

## **FY26 EXPENDITURES FOR CENTRAL STATE SERVICES**

The Office of Administration has provided its estimate of the PSTIF's costs for "central state services" for FY26. Please refer to the enclosed chart.

***Board Action: It is recommended that you approve expenditure by OA of \$113,616 for central state services in FY26.***

PSTIF Allocation - OA's Central Services Cost Allocation Plan (CSCAP)

	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
Ofc of Administration	\$14,645	\$ 14,872	\$ 14,552	\$ 16,728	\$ 23,011	\$ 19,580	\$ 19,479	\$ 21,395	\$ 23,648
State Auditor's Ofc	\$4,997	\$ 4,230	\$ 4,208	\$ 4,586	\$ 5,366	\$ 4,816	\$ 5,197	\$ 5,227	\$ 5,278
Governor's Office	\$3,155	\$ 3,185	\$ 3,105	\$ 4,152	\$ 5,031	\$ 3,810	\$ 3,804	\$ 4,273	\$ 4,175
Lt. Governor's Office	\$595	\$ 585	\$ 581	\$ 755	\$ 1,030	\$ 844	\$ 857	\$ 863	\$ 918
Secy of State's Ofc	\$13,351	\$ 13,048	\$ 14,458	\$ 15,382	\$ 19,119	\$ 15,710	\$ 15,793	\$ 16,479	\$ 16,588
Atty General's Ofc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Assembly	\$44,335	\$ 44,548	\$ 45,401	\$ 52,446	\$ 68,932	\$ 58,157	\$ 58,560	\$ 61,712	\$ 59,784
Capitol Police	\$1,938	\$ 1,933	\$ 1,956	\$ 2,377	\$ 3,248	\$ 2,603	\$ 2,638	\$ 2,924	\$ 3,225
Dept of Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$83,015</b>	<b>\$82,401</b>	<b>\$84,261</b>	<b>\$96,426</b>	<b>\$125,738</b>	<b>\$105,520</b>	<b>\$106,328</b>	<b>\$112,873</b>	<b>\$113,616</b>

\$0 Direct Support Provided

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