

## **FY27 EXPENDITURES FOR CENTRAL STATE SERVICES**

The Office of Administration has provided its estimate of the PSTIF's costs for "central state services" for FY27. Please refer to the enclosed chart.

***Board Action: It is recommended that you approve expenditure by OA of \$147,038 for central state services in FY27.***

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

	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	
Ofc of Administration	\$ 14,872	\$ 14,552	\$ 16,728	\$ 23,011	\$ 19,580	\$ 19,479	\$ 21,395	\$ 23,648	\$ 31,047	
State Auditor's Ofc	\$ 4,230	\$ 4,208	\$ 4,586	\$ 5,366	\$ 4,816	\$ 5,197	\$ 5,227	\$ 5,278	\$ 8,311	
Governor's Office	\$ 3,185	\$ 3,105	\$ 4,152	\$ 5,031	\$ 3,810	\$ 3,804	\$ 4,273	\$ 4,175	\$ 5,057	
Lt. Governor's Office	\$ 585	\$ 581	\$ 755	\$ 1,030	\$ 844	\$ 857	\$ 863	\$ 918	\$ 1,105	
Secy of State's Ofc	\$ 13,048	\$ 14,458	\$ 15,382	\$ 19,119	\$ 15,710	\$ 15,793	\$ 16,479	\$ 16,588	\$ 21,101	
Atty General's Ofc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<i>Direct Support Provided</i>
General Assembly	\$ 44,548	\$ 45,401	\$ 52,446	\$ 68,932	\$ 58,157	\$ 58,560	\$ 61,712	\$ 59,784	\$ 76,134	
Capitol Police	\$ 1,933	\$ 1,956	\$ 2,377	\$ 3,248	\$ 2,603	\$ 2,638	\$ 2,924	\$ 3,225	\$ 4,282	
Dept of Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<i>Direct Support Provided</i>
<b>Total:</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>	<b>\$147,038</b>	

