

Washington

Central Service Model Report

Governor's Proposed

2024 Supplemental Budget

Budget Division

Office of Financial Management

December 2023



Overview

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

Notable updates within this proposed 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.

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*	FY 2024	FY 2025	2023-25
GOV - Office of Equity Central Services (462-1)	PL - 4F - Improving Equitable Access	233	624	857
075 - Office of the Governor Total		233	624	857
SAO - Audit Services (92D) (483-1)	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
095 - State Auditor Total		145	(145)	-
AGO - Legal Services (92E) (405-1)	PL - RC - DFW Legal Services	290	297	587
	PL - RD - GMB Legal Services	290	297	587
	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 - SWM - Improving Solid Waste Management	-	11	11
	PL - UWL - UW Legal Services	902	936	1,838
100 - Attorney General Total		1,721	2,158	3,879
OFM - Central Service (468-1)	ML - 3A - Compensation Structure	126	361	487
	PL - 1A - Statewide Accounting	-	1,185	1,185
	PL - 2A - Complete Higher Education Data	-	205	205
	PL - B1 - OneWa AFRS Replacement 23-25	-	236	236
OFM - OFM Enterprise Applications Fee (472-6)	ML - 3A - Compensation Structure	80	234	314
	PL - B1 - OneWa AFRS Replacement 23-25	-	214	214
OFM - ERP Financing (466-1)	PL - B1 - OneWa AFRS Replacement 23-25	-	94,705	94,705
105 - Office of Financial Management Total		206	97,140	97,346
CTS - Microsoft Office 365 (458-1)	ML - C4 - M365 Increased Enterprise Licenses	3,438	3,438	6,876
CTS - Small Agency IT Services (458-1)	PL - D3 - Enhance Small Agency IT Support	-	1,692	1,692
CTS - Office of Chief Info Officer (458-1)	PL - C7 - Strategic Alignment of OCIO Rebase	(7,340)	(7,412)	(14,752)
CTS - State Network (458-6)	PL - C2 - Replace State Enterprise Firewall	1,663	1,597	3,260
	PL - C3 - SGN Essential Maintenance	-	1,122	1,122
	PL - D4 - Next Generation Network	428	730	1,158
CTS - Strategy and Management (458-1)	PL - C7 - Strategic Alignment of OCIO Rebase	5,086	5,147	10,233
CTS - GIS (458-6)	PL - C7 - Strategic Alignment of OCIO Rebase	248	251	499
CTS - State Privacy Office (458-1)	PL - C5 - State Privacy Office Gap Funding	1,349	1,388	2,737
CTS - Enterprise Architecture and Innovation (458-1)	PL - C7 - Strategic Alignment of OCIO Rebase	587	595	1,182
	PL - D2 - AI Center of Excellence	67	872	939
CTS - Enterprise Data Management (458-1)	PL - C7 - Strategic Alignment of OCIO Rebase	1,419	1,419	2,838
163 - Consolidated Technology Services Total		6,945	10,839	17,784
DES - Campus Rent (422-6)	ML - ML1 - Public Historic to Campus Rent	-	402	402
DES - Capital Project Surcharge (289-1)	ML - M3B - DES to Capital Project Surcharge	302	303	605
DES - Public and Historic Facilities (422-6)	ML - ML2 - Public Historic Rev Adjustment	-	(402)	(402)
DES - Real Estate Services (422-6)	Rebase - Reenter existing 23-25 base allocation	3,571	3,570	7,141
	Rebase - Back out existing 23-25 base allocation	(3,571)	(3,570)	(7,141)
DES - Small Agency Financial Svcs (422-6)	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)
DES - Small Agency Human Resources (422-6)	ML - SAHR - Small Agency Human Resources	120	120	240
179 - Department of Enterprise Services Total		422	423	845
LNI - Worker's Comp (92S) (608-1, 609-1)	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
235 - Labor and Industries Total		9,423	9,423	18,846
Grand Total		19,095	120,462	139,557

*This table does not contain impacts by global compensation adjustments

Governor's Proposed 2024 Supplemental 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	4	4	0	42	50	10,788
SAO - Audit Services (92D) (483-1)		18,719	136	-142	-3	94	85	18,804
AGO - Legal Services (92E) (405-1)		368,653	-143	-165	1,818	4,180	5,690	374,343
OAH - Administrative Hearings (92G) (484-1)		69,149	-59	-58	19	419	321	69,470
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	9,366	9,057	1,834	4,735	24,992	1,120,345
OFM - Central Service (468-1)		32,527	130	366	-3	1,761	2,254	34,781
OFM - ERP Financing (466-1)		83,427	1	0	3	94,706	94,710	178,137
OFM - OFM Enterprise Applications Fee (472-6)		75,294	83	254	8	510	855	76,149
Item 92R Total (OFM)		191,248	214	620	8	96,977	97,819	289,067
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	-1	0	0	58	57	16,947
CTS - SDC Operational Costs (458-6)		0	0	0	0	0	0	0
CTS - Enterprise Architecture and Innovation (458-1)		0	0	0	652	1,469	2,121	2,121
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	0	3	15	18	24,818
CTS - Small Agency IT Services (458-1)		4,508	0	0	0	1,699	1,699	6,207
CTS - State Network (458-6)		67,623	-1	0	2,101	3,482	5,582	73,205
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
Item 92J Total (CTS)		234,710	3,437	3,437	3,497	7,537	17,908	252,618
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	34	428	18	297	777	55,807
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	2	0	0	24	26	6,252
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	2	4	-3	50	53	8,306
DES - Public and Historic Facilities (422-6)		10,252	8	-398	-1	66	-325	9,927
DES - Real Estate Services (422-6)		7,141	-11	13	-2	15	15	7,156
DES - Risk Management Admin (546-6)		6,380	-1	-2	0	7	4	6,384
DES - Security on Campus (422-6)		12,546	0	0	0	0	0	12,546
DES - Small Agency Financial Svcs (422-6)		7,039	3	4	2	34	43	7,082
DES - Small Agency Human Resources (422-6)		3,045	126	121	0	36	283	3,328
Item 92K Total (DES)		146,623	466	472	14	529	1,481	148,104
GOV - Office of Equity Central Services (462-1)		18,967	0	0	226	631	857	19,824
Item 92W Total (GOV)		18,967	0	0	226	631	857	19,824
Central Services Totals		1,686,901	13,483	13,586	5,579	110,409	143,057	1,829,958

**Governor's Proposed 2024 Supplemental 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	2	0	9	11	175
OFM - ERP Financing (466-1)	0.50%	419	0	0	0	476	476	895
OFM - OFM Enterprise Applications Fee (472-6)	0.50%	378	1	1	0	3	5	383
Item 92R Total (OFM)		961	1	3	0	488	492	1,453
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	4	7	11	11
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
Item 92J Total (CTS)		426	0	0	6	10	16	442
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	2	24	1	16	43	3,028
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	0	1	-4	127
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
Item 92K Total (DES)		4,625	2	19	1	17	39	4,664
GOV - Office of Equity Central Services (462-1)	0.50%	95	0	0	1	3	4	99
Item 92W Total (GOV)		95	0	0	1	3	4	99
Central Services Totals		6,623	12	31	8	519	570	7,193

Governor's Proposed 2024 Supplemental 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	1	0	1	89
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	1	0	49	411
OFM - Central Service (468-1)	0.36%	118	1	1	0	6	8	126
OFM - ERP Financing (466-1)	0.36%	307	0	0	0	343	343	650
OFM - OFM Enterprise Applications Fee (472-6)	0.36%	272	0	1	0	2	3	275
Item 92R Total (OFM)		697	1	2	0	351	354	1,051
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	3	5	8	8
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
Item 92J Total (CTS)		345	0	0	5	7	12	357
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	3	37	1	26	67	4,687
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	0	1	-2	86
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
Item 92K Total (DES)		6,299	3	34	1	27	65	6,364
GOV - Office of Equity Central Services (462-1)	0.36%	69	0	0	1	2	3	72
Item 92W Total (GOV)		69	0	0	1	2	3	72
Central Services Totals		7,771	29	59	8	387	483	8,254

**Governor's Proposed 2024 Supplemental 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	0	0	0	2
OFM - ERP Financing (466-1)	0.01%	4	0	0	0	5	5	9
OFM - OFM Enterprise Applications Fee (472-6)	0.01%	4	0	0	0	0	0	4
Item 92R Total (OFM)		10	0	0	0	5	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
Item 92J Total (CTS)		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
Item 92K Total (DES)		12	0	0	0	0	0	12
GOV - Office of Equity Central Services (462-1)	0.01%	1	0	0	0	0	0	1
Item 92W Total (GOV)		1	0	0	0	0	0	1
Central Services Totals		51	0	0	0	5	5	56

**Governor's Proposed 2024 Supplemental 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	0	1	1	12
OFM - ERP Financing (466-1)	0.03%	29	0	0	0	33	33	62
OFM - OFM Enterprise Applications Fee (472-6)	0.03%	26	0	0	0	0	0	26
Item 92R Total (OFM)		66	0	0	0	34	34	100
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	0	1	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
Item 92J Total (CTS)		20	0	0	2	0	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	0	1	0	1	2	151
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
Item 92K Total (DES)		717	0	1	0	1	2	719
GOV - Office of Equity Central Services (462-1)	0.03%	7	0	0	0	0	0	7
Item 92W Total (GOV)		7	0	0	0	0	0	7
Central Services Totals		900	-1	3	2	35	39	939

**Governor's Proposed 2024 Supplemental 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	0	0	0	5
OFM - ERP Financing (466-1)	0.01%	13	0	0	0	14	14	27
OFM - OFM Enterprise Applications Fee (472-6)	0.01%	11	0	0	0	0	0	11
Item 92R Total (OFM)		29	0	0	0	14	14	43
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
Item 92J Total (CTS)		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
Item 92K Total (DES)		342	0	1	0	0	1	343
GOV - Office of Equity Central Services (462-1)	0.01%	3	0	0	0	0	0	3
Item 92W Total (GOV)		3	0	0	0	0	0	3
Central Services Totals		424	-2	2	0	14	14	438

**Governor's Proposed 2024 Supplemental 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	0	0	0	8
OFM - ERP Financing (466-1)	0.03%	20	0	0	0	24	24	44
OFM - OFM Enterprise Applications Fee (472-6)	0.03%	19	0	0	0	0	0	19
Item 92R Total (OFM)		47	0	0	0	24	24	71
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	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)	0.03%	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
Item 92J Total (CTS)		15	0	0	3	-1	2	17
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
Item 92K Total (DES)		17	0	0	0	0	0	17
GOV - Office of Equity Central Services (462-1)	0.03%	5	0	0	0	0	0	5
Item 92W Total (GOV)		5	0	0	0	0	0	5
Central Services Totals		162	-2	1	3	23	25	187

**Governor's Proposed 2024 Supplemental 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
Item 92R Total (OFM)		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
Item 92J Total (CTS)		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
Item 92K Total (DES)		0	0	0	0	0	0	0
GOV - Office of Equity Central Services (462-1)	0.00%	0	0	0	0	0	0	0
Item 92W Total (GOV)		0	0	0	0	0	0	0
Central Services Totals		0	0	1	0	0	1	1

Governor's Proposed 2024 Supplemental 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	0	1	1	16
OFM - ERP Financing (466-1)	0.05%	40	0	0	0	44	44	84
OFM - OFM Enterprise Applications Fee (472-6)	0.05%	35	0	0	0	0	0	35
Item 92R Total (OFM)		90	0	0	0	45	45	135
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	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)	0.05%	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
Item 92J Total (CTS)		22	0	0	-1	2	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	0	6	0	4	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	-1	0	0	-1	12
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
Item 92K Total (DES)		993	0	5	0	4	9	1,002
GOV - Office of Equity Central Services (462-1)	0.05%	9	0	0	0	0	0	9
Item 92W Total (GOV)		9	0	0	0	0	0	9
Central Services Totals		1,200	41	45	-1	51	136	1,336

**Governor's Proposed 2024 Supplemental 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	0	2	2	30
OFM - ERP Financing (466-1)	0.09%	70	0	0	0	83	83	153
OFM - OFM Enterprise Applications Fee (472-6)	0.09%	66	0	0	0	0	0	66
Item 92R Total (OFM)		164	0	0	0	85	85	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)	0.08%	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	1	1	2	2
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
Item 92J Total (CTS)		361	0	0	6	9	15	376
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	4	0	3	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	0	0	-1	19
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
Item 92K Total (DES)		1,438	1	3	0	3	7	1,445
GOV - Office of Equity Central Services (462-1)	0.09%	17	0	0	0	1	1	18
Item 92W Total (GOV)		17	0	0	0	1	1	18
Central Services Totals		2,092	0	5	6	98	109	2,201

**Governor's Proposed 2024 Supplemental 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	0	1	1	20
OFM - ERP Financing (466-1)	0.06%	49	0	0	-1	57	56	105
OFM - OFM Enterprise Applications Fee (472-6)	0.06%	45	0	0	0	0	0	45
Item 92R Total (OFM)		114	0	0	-1	58	57	171
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
Item 92J Total (CTS)		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	4	0	3	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
Item 92K Total (DES)		665	1	3	0	3	7	672
GOV - Office of Equity Central Services (462-1)	0.06%	11	0	0	0	0	0	11
Item 92W Total (GOV)		11	0	0	0	0	0	11
Central Services Totals		906	0	4	-3	63	64	970

**Governor's Proposed 2024 Supplemental 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	0	2	2	31
OFM - ERP Financing (466-1)	0.09%	74	0	0	0	84	84	158
OFM - OFM Enterprise Applications Fee (472-6)	0.09%	67	0	0	0	0	0	67
Item 92R Total (OFM)		169	0	0	0	86	86	255
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	1	1	2	2
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
Item 92J Total (CTS)		187	0	0	2	1	3	190
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	1	8	0	6	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	0	-1	22
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
Item 92K Total (DES)		1,492	1	7	0	6	14	1,506
GOV - Office of Equity Central Services (462-1)	0.09%	17	0	0	0	1	1	18
Item 92W Total (GOV)		17	0	0	0	1	1	18
Central Services Totals		2,716	0	9	2	94	105	2,821

Governor's Proposed 2024 Supplemental 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	0	0	0	4
OFM - ERP Financing (466-1)	0.01%	10	0	0	0	11	11	21
OFM - OFM Enterprise Applications Fee (472-6)	0.01%	9	0	0	0	0	0	9
Item 92R Total (OFM)		22	0	0	0	11	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
Item 92J Total (CTS)		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	0	4	0	3	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	1	1	0	0	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
Item 92K Total (DES)		662	1	5	0	3	9	671
GOV - Office of Equity Central Services (462-1)	0.01%	2	0	0	0	0	0	2
Item 92W Total (GOV)		2	0	0	0	0	0	2
Central Services Totals		732	-1	6	-1	14	18	750

**Governor's Proposed 2024 Supplemental 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	0	0	115
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	0	7	312
OFM - Central Service (468-1)	0.19%	61	0	1	0	3	4	65
OFM - ERP Financing (466-1)	0.19%	159	0	0	0	177	177	336
OFM - OFM Enterprise Applications Fee (472-6)	0.19%	141	1	0	0	1	2	143
Item 92R Total (OFM)		360	1	1	0	181	183	543
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	3	4	4
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
Item 92J Total (CTS)		244	0	0	0	5	5	249
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
Item 92K Total (DES)		14	0	0	0	0	0	14
GOV - Office of Equity Central Services (462-1)	0.19%	35	0	0	1	1	2	37
Item 92W Total (GOV)		35	0	0	1	1	2	37
Central Services Totals		959	3	6	1	187	197	1,156

**Governor's Proposed 2024 Supplemental 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	0	0	0	3
OFM - ERP Financing (466-1)	0.01%	8	0	0	0	10	10	18
OFM - OFM Enterprise Applications Fee (472-6)	0.01%	8	0	0	0	0	0	8
Item 92R Total (OFM)		19	0	0	0	10	10	29
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
Item 92J Total (CTS)		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	0	2	0	1	3	264
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
Item 92K Total (DES)		419	0	1	0	1	2	421
GOV - Office of Equity Central Services (462-1)	0.01%	2	0	0	0	0	0	2
Item 92W Total (GOV)		2	0	0	0	0	0	2
Central Services Totals		488	-2	2	0	11	11	499

Governor's Proposed 2024 Supplemental 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	2	2	274
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	2	56	1,038
OFM - Central Service (468-1)	0.68%	221	1	2	0	12	15	236
OFM - ERP Financing (466-1)	0.68%	540	0	0	0	644	644	1,184
OFM - OFM Enterprise Applications Fee (472-6)	0.68%	512	0	2	1	3	6	518
Item 92R Total (OFM)		1,273	1	4	1	659	665	1,938
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	2	2	156
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	10	14	14
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
Item 92J Total (CTS)		1,346	0	0	32	56	88	1,434
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	0	1	-3	111
DES - Real Estate Services (422-6)	0.39%	36	-5	-4	0	0	-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
Item 92K Total (DES)		463	-5	-7	0	2	-10	453
GOV - Office of Equity Central Services (462-1)	0.68%	129	0	0	2	4	6	135
Item 92W Total (GOV)		129	0	0	2	4	6	135
Central Services Totals		4,193	29	18	35	723	805	4,998

Governor's Proposed 2024 Supplemental 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	0	1	1	14
OFM - ERP Financing (466-1)	0.04%	27	0	0	0	37	37	64
OFM - OFM Enterprise Applications Fee (472-6)	0.04%	30	0	0	0	0	0	30
Item 92R Total (OFM)		70	0	0	0	38	38	108
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	0	1	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
Item 92J Total (CTS)		174	0	0	3	186	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	1	1	0	0	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
Item 92K Total (DES)		29	1	1	0	0	2	31
GOV - Office of Equity Central Services (462-1)	0.04%	7	0	0	0	0	0	7
Item 92W Total (GOV)		7	0	0	0	0	0	7
Central Services Totals		357	3	3	3	224	233	590

**Governor's Proposed 2024 Supplemental 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	0	0	0	3
OFM - ERP Financing (466-1)	0.01%	6	0	0	0	8	8	14
OFM - OFM Enterprise Applications Fee (472-6)	0.01%	7	0	0	0	0	0	7
Item 92R Total (OFM)		16	0	0	0	8	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
Item 92J Total (CTS)		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	1	0	0	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
Item 92K Total (DES)		11	1	0	0	0	1	12
GOV - Office of Equity Central Services (462-1)	0.01%	2	0	0	0	0	0	2
Item 92W Total (GOV)		2	0	0	0	0	0	2
Central Services Totals		363	-26	1	3	69	47	410

**Governor's Proposed 2024 Supplemental 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	5	4	905
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	12	0	0	5	17	2,758
OFM - Central Service (468-1)	0.10%	33	0	0	0	2	2	35
OFM - ERP Financing (466-1)	0.10%	79	0	0	0	95	95	174
OFM - OFM Enterprise Applications Fee (472-6)	0.10%	76	0	0	0	1	1	77
Item 92R Total (OFM)		187	0	0	0	98	98	285
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	1	1	2	2
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
Item 92J Total (CTS)		299	11	11	6	6	34	333
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	0	6	0	4	10	759
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	0	0	-1	21
DES - Real Estate Services (422-6)	0.06%	3	1	1	0	0	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
Item 92K Total (DES)		1,038	1	6	0	4	11	1,049
GOV - Office of Equity Central Services (462-1)	0.10%	19	0	0	0	1	1	20
Item 92W Total (GOV)		19	0	0	0	1	1	20
Central Services Totals		4,284	24	17	6	114	161	4,445

Governor's Proposed 2024 Supplemental 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	0	0	0	3
OFM - ERP Financing (466-1)	0.01%	9	0	0	0	9	9	18
OFM - OFM Enterprise Applications Fee (472-6)	0.01%	7	0	0	0	0	0	7
Item 92R Total (OFM)		20	0	0	0	9	9	29
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
Item 92J Total (CTS)		6	0	0	0	0	0	6
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	0	3	0	2	5	390
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	0	-1	0	0	-1	79
DES - Small Agency Human Resources (422-6)	1.50%	46	1	1	0	1	3	49
Item 92K Total (DES)		621	1	3	0	3	7	628
GOV - Office of Equity Central Services (462-1)	0.01%	2	0	0	0	0	0	2
Item 92W Total (GOV)		2	0	0	0	0	0	2
Central Services Totals		662	0	3	0	12	15	677

**Governor's Proposed 2024 Supplemental 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
Item 92R Total (OFM)		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	0	5	5	5
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
Item 92J Total (CTS)		0	0	0	0	5	5	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)	0.01%	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	0	0	0	0	0	14
Item 92K Total (DES)		63	0	0	0	0	0	63
GOV - Office of Equity Central Services (462-1)	0.00%	0	0	0	0	0	0	0
Item 92W Total (GOV)		0	0	0	0	0	0	0
Central Services Totals		65	8	7	37	43	95	160

**Governor's Proposed 2024 Supplemental 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	-1	-1	0	11	9	1,916
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	0	-1	0	11	10	2,004
OFM - Central Service (468-1)	0.04%	14	0	0	0	1	1	15
OFM - ERP Financing (466-1)	0.04%	36	0	0	0	41	41	77
OFM - OFM Enterprise Applications Fee (472-6)	0.04%	32	0	0	0	0	0	32
Item 92R Total (OFM)		83	0	0	0	42	42	125
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	0	1	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	170	170	1,090
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
Item 92J Total (CTS)		1,118	0	0	3	180	183	1,301
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	2	1	0	0	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	1	-3	221
DES - Small Agency Human Resources (422-6)	5.30%	161	3	3	0	3	9	170
Item 92K Total (DES)		419	3	2	0	4	9	428
GOV - Office of Equity Central Services (462-1)	0.04%	8	0	0	0	0	0	8
Item 92W Total (GOV)		8	0	0	0	0	0	8
Central Services Totals		3,622	3	1	3	237	244	3,866

**Governor's Proposed 2024 Supplemental 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	0	2	2	488
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	0	2	10	972
OFM - Central Service (468-1)	0.38%	124	0	1	0	8	9	133
OFM - ERP Financing (466-1)	0.38%	326	0	0	1	361	362	688
OFM - OFM Enterprise Applications Fee (472-6)	0.38%	287	0	1	0	1	2	289
Item 92R Total (OFM)		737	0	2	1	370	373	1,110
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	6	9	9
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	31	47	78	1,015
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
Item 92J Total (CTS)		1,405	0	0	37	56	93	1,498
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	2	26	2	18	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	-1	1	-2	82
DES - Real Estate Services (422-6)	0.64%	38	5	3	0	0	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
Item 92K Total (DES)		4,795	97	117	1	19	234	5,029
GOV - Office of Equity Central Services (462-1)	0.38%	72	0	0	1	1	2	74
Item 92W Total (GOV)		72	0	0	1	1	2	74
Central Services Totals		7,972	103	121	40	448	712	8,684

Governor's Proposed 2024 Supplemental 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	0	0	0	1
OFM - ERP Financing (466-1)	0.00%	2	0	0	0	3	3	5
OFM - OFM Enterprise Applications Fee (472-6)	0.00%	2	0	0	0	0	0	2
Item 92R Total (OFM)		6	0	0	0	3	3	9
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
Item 92J Total (CTS)		67	0	0	0	27	27	94
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
Item 92K Total (DES)		153	1	1	0	0	2	155
GOV - Office of Equity Central Services (462-1)	0.00%	1	0	0	0	0	0	1
Item 92W Total (GOV)		1	0	0	0	0	0	1
Central Services Totals		231	1	2	0	30	33	264

**Governor's Proposed 2024 Supplemental 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	0	0	0	1
OFM - ERP Financing (466-1)	0.00%	3	0	0	0	4	4	7
OFM - OFM Enterprise Applications Fee (472-6)	0.00%	3	0	0	0	0	0	3
Item 92R Total (OFM)		7	0	0	0	4	4	11
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
Item 92J Total (CTS)		92	0	0	-1	14	13	105
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	0	0	0	0	0	14
Item 92K Total (DES)		124	0	0	0	0	0	124
GOV - Office of Equity Central Services (462-1)	0.00%	1	0	0	0	0	0	1
Item 92W Total (GOV)		1	0	0	0	0	0	1
Central Services Totals		232	0	0	-1	18	17	249

**Governor's Proposed 2024 Supplemental 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	1	1	141
AGO - Legal Services (92E) (405-1)	0.22%	798	-1	0	0	5	4	802
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	4	-2	0	6	8	1,023
OFM - Central Service (468-1)	0.09%	28	0	0	0	2	2	30
OFM - ERP Financing (466-1)	0.09%	72	0	0	0	82	82	154
OFM - OFM Enterprise Applications Fee (472-6)	0.09%	65	0	0	0	0	0	65
Item 92R Total (OFM)		165	0	0	0	84	84	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)	0.11%	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	1	1	2	2
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	8	13	21	270
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
Item 92J Total (CTS)		554	4	4	9	14	31	585
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	5	0	4	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	0	-1	23
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
Item 92K Total (DES)		1,655	1	4	0	4	9	1,664
GOV - Office of Equity Central Services (462-1)	0.09%	16	0	0	0	1	1	17
Item 92W Total (GOV)		16	0	0	0	1	1	17
Central Services Totals		3,406	9	6	9	109	133	3,539

**Governor's Proposed 2024 Supplemental 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
Item 92R Total (OFM)		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
Item 92J Total (CTS)		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
Item 92K Total (DES)		0	0	0	0	0	0	0
GOV - Office of Equity Central Services (462-1)	0.00%	0	0	0	0	0	0	0
Item 92W Total (GOV)		0	0	0	0	0	0	0
Central Services Totals		1	0	0	0	0	0	1

Governor's Proposed 2024 Supplemental 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	1	2	0	10	13	200
OFM - ERP Financing (466-1)	0.58%	486	0	0	0	545	545	1,031
OFM - OFM Enterprise Applications Fee (472-6)	0.58%	434	0	1	0	3	4	438
Item 92R Total (OFM)		1,107	1	3	0	558	562	1,669
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	4	8	12	12
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
Item 92J Total (CTS)		1,420	26	25	20	30	101	1,521
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	2	0	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	0	0	-3	68
DES - Real Estate Services (422-6)	1.09%	52	12	13	0	0	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
Item 92K Total (DES)		534	14	10	0	0	24	558
GOV - Office of Equity Central Services (462-1)	0.58%	109	0	0	1	4	5	114
Item 92W Total (GOV)		109	0	0	1	4	5	114
Central Services Totals		4,616	54	48	21	596	719	5,335

**Governor's Proposed 2024 Supplemental 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	0	0	0	1
OFM - ERP Financing (466-1)	0.00%	1	0	0	0	2	2	3
OFM - OFM Enterprise Applications Fee (472-6)	0.00%	1	0	0	0	0	0	1
Item 92R Total (OFM)		3	0	0	0	2	2	5
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
Item 92J Total (CTS)		41	0	0	0	8	8	49
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
Item 92K Total (DES)		85	0	0	0	0	0	85
GOV - Office of Equity Central Services (462-1)	0.00%	0	0	0	0	0	0	0
Item 92W Total (GOV)		0	0	0	0	0	0	0
Central Services Totals		164	0	-1	0	10	9	173

**Governor's Proposed 2024 Supplemental 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	3	3	509
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	3	-121	3,356
OFM - Central Service (468-1)	2.15%	698	2	9	0	37	48	746
OFM - ERP Financing (466-1)	2.15%	1,720	0	0	0	2,035	2,035	3,755
OFM - OFM Enterprise Applications Fee (472-6)	2.15%	1,617	3	5	0	12	20	1,637
Item 92R Total (OFM)		4,035	5	14	0	2,084	2,103	6,138
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	15	31	46	46
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
Item 92J Total (CTS)		2,163	0	0	53	81	134	2,297
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	2	12	1	9	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	1	-12	0	3	-8	265
DES - Real Estate Services (422-6)	5.06%	279	40	42	0	2	84	363
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
Item 92K Total (DES)		3,642	43	42	1	16	102	3,744
GOV - Office of Equity Central Services (462-1)	2.15%	407	0	0	6	13	19	426
Item 92W Total (GOV)		407	0	0	6	13	19	426
Central Services Totals		13,724	-14	-6	60	2,197	2,237	15,961

**Governor's Proposed 2024 Supplemental 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	0	0	0	5
OFM - ERP Financing (466-1)	0.02%	13	0	0	0	15	15	28
OFM - OFM Enterprise Applications Fee (472-6)	0.02%	12	0	0	0	0	0	12
Item 92R Total (OFM)		30	0	0	0	15	15	45
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	3	3	6	73
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
Item 92J Total (CTS)		415	0	0	3	76	79	494
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	0	2	0	1	3	263
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
Item 92K Total (DES)		503	1	2	0	2	5	508
GOV - Office of Equity Central Services (462-1)	0.02%	3	0	0	0	0	0	3
Item 92W Total (GOV)		3	0	0	0	0	0	3
Central Services Totals		973	1	2	3	93	99	1,072

**Governor's Proposed 2024 Supplemental 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	9	9	1,618
OAH - Administrative Hearings (92G) (484-1)	0.38%	252	0	0	0	2	2	254
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	-10	1	11	-6	2,187
OFM - Central Service (468-1)	0.28%	92	0	1	0	5	6	98
OFM - ERP Financing (466-1)	0.28%	238	0	0	0	269	269	507
OFM - OFM Enterprise Applications Fee (472-6)	0.28%	214	0	1	0	1	2	216
Item 92R Total (OFM)		545	0	2	0	275	277	822
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	4	6	6
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
Item 92J Total (CTS)		826	15	15	8	14	52	878
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	0	0	-2	61
DES - Real Estate Services (422-6)	0.37%	17	4	5	0	0	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
Item 92K Total (DES)		173	4	3	0	0	7	180
GOV - Office of Equity Central Services (462-1)	0.28%	54	0	0	0	2	2	56
Item 92W Total (GOV)		54	0	0	0	2	2	56
Central Services Totals		3,791	11	10	9	302	332	4,123

**Governor's Proposed 2024 Supplemental 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	27	11	-1	2	39	382
AGO - Legal Services (92E) (405-1)	0.30%	1,061	0	0	0	5	5	1,066
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	61	46	-1	7	113	2,522
OFM - Central Service (468-1)	0.61%	199	0	2	0	11	13	212
OFM - ERP Financing (466-1)	0.61%	461	0	0	0	580	580	1,041
OFM - OFM Enterprise Applications Fee (472-6)	0.61%	460	0	2	0	2	4	464
Item 92R Total (OFM)		1,119	0	4	0	593	597	1,716
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	8	13	13
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
Item 92J Total (CTS)		2,085	37	36	19	26	118	2,203
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	0	-5	0	0	-5	146
DES - Real Estate Services (422-6)	1.01%	109	-20	-16	0	0	-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
Item 92K Total (DES)		470	-20	-21	0	0	-41	429
GOV - Office of Equity Central Services (462-1)	0.61%	116	0	0	2	2	4	120
Item 92W Total (GOV)		116	0	0	2	2	4	120
Central Services Totals		6,199	78	65	20	628	791	6,990

**Governor's Proposed 2024 Supplemental 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	0	0	0	2
OFM - ERP Financing (466-1)	0.01%	6	0	0	0	7	7	13
OFM - OFM Enterprise Applications Fee (472-6)	0.01%	5	0	0	0	0	0	5
Item 92R Total (OFM)		14	0	0	0	7	7	21
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
Item 92J Total (CTS)		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	1	0	0	0	1	29
Item 92K Total (DES)		93	0	0	0	0	0	93
GOV - Office of Equity Central Services (462-1)	0.01%	1	0	0	0	0	0	1
Item 92W Total (GOV)		1	0	0	0	0	0	1
Central Services Totals		115	2	2	1	6	11	126

**Governor's Proposed 2024 Supplemental 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	0	-1	1	8	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	34	45	1	8	88	2,764
OFM - Central Service (468-1)	0.67%	219	1	2	0	12	15	234
OFM - ERP Financing (466-1)	0.67%	530	0	0	1	637	638	1,168
OFM - OFM Enterprise Applications Fee (472-6)	0.67%	507	0	2	0	3	5	512
Item 92R Total (OFM)		1,255	1	4	1	652	658	1,913
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	3	11	14	14
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
Item 92J Total (CTS)		3,413	32	30	24	45	131	3,544
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	1	12	1	8	22	1,533
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	0	1	-6	182
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
Item 92K Total (DES)		3,307	1	5	1	9	16	3,323
GOV - Office of Equity Central Services (462-1)	0.67%	128	0	0	2	4	6	134
Item 92W Total (GOV)		128	0	0	2	4	6	134
Central Services Totals		10,780	68	84	29	718	899	11,679

**Governor's Proposed 2024 Supplemental 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	0	0	0	175
SAO - Audit Services (92D) (483-1)	12.08%	2,262	-324	-249	0	13	-560	1,702
AGO - Legal Services (92E) (405-1)	1.03%	3,944	0	-2	1	22	21	3,965
OAH - Administrative Hearings (92G) (484-1)	8.36%	6,682	-5	-5	2	36	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	-361	-289	3	71	-576	14,267
OFM - Central Service (468-1)	2.03%	662	4	7	0	37	48	710
OFM - ERP Financing (466-1)	2.03%	1,641	0	0	0	1,927	1,927	3,568
OFM - OFM Enterprise Applications Fee (472-6)	2.03%	1,532	3	4	0	11	18	1,550
Item 92R Total (OFM)		3,835	7	11	0	1,975	1,993	5,828
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	1	0	1	334
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	31	43	43
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	28	44	72	944
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
Item 92J Total (CTS)		4,549	96	95	55	92	338	4,887
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	1	0	1	182
DES - Public and Historic Facilities (422-6)	5.43%	557	1	-24	1	2	-20	537
DES - Real Estate Services (422-6)	2.32%	127	21	18	0	0	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
Item 92K Total (DES)		1,425	22	-6	2	2	20	1,445
GOV - Office of Equity Central Services (462-1)	2.03%	386	0	0	5	14	19	405
Item 92W Total (GOV)		386	0	0	5	14	19	405
Central Services Totals		25,038	-236	-189	65	2,154	1,794	26,832

**Governor's Proposed 2024 Supplemental 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	1	1	0	6	8	127
OFM - ERP Financing (466-1)	0.37%	252	0	0	0	347	347	599
OFM - OFM Enterprise Applications Fee (472-6)	0.37%	276	0	1	0	2	3	279
Item 92R Total (OFM)		647	1	2	0	355	358	1,005
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	3	5	8	8
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	16	25	41	533
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
Item 92J Total (CTS)		1,276	12	12	20	32	76	1,352
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	0	-1	33
DES - Real Estate Services (422-6)	0.64%	160	-58	-56	0	0	-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	-14	0	1	-26	274
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
Item 92K Total (DES)		580	-71	-71	0	1	-141	439
GOV - Office of Equity Central Services (462-1)	0.37%	69	0	0	1	2	3	72
Item 92W Total (GOV)		69	0	0	1	2	3	72
Central Services Totals		3,272	10	-74	21	391	348	3,620

**Governor's Proposed 2024 Supplemental 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	1	0	3	4	61
OFM - ERP Financing (466-1)	0.18%	146	0	0	0	167	167	313
OFM - OFM Enterprise Applications Fee (472-6)	0.18%	133	1	0	0	1	2	135
Item 92R Total (OFM)		336	1	1	0	171	173	509
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	3	4	4
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
Item 92J Total (CTS)		854	7	8	15	26	56	910
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	0	-1	29
DES - Real Estate Services (422-6)	0.73%	219	-84	-82	0	0	-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	1	-16	185
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
Item 92K Total (DES)		501	-92	-92	0	1	-183	318
GOV - Office of Equity Central Services (462-1)	0.18%	33	0	0	1	1	2	35
Item 92W Total (GOV)		33	0	0	1	1	2	35
Central Services Totals		2,220	-77	-80	16	200	59	2,279

**Governor's Proposed 2024 Supplemental 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	290	307	596	2,277
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	21	290	308	641	2,912
OFM - Central Service (468-1)	0.13%	43	1	0	0	2	3	46
OFM - ERP Financing (466-1)	0.13%	120	0	0	0	127	127	247
OFM - OFM Enterprise Applications Fee (472-6)	0.13%	101	0	0	0	1	1	102
Item 92R Total (OFM)		264	1	0	0	130	131	395
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	2	3	3
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
Item 92J Total (CTS)		644	6	6	9	16	37	681
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	0	0	-1	17
DES - Real Estate Services (422-6)	0.39%	29	0	-1	0	0	-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
Item 92K Total (DES)		83	0	-2	0	0	-2	81
GOV - Office of Equity Central Services (462-1)	0.13%	25	0	0	0	1	1	26
Item 92W Total (GOV)		25	0	0	0	1	1	26
Central Services Totals		3,287	29	25	299	455	808	4,095

**Governor's Proposed 2024 Supplemental 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	0	0	0	1
OFM - ERP Financing (466-1)	0.00%	3	0	0	0	4	4	7
OFM - OFM Enterprise Applications Fee (472-6)	0.00%	3	0	0	0	0	0	3
Item 92R Total (OFM)		8	0	0	0	4	4	12
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
Item 92J Total (CTS)		91	0	0	-1	38	37	128
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	0	0	0	0	0	14
Item 92K Total (DES)		122	0	0	0	0	0	122
GOV - Office of Equity Central Services (462-1)	0.00%	1	0	0	0	0	0	1
Item 92W Total (GOV)		1	0	0	0	0	0	1
Central Services Totals		274	0	-1	-1	42	40	314

**Governor's Proposed 2024 Supplemental 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	0	0	0	1
OFM - ERP Financing (466-1)	0.00%	3	0	0	0	3	3	6
OFM - OFM Enterprise Applications Fee (472-6)	0.00%	3	0	0	0	0	0	3
Item 92R Total (OFM)		7	0	0	0	3	3	10
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
Item 92J Total (CTS)		83	0	0	-1	14	13	96
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	0	0	0	0	0	14
Item 92K Total (DES)		114	0	0	0	0	0	114
GOV - Office of Equity Central Services (462-1)	0.00%	1	0	0	0	0	0	1
Item 92W Total (GOV)		1	0	0	0	0	0	1
Central Services Totals		215	0	0	-1	17	16	231

Governor's Proposed 2024 Supplemental 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	-1	0	0	3	2	1,220
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	0	1	0	3	4	1,285
OFM - Central Service (468-1)	0.04%	12	0	0	0	1	1	13
OFM - ERP Financing (466-1)	0.04%	29	0	0	0	35	35	64
OFM - OFM Enterprise Applications Fee (472-6)	0.04%	28	0	0	0	0	0	28
Item 92R Total (OFM)		70	0	0	0	36	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%	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	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)	0.04%	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	0	234	234	234
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
Item 92J Total (CTS)		270	3	3	5	246	257	527
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	2	2	0	0	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	-2	-3	0	1	-4	224
DES - Small Agency Human Resources (422-6)	6.82%	208	3	4	0	3	10	218
Item 92K Total (DES)		464	3	3	0	4	10	474
GOV - Office of Equity Central Services (462-1)	0.04%	7	0	0	0	0	0	7
Item 92W Total (GOV)		7	0	0	0	0	0	7
Central Services Totals		2,092	6	7	5	289	307	2,399

**Governor's Proposed 2024 Supplemental 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	0	0	104
SAO - Audit Services (92D) (483-1)	0.85%	159	3	-6	0	1	-2	157
AGO - Legal Services (92E) (405-1)	0.36%	1,274	0	-1	0	7	6	1,280
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	-11	0	8	-4	1,884
OFM - Central Service (468-1)	0.37%	120	1	1	0	6	8	128
OFM - ERP Financing (466-1)	0.37%	302	0	0	0	349	349	651
OFM - OFM Enterprise Applications Fee (472-6)	0.37%	277	0	1	0	2	3	280
Item 92R Total (OFM)		700	1	2	0	357	360	1,060
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	5	7	7
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
Item 92J Total (CTS)		1,242	18	19	12	18	67	1,309
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	0	1	-3	101
DES - Real Estate Services (422-6)	0.56%	28	5	6	0	0	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
Item 92K Total (DES)		270	5	2	0	1	8	278
GOV - Office of Equity Central Services (462-1)	0.37%	70	0	0	1	2	3	73
Item 92W Total (GOV)		70	0	0	1	2	3	73
Central Services Totals		4,170	23	12	13	386	434	4,604

**Governor's Proposed 2024 Supplemental 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	-7	0	1	-4	172
AGO - Legal Services (92E) (405-1)	0.26%	923	-1	0	0	5	4	927
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	5	-3	0	6	8	1,245
OFM - Central Service (468-1)	0.15%	48	0	1	0	3	4	52
OFM - ERP Financing (466-1)	0.15%	124	0	0	0	139	139	263
OFM - OFM Enterprise Applications Fee (472-6)	0.15%	110	0	0	0	1	1	111
Item 92R Total (OFM)		282	0	1	0	143	144	426
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	2	3	3
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
Item 92J Total (CTS)		612	7	8	8	14	37	649
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	0	-1	33
DES - Real Estate Services (422-6)	0.56%	55	-7	-8	0	0	-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
Item 92K Total (DES)		141	-7	-9	0	0	-16	125
GOV - Office of Equity Central Services (462-1)	0.15%	28	0	0	0	1	1	29
Item 92W Total (GOV)		28	0	0	0	1	1	29
Central Services Totals		2,300	5	-3	8	164	174	2,474

**Governor's Proposed 2024 Supplemental 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	0	0	127
SAO - Audit Services (92D) (483-1)	2.27%	425	-5	-12	0	3	-14	411
AGO - Legal Services (92E) (405-1)	2.30%	8,219	-2	-5	2	47	42	8,261
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	12	1	2	50	65	10,487
OFM - Central Service (468-1)	1.71%	556	3	5	0	31	39	595
OFM - ERP Financing (466-1)	1.71%	1,424	0	0	0	1,619	1,619	3,043
OFM - OFM Enterprise Applications Fee (472-6)	1.71%	1,287	1	5	0	8	14	1,301
Item 92R Total (OFM)		3,267	4	10	0	1,658	1,672	4,939
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	26	37	37
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
Item 92J Total (CTS)		4,835	77	77	64	107	325	5,160
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	-1	-8	0	1	-8	236
DES - Real Estate Services (422-6)	3.23%	255	-13	-12	0	0	-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
Item 92K Total (DES)		950	-14	-20	0	3	-31	919
GOV - Office of Equity Central Services (462-1)	1.71%	324	0	0	3	12	15	339
Item 92W Total (GOV)		324	0	0	3	12	15	339
Central Services Totals		19,798	79	68	69	1,830	2,046	21,844

**Governor's Proposed 2024 Supplemental 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	0	0	0	7
OFM - ERP Financing (466-1)	0.02%	18	0	0	0	20	20	38
OFM - OFM Enterprise Applications Fee (472-6)	0.02%	16	0	0	0	0	0	16
Item 92R Total (OFM)		41	0	0	0	20	20	61
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
Item 92J Total (CTS)		470	0	0	2	74	76	546
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	1	0	-1	103
DES - Small Agency Human Resources (422-6)	2.52%	77	2	1	0	1	4	81
Item 92K Total (DES)		486	1	2	1	2	6	492
GOV - Office of Equity Central Services (462-1)	0.02%	4	0	0	0	0	0	4
Item 92W Total (GOV)		4	0	0	0	0	0	4
Central Services Totals		1,076	1	1	3	96	101	1,177

**Governor's Proposed 2024 Supplemental 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	0	1	1	16
OFM - ERP Financing (466-1)	0.05%	32	0	0	0	43	43	75
OFM - OFM Enterprise Applications Fee (472-6)	0.05%	34	0	0	0	0	0	34
Item 92R Total (OFM)		81	0	0	0	44	44	125
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	0	1	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
Item 92J Total (CTS)		117	0	0	1	7	8	125
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	0	0	0	13
DES - Real Estate Services (422-6)	0.00%	8	-4	-4	0	0	-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	3	3	0	2	8	181
Item 92K Total (DES)		761	-3	-1	0	4	0	761
GOV - Office of Equity Central Services (462-1)	0.05%	9	0	0	0	0	0	9
Item 92W Total (GOV)		9	0	0	0	0	0	9
Central Services Totals		1,605	-3	-2	1	56	52	1,657

**Governor's Proposed 2024 Supplemental 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	0	-1	0	7	6	1,758
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	17	-12	0	8	13	2,364
OFM - Central Service (468-1)	0.34%	111	1	1	0	6	8	119
OFM - ERP Financing (466-1)	0.34%	286	0	0	0	323	323	609
OFM - OFM Enterprise Applications Fee (472-6)	0.34%	256	0	1	0	2	3	259
Item 92R Total (OFM)		653	1	2	0	331	334	987
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	5	7	7
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
Item 92J Total (CTS)		1,038	14	14	9	22	59	1,097
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	0	1	-2	83
DES - Real Estate Services (422-6)	0.70%	33	9	8	0	0	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
Item 92K Total (DES)		523	9	7	0	2	18	541
GOV - Office of Equity Central Services (462-1)	0.34%	65	0	0	1	2	3	68
Item 92W Total (GOV)		65	0	0	1	2	3	68
Central Services Totals		4,630	41	11	10	365	427	5,057

**Governor's Proposed 2024 Supplemental 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	-1	2	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	-1	2	4	690
OFM - Central Service (468-1)	0.38%	124	0	1	-1	7	7	131
OFM - ERP Financing (466-1)	0.38%	331	0	0	1	362	363	694
OFM - OFM Enterprise Applications Fee (472-6)	0.38%	288	0	1	0	2	3	291
Item 92R Total (OFM)		744	0	2	0	371	373	1,117
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	6	8	8
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
Item 92J Total (CTS)		3,403	38	38	12	21	109	3,512
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	0	1	-3	103
DES - Real Estate Services (422-6)	0.00%	41	-21	-20	0	0	-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
Item 92K Total (DES)		299	-21	-24	0	1	-44	255
GOV - Office of Equity Central Services (462-1)	0.38%	73	0	0	2	2	4	77
Item 92W Total (GOV)		73	0	0	2	2	4	77
Central Services Totals		5,205	33	3	13	397	446	5,651

**Governor's Proposed 2024 Supplemental 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	0	0	0	5
OFM - ERP Financing (466-1)	0.01%	12	0	0	0	13	13	25
OFM - OFM Enterprise Applications Fee (472-6)	0.01%	11	0	0	0	0	0	11
Item 92R Total (OFM)		27	0	0	0	13	13	40
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	56	56	358
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
Item 92J Total (CTS)		341	0	0	-1	56	55	396
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	1	1	0	0	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	1	0	123
DES - Small Agency Human Resources (422-6)	1.86%	57	1	1	0	1	3	60
Item 92K Total (DES)		193	2	1	0	2	5	198
GOV - Office of Equity Central Services (462-1)	0.01%	3	0	0	0	0	0	3
Item 92W Total (GOV)		3	0	0	0	0	0	3
Central Services Totals		754	0	2	-1	72	73	827

**Governor's Proposed 2024 Supplemental 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	0	0	0	4
OFM - ERP Financing (466-1)	0.01%	8	0	0	0	12	12	20
OFM - OFM Enterprise Applications Fee (472-6)	0.01%	9	0	0	0	0	0	9
Item 92R Total (OFM)		21	0	0	0	12	12	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)	0.05%	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
Item 92J Total (CTS)		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	1	0	0	1	4
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.02%	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs (422-6)	0.99%	71	0	-1	0	0	-1	70
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
Item 92K Total (DES)		83	0	0	0	0	0	83
GOV - Office of Equity Central Services (462-1)	0.01%	2	0	0	0	0	0	2
Item 92W Total (GOV)		2	0	0	0	0	0	2
Central Services Totals		575	2	4	1	56	63	638

**Governor's Proposed 2024 Supplemental 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
Item 92R Total (OFM)		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
Item 92J Total (CTS)		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
Item 92K Total (DES)		28	0	0	0	0	0	28
GOV - Office of Equity Central Services (462-1)	0.00%	0	0	0	0	0	0	0
Item 92W Total (GOV)		0	0	0	0	0	0	0
Central Services Totals		61	-2	1	0	0	-1	60

Governor's Proposed 2024 Supplemental 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	0	0	106
SAO - Audit Services (92D) (483-1)	1.13%	212	-1	-3	0	1	-3	209
AGO - Legal Services (92E) (405-1)	0.31%	1,108	-1	0	2	5	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	-42	-39	2	6	-73	3,296
OFM - Central Service (468-1)	1.03%	334	1	4	0	17	22	356
OFM - ERP Financing (466-1)	1.03%	862	0	0	0	972	972	1,834
OFM - OFM Enterprise Applications Fee (472-6)	1.03%	773	0	3	0	5	8	781
Item 92R Total (OFM)		1,968	1	7	0	994	1,002	2,970
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	2	2	202
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	8	14	22	22
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	2	2	991
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	35	54	89	1,151
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
Item 92J Total (CTS)		3,602	47	44	54	77	222	3,824
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	1	15	0	11	27	1,982
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	0	-12	0	3	-9	276
DES - Real Estate Services (422-6)	1.07%	109	-17	-16	0	0	-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
Item 92K Total (DES)		3,536	197	199	0	14	410	3,946
GOV - Office of Equity Central Services (462-1)	1.03%	195	0	0	2	7	9	204
Item 92W Total (GOV)		195	0	0	2	7	9	204
Central Services Totals		12,671	203	211	58	1,098	1,570	14,241

**Governor's Proposed 2024 Supplemental 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	0	0	0	4
OFM - ERP Financing (466-1)	0.01%	11	0	0	0	13	13	24
OFM - OFM Enterprise Applications Fee (472-6)	0.01%	10	0	0	0	0	0	10
Item 92R Total (OFM)		26	0	0	0	13	13	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)	0.03%	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
Item 92J Total (CTS)		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
Item 92K Total (DES)		244	1	0	0	2	3	247
GOV - Office of Equity Central Services (462-1)	0.01%	3	0	0	0	0	0	3
Item 92W Total (GOV)		3	0	0	0	0	0	3
Central Services Totals		380	2	2	-1	15	18	398

**Governor's Proposed 2024 Supplemental 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	2	0	4	6	72
OFM - ERP Financing (466-1)	0.20%	175	0	0	0	194	194	369
OFM - OFM Enterprise Applications Fee (472-6)	0.20%	154	-2	2	0	2	2	156
Item 92R Total (OFM)		395	-2	4	0	200	202	597
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	4	4	4
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
Item 92J Total (CTS)		914	8	10	10	28	56	970
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	0	-2	35
DES - Real Estate Services (422-6)	1.08%	67	4	6	0	0	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
Item 92K Total (DES)		470	-6	-6	0	2	-10	460
GOV - Office of Equity Central Services (462-1)	0.20%	39	0	0	0	2	2	41
Item 92W Total (GOV)		39	0	0	0	2	2	41
Central Services Totals		2,088	4	10	10	232	256	2,344

**Governor's Proposed 2024 Supplemental 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	-4	2	34	30	6,025
OAH - Administrative Hearings (92G) (484-1)	1.00%	673	0	-1	0	4	3	676
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	12	5	2	38	57	9,153
OFM - Central Service (468-1)	0.48%	155	1	2	0	8	11	166
OFM - ERP Financing (466-1)	0.48%	408	0	0	0	451	451	859
OFM - OFM Enterprise Applications Fee (472-6)	0.48%	359	0	1	1	2	4	363
Item 92R Total (OFM)		921	1	3	1	461	466	1,387
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	7	10	10
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
Item 92J Total (CTS)		1,192	23	22	12	27	84	1,276
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	-1	-3	-1	1	-4	85
DES - Real Estate Services (422-6)	1.08%	62	8	8	0	0	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
Item 92K Total (DES)		321	7	5	-1	1	12	333
GOV - Office of Equity Central Services (462-1)	0.48%	90	0	0	1	3	4	94
Item 92W Total (GOV)		90	0	0	1	3	4	94
Central Services Totals		11,621	43	35	15	530	623	12,244

Governor's Proposed 2024 Supplemental 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	0	0	0	1
OFM - ERP Financing (466-1)	0.00%	4	0	0	0	4	4	8
OFM - OFM Enterprise Applications Fee (472-6)	0.00%	3	0	0	0	0	0	3
Item 92R Total (OFM)		9	0	0	0	4	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
Item 92J Total (CTS)		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
Item 92K Total (DES)		84	1	0	0	0	1	85
GOV - Office of Equity Central Services (462-1)	0.00%	1	0	0	0	0	0	1
Item 92W Total (GOV)		1	0	0	0	0	0	1
Central Services Totals		189	-1	1	-1	4	3	192

Governor's Proposed 2024 Supplemental 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	-3	1	21	18	3,692
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	-10	-12	1	21	0	3,956
OFM - Central Service (468-1)	0.22%	70	0	1	-1	4	4	74
OFM - ERP Financing (466-1)	0.22%	182	0	0	-1	205	204	386
OFM - OFM Enterprise Applications Fee (472-6)	0.22%	163	0	1	0	1	2	165
Item 92R Total (OFM)		415	0	2	-2	210	210	625
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	3	4	4
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
Item 92J Total (CTS)		737	10	9	10	14	43	780
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	0	0	-2	48
DES - Real Estate Services (422-6)	0.36%	31	-2	-3	0	0	-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
Item 92K Total (DES)		154	-2	-5	0	0	-7	147
GOV - Office of Equity Central Services (462-1)	0.22%	41	0	0	1	1	2	43
Item 92W Total (GOV)		41	0	0	1	1	2	43
Central Services Totals		5,303	-2	-6	10	246	248	5,551

**Governor's Proposed 2024 Supplemental 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	0	0	0	2
OFM - ERP Financing (466-1)	0.00%	4	0	0	0	4	4	8
OFM - OFM Enterprise Applications Fee (472-6)	0.00%	4	0	0	0	0	0	4
Item 92R Total (OFM)		9	0	0	0	4	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
Item 92J Total (CTS)		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	1	0	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%	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
Item 92K Total (DES)		34	1	1	0	0	2	36
GOV - Office of Equity Central Services (462-1)	0.00%	1	0	0	0	0	0	1
Item 92W Total (GOV)		1	0	0	0	0	0	1
Central Services Totals		104	3	-1	-1	4	5	109

**Governor's Proposed 2024 Supplemental 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	0	2	2	374
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	18	16	4,003
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	-205	-205	1	20	-389	20,214
OFM - Central Service (468-1)	3.14%	1,021	4	12	0	56	72	1,093
OFM - ERP Financing (466-1)	3.14%	2,702	0	0	0	2,971	2,971	5,673
OFM - OFM Enterprise Applications Fee (472-6)	3.14%	2,363	3	9	0	17	29	2,392
Item 92R Total (OFM)		6,086	7	21	0	3,044	3,072	9,158
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	-1	4	3	482
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	21	47	68	68
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
Item 92J Total (CTS)		3,937	0	0	86	153	239	4,176
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	1	20	0	14	35	2,538
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	0	2	2	197
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	0	0	-1	4	3	282
DES - Public and Historic Facilities (422-6)	2.10%	215	0	-8	0	1	-7	208
DES - Real Estate Services (422-6)	1.63%	257	-70	-70	0	0	-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
Item 92K Total (DES)		12,873	-69	-58	-1	21	-107	12,766
GOV - Office of Equity Central Services (462-1)	3.14%	595	0	0	7	21	28	623
Item 92W Total (GOV)		595	0	0	7	21	28	623
Central Services Totals		44,094	-267	-242	93	3,259	2,843	46,937

**Governor's Proposed 2024 Supplemental 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	0	-1	0	8	7	1,416
OAH - Administrative Hearings (92G) (484-1)	0.53%	352	-1	0	0	2	1	353
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	28	27	0	10	65	2,244
OFM - Central Service (468-1)	0.10%	33	1	0	0	2	3	36
OFM - ERP Financing (466-1)	0.10%	77	0	0	0	97	97	174
OFM - OFM Enterprise Applications Fee (472-6)	0.10%	77	0	0	0	1	1	78
Item 92R Total (OFM)		187	1	0	0	100	101	288
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	1	1	2	2
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	7	11	18	230
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
Item 92J Total (CTS)		447	0	0	10	11	21	468
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	-6	-5	0	0	-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	-5	-5	0	5	-5	789
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
Item 92K Total (DES)		827	-11	-10	0	5	-16	811
GOV - Office of Equity Central Services (462-1)	0.10%	19	0	0	0	1	1	20
Item 92W Total (GOV)		19	0	0	0	1	1	20
Central Services Totals		3,660	18	17	10	127	172	3,832

Governor's Proposed 2024 Supplemental 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	1	1	0	0	2	7
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	2	2	0	0	4	53
OFM - Central Service (468-1)	0.03%	11	0	0	-2	2	0	11
OFM - ERP Financing (466-1)	0.03%	28	0	0	0	31	31	59
OFM - OFM Enterprise Applications Fee (472-6)	0.03%	25	0	0	0	0	0	25
Item 92R Total (OFM)		64	0	0	-2	33	31	95
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
Item 92J Total (CTS)		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	2	0	0	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
Item 92K Total (DES)		167	2	4	0	2	8	175
GOV - Office of Equity Central Services (462-1)	0.03%	6	0	0	0	0	0	6
Item 92W Total (GOV)		6	0	0	0	0	0	6
Central Services Totals		405	4	8	0	39	51	456

Governor's Proposed 2024 Supplemental 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
Item 92R Total (OFM)		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
Item 92J Total (CTS)		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	-35	-34	0	0	-69	1
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
Item 92K Total (DES)		74	-35	-34	0	0	-69	5
GOV - Office of Equity Central Services (462-1)	0.00%	0	0	0	0	0	0	0
Item 92W Total (GOV)		0	0	0	0	0	0	0
Central Services Totals		128	-26	-24	0	0	-50	78

**Governor's Proposed 2024 Supplemental 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	-1	-7	-1	4	-5	553
AGO - Legal Services (92E) (405-1)	18.64%	66,499	-29	-31	18	378	336	66,835
OAH - Administrative Hearings (92G) (484-1)	2.21%	1,525	-2	0	0	8	6	1,531
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	-58	-64	17	394	289	75,286
OFM - Central Service (468-1)	4.33%	1,407	5	18	0	75	98	1,505
OFM - ERP Financing (466-1)	4.33%	3,612	0	0	0	4,095	4,095	7,707
OFM - OFM Enterprise Applications Fee (472-6)	4.33%	3,257	2	14	0	23	39	3,296
Item 92R Total (OFM)		8,275	7	32	0	4,193	4,232	12,507
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	0	4	4	640
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	29	65	94	94
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	2	0	2	2,128
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	73	126	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
Item 92J Total (CTS)		11,142	168	165	141	229	703	11,845
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	0	3	0	2	5	385
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	1	0	1	270
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	0	0	4	4	389
DES - Public and Historic Facilities (422-6)	8.00%	820	2	-35	0	7	-26	794
DES - Real Estate Services (422-6)	3.83%	210	32	31	0	0	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
Item 92K Total (DES)		2,748	34	-1	1	13	47	2,795
GOV - Office of Equity Central Services (462-1)	4.33%	820	0	0	9	29	38	858
Item 92W Total (GOV)		820	0	0	9	29	38	858
Central Services Totals		97,983	151	132	168	4,858	5,309	103,292

**Governor's Proposed 2024 Supplemental 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	-1	2	1	193
SAO - Audit Services (92D) (483-1)	2.06%	385	-18	-11	0	3	-26	359
AGO - Legal Services (92E) (405-1)	1.29%	4,604	-1	-2	1	25	23	4,627
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	35	42	0	30	107	7,030
OFM - Central Service (468-1)	1.79%	582	1	7	0	30	38	620
OFM - ERP Financing (466-1)	1.79%	1,560	0	0	0	1,695	1,695	3,255
OFM - OFM Enterprise Applications Fee (472-6)	1.79%	1,348	3	3	0	8	14	1,362
Item 92R Total (OFM)		3,490	4	10	0	1,733	1,747	5,237
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	26	37	37
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	0	0	296	491	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
Item 92J Total (CTS)		14,310	136	135	313	526	1,110	15,420
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	2	18	0	13	33	2,489
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	0	2	2	161
DES - Public and Historic Facilities (422-6)	3.24%	332	1	-14	1	1	-11	321
DES - Real Estate Services (422-6)	5.21%	353	11	8	-1	2	20	373
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
Item 92K Total (DES)		4,837	14	12	0	18	44	4,881
GOV - Office of Equity Central Services (462-1)	1.79%	340	0	0	4	11	15	355
Item 92W Total (GOV)		340	0	0	4	11	15	355
Central Services Totals		29,899	189	199	317	2,318	3,023	32,922

**Governor's Proposed 2024 Supplemental 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	-1	0	0	4	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	137	121	0	5	263	2,182
OFM - Central Service (468-1)	0.51%	166	1	2	0	9	12	178
OFM - ERP Financing (466-1)	0.51%	412	0	0	0	483	483	895
OFM - OFM Enterprise Applications Fee (472-6)	0.51%	384	1	1	0	3	5	389
Item 92R Total (OFM)		962	2	3	0	495	500	1,462
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	4	7	11	11
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
Item 92J Total (CTS)		1,658	40	41	17	25	123	1,781
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	-6	-6	0	0	-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
Item 92K Total (DES)		91	-6	-6	0	0	-12	79
GOV - Office of Equity Central Services (462-1)	0.51%	97	0	0	1	3	4	101
Item 92W Total (GOV)		97	0	0	1	3	4	101
Central Services Totals		4,727	173	159	18	528	878	5,605

**Governor's Proposed 2024 Supplemental Budget
Central Services
275-Public Employment Services 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	2	207
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	2	279
OFM - Central Service (468-1)	0.04%	13	0	0	-1	1	0	13
OFM - ERP Financing (466-1)	0.04%	34	0	0	-1	39	38	72
OFM - OFM Enterprise Applications Fee (472-6)	0.04%	30	0	0	0	0	0	30
Item 92R Total (OFM)		77	0	0	-2	40	38	115
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	-1	1	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
Item 92J Total (CTS)		290	2	2	5	12	21	311
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	2	2	0	0	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	-3	-2	0	1	-4	196
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
Item 92K Total (DES)		232	-1	0	0	1	0	232
GOV - Office of Equity Central Services (462-1)	0.04%	8	0	0	0	0	0	8
Item 92W Total (GOV)		8	0	0	0	0	0	8
Central Services Totals		884	1	2	4	54	61	945

**Governor's Proposed 2024 Supplemental 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	2	2	1	10	15	2,221
SAO - Audit Services (92D) (483-1)	15.18%	2,842	289	162	1	15	467	3,309
AGO - Legal Services (92E) (405-1)	7.26%	26,160	-11	-13	6	147	129	26,289
OAH - Administrative Hearings (92G) (484-1)	30.44%	21,084	-17	-20	6	129	98	21,182
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	2,668	2,536	14	301	5,519	173,116
OFM - Central Service (468-1)	22.13%	7,198	29	83	1	390	503	7,701
OFM - ERP Financing (466-1)	22.13%	18,826	1	0	0	20,957	20,958	39,784
OFM - OFM Enterprise Applications Fee (472-6)	22.13%	16,662	20	56	3	114	193	16,855
Item 92R Total (OFM)		42,686	50	139	4	21,461	21,654	64,340
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	0	1	12	12	3,004
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	144	327	471	471
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	0	1	4	5	3,316
CTS - Small Agency IT Services (458-1)	1.33%	0	0	0	0	23	23	23
CTS - State Network (458-6)	23.51%	15,900	-1	0	491	823	1,313	17,213
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
Item 92J Total (CTS)		51,667	990	995	795	1,359	4,139	55,806
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	4	57	2	40	103	7,297
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	1	0	0	7	8	1,386
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	1	2	0	13	16	1,984
DES - Public and Historic Facilities (422-6)	10.52%	1,079	1	-44	0	9	-34	1,045
DES - Real Estate Services (422-6)	23.31%	1,352	157	159	0	5	321	1,673
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
Item 92K Total (DES)		17,382	164	174	2	74	414	17,796
GOV - Office of Equity Central Services (462-1)	22.13%	4,197	0	0	51	140	191	4,388
Item 92W Total (GOV)		4,197	0	0	51	140	191	4,388
Central Services Totals		283,529	3,872	3,844	866	23,335	31,917	315,446

Governor's Proposed 2024 Supplemental 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	4	4	835
SAO - Audit Services (92D) (483-1)	2.30%	430	33	1	0	1	35	465
AGO - Legal Services (92E) (405-1)	4.05%	14,447	-6	-7	4	82	73	14,520
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	23	-13	4	87	101	19,142
OFM - Central Service (468-1)	3.81%	1,240	5	15	0	67	87	1,327
OFM - ERP Financing (466-1)	3.81%	2,688	0	0	0	3,610	3,610	6,298
OFM - OFM Enterprise Applications Fee (472-6)	3.81%	2,869	5	10	1	20	36	2,905
Item 92R Total (OFM)		6,797	10	25	1	3,697	3,733	10,530
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	0	2	2	570
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	25	57	82	82
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	1	0	1	1,630
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	45	77	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
Item 92J Total (CTS)		9,508	179	178	101	169	627	10,135
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	0	1	1	340
DES - Public and Historic Facilities (422-6)	8.01%	821	1	-33	0	7	-25	796
DES - Real Estate Services (422-6)	3.88%	252	10	14	0	0	24	276
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
Item 92K Total (DES)		2,293	11	-19	0	8	0	2,293
GOV - Office of Equity Central Services (462-1)	3.81%	723	0	0	9	25	34	757
Item 92W Total (GOV)		723	0	0	9	25	34	757
Central Services Totals		38,362	223	171	115	3,986	4,495	42,857

**Governor's Proposed 2024 Supplemental 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	0	0	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	0	0	1,310	6,394
OFM - Central Service (468-1)	1.11%	360	1	4	0	20	25	385
OFM - ERP Financing (466-1)	1.11%	975	0	0	0	1,048	1,048	2,023
OFM - OFM Enterprise Applications Fee (472-6)	1.11%	833	1	3	-1	6	9	842
Item 92R Total (OFM)		2,168	2	7	-1	1,074	1,082	3,250
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	-1	2	1	212
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	8	15	23	23
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
Item 92J Total (CTS)		2,874	56	56	38	66	216	3,090
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	-1	1	0	98
DES - Public and Historic Facilities (422-6)	0.37%	38	-1	-1	0	0	-2	36
DES - Real Estate Services (422-6)	0.34%	25	-1	0	0	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
Item 92K Total (DES)		266	-2	-1	-1	1	-3	263
GOV - Office of Equity Central Services (462-1)	1.11%	210	0	0	2	7	9	219
Item 92W Total (GOV)		210	0	0	2	7	9	219
Central Services Totals		10,603	714	714	38	1,148	2,614	13,217

Governor's Proposed 2024 Supplemental 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	4	5	770
SAO - Audit Services (92D) (483-1)	3.76%	704	-159	9	0	4	-146	558
AGO - Legal Services (92E) (405-1)	32.18%	122,942	-49	-52	32	651	582	123,524
OAH - Administrative Hearings (92G) (484-1)	4.60%	3,097	-3	-3	1	20	15	3,112
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	-262	-98	33	679	352	333,449
OFM - Central Service (468-1)	6.27%	2,039	9	24	0	111	144	2,183
OFM - ERP Financing (466-1)	6.27%	5,186	0	0	0	5,935	5,935	11,121
OFM - OFM Enterprise Applications Fee (472-6)	6.27%	4,719	6	17	1	33	57	4,776
Item 92R Total (OFM)		11,944	15	41	1	6,079	6,136	18,080
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	0	0	5	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	41	94	135	135
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	2	2	1,048
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
Item 92J Total (CTS)		12,921	283	283	156	276	998	13,919
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	2	21	1	15	39	2,761
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	0	0	0	2	2	392
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	0	0	4	4	561
DES - Public and Historic Facilities (422-6)	3.53%	362	0	-15	1	2	-12	350
DES - Real Estate Services (422-6)	10.20%	705	11	12	0	2	25	730
DES - Risk Management Admin (546-6)	58.44%	3,728	-1	-2	0	6	3	3,731
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
Item 92K Total (DES)		9,657	12	16	2	31	61	9,718
GOV - Office of Equity Central Services (462-1)	6.27%	1,189	0	0	15	41	56	1,245
Item 92W Total (GOV)		1,189	0	0	15	41	56	1,245
Central Services Totals		368,808	48	242	207	7,106	7,603	376,411

**Governor's Proposed 2024 Supplemental 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	1	4	6	938
SAO - Audit Services (92D) (483-1)	2.98%	559	-17	-22	0	4	-35	524
AGO - Legal Services (92E) (405-1)	4.23%	15,097	-6	-8	4	86	76	15,173
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	373	364	5	94	836	86,504
OFM - Central Service (468-1)	12.08%	3,928	16	45	0	213	274	4,202
OFM - ERP Financing (466-1)	12.08%	10,437	0	0	0	11,436	11,436	21,873
OFM - OFM Enterprise Applications Fee (472-6)	12.08%	9,092	11	31	2	62	106	9,198
Item 92R Total (OFM)		23,457	27	76	2	11,711	11,816	35,273
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	0	0	1	6	7	1,668
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	79	178	257	257
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	0	0	244	409	653	8,555
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
Item 92J Total (CTS)		26,772	486	487	387	663	2,023	28,795
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	1	0	0	4	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	0	2	0	7	9	1,083
DES - Public and Historic Facilities (422-6)	4.43%	454	1	-19	0	4	-14	440
DES - Real Estate Services (422-6)	7.13%	517	-4	-4	0	2	-6	511
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
Item 92K Total (DES)		3,596	-2	-21	0	17	-6	3,590
GOV - Office of Equity Central Services (462-1)	12.08%	2,290	0	0	28	76	104	2,394
Item 92W Total (GOV)		2,290	0	0	28	76	104	2,394
Central Services Totals		141,783	884	906	422	12,561	14,773	156,556

**Governor's Proposed 2024 Supplemental 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	1	0	0	2	3	40
OFM - ERP Financing (466-1)	0.11%	94	0	0	0	109	109	203
OFM - OFM Enterprise Applications Fee (472-6)	0.11%	86	0	0	0	1	1	87
Item 92R Total (OFM)		217	1	0	0	112	113	330
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	0	2	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	12	20	32	414
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
Item 92J Total (CTS)		734	6	6	12	23	47	781
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	6	1	4	12	798
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	2	3	0	0	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	-5	-5	0	1	-9	139
DES - Small Agency Human Resources (422-6)	12.09%	368	7	6	0	5	18	386
Item 92K Total (DES)		1,894	5	10	1	10	26	1,920
GOV - Office of Equity Central Services (462-1)	0.11%	22	0	0	0	1	1	23
Item 92W Total (GOV)		22	0	0	0	1	1	23
Central Services Totals		3,088	4	10	13	146	173	3,261

**Governor's Proposed 2024 Supplemental 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	1	0	1	213
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	1	0	1	392
OFM - Central Service (468-1)	0.15%	48	0	0	0	2	2	50
OFM - ERP Financing (466-1)	0.15%	127	0	0	0	139	139	266
OFM - OFM Enterprise Applications Fee (472-6)	0.15%	111	0	0	0	0	0	111
Item 92R Total (OFM)		286	0	0	0	141	141	427
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	1	2	3	3
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
Item 92J Total (CTS)		571	7	6	3	12	28	599
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	0	0	-1	40
DES - Real Estate Services (422-6)	0.29%	13	4	3	0	0	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	78	0	0	156	156
DES - Small Agency Human Resources (422-6)	0.00%	0	0	0	0	0	0	0
Item 92K Total (DES)		111	83	79	0	0	162	273
GOV - Office of Equity Central Services (462-1)	0.15%	28	0	0	1	0	1	29
Item 92W Total (GOV)		28	0	0	1	0	1	29
Central Services Totals		1,386	92	83	5	153	333	1,719

**Governor's Proposed 2024 Supplemental 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	0	0	0	4
OFM - ERP Financing (466-1)	0.01%	9	0	0	0	10	10	19
OFM - OFM Enterprise Applications Fee (472-6)	0.01%	8	0	0	0	0	0	8
Item 92R Total (OFM)		20	0	0	0	10	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
Item 92J Total (CTS)		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
Item 92K Total (DES)		121	-1	1	0	0	0	121
GOV - Office of Equity Central Services (462-1)	0.01%	2	0	0	0	0	0	2
Item 92W Total (GOV)		2	0	0	0	0	0	2
Central Services Totals		434	-1	1	-1	46	45	479

**Governor's Proposed 2024 Supplemental 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	0	0	87
SAO - Audit Services (92D) (483-1)	3.61%	676	148	79	0	4	231	907
AGO - Legal Services (92E) (405-1)	0.41%	1,477	0	-1	1	8	8	1,485
OAH - Administrative Hearings (92G) (484-1)	7.53%	5,048	-5	-4	2	32	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
		7,982	135	66	3	44	248	8,230
OFM - Central Service (468-1)	0.63%	205	1	2	0	11	14	219
OFM - ERP Financing (466-1)	0.63%	521	0	0	0	597	597	1,118
OFM - OFM Enterprise Applications Fee (472-6)	0.63%	474	0	2	0	3	5	479
Item 92R Total (OFM)		1,201	1	4	0	611	616	1,817
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	1	0	1	149
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	9	13	13
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
Item 92J Total (CTS)		823	0	0	16	26	42	865
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	1	20	1	13	35	2,467
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	0	-7	0	1	-6	172
DES - Real Estate Services (422-6)	0.24%	15	1	1	0	0	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
Item 92K Total (DES)		3,967	2	14	1	14	31	3,998
GOV - Office of Equity Central Services (462-1)	0.63%	120	0	0	1	4	5	125
Item 92W Total (GOV)		120	0	0	1	4	5	125
Central Services Totals		14,093	138	84	21	699	942	15,035

**Governor's Proposed 2024 Supplemental 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	1	0	3	4	54
OFM - ERP Financing (466-1)	0.15%	125	0	0	0	144	144	269
OFM - OFM Enterprise Applications Fee (472-6)	0.15%	115	1	0	0	1	2	117
Item 92R Total (OFM)		290	1	1	0	148	150	440
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	2	3	3
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
Item 92J Total (CTS)		229	0	0	2	3	5	234
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
Item 92K Total (DES)		27	0	0	0	0	0	27
GOV - Office of Equity Central Services (462-1)	0.15%	29	0	0	0	1	1	30
Item 92W Total (GOV)		29	0	0	0	1	1	30
Central Services Totals		777	4	5	2	152	163	940

**Governor's Proposed 2024 Supplemental 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	1	0	3	4	65
OFM - ERP Financing (466-1)	0.19%	158	0	0	0	178	178	336
OFM - OFM Enterprise Applications Fee (472-6)	0.19%	141	1	0	0	1	2	143
Item 92R Total (OFM)		360	1	1	0	182	184	544
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	3	4	4
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
Item 92J Total (CTS)		250	0	0	0	5	5	255
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	-9	-10	0	0	-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
Item 92K Total (DES)		209	-9	-10	0	1	-18	191
GOV - Office of Equity Central Services (462-1)	0.19%	36	0	0	1	1	2	38
Item 92W Total (GOV)		36	0	0	1	1	2	38
Central Services Totals		1,354	0	-4	1	190	187	1,541

Governor's Proposed 2024 Supplemental 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	-1	1	0	11
OFM - ERP Financing (466-1)	0.04%	31	0	0	1	33	34	65
OFM - OFM Enterprise Applications Fee (472-6)	0.04%	26	0	0	0	0	0	26
Item 92R Total (OFM)		69	0	0	0	34	34	103
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	-1	1	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	0	127	127	127
CTS - State Network (458-6)	0.11%	72	0	0	3	3	6	78
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
Item 92J Total (CTS)		104	1	2	3	130	136	240
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	2	1	0	0	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	-2	-1	0	2	-1	333
DES - Small Agency Human Resources (422-6)	0.00%	0	71	70	0	0	141	141
Item 92K Total (DES)		364	71	70	0	2	143	507
GOV - Office of Equity Central Services (462-1)	0.04%	7	0	0	0	0	0	7
Item 92W Total (GOV)		7	0	0	0	0	0	7
Central Services Totals		632	75	74	3	166	318	950

**Governor's Proposed 2024 Supplemental 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	0	1	1	10
OFM - ERP Financing (466-1)	0.03%	24	0	0	0	27	27	51
OFM - OFM Enterprise Applications Fee (472-6)	0.03%	22	0	0	0	0	0	22
Item 92R Total (OFM)		54	0	0	0	28	28	82
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	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)	0.03%	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
Item 92J Total (CTS)		738	0	0	6	144	150	888
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	0	4	0	3	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	-2	-1	0	1	-2	288
DES - Small Agency Human Resources (422-6)	3.88%	118	2	2	0	1	5	123
Item 92K Total (DES)		1,007	0	5	0	5	10	1,017
GOV - Office of Equity Central Services (462-1)	0.03%	5	0	0	0	0	0	5
Item 92W Total (GOV)		5	0	0	0	0	0	5
Central Services Totals		2,109	1	5	6	178	190	2,299

**Governor's Proposed 2024 Supplemental 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	2	2	281
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	2	1	311
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
Item 92R Total (OFM)		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
Item 92J Total (CTS)		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
Item 92K Total (DES)		2	0	0	0	0	0	2
GOV - Office of Equity Central Services (462-1)	0.00%	0	0	0	0	0	0	0
Item 92W Total (GOV)		0	0	0	0	0	0	0
Central Services Totals		312	-1	0	0	2	1	313

**Governor's Proposed 2024 Supplemental 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	0	0	0	110
SAO - Audit Services (92D) (483-1)	7.09%	1,328	118	6	1	8	133	1,461
AGO - Legal Services (92E) (405-1)	2.69%	9,591	-4	-6	905	992	1,887	11,478
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	3,842	3,726	906	1,000	9,474	64,871
OFM - Central Service (468-1)	1.57%	511	2	6	-1	28	35	546
OFM - ERP Financing (466-1)	1.57%	1,323	0	0	0	1,488	1,488	2,811
OFM - OFM Enterprise Applications Fee (472-6)	1.57%	1,183	1	4	0	8	13	1,196
Item 92R Total (OFM)		3,017	3	10	-1	1,524	1,536	4,553
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	0	2	2	274
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	11	23	34	34
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
Item 92J Total (CTS)		2,914	0	0	19	36	55	2,969
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	0	-2	0	0	-2	38
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
Item 92K Total (DES)		168	0	-2	0	0	-2	166
GOV - Office of Equity Central Services (462-1)	1.57%	298	0	0	4	11	15	313
Item 92W Total (GOV)		298	0	0	4	11	15	313
Central Services Totals		61,794	3,845	3,734	928	2,571	11,078	72,872

**Governor's Proposed 2024 Supplemental 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	0	-34	0	2	-32	489
AGO - Legal Services (92E) (405-1)	0.84%	2,997	-1	-1	1	17	16	3,013
OAH - Administrative Hearings (92G) (484-1)	0.17%	112	0	0	-1	1	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	440	406	0	20	866	17,524
OFM - Central Service (468-1)	0.73%	237	1	3	0	13	17	254
OFM - ERP Financing (466-1)	0.73%	638	0	0	1	690	691	1,329
OFM - OFM Enterprise Applications Fee (472-6)	0.73%	549	0	2	0	4	6	555
Item 92R Total (OFM)		1,424	1	5	1	707	714	2,138
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	-1	2	1	162
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	4	11	15	15
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
Item 92J Total (CTS)		470	0	0	7	17	24	494
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
Item 92K Total (DES)		191	1	-1	0	0	0	191
GOV - Office of Equity Central Services (462-1)	0.73%	138	0	0	1	5	6	144
Item 92W Total (GOV)		138	0	0	1	5	6	144
Central Services Totals		18,881	442	410	9	749	1,610	20,491

**Governor's Proposed 2024 Supplemental 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	-1	1	-2	108
AGO - Legal Services (92E) (405-1)	0.24%	867	0	0	0	5	5	872
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	-1	6	610	4,289
OFM - Central Service (468-1)	0.17%	54	-1	1	0	3	3	57
OFM - ERP Financing (466-1)	0.17%	148	0	0	0	158	158	306
OFM - OFM Enterprise Applications Fee (472-6)	0.17%	126	0	0	-1	1	0	126
Item 92R Total (OFM)		328	-1	1	-1	162	161	489
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	2	2	4	4
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
Item 92J Total (CTS)		180	0	0	3	3	6	186
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
Item 92K Total (DES)		24	0	0	0	0	0	24
GOV - Office of Equity Central Services (462-1)	0.17%	32	0	0	1	1	2	34
Item 92W Total (GOV)		32	0	0	1	1	2	34
Central Services Totals		4,243	305	300	2	172	779	5,022

**Governor's Proposed 2024 Supplemental 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	-1	1	-7	112
AGO - Legal Services (92E) (405-1)	0.21%	759	0	0	1	4	5	764
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	5	15	3,263
OFM - Central Service (468-1)	0.16%	54	-1	1	0	3	3	57
OFM - ERP Financing (466-1)	0.16%	208	0	0	1	156	157	365
OFM - OFM Enterprise Applications Fee (472-6)	0.16%	124	0	0	-1	1	0	124
Item 92R Total (OFM)		386	-1	1	0	160	160	546
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	2	3	3
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
Item 92J Total (CTS)		143	0	0	4	2	6	149
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	-1	0	0	-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
Item 92K Total (DES)		24	0	-1	0	0	-1	23
GOV - Office of Equity Central Services (462-1)	0.16%	31	0	0	1	1	2	33
Item 92W Total (GOV)		31	0	0	1	1	2	33
Central Services Totals		3,832	7	2	5	168	182	4,014

**Governor's Proposed 2024 Supplemental 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	1	-33	90
AGO - Legal Services (92E) (405-1)	0.23%	807	-1	0	0	5	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	-2	1	0	6	5	2,157
OFM - Central Service (468-1)	0.13%	43	1	0	0	2	3	46
OFM - ERP Financing (466-1)	0.13%	116	0	0	0	125	125	241
OFM - OFM Enterprise Applications Fee (472-6)	0.13%	99	0	0	0	1	1	100
Item 92R Total (OFM)		259	1	0	0	128	129	388
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	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)	0.13%	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
Item 92J Total (CTS)		216	0	0	3	6	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	0	1	-7	207
DES - Real Estate Services (422-6)	0.10%	18	-6	-5	0	0	-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
Item 92K Total (DES)		417	-6	-13	0	1	-18	399
GOV - Office of Equity Central Services (462-1)	0.13%	25	0	0	0	1	1	26
Item 92W Total (GOV)		25	0	0	0	1	1	26
Central Services Totals		3,068	-7	-12	3	142	126	3,194

**Governor's Proposed 2024 Supplemental 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	-1	1	2	110
AGO - Legal Services (92E) (405-1)	0.44%	1,587	-1	-1	1	9	8	1,595
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	140	139	0	10	289	4,625
OFM - Central Service (468-1)	0.31%	102	1	1	1	5	8	110
OFM - ERP Financing (466-1)	0.31%	262	0	0	0	296	296	558
OFM - OFM Enterprise Applications Fee (472-6)	0.31%	236	1	1	0	2	4	240
Item 92R Total (OFM)		599	2	2	1	303	308	907
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	5	6	6
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
Item 92J Total (CTS)		297	0	0	2	6	8	305
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
Item 92K Total (DES)		29	0	0	0	0	0	29
GOV - Office of Equity Central Services (462-1)	0.31%	59	0	0	0	2	2	61
Item 92W Total (GOV)		59	0	0	0	2	2	61
Central Services Totals		5,320	142	141	3	321	607	5,927

**Governor's Proposed 2024 Supplemental 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	0	1	1	11
OFM - ERP Financing (466-1)	0.03%	24	0	0	0	29	29	53
OFM - OFM Enterprise Applications Fee (472-6)	0.03%	23	0	0	0	0	0	23
Item 92R Total (OFM)		57	0	0	0	30	30	87
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	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)	0.03%	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
Item 92J Total (CTS)		850	0	0	3	118	121	971
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	1	1	0	0	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	1	2	0	1	4	98
Item 92K Total (DES)		374	1	2	0	2	5	379
GOV - Office of Equity Central Services (462-1)	0.03%	6	0	0	0	0	0	6
Item 92W Total (GOV)		6	0	0	0	0	0	6
Central Services Totals		1,329	6	6	3	150	165	1,494

Governor's Proposed 2024 Supplemental 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	0	1	1	17
OFM - ERP Financing (466-1)	0.05%	42	0	0	0	48	48	90
OFM - OFM Enterprise Applications Fee (472-6)	0.05%	38	0	0	0	0	0	38
Item 92R Total (OFM)		96	0	0	0	49	49	145
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	0	1	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
Item 92J Total (CTS)		31	0	0	-1	2	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
Item 92K Total (DES)		220	4	3	0	2	9	229
GOV - Office of Equity Central Services (462-1)	0.05%	10	0	0	0	0	0	10
Item 92W Total (GOV)		10	0	0	0	0	0	10
Central Services Totals		495	3	5	-1	53	60	555

Governor's Proposed 2024 Supplemental 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	1	0	1	86
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	1	0	11	178
OFM - Central Service (468-1)	0.04%	14	0	0	0	1	1	15
OFM - ERP Financing (466-1)	0.04%	34	0	0	0	40	40	74
OFM - OFM Enterprise Applications Fee (472-6)	0.04%	32	0	0	0	0	0	32
Item 92R Total (OFM)		80	0	0	0	41	41	121
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	0	1	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
Item 92J Total (CTS)		26	0	0	-1	2	1	27
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	-2	-2	1	3	0	495
DES - Small Agency Human Resources (422-6)	5.83%	178	3	3	0	2	8	186
Item 92K Total (DES)		681	1	1	1	5	8	689
GOV - Office of Equity Central Services (462-1)	0.04%	8	0	0	0	0	0	8
Item 92W Total (GOV)		8	0	0	0	0	0	8
Central Services Totals		962	5	7	1	48	61	1,023

**Governor's Proposed 2024 Supplemental 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	0	5	7	1,089
SAO - Audit Services (92D) (483-1)	4.56%	853	68	17	0	5	90	943
AGO - Legal Services (92E) (405-1)	2.25%	8,038	-4	-4	2	46	40	8,078
OAH - Administrative Hearings (92G) (484-1)	0.42%	280	0	0	0	2	2	282
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	618	568	2	58	1,246	76,512
OFM - Central Service (468-1)	9.37%	3,047	13	35	1	165	214	3,261
OFM - ERP Financing (466-1)	9.37%	7,985	0	0	1	8,871	8,872	16,857
OFM - OFM Enterprise Applications Fee (472-6)	9.37%	7,054	9	24	2	48	83	7,137
Item 92R Total (OFM)		18,086	22	59	4	9,084	9,169	27,255
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	0	0	5	5	1,308
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	62	138	200	200
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	0	2	2	1,230
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	0	0	83	139	222	2,907
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
Item 92J Total (CTS)		8,915	0	0	238	382	620	9,535
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	3	31	1	22	57	3,938
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	0	0	3	3	586
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	0	-1	6	6	839
DES - Public and Historic Facilities (422-6)	6.09%	625	0	-25	0	5	-20	605
DES - Real Estate Services (422-6)	2.15%	135	9	9	0	0	18	153
DES - Risk Management Admin (546-6)	13.16%	840	0	0	0	1	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
Item 92K Total (DES)		9,286	13	15	0	37	65	9,351
GOV - Office of Equity Central Services (462-1)	9.37%	1,777	0	0	22	59	81	1,858
Item 92W Total (GOV)		1,777	0	0	22	59	81	1,858
Central Services Totals		113,330	653	642	266	9,620	11,181	124,511

**Governor's Proposed 2024 Supplemental 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	0	0	0	7
OFM - ERP Financing (466-1)	0.02%	18	0	0	0	20	20	38
OFM - OFM Enterprise Applications Fee (472-6)	0.02%	16	0	0	0	0	0	16
Item 92R Total (OFM)		42	0	0	0	20	20	62
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
Item 92J Total (CTS)		106	1	1	5	3	10	116
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	1	1	0	0	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	0	1	-1	134
DES - Small Agency Human Resources (422-6)	2.60%	79	2	1	0	1	4	83
Item 92K Total (DES)		234	2	1	0	2	5	239
GOV - Office of Equity Central Services (462-1)	0.02%	4	0	0	0	0	0	4
Item 92W Total (GOV)		4	0	0	0	0	0	4
Central Services Totals		442	3	1	5	25	34	476

**Governor's Proposed 2024 Supplemental 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	0	0	0	4
OFM - ERP Financing (466-1)	0.01%	11	0	0	0	13	13	24
OFM - OFM Enterprise Applications Fee (472-6)	0.01%	10	0	0	0	0	0	10
Item 92R Total (OFM)		26	0	0	0	13	13	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)	0.02%	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
Item 92J Total (CTS)		88	0	1	1	3	5	93
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	1	1	0	0	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	1	0	-1	99
DES - Small Agency Human Resources (422-6)	2.40%	73	2	1	0	1	4	77
Item 92K Total (DES)		188	2	1	1	1	5	193
GOV - Office of Equity Central Services (462-1)	0.01%	3	0	0	0	0	0	3
Item 92W Total (GOV)		3	0	0	0	0	0	3
Central Services Totals		319	2	2	2	17	23	342

Governor's Proposed 2024 Supplemental 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	0	0	0	4
OFM - ERP Financing (466-1)	0.01%	8	0	0	0	11	11	19
OFM - OFM Enterprise Applications Fee (472-6)	0.01%	8	0	0	0	0	0	8
Item 92R Total (OFM)		20	0	0	0	11	11	31
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
Item 92J Total (CTS)		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	-3	-2	0	0	-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
Item 92K Total (DES)		17	-3	-2	0	0	-5	12
GOV - Office of Equity Central Services (462-1)	0.01%	2	0	0	0	0	0	2
Item 92W Total (GOV)		2	0	0	0	0	0	2
Central Services Totals		100	0	1	-1	11	11	111

**Governor's Proposed 2024 Supplemental 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	0	0	0	2
OFM - ERP Financing (466-1)	0.00%	3	0	0	0	4	4	7
OFM - OFM Enterprise Applications Fee (472-6)	0.00%	4	0	0	0	0	0	4
Item 92R Total (OFM)		8	0	0	0	4	4	12
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
Item 92J Total (CTS)		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)	0.01%	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	1	0	0	1	4
DES - Risk Management Admin (546-6)	0.03%	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0.00%	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
Item 92K Total (DES)		7	0	1	0	0	1	8
GOV - Office of Equity Central Services (462-1)	0.00%	1	0	0	0	0	0	1
Item 92W Total (GOV)		1	0	0	0	0	0	1
Central Services Totals		21	0	2	-1	4	5	26

**Governor's Proposed 2024 Supplemental 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	0	0	0	4
OFM - ERP Financing (466-1)	0.01%	9	0	0	0	12	12	21
OFM - OFM Enterprise Applications Fee (472-6)	0.01%	9	0	0	0	0	0	9
Item 92R Total (OFM)		22	0	0	0	12	12	34
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
Item 92J Total (CTS)		8	0	0	0	0	0	8
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	-2	2	0	112
DES - Small Agency Human Resources (422-6)	1.20%	37	0	2	0	0	2	39
Item 92K Total (DES)		153	0	2	-2	2	2	155
GOV - Office of Equity Central Services (462-1)	0.01%	2	0	0	0	0	0	2
Item 92W Total (GOV)		2	0	0	0	0	0	2
Central Services Totals		199	0	30	-2	14	42	241

**Governor's Proposed 2024 Supplemental 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	7	-6	0	1	2	272
AGO - Legal Services (92E) (405-1)	4.15%	14,791	-5	-7	4	466	458	15,249
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	115	105	4	468	692	18,425
OFM - Central Service (468-1)	2.28%	740	3	6	0	38	47	787
OFM - ERP Financing (466-1)	2.28%	1,896	0	0	0	2,157	2,157	4,053
OFM - OFM Enterprise Applications Fee (472-6)	2.28%	1,714	1	5	0	9	15	1,729
Item 92R Total (OFM)		4,350	4	11	0	2,204	2,219	6,569
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	0	2	2	367
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	15	32	47	47
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	0	2	2	1,383
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
Item 92J Total (CTS)		6,099	102	106	92	138	438	6,537
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	-1	2	1	143
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	0	1	1	203
DES - Public and Historic Facilities (422-6)	3.88%	398	0	-15	0	1	-14	384
DES - Real Estate Services (422-6)	1.72%	84	18	19	0	0	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
Item 92K Total (DES)		1,136	18	4	-1	4	25	1,161
GOV - Office of Equity Central Services (462-1)	2.28%	432	0	0	5	14	19	451
Item 92W Total (GOV)		432	0	0	5	14	19	451
Central Services Totals		29,750	239	226	100	2,828	3,393	33,143

**Governor's Proposed 2024 Supplemental 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	-1	1	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	-1	1	14	523
OFM - Central Service (468-1)	0.03%	9	0	0	0	0	0	9
OFM - ERP Financing (466-1)	0.03%	21	0	0	0	26	26	47
OFM - OFM Enterprise Applications Fee (472-6)	0.03%	21	0	0	0	0	0	21
Item 92R Total (OFM)		51	0	0	0	26	26	77
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
Item 92J Total (CTS)		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	2	1	0	0	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	-2	-1	0	1	-2	232
DES - Small Agency Human Resources (422-6)	3.08%	94	1	2	0	1	4	98
Item 92K Total (DES)		353	1	2	0	2	5	358
GOV - Office of Equity Central Services (462-1)	0.03%	5	0	0	0	0	0	5
Item 92W Total (GOV)		5	0	0	0	0	0	5
Central Services Totals		1,019	16	4	2	31	53	1,072

**Governor's Proposed 2024 Supplemental 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	208	410	410
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	208	429	448
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
Item 92R Total (OFM)		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	0	167	167	167
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
Item 92J Total (CTS)		0	0	0	0	167	167	167
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	1	0	0	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	3	1	344
DES - Small Agency Human Resources (422-6)	3.41%	104	2	2	0	1	5	109
Item 92K Total (DES)		458	1	2	0	4	7	465
GOV - Office of Equity Central Services (462-1)	0.00%	0	0	0	0	0	0	0
Item 92W Total (GOV)		0	0	0	0	0	0	0
Central Services Totals		476	11	11	202	379	603	1,079

**Governor's Proposed 2024 Supplemental 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	0	0	0	106
SAO - Audit Services (92D) (483-1)	0.57%	106	6	3	0	0	9	115
AGO - Legal Services (92E) (405-1)	0.24%	839	0	0	0	5	5	844
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	153	150	0	5	308	5,936
OFM - Central Service (468-1)	1.12%	365	2	4	0	20	26	391
OFM - ERP Financing (466-1)	1.12%	884	0	0	0	1,063	1,063	1,947
OFM - OFM Enterprise Applications Fee (472-6)	1.12%	845	0	3	0	6	9	854
Item 92R Total (OFM)		2,094	2	7	0	1,089	1,098	3,192
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	-1	1	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	8	16	24	24
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	20	31	51	661
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
Item 92J Total (CTS)		2,795	58	58	35	57	208	3,003
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	-1	1	0	100
DES - Public and Historic Facilities (422-6)	0.79%	81	0	-3	0	0	-3	78
DES - Real Estate Services (422-6)	0.80%	39	9	9	0	0	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
Item 92K Total (DES)		377	9	6	-1	1	15	392
GOV - Office of Equity Central Services (462-1)	1.12%	213	0	0	2	7	9	222
Item 92W Total (GOV)		213	0	0	2	7	9	222
Central Services Totals		11,106	222	221	36	1,159	1,638	12,744

**Governor's Proposed 2024 Supplemental 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	0	2	2	32
OFM - ERP Financing (466-1)	0.09%	76	0	0	-1	89	88	164
OFM - OFM Enterprise Applications Fee (472-6)	0.09%	71	0	0	0	0	0	71
Item 92R Total (OFM)		177	0	0	-1	91	90	267
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
Item 92J Total (CTS)		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	1	1	4	232
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	0	-1	26
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	1	2	0	1	4	107
Item 92K Total (DES)		607	-1	2	1	2	4	611
GOV - Office of Equity Central Services (462-1)	0.09%	18	0	0	-1	1	0	18
Item 92W Total (GOV)		18	0	0	-1	1	0	18
Central Services Totals		1,501	17	13	8	103	141	1,642

Governor's Proposed 2024 Supplemental 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	0	0	0	7
OFM - ERP Financing (466-1)	0.02%	17	0	0	0	19	19	36
OFM - OFM Enterprise Applications Fee (472-6)	0.02%	15	0	0	0	0	0	15
Item 92R Total (OFM)		39	0	0	0	19	19	58
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
Item 92J Total (CTS)		459	0	0	2	102	104	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)	0.04%	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	1	1	0	0	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	1	-1	110
DES - Small Agency Human Resources (422-6)	2.49%	76	2	1	0	1	4	80
Item 92K Total (DES)		203	2	1	0	2	5	208
GOV - Office of Equity Central Services (462-1)	0.02%	4	0	0	0	0	0	4
Item 92W Total (GOV)		4	0	0	0	0	0	4
Central Services Totals		866	2	2	2	124	130	996

**Governor's Proposed 2024 Supplemental 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	0	1	1	12
OFM - ERP Financing (466-1)	0.03%	27	0	0	0	31	31	58
OFM - OFM Enterprise Applications Fee (472-6)	0.03%	25	0	0	0	0	0	25
Item 92R Total (OFM)		62	0	0	0	32	32	94
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	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)	0.03%	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
Item 92J Total (CTS)		29	0	0	2	0	2	31
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	-1	0	0	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
Item 92K Total (DES)		180	-1	1	0	1	1	181
GOV - Office of Equity Central Services (462-1)	0.03%	6	0	0	0	0	0	6
Item 92W Total (GOV)		6	0	0	0	0	0	6
Central Services Totals		385	1	3	2	33	39	424

**Governor's Proposed 2024 Supplemental 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	-3	-2	292	329	616	6,149
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	-33	-41	292	332	550	15,314
OFM - Central Service (468-1)	2.71%	881	3	11	1	48	63	944
OFM - ERP Financing (466-1)	2.71%	2,217	0	0	0	2,565	2,565	4,782
OFM - OFM Enterprise Applications Fee (472-6)	2.71%	2,040	2	8	0	15	25	2,065
Item 92R Total (OFM)		5,138	5	19	1	2,628	2,653	7,791
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	0	0	0	1	1	424
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	17	41	58	58
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	0	0	77	130	207	2,717
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
Item 92J Total (CTS)		7,429	126	126	139	222	613	8,042
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	2	22	1	15	40	2,748
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	2	2	171
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	0	0	0	1	1	242
DES - Public and Historic Facilities (422-6)	3.13%	321	0	-13	0	3	-10	311
DES - Real Estate Services (422-6)	1.42%	77	12	12	0	0	24	101
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
Item 92K Total (DES)		5,825	14	21	1	21	57	5,882
GOV - Office of Equity Central Services (462-1)	2.71%	514	0	0	6	18	24	538
Item 92W Total (GOV)		514	0	0	6	18	24	538
Central Services Totals		33,670	112	125	439	3,221	3,897	37,567

**Governor's Proposed 2024 Supplemental 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	0	1	1	23
OFM - ERP Financing (466-1)	0.07%	56	0	0	0	65	65	121
OFM - OFM Enterprise Applications Fee (472-6)	0.07%	52	0	0	0	0	0	52
Item 92R Total (OFM)		129	0	0	0	66	66	195
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	7	7	14	171
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
Item 92J Total (CTS)		280	3	3	7	13	26	306
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	-9	-6	0	0	-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	-3	-3	1	2	-3	476
DES - Small Agency Human Resources (422-6)	7.71%	235	3	4	0	3	10	245
Item 92K Total (DES)		844	-10	-4	1	5	-8	836
GOV - Office of Equity Central Services (462-1)	0.07%	13	0	0	0	0	0	13
Item 92W Total (GOV)		13	0	0	0	0	0	13
Central Services Totals		1,384	-6	1	8	84	87	1,471

Governor's Proposed 2024 Supplemental 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	0	0	0	248
SAO - Audit Services (92D) (483-1)	1.44%	269	3	-5	0	0	-2	267
AGO - Legal Services (92E) (405-1)	2.45%	8,744	-3	-3	2	51	47	8,791
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	360	351	2	51	764	16,896
OFM - Central Service (468-1)	2.68%	873	3	9	0	48	60	933
OFM - ERP Financing (466-1)	2.68%	2,182	0	0	0	2,545	2,545	4,727
OFM - OFM Enterprise Applications Fee (472-6)	2.68%	2,021	1	6	0	13	20	2,041
Item 92R Total (OFM)		5,077	4	15	0	2,606	2,625	7,702
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	38	56	56
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
Item 92J Total (CTS)		5,370	106	106	88	125	425	5,795
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	1	22	3	15	41	2,999
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	-1	2	-7	283
DES - Real Estate Services (422-6)	0.41%	91	-31	-29	0	0	-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
Item 92K Total (DES)		6,233	-30	-15	2	17	-26	6,207
GOV - Office of Equity Central Services (462-1)	2.68%	509	0	0	4	16	20	529
Item 92W Total (GOV)		509	0	0	4	16	20	529
Central Services Totals		33,321	440	457	96	2,815	3,808	37,129

**Governor's Proposed 2024 Supplemental 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	6	6	879
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	6	-22	3,026
OFM - Central Service (468-1)	1.10%	359	3	3	0	19	25	384
OFM - ERP Financing (466-1)	1.10%	952	0	0	0	1,045	1,045	1,997
OFM - OFM Enterprise Applications Fee (472-6)	1.10%	831	0	3	0	6	9	840
Item 92R Total (OFM)		2,142	3	6	0	1,070	1,079	3,221
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	8	15	23	23
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
Item 92J Total (CTS)		3,525	48	46	57	93	244	3,769
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	0	6	0	6	12	943
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	0	0	-4	91
DES - Real Estate Services (422-6)	1.91%	132	3	2	0	0	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
Item 92K Total (DES)		2,098	3	4	0	6	13	2,111
GOV - Office of Equity Central Services (462-1)	1.10%	209	0	0	3	6	9	218
Item 92W Total (GOV)		209	0	0	3	6	9	218
Central Services Totals		11,023	50	32	60	1,181	1,323	12,346

**Governor's Proposed 2024 Supplemental 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	-307	1	0	7	-299	1,107
AGO - Legal Services (92E) (405-1)	1.13%	4,019	-1	-2	1	23	21	4,040
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	-627	-320	1	31	-915	8,245
OFM - Central Service (468-1)	3.80%	1,235	5	15	0	66	86	1,321
OFM - ERP Financing (466-1)	3.80%	2,611	0	0	0	3,594	3,594	6,205
OFM - OFM Enterprise Applications Fee (472-6)	3.80%	2,859	4	10	0	20	34	2,893
Item 92R Total (OFM)		6,705	9	25	0	3,680	3,714	10,419
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	1	1	567
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	25	56	81	81
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	-1	1	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
Item 92J Total (CTS)		9,304	136	136	136	224	632	9,936
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	15	1	10	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	0	2	2	238
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	0	0	1	1	339
DES - Public and Historic Facilities (422-6)	5.30%	543	0	-21	0	3	-18	525
DES - Real Estate Services (422-6)	5.23%	324	24	25	-1	1	49	373
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
Item 92K Total (DES)		4,925	26	19	0	17	62	4,987
GOV - Office of Equity Central Services (462-1)	3.80%	720	0	0	9	25	34	754
Item 92W Total (GOV)		720	0	0	9	25	34	754
Central Services Totals		30,815	-456	-140	146	3,977	3,527	34,342

Governor's Proposed 2024 Supplemental 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	1	3	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
		881	-1	0	1	3	3	884
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
Item 92R Total (OFM)		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
Item 92J Total (CTS)		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
Item 92K Total (DES)		0	0	0	0	0	0	0
GOV - Office of Equity Central Services (462-1)	0.00%	0	0	0	0	0	0	0
Item 92W Total (GOV)		0	0	0	0	0	0	0
Central Services Totals		881	-1	0	1	3	3	884

**Governor's Proposed 2024 Supplemental 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	3	2	772
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	3	2	772
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
Item 92R Total (OFM)		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
Item 92J Total (CTS)		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
Item 92K Total (DES)		0	0	0	0	0	0	0
GOV - Office of Equity Central Services (462-1)	0.00%	0	0	0	0	0	0	0
Item 92W Total (GOV)		0	0	0	0	0	0	0
Central Services Totals		770	-1	0	0	3	2	772

**Governor's Proposed 2024 Supplemental 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	-24	-25	8	174	133	27,924
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	-24	-25	8	174	133	28,624
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
Item 92R Total (OFM)		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
Item 92J Total (CTS)		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
Item 92K Total (DES)		0	0	0	0	0	0	0
GOV - Office of Equity Central Services (462-1)	0.00%	0	0	0	0	0	0	0
Item 92W Total (GOV)		0	0	0	0	0	0	0
Central Services Totals		28,491	-24	-25	8	174	133	28,624

Governor's Proposed 2024 Supplemental 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
Item 92R Total (OFM)		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
Item 92J Total (CTS)		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
Item 92K Total (DES)		0	0	0	0	0	0	0
GOV - Office of Equity Central Services (462-1)	0.00%	0	0	0	0	0	0	0
Item 92W Total (GOV)		0	0	0	0	0	0	0
Central Services Totals		0	0	0	0	0	0	0

**Governor's Proposed 2024 Supplemental 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	-1	1	0	137
SAO - Audit Services (92D) (483-1)	6.80%	1,273	134	-30	0	8	112	1,385
AGO - Legal Services (92E) (405-1)	2.16%	7,710	-4	-3	1	44	38	7,748
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	590	426	0	53	1,069	32,673
OFM - Central Service (468-1)	1.95%	633	2	7	0	35	44	677
OFM - ERP Financing (466-1)	1.95%	1,895	0	0	0	1,844	1,844	3,739
OFM - OFM Enterprise Applications Fee (472-6)	1.95%	1,466	2	6	0	11	19	1,485
Item 92R Total (OFM)		3,995	4	13	0	1,890	1,907	5,902
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	12	30	42	42
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
Item 92J Total (CTS)		1,512	0	0	21	43	64	1,576
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	1	-4	93
DES - Real Estate Services (422-6)	6.07%	493	-29	-30	0	1	-58	435
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
Item 92K Total (DES)		883	-29	-34	-1	2	-62	821
GOV - Office of Equity Central Services (462-1)	1.95%	369	0	0	5	13	18	387
Item 92W Total (GOV)		369	0	0	5	13	18	387
Central Services Totals		38,363	565	405	25	2,001	2,996	41,359