

2020 Supplemental Budget - Governor, December 2019
Central Services
Statewide Totals

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	267,240	153	983	788	9,619	11,543	278,783
CTS - State Data Center Debt Svc (92A)	20,978	0	0	0	0	0	20,978
DES - Self-Insurance (SILA) Premium (92X)	206,669	0	0	0	0	0	206,669
LNI - Worker's Comp (92S)	247,299	1,203	1,208	0	0	2,411	249,710
OAH - Administrative Hearings (92G)	45,664	132	139	517	1,058	1,846	47,510
SAO - Audit Services (92D)	12,992	11	2	2	1,104	1,119	14,111
SOS - Archives/Records Management (92C)	8,600	5	6	3	301	315	8,915
	809,442	1,504	2,338	1,310	12,082	17,234	826,676
OFM - Central Service	22,002	613	620	-1	1,598	2,830	24,832
OFM - ERP Financing	13,300	0	0	4	24,142	24,146	37,446
OFM - OFM Enterprise Applications Fee	62,937	823	1,611	1	1,312	3,747	66,684
Item 92R Total (OFM)	98,239	1,436	2,231	4	27,052	30,723	128,962
CTS - Central Services	2,492	0	0	0	0	0	2,492
CTS - Enterprise Security Infrastructure	995	0	0	0	0	0	995
CTS - Enterprise System Rates	8,721	-794	-1,583	0	0	-2,377	6,344
CTS - GIS	347	0	0	0	0	0	347
CTS - Office of Chief Info Officer	12,550	0	0	-1	2	1	12,551
CTS - Office of Cyber Security	13,008	2	-5	0	0	-3	13,005
CTS - SDC Operational Costs	5,460	0	0	0	0	0	5,460
CTS - Security Gateway	12,037	-6	5	0	0	-1	12,036
CTS - Small Agency IT Services	1,997	-2	2	1,148	1,158	2,306	4,303
CTS - State Network	53,599	-10	7	1	4	2	53,601
Item 92J Total (CTS)	111,206	-810	-1,574	1,148	1,164	-72	111,134
DES - Campus Contracts	7,017	-11	10	0	0	-1	7,016
DES - Campus Parking	1,272	1	-1	0	0	0	1,272
DES - Campus Rent	23,093	-20	-15	8	13	-14	23,079
DES - Campus Utilities	13,695	-10	7	0	0	-3	13,692
DES - Capital Project Surcharge	8,430	-5	6	0	0	1	8,431
DES - DES Enterprise Applications Fee	7,077	-10	8	0	0	-2	7,075
DES - Fin Cost Rec	2,955	-2	2	0	0	0	2,955
DES - Perry Street Daycare	552	0	0	0	0	0	552
DES - Personnel Services Rates	5,981	-1	-2	-6	910	901	6,882
DES - Public and Historic Facilities	7,908	-1	0	0	0	-1	7,907
DES - Real Estate Services	4,485	0	0	0	0	0	4,485
DES - Risk Management Admin	5,902	-8	-4	1	6	-5	5,897
DES - Small Agency Financial Svcs	4,730	0	0	0	0	0	4,730
DES - Small Agency Human Resources	2,388	-5	1	0	0	-4	2,384
Item 92K Total (DES)	95,486	-72	12	3	929	872	96,358
Central Services Totals	1,114,374	2,058	3,007	2,465	41,227	48,757	1,163,131

2020 Supplemental Budget - Governor, December 2019

Central Services

011-House of Representatives

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	37	0	0	0	0	0	37
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	61	0	0	0	0	0	61
LNI - Worker's Comp (92S)	236	7	7	0	0	14	250
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C)	18	0	0	0	1	1	19
	351	7	7	0	1	15	366
OFM - Central Service	72	0	0	0	5	5	77
OFM - ERP Financing	44	0	0	0	79	79	123
OFM - OFM Enterprise Applications Fee	350	5	9	0	7	21	371
Item 92R Total (OFM)	466	5	9	0	91	105	571
CTS - Central Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	48	-4	-9	0	0	-13	35
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Security Gateway	68	-2	-2	0	0	-4	64
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	0	0	0	0	0	0	0
Item 92J Total (CTS)	116	-6	-11	0	0	-17	99
DES - Campus Contracts	313	1	0	0	0	1	314
DES - Campus Parking	95	0	0	0	0	0	95
DES - Campus Rent	1,720	0	1	1	2	4	1,724
DES - Campus Utilities	1,021	0	2	0	0	2	1,023
DES - Capital Project Surcharge	446	1	0	0	0	1	447
DES - DES Enterprise Applications Fee	23	6	8	0	0	14	37
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	6	0	0	0	0	0	6
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Public and Historic Facilities	80	0	0	0	0	0	80
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	3,706	8	11	1	2	22	3,728
Central Services Totals	4,639	14	16	1	94	125	4,764

2020 Supplemental Budget - Governor, December 2019

Central Services

012-Senate

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	38	0	0	0	0	0	38
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	304	0	0	0	0	0	304
LNI - Worker's Comp (92S)	191	15	14	0	0	29	220
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	19	0	0	0	0	0	19
SOS - Archives/Records Management (92C)	13	0	0	0	0	0	13
	565	15	14	0	0	29	594
OFM - Central Service	51	0	0	0	4	4	55
OFM - ERP Financing	31	0	0	0	57	57	88
OFM - OFM Enterprise Applications Fee	252	3	7	0	5	15	267
Item 92R Total (OFM)	335	3	7	0	66	76	411
CTS - Central Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	35	-4	-6	0	0	-10	25
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Security Gateway	60	-2	-2	0	0	-4	56
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	0	0	0	0	0	0	0
Item 92J Total (CTS)	95	-6	-8	0	0	-14	81
DES - Campus Contracts	339	-2	-1	0	0	-3	336
DES - Campus Parking	104	0	0	0	0	0	104
DES - Campus Rent	1,906	-13	-12	1	2	-22	1,884
DES - Campus Utilities	1,131	-8	-5	0	0	-13	1,118
DES - Capital Project Surcharge	528	-6	-4	0	0	-10	518
DES - DES Enterprise Applications Fee	17	6	4	0	0	10	27
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	4	0	0	0	0	0	4
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Public and Historic Facilities	62	0	0	0	0	0	62
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	9	-1	0	0	0	-1	8
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	4,100	-24	-18	1	2	-39	4,061
Central Services Totals	5,094	-12	-5	1	68	52	5,146

2020 Supplemental Budget - Governor, December 2019
Central Services
013-Joint Transportation Committee

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
LNI - Worker's Comp (92S)	3	0	-1	0	0	-1	2
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C)	0	0	0	0	0	0	0
	8	0	-1	0	0	-1	7
OFM - Central Service	0	0	0	0	0	0	0
OFM - ERP Financing	1	0	0	0	1	1	2
OFM - OFM Enterprise Applications Fee	3	0	0	0	0	0	3
Item 92R Total (OFM)	4	0	0	0	1	1	5
CTS - Central Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Security Gateway	1	-1	0	0	0	-1	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	0	0	0	0	0	0	0
Item 92J Total (CTS)	1	-1	0	0	0	-1	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Public and Historic Facilities	1	0	0	0	0	0	1
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	4	0	0	0	0	0	4
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	8	0	0	0	0	0	8
Central Services Totals	20	-1	-1	0	1	-1	19

2020 Supplemental Budget - Governor, December 2019

Central Services

014-Jt Leg Audit & Review Committee

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	19	0	0	0	0	0	19
CTS - State Data Center Debt Svc (92A)	4	0	0	0	0	0	4
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
LNI - Worker's Comp (92S)	17	0	1	0	0	1	18
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	0	5	5	0	0	10	10
SOS - Archives/Records Management (92C)	2	0	0	0	0	0	2
	44	5	6	0	0	11	55
OFM - Central Service	5	0	0	0	0	0	5
OFM - ERP Financing	3	0	0	0	5	5	8
OFM - OFM Enterprise Applications Fee	23	0	1	0	0	1	24
Item 92R Total (OFM)	31	0	1	0	5	6	37
CTS - Central Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	3	0	-1	0	0	-1	2
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - SDC Operational Costs	1	0	0	0	0	0	1
CTS - Security Gateway	2	0	0	0	0	0	2
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	4	0	0	0	0	0	4
Item 92J Total (CTS)	11	0	-1	0	0	-1	10
DES - Campus Contracts	23	0	0	0	0	0	23
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	1	2	0	0	0	2	3
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	1	0	0	0	0	0	1
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Public and Historic Facilities	8	0	0	0	0	0	8
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	36	2	0	0	0	2	38
Central Services Totals	122	7	6	0	5	18	140

2020 Supplemental Budget - Governor, December 2019
Central Services
020-LEAP Committee

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	29	0	0	0	0	0	29
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
LNI - Worker's Comp (92S)	8	1	0	0	0	1	9
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	0	5	5	0	0	10	10
SOS - Archives/Records Management (92C)	0	0	0	0	0	0	0
	39	6	5	0	0	11	50
OFM - Central Service	2	0	0	0	0	0	2
OFM - ERP Financing	1	0	0	0	3	3	4
OFM - OFM Enterprise Applications Fee	12	0	0	0	0	0	12
Item 92R Total (OFM)	15	0	0	0	3	3	18
CTS - Central Services	3	0	0	0	0	0	3
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	1	0	0	0	0	0	1
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	11	0	0	0	0	0	11
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - SDC Operational Costs	7	0	0	0	0	0	7
CTS - Security Gateway	1	0	0	0	0	0	1
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	0	0	0	0	0	0	0
Item 92J Total (CTS)	24	0	0	0	0	0	24
DES - Campus Contracts	11	0	0	0	0	0	11
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	1	-1	1	0	0	0	1
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Public and Historic Facilities	3	0	0	0	0	0	3
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	17	-1	1	0	0	0	17
Central Services Totals	95	5	6	0	3	14	109

2020 Supplemental Budget - Governor, December 2019

Central Services

035-Office of the State Actuary

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	36	0	0	0	1	1	37
CTS - State Data Center Debt Svc (92A)	2	0	0	0	0	0	2
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
LNI - Worker's Comp (92S)	15	-1	0	0	0	-1	14
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	0	0	0	0	23	23	23
SOS - Archives/Records Management (92C)	1	0	0	0	0	0	1
	55	-1	0	0	24	23	78
OFM - Central Service	3	0	0	0	0	0	3
OFM - ERP Financing	2	0	0	0	4	4	6
OFM - OFM Enterprise Applications Fee	16	1	0	0	0	1	17
Item 92R Total (OFM)	21	1	0	0	4	5	26
CTS - Central Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	2	-1	0	0	0	-1	1
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Security Gateway	2	-1	0	0	0	-1	1
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	0	0	0	0	0	0	0
Item 92J Total (CTS)	4	-2	0	0	0	-2	2
DES - Campus Contracts	1	1	0	0	0	1	2
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	1	1	0	0	0	1	2
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	1	0	0	0	0	0	1
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Public and Historic Facilities	6	0	0	0	0	0	6
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	12	2	0	0	0	2	14
Central Services Totals	93	0	0	0	28	28	121

2020 Supplemental Budget - Governor, December 2019

Central Services

037-Office of Legislative Support Svcs

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
LNI - Worker's Comp (92S)	0	0	0	0	0	0	0
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	19	0	0	0	0	0	19
SOS - Archives/Records Management (92C)	2	0	0	0	0	0	2
	23	0	0	0	0	0	23
OFM - Central Service	9	0	0	0	1	1	10
OFM - ERP Financing	6	0	0	0	10	10	16
OFM - OFM Enterprise Applications Fee	43	1	1	0	1	3	46
Item 92R Total (OFM)	58	1	1	0	12	14	72
CTS - Central Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	6	-1	-1	0	0	-2	4
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	0	0	0	0	0	0	0
Item 92J Total (CTS)	6	-1	-1	0	0	-2	4
DES - Campus Contracts	50	0	0	0	0	0	50
DES - Campus Parking	7	-1	0	0	0	-1	6
DES - Campus Rent	116	0	0	0	0	0	116
DES - Campus Utilities	68	1	0	0	0	1	69
DES - Capital Project Surcharge	48	0	0	0	0	0	48
DES - DES Enterprise Applications Fee	3	1	1	0	0	2	5
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	1	0	0	0	0	0	1
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Public and Historic Facilities	10	0	0	0	0	0	10
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	304	1	1	0	0	2	306
Central Services Totals	392	1	1	0	12	14	406

2020 Supplemental Budget - Governor, December 2019

Central Services

038-Joint Legislative Systems Comm

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc (92A)	219	0	0	0	0	0	219
DES - Self-Insurance (SILA) Premium (92X)	13	0	0	0	0	0	13
LNI - Worker's Comp (92S)	36	-1	0	0	0	-1	35
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	0	9	9	0	0	18	18
SOS - Archives/Records Management (92C)	2	0	0	0	0	0	2
	273	8	9	0	0	17	290
OFM - Central Service	11	0	0	0	1	1	12
OFM - ERP Financing	7	0	0	0	12	12	19
OFM - OFM Enterprise Applications Fee	53	1	1	0	1	3	56
Item 92R Total (OFM)	71	1	1	0	14	16	87
CTS - Central Services	26	0	0	0	0	0	26
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	8	-1	-1	0	0	-2	6
CTS - GIS	2	0	0	0	0	0	2
CTS - Office of Chief Info Officer	97	0	0	0	0	0	97
CTS - Office of Cyber Security	70	-1	0	0	0	-1	69
CTS - SDC Operational Costs	57	0	0	0	0	0	57
CTS - Security Gateway	42	0	-1	0	0	-1	41
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	137	-1	0	0	0	-1	136
Item 92J Total (CTS)	438	-3	-2	0	0	-5	433
DES - Campus Contracts	26	0	0	0	0	0	26
DES - Campus Parking	6	1	0	0	0	1	7
DES - Campus Rent	123	0	0	0	0	0	123
DES - Campus Utilities	72	1	0	0	0	1	73
DES - Capital Project Surcharge	51	-1	0	0	0	-1	50
DES - DES Enterprise Applications Fee	3	2	1	0	0	3	6
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	1	0	0	0	0	0	1
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Public and Historic Facilities	17	0	0	0	0	0	17
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	302	3	1	0	0	4	306
Central Services Totals	1,084	9	9	0	14	32	1,116

2020 Supplemental Budget - Governor, December 2019
Central Services
040-Statute Law Committee

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	4	0	0	0	0	0	4
CTS - State Data Center Debt Svc (92A)	6	0	0	0	0	0	6
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
LNI - Worker's Comp (92S)	28	0	-1	0	0	-1	27
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	0	0	0	0	15	15	15
SOS - Archives/Records Management (92C)	10	0	0	0	0	0	10
	50	0	-1	0	15	14	64
OFM - Central Service	9	0	0	0	1	1	10
OFM - ERP Financing	6	0	0	0	10	10	16
OFM - OFM Enterprise Applications Fee	44	0	1	0	1	2	46
Item 92R Total (OFM)	59	0	1	0	12	13	72
CTS - Central Services	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	6	0	-1	0	0	-1	5
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	2	0	0	0	0	0	2
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - SDC Operational Costs	1	0	0	0	0	0	1
CTS - Security Gateway	3	0	0	0	0	0	3
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	0	0	0	0	0	0	0
Item 92J Total (CTS)	14	0	-1	0	0	-1	13
DES - Campus Contracts	33	0	0	0	0	0	33
DES - Campus Parking	10	0	0	0	0	0	10
DES - Campus Rent	179	0	0	0	0	0	179
DES - Campus Utilities	106	0	0	0	0	0	106
DES - Capital Project Surcharge	74	0	0	0	0	0	74
DES - DES Enterprise Applications Fee	3	0	1	0	0	1	4
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	1	0	0	0	0	0	1
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Public and Historic Facilities	9	0	0	0	0	0	9
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	415	0	1	0	0	1	416
Central Services Totals	538	0	0	0	27	27	565

2020 Supplemental Budget - Governor, December 2019
Central Services
045-Supreme Court

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	90	0	0	0	2	2	92
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	84	0	0	0	0	0	84
LNI - Worker's Comp (92S)	43	-2	0	0	0	-2	41
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	0	0	0	0	23	23	23
SOS - Archives/Records Management (92C)	14	0	0	0	0	0	14
	231	-2	0	0	25	23	254
OFM - Central Service	12	0	0	0	1	1	13
OFM - ERP Financing	7	0	0	0	13	13	20
OFM - OFM Enterprise Applications Fee	58	1	1	0	1	3	61
Item 92R Total (OFM)	77	1	1	0	15	17	94
CTS - Central Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	8	-1	-1	0	0	-2	6
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Security Gateway	43	-1	-1	0	0	-2	41
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	0	0	0	0	0	0	0
Item 92J Total (CTS)	52	-2	-2	0	0	-4	48
DES - Campus Contracts	86	0	0	0	0	0	86
DES - Campus Parking	25	1	0	0	0	1	26
DES - Campus Rent	471	0	0	0	0	0	471
DES - Campus Utilities	280	0	0	0	0	0	280
DES - Capital Project Surcharge	194	0	0	0	0	0	194
DES - DES Enterprise Applications Fee	4	1	1	0	0	2	6
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	2	0	0	0	0	0	2
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Public and Historic Facilities	20	0	0	0	0	0	20
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	3	-1	0	0	0	-1	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	1,085	1	1	0	0	2	1,087
Central Services Totals	1,445	-2	0	0	40	38	1,483

2020 Supplemental Budget - Governor, December 2019
Central Services
046-State Law Library

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
LNI - Worker's Comp (92S)	8	0	-1	0	0	-1	7
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	0	0	0	0	15	15	15
SOS - Archives/Records Management (92C)	0	0	0	0	0	0	0
	11	0	-1	0	15	14	25
OFM - Central Service	3	0	0	0	0	0	3
OFM - ERP Financing	1	0	0	0	3	3	4
OFM - OFM Enterprise Applications Fee	13	1	0	0	0	1	14
Item 92R Total (OFM)	18	1	0	0	3	4	22
CTS - Central Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	1	0	0	0	0	0	1
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Security Gateway	1	0	0	0	0	0	1
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	0	0	0	0	0	0	0
Item 92J Total (CTS)	3	0	0	0	0	0	3
DES - Campus Contracts	38	0	0	0	0	0	38
DES - Campus Parking	12	0	0	0	0	0	12
DES - Campus Rent	224	-1	0	0	0	-1	223
DES - Campus Utilities	132	0	0	0	0	0	132
DES - Capital Project Surcharge	92	0	0	0	0	0	92
DES - DES Enterprise Applications Fee	1	0	0	0	0	0	1
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Public and Historic Facilities	4	0	0	0	0	0	4
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	505	-1	0	0	0	-1	504
Central Services Totals	536	0	-1	0	18	17	553

2020 Supplemental Budget - Governor, December 2019
Central Services
048-Court of Appeals

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	14	0	0	0	0	0	14
CTS - State Data Center Debt Svc (92A)	2	0	0	0	0	0	2
DES - Self-Insurance (SILA) Premium (92X)	15	0	0	0	0	0	15
LNI - Worker's Comp (92S)	83	-2	-1	0	0	-3	80
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	0	0	0	0	23	23	23
SOS - Archives/Records Management (92C)	88	0	0	0	3	3	91
	202	-2	-1	0	26	23	225
OFM - Central Service	28	0	0	0	2	2	30
OFM - ERP Financing	17	0	0	0	30	30	47
OFM - OFM Enterprise Applications Fee	134	2	3	0	3	8	142
Item 92R Total (OFM)	178	2	3	0	35	40	218
CTS - Central Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	18	-2	-3	0	0	-5	13
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - SDC Operational Costs	1	0	0	0	0	0	1
CTS - Security Gateway	50	-1	-2	0	0	-3	47
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	0	0	0	0	0	0	0
Item 92J Total (CTS)	69	-3	-5	0	0	-8	61
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	9	2	3	0	0	5	14
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	12	2	3	0	0	5	17
Central Services Totals	462	-1	0	0	61	60	522

2020 Supplemental Budget - Governor, December 2019
Central Services
050-Commission on Judicial Conduct

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	3	0	0	0	0	0	3
CTS - State Data Center Debt Svc (92A)	3	0	0	0	0	0	3
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
LNI - Worker's Comp (92S)	6	0	0	0	0	0	6
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	0	0	0	0	23	23	23
SOS - Archives/Records Management (92C)	1	0	0	0	0	0	1
	14	0	0	0	23	23	37
OFM - Central Service	2	0	0	0	0	0	2
OFM - ERP Financing	2	0	0	0	2	2	4
OFM - OFM Enterprise Applications Fee	9	0	0	0	0	0	9
Item 92R Total (OFM)	13	0	0	0	2	2	15
CTS - Central Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	1	0	0	0	0	0	1
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	2	0	0	0	0	0	2
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - SDC Operational Costs	1	0	0	0	0	0	1
CTS - Security Gateway	1	0	0	0	0	0	1
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	0	0	0	0	0	0	0
Item 92J Total (CTS)	5	0	0	0	0	0	5
DES - Campus Contracts	1	1	-1	0	0	0	1
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	1	0	0	0	1	1
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Public and Historic Facilities	3	0	0	0	0	0	3
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	69	0	0	0	0	0	69
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	76	2	-1	0	0	1	77
Central Services Totals	108	2	-1	0	25	26	134

2020 Supplemental Budget - Governor, December 2019

Central Services

055-Administrative Office of the Courts

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	188	0	0	0	3	3	191
CTS - State Data Center Debt Svc (92A)	707	0	0	0	0	0	707
DES - Self-Insurance (SILA) Premium (92X)	48	0	0	0	0	0	48
LNI - Worker's Comp (92S)	283	-6	-6	0	0	-12	271
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	14	1	1	0	0	2	16
SOS - Archives/Records Management (92C)	20	0	0	0	1	1	21
	1,261	-5	-5	0	4	-6	1,255
OFM - Central Service	77	0	0	0	6	6	83
OFM - ERP Financing	46	0	0	0	85	85	131
OFM - OFM Enterprise Applications Fee	376	5	10	0	8	23	399
Item 92R Total (OFM)	499	5	10	0	99	114	613
CTS - Central Services	84	0	0	0	0	0	84
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	52	-4	-10	0	0	-14	38
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	260	0	0	0	0	0	260
CTS - Office of Cyber Security	134	-1	-1	0	0	-2	132
CTS - SDC Operational Costs	184	0	0	0	0	0	184
CTS - Security Gateway	71	-3	-2	0	0	-5	66
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	765	-4	-2	0	0	-6	759
Item 92J Total (CTS)	1,550	-12	-15	0	0	-27	1,523
DES - Campus Contracts	39	0	0	0	0	0	39
DES - Campus Parking	4	-1	0	0	0	-1	3
DES - Campus Rent	62	0	0	0	0	0	62
DES - Campus Utilities	36	1	0	0	0	1	37
DES - Capital Project Surcharge	25	0	0	0	0	0	25
DES - DES Enterprise Applications Fee	25	8	7	0	0	15	40
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	5	0	0	0	0	0	5
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Public and Historic Facilities	83	0	0	0	0	0	83
DES - Real Estate Services	24	0	0	0	0	0	24
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	305	8	7	0	0	15	320
Central Services Totals	3,616	-4	-3	0	103	96	3,712

2020 Supplemental Budget - Governor, December 2019
Central Services
056-Office of Public Defense

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	80	0	0	0	1	1	81
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
LNI - Worker's Comp (92S)	13	-1	1	0	0	0	13
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	21	0	-1	0	0	-1	20
SOS - Archives/Records Management (92C)	1	0	0	0	0	0	1
	118	-1	0	0	1	0	118
OFM - Central Service	3	0	0	0	0	0	3
OFM - ERP Financing	2	0	0	0	3	3	5
OFM - OFM Enterprise Applications Fee	16	1	0	0	0	1	17
Item 92R Total (OFM)	20	1	0	0	3	4	24
CTS - Central Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	2	-1	0	0	0	-1	1
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Security Gateway	2	-1	0	0	0	-1	1
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	63	1	-1	0	0	0	63
Item 92J Total (CTS)	67	-1	-1	0	0	-2	65
DES - Campus Contracts	2	0	0	0	0	0	2
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	1	1	0	0	0	1	2
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	1	0	0	0	0	0	1
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Public and Historic Facilities	5	0	0	0	0	0	5
DES - Real Estate Services	4	0	0	0	0	0	4
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	15	1	0	0	0	1	16
Central Services Totals	220	0	-1	0	4	3	223

2020 Supplemental Budget - Governor, December 2019

Central Services

057-Office of Civil Legal Aid

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	1	0	0	0	0	0	1
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
LNI - Worker's Comp (92S)	3	-1	1	0	0	0	3
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	19	-10	-9	0	0	-19	0
SOS - Archives/Records Management (92C)	0	0	0	0	0	0	0
	25	-11	-8	0	0	-19	6
OFM - Central Service	1	0	0	0	0	0	1
OFM - ERP Financing	0	0	0	0	1	1	1
OFM - OFM Enterprise Applications Fee	2	0	0	0	0	0	2
Item 92R Total (OFM)	4	0	0	0	1	1	5
CTS - Central Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Small Agency IT Services	36	-1	-1	19	20	37	73
CTS - State Network	0	1	0	0	0	1	1
Item 92J Total (CTS)	37	0	-1	19	20	38	75
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Public and Historic Facilities	1	0	0	0	0	0	1
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	4	0	0	0	0	0	4
Central Services Totals	70	-11	-9	19	21	20	90

2020 Supplemental Budget - Governor, December 2019
Central Services
075-Office of the Governor

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	108	0	0	0	2	2	110
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	61	0	0	0	0	0	61
LNI - Worker's Comp (92S)	33	1	3	0	0	4	37
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	21	0	-1	0	0	-1	20
SOS - Archives/Records Management (92C)	4	0	0	0	0	0	4
	227	1	2	0	2	5	232
OFM - Central Service	10	0	0	0	1	1	11
OFM - ERP Financing	7	0	0	0	11	11	18
OFM - OFM Enterprise Applications Fee	51	1	1	0	1	3	54
Item 92R Total (OFM)	68	1	1	0	13	15	83
CTS - Central Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	7	-1	-1	0	0	-2	5
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	70	1	0	0	0	1	71
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Security Gateway	70	-1	-1	0	0	-2	68
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	105	0	1	0	0	1	106
Item 92J Total (CTS)	252	-1	-1	0	0	-2	250
DES - Campus Contracts	43	0	0	0	0	0	43
DES - Campus Parking	14	-1	0	0	0	-1	13
DES - Campus Rent	240	0	0	0	0	0	240
DES - Campus Utilities	142	0	0	0	0	0	142
DES - Capital Project Surcharge	99	0	0	0	0	0	99
DES - DES Enterprise Applications Fee	3	2	1	0	0	3	6
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Personnel Services Rates	5	0	0	0	1	1	6
DES - Public and Historic Facilities	9	0	0	0	0	0	9
DES - Real Estate Services	5	0	0	0	0	0	5
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	562	1	1	0	1	3	565
Central Services Totals	1,109	2	3	0	16	21	1,130

2020 Supplemental Budget - Governor, December 2019

Central Services

080-Office of the Lieutenant Governor

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	15	0	0	0	0	0	15
LNI - Worker's Comp (92S)	5	0	0	0	0	0	5
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C)	1	0	0	0	0	0	1
	21	0	0	0	0	0	21
OFM - Central Service	1	0	0	0	0	0	1
OFM - ERP Financing	1	0	0	0	1	1	2
OFM - OFM Enterprise Applications Fee	7	0	0	0	0	0	7
Item 92R Total (OFM)	9	0	0	0	1	1	10
CTS - Central Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	1	0	0	0	0	0	1
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Security Gateway	0	1	0	0	0	1	1
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	0	0	0	0	0	0	0
Item 92J Total (CTS)	1	1	0	0	0	1	2
DES - Campus Contracts	11	2	3	0	0	5	16
DES - Campus Parking	3	2	0	0	0	2	5
DES - Campus Rent	60	13	13	0	0	26	86
DES - Campus Utilities	35	9	8	0	0	17	52
DES - Capital Project Surcharge	24	5	7	0	0	12	36
DES - DES Enterprise Applications Fee	0	1	0	0	0	1	1
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Public and Historic Facilities	2	0	0	0	0	0	2
DES - Real Estate Services	2	0	0	0	0	0	2
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	55	0	0	0	0	0	55
DES - Small Agency Human Resources	21	6	5	0	0	11	32
Item 92K Total (DES)	217	38	36	0	0	74	291
Central Services Totals	248	39	36	0	1	76	324

2020 Supplemental Budget - Governor, December 2019
Central Services
082-Public Disclosure Commission

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	1,779	0	1	0	33	34	1,813
CTS - State Data Center Debt Svc (92A)	18	0	0	0	0	0	18
DES - Self-Insurance (SILA) Premium (92X)	431	0	0	0	0	0	431
LNI - Worker's Comp (92S)	15	4	3	0	0	7	22
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C)	3	0	0	0	0	0	3
	2,246	4	4	0	33	41	2,287
OFM - Central Service	6	0	0	0	0	0	6
OFM - ERP Financing	4	0	0	0	7	7	11
OFM - OFM Enterprise Applications Fee	30	0	1	0	1	2	32
Item 92R Total (OFM)	40	0	1	0	8	9	49
CTS - Central Services	2	0	0	0	0	0	2
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	4	0	-1	0	0	-1	3
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	10	0	0	0	0	0	10
CTS - Office of Cyber Security	6	0	0	0	0	0	6
CTS - SDC Operational Costs	5	0	0	0	0	0	5
CTS - Security Gateway	2	0	0	0	0	0	2
CTS - Small Agency IT Services	352	42	42	252	253	589	941
CTS - State Network	131	0	0	0	0	0	131
Item 92J Total (CTS)	512	42	41	252	253	588	1,100
DES - Campus Contracts	2	0	0	0	0	0	2
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	2	0	1	0	0	1	3
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	1	0	0	0	0	0	1
DES - Personnel Services Rates	3	0	0	0	0	0	3
DES - Public and Historic Facilities	6	0	0	0	0	0	6
DES - Real Estate Services	4	0	0	0	0	0	4
DES - Risk Management Admin	12	0	0	0	0	0	12
DES - Small Agency Financial Svcs	182	0	0	0	0	0	182
DES - Small Agency Human Resources	131	6	7	0	0	13	144
Item 92K Total (DES)	342	6	8	0	0	14	356
Central Services Totals	3,140	52	54	252	294	652	3,792

2020 Supplemental Budget - Governor, December 2019
Central Services
085-Office of the Secretary of State

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	443	0	0	0	9	9	452
CTS - State Data Center Debt Svc (92A)	137	0	0	0	0	0	137
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
LNI - Worker's Comp (92S)	213	12	13	0	0	25	238
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	27	-6	-5	0	0	-11	16
SOS - Archives/Records Management (92C)	50	0	0	0	1	1	51
	872	6	8	0	10	24	896
OFM - Central Service	54	0	0	0	4	4	58
OFM - ERP Financing	33	0	0	0	60	60	93
OFM - OFM Enterprise Applications Fee	266	2	7	0	6	15	281
Item 92R Total (OFM)	354	2	7	0	70	79	433
CTS - Central Services	16	0	0	0	0	0	16
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	37	-2	-7	0	0	-9	28
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	47	0	0	0	0	0	47
CTS - Office of Cyber Security	112	0	0	0	0	0	112
CTS - SDC Operational Costs	35	0	0	0	0	0	35
CTS - Security Gateway	202	-5	-4	0	0	-9	193
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	870	-2	0	0	0	-2	868
Item 92J Total (CTS)	1,319	-9	-11	0	0	-20	1,299
DES - Campus Contracts	163	0	0	0	0	0	163
DES - Campus Parking	46	0	0	0	0	0	46
DES - Campus Rent	823	0	0	0	0	0	823
DES - Campus Utilities	488	0	0	0	0	0	488
DES - Capital Project Surcharge	339	0	0	0	0	0	339
DES - DES Enterprise Applications Fee	18	6	6	0	0	12	30
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	5	0	0	0	0	0	5
DES - Personnel Services Rates	28	0	0	0	4	4	32
DES - Public and Historic Facilities	75	0	0	0	0	0	75
DES - Real Estate Services	25	0	0	0	0	0	25
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	2,011	6	6	0	4	16	2,027
Central Services Totals	4,556	5	10	0	84	99	4,655

2020 Supplemental Budget - Governor, December 2019
Central Services
086-Governor's Office of Indian Affairs

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
LNI - Worker's Comp (92S)	2	0	0	0	0	0	2
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C)	0	0	0	0	0	0	0
	4	0	0	0	0	0	4
OFM - Central Service	1	0	0	0	0	0	1
OFM - ERP Financing	0	0	0	0	0	0	0
OFM - OFM Enterprise Applications Fee	2	0	0	0	0	0	2
Item 92R Total (OFM)	3	0	0	0	0	0	3
CTS - Central Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Small Agency IT Services	27	0	0	15	16	31	58
CTS - State Network	1	-1	0	0	0	-1	0
Item 92J Total (CTS)	29	-1	0	15	16	30	59
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	28	0	0	0	0	0	28
DES - Small Agency Human Resources	6	1	2	0	0	3	9
Item 92K Total (DES)	37	1	2	0	0	3	40
Central Services Totals	73	0	2	15	16	33	106

2020 Supplemental Budget - Governor, December 2019
Central Services
087-Asian-Pacific-American Affrs

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
LNI - Worker's Comp (92S)	2	-1	0	0	0	-1	1
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C)	0	0	0	0	0	0	0
	6	-1	0	0	0	-1	5
OFM - Central Service	1	0	0	0	0	0	1
OFM - ERP Financing	0	0	0	0	0	0	0
OFM - OFM Enterprise Applications Fee	2	0	0	0	0	0	2
Item 92R Total (OFM)	3	0	0	0	0	0	3
CTS - Central Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Small Agency IT Services	27	0	0	15	16	31	58
CTS - State Network	1	-1	0	0	0	-1	0
Item 92J Total (CTS)	29	-1	0	15	16	30	59
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	24	0	0	0	0	0	24
DES - Small Agency Human Resources	6	1	2	0	0	3	9
Item 92K Total (DES)	34	1	2	0	0	3	37
Central Services Totals	72	-1	2	15	16	32	104

2020 Supplemental Budget - Governor, December 2019
Central Services
090-Office of the State Treasurer

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	455	0	0	0	9	9	464
CTS - State Data Center Debt Svc (92A)	42	0	0	0	0	0	42
DES - Self-Insurance (SILA) Premium (92X)	448	0	0	0	0	0	448
LNI - Worker's Comp (92S)	40	-1	-1	0	0	-2	38
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	85	6	4	0	55	65	150
SOS - Archives/Records Management (92C)	11	0	0	0	0	0	11
	1,082	5	3	0	64	72	1,154
OFM - Central Service	13	0	0	0	1	1	14
OFM - ERP Financing	8	0	0	0	15	15	23
OFM - OFM Enterprise Applications Fee	64	0	2	0	1	3	67
Item 92R Total (OFM)	86	0	2	0	17	19	105
CTS - Central Services	5	0	0	0	0	0	5
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	9	0	-2	0	0	-2	7
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	24	0	0	0	0	0	24
CTS - Office of Cyber Security	72	0	0	0	0	0	72
CTS - SDC Operational Costs	11	0	0	0	0	0	11
CTS - Security Gateway	57	-1	-1	0	0	-2	55
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	140	-1	0	0	0	-1	139
Item 92J Total (CTS)	318	-2	-3	0	0	-5	313
DES - Campus Contracts	61	0	1	0	0	1	62
DES - Campus Parking	8	0	0	0	0	0	8
DES - Campus Rent	148	1	0	0	0	1	149
DES - Campus Utilities	89	-1	0	0	0	-1	88
DES - Capital Project Surcharge	61	-1	2	0	0	1	62
DES - DES Enterprise Applications Fee	4	2	1	0	0	3	7
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	1	0	0	0	0	0	1
DES - Personnel Services Rates	6	0	0	0	1	1	7
DES - Public and Historic Facilities	20	0	0	0	0	0	20
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	12	0	0	0	0	0	12
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	411	1	4	0	1	6	417
Central Services Totals	1,897	4	6	0	82	92	1,989

2020 Supplemental Budget - Governor, December 2019
Central Services
091-Redistricting Commission

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S)	0	0	0	0	0	0	0
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
OFM - Central Service	0	0	0	0	0	0	0
OFM - ERP Financing	0	0	0	0	0	0	0
OFM - OFM Enterprise Applications Fee	0	0	0	0	0	0	0
Item 92R Total (OFM)	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	0	0	0	0	0	0	0
Item 92J Total (CTS)	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	0	0	0	0	0	0	0
Central Services Totals	0	0	0	0	0	0	0

2020 Supplemental Budget - Governor, December 2019
Central Services
095-Office of the State Auditor

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	505	0	0	0	10	10	515
CTS - State Data Center Debt Svc (92A)	76	0	0	0	0	0	76
DES - Self-Insurance (SILA) Premium (92X)	113	0	0	0	0	0	113
LNI - Worker's Comp (92S)	265	2	1	0	0	3	268
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C)	19	0	0	-1	1	0	19
	979	2	1	-1	11	13	992
OFM - Central Service	66	0	0	0	5	5	71
OFM - ERP Financing	40	0	0	0	71	71	111
OFM - OFM Enterprise Applications Fee	319	4	8	0	7	19	338
Item 92R Total (OFM)	425	4	8	0	83	95	520
CTS - Central Services	9	0	0	0	0	0	9
CTS - Enterprise Security Infrastructure	8	0	0	0	0	0	8
CTS - Enterprise System Rates	44	-4	-8	0	0	-12	32
CTS - GIS	3	0	0	0	0	0	3
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	123	-1	-1	0	0	-2	121
CTS - SDC Operational Costs	20	0	0	0	0	0	20
CTS - Security Gateway	73	-2	-3	0	0	-5	68
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	269	-3	-2	0	0	-5	264
Item 92J Total (CTS)	548	-10	-14	0	0	-24	524
DES - Campus Contracts	34	0	0	0	0	0	34
DES - Campus Parking	5	0	0	0	0	0	5
DES - Campus Rent	89	0	0	0	0	0	89
DES - Campus Utilities	53	0	0	0	0	0	53
DES - Capital Project Surcharge	37	0	0	0	0	0	37
DES - DES Enterprise Applications Fee	21	6	7	0	0	13	34
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	4	0	0	0	0	0	4
DES - Personnel Services Rates	33	0	0	0	5	5	38
DES - Public and Historic Facilities	57	0	0	0	0	0	57
DES - Real Estate Services	54	0	0	0	0	0	54
DES - Risk Management Admin	4	-1	0	0	0	-1	3
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	390	5	7	0	5	17	407
Central Services Totals	2,342	1	2	-1	99	101	2,443

2020 Supplemental Budget - Governor, December 2019
Central Services
099-Comm Salaries for Elected Officials

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
LNI - Worker's Comp (92S)	1	0	0	0	0	0	1
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	0	0	0	0	15	15	15
SOS - Archives/Records Management (92C)	0	0	0	0	0	0	0
	5	0	0	0	15	15	20
OFM - Central Service	0	0	0	0	0	0	0
OFM - ERP Financing	0	0	0	0	0	0	0
OFM - OFM Enterprise Applications Fee	2	0	0	0	0	0	2
Item 92R Total (OFM)	2	0	0	0	0	0	2
CTS - Central Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	1	0	0	0	0	0	1
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Small Agency IT Services	18	1	2	12	12	27	45
CTS - State Network	1	-1	0	0	0	-1	0
Item 92J Total (CTS)	20	0	2	12	12	26	46
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Public and Historic Facilities	1	0	0	0	0	0	1
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	19	0	0	0	0	0	19
DES - Small Agency Human Resources	5	0	2	0	0	2	7
Item 92K Total (DES)	28	0	2	0	0	2	30
Central Services Totals	55	0	4	12	27	43	98

2020 Supplemental Budget - Governor, December 2019
Central Services
100-Office of the Attorney General

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	177	0	0	0	0	0	177
DES - Self-Insurance (SILA) Premium (92X)	918	0	0	0	0	0	918
LNI - Worker's Comp (92S)	1,154	-110	-105	0	0	-215	939
OAH - Administrative Hearings (92G)	28	0	0	0	0	0	28
SAO - Audit Services (92D)	29	6	4	0	0	10	39
SOS - Archives/Records Management (92C)	324	0	0	0	12	12	336
	2,630	-104	-101	0	12	-193	2,437
OFM - Central Service	223	0	0	0	16	16	239
OFM - ERP Financing	135	0	0	0	245	245	380
OFM - OFM Enterprise Applications Fee	1,087	14	27	0	23	64	1,151
Item 92R Total (OFM)	1,445	14	27	0	284	325	1,770
CTS - Central Services	21	0	0	0	0	0	21
CTS - Enterprise Security Infrastructure	13	0	0	0	0	0	13
CTS - Enterprise System Rates	151	-13	-27	0	0	-40	111
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	74	0	0	0	0	0	74
CTS - Office of Cyber Security	276	1	2	0	0	3	279
CTS - SDC Operational Costs	46	0	0	0	0	0	46
CTS - Security Gateway	167	-3	-4	0	0	-7	160
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	419	-2	-2	0	0	-4	415
Item 92J Total (CTS)	1,166	-17	-31	0	0	-48	1,118
DES - Campus Contracts	241	0	0	0	0	0	241
DES - Campus Parking	55	1	0	0	0	1	56
DES - Campus Rent	1,008	0	1	0	2	3	1,011
DES - Campus Utilities	599	-1	2	0	0	1	600
DES - Capital Project Surcharge	347	0	0	0	0	0	347
DES - DES Enterprise Applications Fee	72	23	24	0	0	47	119
DES - Fin Cost Rec	249	0	0	0	0	0	249
DES - Perry Street Daycare	15	0	0	0	0	0	15
DES - Personnel Services Rates	113	0	0	0	18	18	131
DES - Public and Historic Facilities	214	0	0	0	0	0	214
DES - Real Estate Services	231	0	0	0	0	0	231
DES - Risk Management Admin	26	0	0	0	0	0	26
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	3,169	23	27	0	20	70	3,239
Central Services Totals	8,410	-84	-78	0	316	154	8,564

2020 Supplemental Budget - Governor, December 2019
Central Services
101-Caseload Forecast Council

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	7	0	0	0	0	0	7
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
LNI - Worker's Comp (92S)	8	0	0	0	0	0	8
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C)	0	0	0	0	0	0	0
	17	0	0	0	0	0	17
OFM - Central Service	3	0	0	0	0	0	3
OFM - ERP Financing	1	0	0	0	3	3	4
OFM - OFM Enterprise Applications Fee	14	1	0	0	0	1	15
Item 92R Total (OFM)	18	1	0	0	3	4	22
CTS - Central Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	2	-1	0	0	0	-1	1
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	3	0	0	0	0	0	3
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Security Gateway	1	0	0	0	0	0	1
CTS - Small Agency IT Services	163	20	21	117	118	276	439
CTS - State Network	63	-1	0	0	0	-1	62
Item 92J Total (CTS)	231	18	21	117	118	274	505
DES - Campus Contracts	1	-1	1	0	0	0	1
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	1	-1	1	0	0	0	1
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Personnel Services Rates	2	0	0	0	0	0	2
DES - Public and Historic Facilities	3	0	0	0	0	0	3
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	86	0	0	0	0	0	86
DES - Small Agency Human Resources	66	0	-1	0	0	-1	65
Item 92K Total (DES)	161	-2	1	0	0	-1	160
Central Services Totals	428	17	22	117	121	277	705

2020 Supplemental Budget - Governor, December 2019
Central Services
102-Dept of Financial Institutions

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	1,336	0	1	0	25	26	1,362
CTS - State Data Center Debt Svc (92A)	95	0	0	0	0	0	95
DES - Self-Insurance (SILA) Premium (92X)	8	0	0	0	0	0	8
LNI - Worker's Comp (92S)	122	5	5	0	0	10	132
OAH - Administrative Hearings (92G)	211	-1	0	0	0	-1	210
SAO - Audit Services (92D)	0	0	0	0	50	50	50
SOS - Archives/Records Management (92C)	67	0	0	0	2	2	69
	1,839	4	6	0	77	87	1,926
OFM - Central Service	38	0	0	0	3	3	41
OFM - ERP Financing	23	0	0	0	42	42	65
OFM - OFM Enterprise Applications Fee	188	2	5	0	4	11	199
Item 92R Total (OFM)	250	2	5	0	49	56	306
CTS - Central Services	11	0	0	0	0	0	11
CTS - Enterprise Security Infrastructure	9	0	0	0	0	0	9
CTS - Enterprise System Rates	26	-2	-5	0	0	-7	19
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	32	0	0	0	0	0	32
CTS - Office of Cyber Security	97	0	0	0	0	0	97
CTS - SDC Operational Costs	25	0	0	0	0	0	25
CTS - Security Gateway	82	-2	-1	0	0	-3	79
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	156	-1	0	0	0	-1	155
Item 92J Total (CTS)	439	-5	-6	0	0	-11	428
DES - Campus Contracts	18	-1	0	0	0	-1	17
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	12	5	4	0	0	9	21
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	3	0	0	0	0	0	3
DES - Personnel Services Rates	19	0	0	0	3	3	22
DES - Public and Historic Facilities	50	0	0	0	0	0	50
DES - Real Estate Services	22	0	0	0	0	0	22
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	126	4	4	0	3	11	137
Central Services Totals	2,654	5	9	0	129	143	2,797

2020 Supplemental Budget - Governor, December 2019
Central Services
103-Department of Commerce

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	600	0	0	0	11	11	611
CTS - State Data Center Debt Svc (92A)	75	0	0	0	0	0	75
DES - Self-Insurance (SILA) Premium (92X)	33	0	0	0	0	0	33
LNI - Worker's Comp (92S)	273	-23	-16	0	0	-39	234
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	166	2	0	0	0	2	168
SOS - Archives/Records Management (92C)	33	0	0	0	0	0	33
	1,179	-21	-16	0	11	-26	1,153
OFM - Central Service	59	5	2	1	2	10	69
OFM - ERP Financing	35	0	0	0	62	62	97
OFM - OFM Enterprise Applications Fee	287	4	7	0	5	16	303
Item 92R Total (OFM)	382	9	9	1	69	88	470
CTS - Central Services	9	0	0	0	0	0	9
CTS - Enterprise Security Infrastructure	8	0	0	0	0	0	8
CTS - Enterprise System Rates	40	-4	-7	0	0	-11	29
CTS - GIS	3	0	0	0	0	0	3
CTS - Office of Chief Info Officer	28	0	0	0	0	0	28
CTS - Office of Cyber Security	114	1	2	0	0	3	117
CTS - SDC Operational Costs	19	0	0	0	0	0	19
CTS - Security Gateway	232	-6	-2	0	0	-8	224
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	242	0	0	0	0	0	242
Item 92J Total (CTS)	694	-9	-7	0	0	-16	678
DES - Campus Contracts	29	0	0	0	0	0	29
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	19	5	7	0	0	12	31
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	6	0	0	0	0	0	6
DES - Personnel Services Rates	30	0	0	0	3	3	33
DES - Public and Historic Facilities	85	0	0	0	0	0	85
DES - Real Estate Services	46	0	0	0	0	0	46
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	217	5	7	0	3	15	232
Central Services Totals	2,471	-16	-7	1	83	61	2,532

2020 Supplemental Budget - Governor, December 2019
Central Services
104-Economic & Revenue Forecast Council

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
LNI - Worker's Comp (92S)	4	0	0	0	0	0	4
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C)	1	0	0	0	0	0	1
	7	0	0	0	0	0	7
OFM - Central Service	1	0	0	0	0	0	1
OFM - ERP Financing	1	0	0	0	1	1	2
OFM - OFM Enterprise Applications Fee	6	0	0	0	0	0	6
Item 92R Total (OFM)	8	0	0	0	1	1	9
CTS - Central Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	1	0	0	0	0	0	1
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Security Gateway	1	-1	0	0	0	-1	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	0	0	0	0	0	0	0
Item 92J Total (CTS)	2	-1	0	0	0	-1	1
DES - Campus Contracts	0	1	0	0	0	1	1
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	1	0	0	0	1	1
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Public and Historic Facilities	2	0	0	0	0	0	2
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	47	0	0	0	0	0	47
DES - Small Agency Human Resources	19	4	5	0	0	9	28
Item 92K Total (DES)	71	6	5	0	0	11	82
Central Services Totals	88	5	5	0	1	11	99

2020 Supplemental Budget - Governor, December 2019

Central Services

105-Office of Financial Management

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	458	0	0	1	8	9	467
CTS - State Data Center Debt Svc (92A)	530	0	0	0	0	0	530
DES - Self-Insurance (SILA) Premium (92X)	14	0	0	0	0	0	14
LNI - Worker's Comp (92S)	225	12	11	0	0	23	248
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	61	11	9	0	0	20	81
SOS - Archives/Records Management (92C)	17	0	0	0	0	0	17
	1,306	23	20	1	8	52	1,358
OFM - Central Service	44	0	0	0	3	3	47
OFM - ERP Financing	26	0	0	1	48	49	75
OFM - OFM Enterprise Applications Fee	215	2	6	1	3	12	227
Item 92R Total (OFM)	285	2	6	2	54	64	349
CTS - Central Services	63	0	0	0	0	0	63
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	30	-2	-6	0	0	-8	22
CTS - GIS	6	0	0	0	0	0	6
CTS - Office of Chief Info Officer	20	0	0	0	0	0	20
CTS - Office of Cyber Security	100	12	11	0	0	23	123
CTS - SDC Operational Costs	138	0	0	0	0	0	138
CTS - Security Gateway	246	0	0	0	0	0	246
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	240	12	14	0	0	26	266
Item 92J Total (CTS)	843	22	19	0	0	41	884
DES - Campus Contracts	183	0	0	0	0	0	183
DES - Campus Parking	31	1	0	0	0	1	32
DES - Campus Rent	580	-1	0	1	0	0	580
DES - Campus Utilities	344	0	0	0	0	0	344
DES - Capital Project Surcharge	238	0	0	0	0	0	238
DES - DES Enterprise Applications Fee	14	9	11	0	0	20	34
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	6	0	0	0	0	0	6
DES - Personnel Services Rates	23	0	0	0	3	3	26
DES - Public and Historic Facilities	85	0	0	0	0	0	85
DES - Real Estate Services	12	0	0	0	0	0	12
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	1,518	9	11	1	3	24	1,542
Central Services Totals	3,952	56	56	4	65	181	4,133

2020 Supplemental Budget - Governor, December 2019
Central Services
107-WA State Health Care Authority

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	4,052	0	3	1	75	79	4,131
CTS - State Data Center Debt Svc (92A)	1,574	0	0	0	0	0	1,574
DES - Self-Insurance (SILA) Premium (92X)	70	0	0	0	0	0	70
LNI - Worker's Comp (92S)	896	61	60	0	0	121	1,017
OAH - Administrative Hearings (92G)	6,469	7	6	1	1	15	6,484
SAO - Audit Services (92D)	1,558	65	52	0	125	242	1,800
SOS - Archives/Records Management (92C)	91	0	0	0	3	3	94
	14,711	133	121	2	204	460	15,171
OFM - Central Service	256	0	0	-1	20	19	275
OFM - ERP Financing	154	0	0	0	281	281	435
OFM - OFM Enterprise Applications Fee	1,247	16	32	0	27	75	1,322
Item 92R Total (OFM)	1,657	16	32	-1	328	375	2,032
CTS - Central Services	187	0	0	0	0	0	187
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	173	-15	-32	0	0	-47	126
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	210	0	0	0	0	0	210
CTS - Office of Cyber Security	307	7	3	0	0	10	317
CTS - SDC Operational Costs	410	0	0	0	0	0	410
CTS - Security Gateway	258	-6	-3	0	0	-9	249
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	780	0	1	0	0	1	781
Item 92J Total (CTS)	2,325	-14	-31	0	0	-45	2,280
DES - Campus Contracts	136	0	0	0	0	0	136
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	82	30	30	0	0	60	142
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	27	0	0	0	0	0	27
DES - Personnel Services Rates	129	0	0	0	20	20	149
DES - Public and Historic Facilities	394	0	0	0	0	0	394
DES - Real Estate Services	104	0	0	0	0	0	104
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	874	30	30	0	20	80	954
Central Services Totals	19,567	165	152	1	552	870	20,437

2020 Supplemental Budget - Governor, December 2019
Central Services
110-Office of Administrative Hearings

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	280	0	0	0	5	5	285
CTS - State Data Center Debt Svc (92A)	45	0	0	0	0	0	45
DES - Self-Insurance (SILA) Premium (92X)	85	0	0	0	0	0	85
LNI - Worker's Comp (92S)	124	4	4	0	0	8	132
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C)	9	0	0	0	0	0	9
	543	4	4	0	5	13	556
OFM - Central Service	32	0	0	0	2	2	34
OFM - ERP Financing	20	0	0	0	35	35	55
OFM - OFM Enterprise Applications Fee	155	2	4	0	3	9	164
Item 92R Total (OFM)	207	2	4	0	40	46	253
CTS - Central Services	5	0	0	0	0	0	5
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	21	-2	-4	0	0	-6	15
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	19	0	0	0	0	0	19
CTS - Office of Cyber Security	91	-1	1	0	0	0	91
CTS - SDC Operational Costs	12	0	0	0	0	0	12
CTS - Security Gateway	58	-1	-1	0	0	-2	56
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	329	0	0	0	0	0	329
Item 92J Total (CTS)	535	-4	-4	0	0	-8	527
DES - Campus Contracts	7	0	0	0	0	0	7
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	11	2	4	0	0	6	17
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	1	0	0	0	0	0	1
DES - Personnel Services Rates	16	0	0	0	2	2	18
DES - Public and Historic Facilities	19	0	0	0	0	0	19
DES - Real Estate Services	24	0	0	0	0	0	24
DES - Risk Management Admin	3	-1	0	0	0	-1	2
DES - Small Agency Financial Svcs	180	0	0	0	0	0	180
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	260	1	4	0	2	7	267
Central Services Totals	1,545	3	8	0	47	58	1,603

2020 Supplemental Budget - Governor, December 2019
Central Services
116-State Lottery Commission

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	86	0	0	0	2	2	88
CTS - State Data Center Debt Svc (92A)	55	0	0	0	0	0	55
DES - Self-Insurance (SILA) Premium (92X)	15	0	0	0	0	0	15
LNI - Worker's Comp (92S)	227	-18	-17	0	0	-35	192
OAH - Administrative Hearings (92G)	0	1	1	0	0	2	2
SAO - Audit Services (92D)	58	0	0	0	0	0	58
SOS - Archives/Records Management (92C)	33	0	0	0	1	1	34
	473	-17	-16	0	3	-30	443
OFM - Central Service	28	0	0	0	2	2	30
OFM - ERP Financing	18	0	0	0	31	31	49
OFM - OFM Enterprise Applications Fee	138	1	4	0	3	8	146
Item 92R Total (OFM)	184	1	4	0	36	41	225
CTS - Central Services	7	0	0	0	0	0	7
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	19	-2	-3	0	0	-5	14
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	32	0	0	0	0	0	32
CTS - Office of Cyber Security	86	0	0	0	0	0	86
CTS - SDC Operational Costs	14	0	0	0	0	0	14
CTS - Security Gateway	57	-1	-2	0	0	-3	54
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	397	-1	-2	0	0	-3	394
Item 92J Total (CTS)	613	-4	-7	0	0	-11	602
DES - Campus Contracts	9	-1	0	0	0	-1	8
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	9	3	2	0	0	5	14
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	1	0	0	0	0	0	1
DES - Personnel Services Rates	14	0	0	0	2	2	16
DES - Public and Historic Facilities	24	0	0	0	0	0	24
DES - Real Estate Services	32	0	0	0	0	0	32
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	160	0	0	0	0	0	160
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	252	2	2	0	2	6	258
Central Services Totals	1,522	-18	-17	0	41	6	1,528

2020 Supplemental Budget - Governor, December 2019
Central Services
117-Washington State Gambling Comm

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	659	0	0	0	12	12	671
CTS - State Data Center Debt Svc (92A)	29	0	0	0	0	0	29
DES - Self-Insurance (SILA) Premium (92X)	131	0	0	0	0	0	131
LNI - Worker's Comp (92S)	242	10	9	0	0	19	261
OAH - Administrative Hearings (92G)	99	26	25	0	0	51	150
SAO - Audit Services (92D)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C)	14	0	0	1	0	1	15
	1,173	36	34	1	12	83	1,256
OFM - Central Service	22	0	0	0	2	2	24
OFM - ERP Financing	13	0	0	0	25	25	38
OFM - OFM Enterprise Applications Fee	110	1	3	0	2	6	116
Item 92R Total (OFM)	145	1	3	0	29	33	178
CTS - Central Services	3	0	0	0	0	0	3
CTS - Enterprise Security Infrastructure	6	0	0	0	0	0	6
CTS - Enterprise System Rates	15	-1	-3	0	0	-4	11
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	12	0	0	0	0	0	12
CTS - Office of Cyber Security	81	0	-1	0	0	-1	80
CTS - SDC Operational Costs	7	0	0	0	0	0	7
CTS - Security Gateway	76	-2	-2	0	0	-4	72
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	207	-2	-1	0	0	-3	204
Item 92J Total (CTS)	407	-5	-7	0	0	-12	395
DES - Campus Contracts	6	0	0	0	0	0	6
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	7	2	2	0	0	4	11
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	1	0	0	0	0	0	1
DES - Personnel Services Rates	12	0	0	0	2	2	14
DES - Public and Historic Facilities	19	0	0	0	0	0	19
DES - Real Estate Services	24	0	0	0	0	0	24
DES - Risk Management Admin	4	0	0	0	0	0	4
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	73	2	2	0	2	6	79
Central Services Totals	1,799	34	32	1	43	110	1,909

2020 Supplemental Budget - Governor, December 2019
Central Services
118-WA State Comm on Hispanic Affairs

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	5	0	0	0	0	0	5
LNI - Worker's Comp (92S)	2	0	0	0	0	0	2
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	0	0	10	0	0	10	10
SOS - Archives/Records Management (92C)	0	0	0	0	0	0	0
	9	0	10	0	0	10	19
OFM - Central Service	1	0	0	0	0	0	1
OFM - ERP Financing	0	0	0	0	0	0	0
OFM - OFM Enterprise Applications Fee	2	0	0	0	0	0	2
Item 92R Total (OFM)	3	0	0	0	0	0	3
CTS - Central Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Small Agency IT Services	27	8	6	23	24	61	88
CTS - State Network	0	0	0	0	0	0	0
Item 92J Total (CTS)	28	8	6	23	24	61	89
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - Real Estate Services	2	0	0	0	0	0	2
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	31	0	0	0	0	0	31
DES - Small Agency Human Resources	6	1	2	0	0	3	9
Item 92K Total (DES)	44	1	2	0	0	3	47
Central Services Totals	84	9	18	23	24	74	158

2020 Supplemental Budget - Governor, December 2019

Central Services

119-African-American Affairs Comm

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	21	0	0	0	0	0	21
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
LNI - Worker's Comp (92S)	2	0	0	0	0	0	2
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C)	0	0	0	0	0	0	0
	25	0	0	0	0	0	25
OFM - Central Service	1	0	0	0	0	0	1
OFM - ERP Financing	0	0	0	0	0	0	0
OFM - OFM Enterprise Applications Fee	2	0	0	0	0	0	2
Item 92R Total (OFM)	3	0	0	0	0	0	3
CTS - Central Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Small Agency IT Services	27	0	0	15	16	31	58
CTS - State Network	1	-1	0	0	0	-1	0
Item 92J Total (CTS)	29	-1	0	15	16	30	59
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	24	0	0	0	0	0	24
DES - Small Agency Human Resources	6	1	2	0	0	3	9
Item 92K Total (DES)	34	1	2	0	0	3	37
Central Services Totals	91	0	2	15	16	33	124

2020 Supplemental Budget - Governor, December 2019
Central Services
120-Human Rights Commission

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	181	0	0	0	3	3	184
CTS - State Data Center Debt Svc (92A)	4	0	0	0	0	0	4
DES - Self-Insurance (SILA) Premium (92X)	121	0	0	0	0	0	121
LNI - Worker's Comp (92S)	18	-1	-1	0	0	-2	16
OAH - Administrative Hearings (92G)	0	5	5	0	0	10	10
SAO - Audit Services (92D)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C)	4	0	0	0	0	0	4
	327	4	4	0	3	11	338
OFM - Central Service	7	0	0	0	0	0	7
OFM - ERP Financing	4	0	0	0	7	7	11
OFM - OFM Enterprise Applications Fee	32	0	1	0	1	2	34
Item 92R Total (OFM)	43	0	1	0	8	9	52
CTS - Central Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	5	0	-1	0	0	-1	4
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	2	0	0	0	0	0	2
CTS - Office of Cyber Security	6	1	0	0	0	1	7
CTS - SDC Operational Costs	1	0	0	0	0	0	1
CTS - Security Gateway	2	1	0	0	0	1	3
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	153	-1	0	0	0	-1	152
Item 92J Total (CTS)	169	1	-1	0	0	0	169
DES - Campus Contracts	1	0	0	0	0	0	1
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	2	1	1	0	0	2	4
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	1	0	0	0	0	0	1
DES - Personnel Services Rates	4	0	0	0	1	1	5
DES - Public and Historic Facilities	4	0	0	0	0	0	4
DES - Real Estate Services	8	0	0	0	0	0	8
DES - Risk Management Admin	3	0	0	0	0	0	3
DES - Small Agency Financial Svcs	217	0	0	0	0	0	217
DES - Small Agency Human Resources	234	-37	-39	0	0	-76	158
Item 92K Total (DES)	474	-36	-38	0	1	-73	401
Central Services Totals	1,014	-31	-34	0	12	-53	961

2020 Supplemental Budget - Governor, December 2019
Central Services
124-Department of Retirement Systems

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	2,637	0	1	0	49	50	2,687
CTS - State Data Center Debt Svc (92A)	212	0	0	0	0	0	212
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
LNI - Worker's Comp (92S)	195	-8	-8	0	0	-16	179
OAH - Administrative Hearings (92G)	50	0	0	0	0	0	50
SAO - Audit Services (92D)	118	11	11	0	0	22	140
SOS - Archives/Records Management (92C)	78	0	0	0	3	3	81
	3,292	3	4	0	52	59	3,351
OFM - Central Service	49	0	0	-1	4	3	52
OFM - ERP Financing	30	0	0	0	54	54	84
OFM - OFM Enterprise Applications Fee	239	4	6	0	5	15	254
Item 92R Total (OFM)	318	4	6	-1	63	72	390
CTS - Central Services	25	0	0	0	0	0	25
CTS - Enterprise Security Infrastructure	14	0	0	0	0	0	14
CTS - Enterprise System Rates	34	-3	-6	0	0	-9	25
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	102	0	0	0	0	0	102
CTS - Office of Cyber Security	107	0	-1	0	0	-1	106
CTS - SDC Operational Costs	55	0	0	0	0	0	55
CTS - Security Gateway	136	-3	-3	0	0	-6	130
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	188	-1	-2	0	0	-3	185
Item 92J Total (CTS)	661	-7	-12	0	0	-19	642
DES - Campus Contracts	28	0	0	0	0	0	28
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	16	5	5	0	0	10	26
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	5	0	0	0	0	0	5
DES - Personnel Services Rates	25	0	0	-1	4	3	28
DES - Public and Historic Facilities	81	0	0	0	0	0	81
DES - Real Estate Services	27	0	0	0	0	0	27
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	185	5	5	-1	4	13	198
Central Services Totals	4,455	5	3	-2	119	125	4,580

2020 Supplemental Budget - Governor, December 2019
Central Services
126-State Investment Board

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	872	0	0	0	16	16	888
CTS - State Data Center Debt Svc (92A)	67	0	0	0	0	0	67
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
LNI - Worker's Comp (92S)	59	0	1	0	0	1	60
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	114	8	7	0	0	15	129
SOS - Archives/Records Management (92C)	12	0	0	0	0	0	12
	1,126	8	8	0	16	32	1,158
OFM - Central Service	20	0	0	0	1	1	21
OFM - ERP Financing	12	0	0	0	22	22	34
OFM - OFM Enterprise Applications Fee	99	1	3	0	2	6	105
Item 92R Total (OFM)	131	1	3	0	25	29	160
CTS - Central Services	8	0	0	0	0	0	8
CTS - Enterprise Security Infrastructure	8	0	0	0	0	0	8
CTS - Enterprise System Rates	14	-1	-3	0	0	-4	10
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	18	0	0	0	0	0	18
CTS - Office of Cyber Security	79	0	1	0	0	1	80
CTS - SDC Operational Costs	18	0	0	0	0	0	18
CTS - Security Gateway	53	0	-1	0	0	-1	52
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	177	1	-1	0	0	0	177
Item 92J Total (CTS)	374	0	-4	0	0	-4	370
DES - Campus Contracts	9	-1	1	0	0	0	9
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	7	1	3	0	0	4	11
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	2	0	0	0	0	0	2
DES - Personnel Services Rates	10	0	0	0	2	2	12
DES - Public and Historic Facilities	26	0	0	0	0	0	26
DES - Real Estate Services	19	0	0	0	0	0	19
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	75	0	4	0	2	6	81
Central Services Totals	1,706	9	11	0	43	63	1,769

2020 Supplemental Budget - Governor, December 2019
Central Services
140-Department of Revenue

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	6,486	1	2	0	120	123	6,609
CTS - State Data Center Debt Svc (92A)	856	0	0	0	0	0	856
DES - Self-Insurance (SILA) Premium (92X)	399	0	0	0	0	0	399
LNI - Worker's Comp (92S)	846	-26	-26	0	0	-52	794
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	396	-56	-57	0	0	-113	283
SOS - Archives/Records Management (92C)	68	0	0	0	2	2	70
	9,050	-81	-81	0	122	-40	9,010
OFM - Central Service	256	0	0	0	20	20	276
OFM - ERP Financing	155	0	0	0	281	281	436
OFM - OFM Enterprise Applications Fee	1,248	16	32	0	27	75	1,323
Item 92R Total (OFM)	1,659	16	32	0	328	376	2,035
CTS - Central Services	102	0	0	0	0	0	102
CTS - Enterprise Security Infrastructure	44	0	0	0	0	0	44
CTS - Enterprise System Rates	173	-15	-32	0	0	-47	126
CTS - GIS	10	0	0	0	0	0	10
CTS - Office of Chief Info Officer	252	0	0	0	0	0	252
CTS - Office of Cyber Security	308	-5	-4	0	0	-9	299
CTS - SDC Operational Costs	223	0	0	0	0	0	223
CTS - Security Gateway	216	-9	-6	0	0	-15	201
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	767	-11	-12	0	0	-23	744
Item 92J Total (CTS)	2,095	-40	-54	0	0	-94	2,001
DES - Campus Contracts	87	0	0	0	0	0	87
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	82	24	25	0	0	49	131
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	18	0	0	0	0	0	18
DES - Personnel Services Rates	130	0	0	-2	22	20	150
DES - Public and Historic Facilities	253	0	0	0	0	0	253
DES - Real Estate Services	150	0	0	0	0	0	150
DES - Risk Management Admin	12	-1	0	0	0	-1	11
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	732	23	25	-2	22	68	800
Central Services Totals	13,536	-82	-78	-2	472	310	13,846

2020 Supplemental Budget - Governor, December 2019
Central Services
142-Board of Tax Appeals

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	19	0	0	0	0	0	19
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	59	0	0	0	0	0	59
LNI - Worker's Comp (92S)	10	1	1	0	0	2	12
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	0	0	0	0	15	15	15
SOS - Archives/Records Management (92C)	5	0	0	0	0	0	5
	93	1	1	0	15	17	110
OFM - Central Service	3	0	0	0	0	0	3
OFM - ERP Financing	2	0	0	0	4	4	6
OFM - OFM Enterprise Applications Fee	16	1	0	0	0	1	17
Item 92R Total (OFM)	21	1	0	0	4	5	26
CTS - Central Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	2	-1	0	0	0	-1	1
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	3	0	0	0	0	0	3
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Security Gateway	1	0	0	0	0	0	1
CTS - Small Agency IT Services	190	19	18	131	131	299	489
CTS - State Network	0	0	0	0	0	0	0
Item 92J Total (CTS)	196	18	18	131	131	298	494
DES - Campus Contracts	1	0	0	0	0	0	1
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	1	0	1	0	0	1	2
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	1	0	0	0	0	0	1
DES - Personnel Services Rates	2	0	0	0	0	0	2
DES - Public and Historic Facilities	4	0	0	0	0	0	4
DES - Real Estate Services	3	0	0	0	0	0	3
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	97	0	0	0	0	0	97
DES - Small Agency Human Resources	52	13	13	0	0	26	78
Item 92K Total (DES)	163	13	14	0	0	27	190
Central Services Totals	473	33	33	131	150	347	820

2020 Supplemental Budget - Governor, December 2019

Central Services

147-Minority & Women's Business Enterp

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	151	0	0	0	3	3	154
CTS - State Data Center Debt Svc (92A)	2	0	0	0	0	0	2
DES - Self-Insurance (SILA) Premium (92X)	503	0	0	0	0	0	503
LNI - Worker's Comp (92S)	15	0	-1	0	0	-1	14
OAH - Administrative Hearings (92G)	3	2	3	0	0	5	8
SAO - Audit Services (92D)	19	0	1	0	0	1	20
SOS - Archives/Records Management (92C)	6	0	0	0	0	0	6
	698	2	3	0	3	8	706
OFM - Central Service	4	0	0	0	0	0	4
OFM - ERP Financing	3	0	0	0	5	5	8
OFM - OFM Enterprise Applications Fee	22	0	1	0	0	1	23
Item 92R Total (OFM)	29	0	1	0	5	6	35
CTS - Central Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	4	0	-1	0	0	-1	3
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	5	0	0	0	0	0	5
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Security Gateway	16	-1	0	0	0	-1	15
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	6	0	0	0	0	0	6
Item 92J Total (CTS)	31	-1	-1	0	0	-2	29
DES - Campus Contracts	2	0	0	0	0	0	2
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	2	0	0	0	0	0	2
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	1	0	0	0	0	0	1
DES - Personnel Services Rates	3	0	0	0	0	0	3
DES - Public and Historic Facilities	6	0	0	0	0	0	6
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	14	0	0	0	0	0	14
DES - Small Agency Financial Svcs	177	0	0	0	0	0	177
DES - Small Agency Human Resources	117	-4	-2	0	0	-6	111
Item 92K Total (DES)	320	-4	-2	0	0	-6	314
Central Services Totals	1,079	-3	1	0	8	6	1,085

2020 Supplemental Budget - Governor, December 2019
Central Services
160-Office of Insurance Commissioner

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	1,185	1	0	0	22	23	1,208
CTS - State Data Center Debt Svc (92A)	82	0	0	0	0	0	82
DES - Self-Insurance (SILA) Premium (92X)	451	0	0	0	0	0	451
LNI - Worker's Comp (92S)	205	-9	-8	0	0	-17	188
OAH - Administrative Hearings (92G)	129	0	0	0	0	0	129
SAO - Audit Services (92D)	61	-1	-2	0	0	-3	58
SOS - Archives/Records Management (92C)	39	0	0	0	1	1	40
	2,153	-9	-10	0	23	4	2,157
OFM - Central Service	48	0	0	0	3	3	51
OFM - ERP Financing	29	0	0	0	52	52	81
OFM - OFM Enterprise Applications Fee	233	3	6	0	5	14	247
Item 92R Total (OFM)	309	3	6	0	60	69	378
CTS - Central Services	10	0	0	0	0	0	10
CTS - Enterprise Security Infrastructure	8	0	0	0	0	0	8
CTS - Enterprise System Rates	32	-3	-6	0	0	-9	23
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	41	0	0	0	0	0	41
CTS - Office of Cyber Security	106	0	1	0	0	1	107
CTS - SDC Operational Costs	21	0	0	0	0	0	21
CTS - Security Gateway	135	-2	-3	0	0	-5	130
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	286	0	0	0	0	0	286
Item 92J Total (CTS)	639	-5	-8	0	0	-13	626
DES - Campus Contracts	40	-1	0	0	0	-1	39
DES - Campus Parking	6	-1	0	0	0	-1	5
DES - Campus Rent	97	0	0	0	0	0	97
DES - Campus Utilities	58	0	0	0	0	0	58
DES - Capital Project Surcharge	40	0	0	0	0	0	40
DES - DES Enterprise Applications Fee	15	6	5	0	0	11	26
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	5	0	0	0	0	0	5
DES - Personnel Services Rates	24	0	0	0	4	4	28
DES - Public and Historic Facilities	68	0	0	0	0	0	68
DES - Real Estate Services	29	0	0	0	0	0	29
DES - Risk Management Admin	13	0	0	0	0	0	13
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	395	4	5	0	4	13	408
Central Services Totals	3,496	-7	-7	0	87	73	3,569

2020 Supplemental Budget - Governor, December 2019
Central Services
163-Consolidated Technology Services

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	297	0	0	0	5	5	302
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	79	0	0	0	0	0	79
LNI - Worker's Comp (92S)	300	-37	-37	0	0	-74	226
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	15	0	1	0	0	1	16
SOS - Archives/Records Management (92C)	47	0	0	0	2	2	49
	738	-37	-36	0	7	-66	672
OFM - Central Service	110	0	0	0	8	8	118
OFM - ERP Financing	66	0	0	0	120	120	186
OFM - OFM Enterprise Applications Fee	534	7	14	0	11	32	566
Item 92R Total (OFM)	710	7	14	0	139	160	870
CTS - Central Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	196	0	0	0	0	0	196
CTS - Enterprise System Rates	74	-7	-13	0	0	-20	54
CTS - GIS	2	0	0	0	0	0	2
CTS - Office of Chief Info Officer	861	0	0	0	0	0	861
CTS - Office of Cyber Security	165	-17	-18	0	0	-35	130
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Security Gateway	253	-13	-12	0	0	-25	228
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	249	-25	-25	0	0	-50	199
Item 92J Total (CTS)	1,800	-62	-68	0	0	-130	1,670
DES - Campus Contracts	51	0	0	0	0	0	51
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	4	0	0	0	0	0	4
DES - Campus Utilities	3	-1	0	0	0	-1	2
DES - Capital Project Surcharge	1	1	0	0	0	1	2
DES - DES Enterprise Applications Fee	35	2	2	0	0	4	39
DES - Fin Cost Rec	1	-1	2	0	0	1	2
DES - Perry Street Daycare	11	0	0	0	0	0	11
DES - Personnel Services Rates	55	0	0	1	8	9	64
DES - Public and Historic Facilities	147	0	0	0	0	0	147
DES - Real Estate Services	7	0	0	0	0	0	7
DES - Risk Management Admin	3	-1	0	0	0	-1	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	317	0	4	1	8	13	330
Central Services Totals	3,565	-92	-86	1	154	-23	3,542

2020 Supplemental Budget - Governor, December 2019
Central Services
165-State Board of Accountancy

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	123	0	0	0	2	2	125
CTS - State Data Center Debt Svc (92A)	6	0	0	0	0	0	6
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
LNI - Worker's Comp (92S)	8	0	0	0	0	0	8
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	0	0	0	0	15	15	15
SOS - Archives/Records Management (92C)	3	0	0	0	0	0	3
	142	0	0	0	17	17	159
OFM - Central Service	2	0	0	0	0	0	2
OFM - ERP Financing	1	0	0	0	3	3	4
OFM - OFM Enterprise Applications Fee	12	0	0	0	0	0	12
Item 92R Total (OFM)	15	0	0	0	3	3	18
CTS - Central Services	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	2	0	0	0	0	0	2
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	4	0	0	0	0	0	4
CTS - Office of Cyber Security	2	0	0	0	0	0	2
CTS - SDC Operational Costs	2	0	0	0	0	0	2
CTS - Security Gateway	8	0	0	0	0	0	8
CTS - Small Agency IT Services	145	10	12	96	97	215	360
CTS - State Network	3	1	-1	0	0	0	3
Item 92J Total (CTS)	166	11	11	96	97	215	381
DES - Campus Contracts	1	-1	1	0	0	0	1
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	1	-1	1	0	0	0	1
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Personnel Services Rates	1	0	0	0	0	0	1
DES - Public and Historic Facilities	3	0	0	0	0	0	3
DES - Real Estate Services	3	0	0	0	0	0	3
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	106	0	0	0	0	0	106
DES - Small Agency Human Resources	84	-14	-13	0	0	-27	57
Item 92K Total (DES)	203	-16	-11	0	0	-27	176
Central Services Totals	526	-5	0	96	117	208	734

2020 Supplemental Budget - Governor, December 2019

Central Services

166-Bd of Reg Prof Eng & Land Surveyors

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	138	0	0	0	2	2	140
CTS - State Data Center Debt Svc (92A)	10	0	0	0	0	0	10
DES - Self-Insurance (SILA) Premium (92X)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S)	11	-6	-5	0	0	-11	0
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C)	1	0	0	0	0	0	1
	160	-6	-5	0	2	-9	151
OFM - Central Service	3	0	0	0	0	0	3
OFM - ERP Financing	2	0	0	0	3	3	5
OFM - OFM Enterprise Applications Fee	15	1	0	0	0	1	16
Item 92R Total (OFM)	20	1	0	0	3	4	24
CTS - Central Services	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	2	-1	0	0	0	-1	1
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	4	0	0	0	0	0	4
CTS - Office of Cyber Security	4	-2	-2	0	0	-4	0
CTS - SDC Operational Costs	3	0	0	0	0	0	3
CTS - Security Gateway	5	-2	-3	0	0	-5	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	98	-49	-48	0	0	-97	1
Item 92J Total (CTS)	117	-54	-53	0	0	-107	10
DES - Campus Contracts	4	-2	-1	0	0	-3	1
DES - Campus Parking	1	-1	0	0	0	-1	0
DES - Campus Rent	15	-7	-8	0	0	-15	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	5	-2	-2	0	0	-4	1
DES - DES Enterprise Applications Fee	1	-1	0	0	0	-1	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Personnel Services Rates	2	0	0	0	0	0	2
DES - Public and Historic Facilities	3	0	0	0	0	0	3
DES - Real Estate Services	3	0	0	0	0	0	3
DES - Risk Management Admin	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	33	-13	-11	0	0	-24	9
Central Services Totals	331	-72	-69	0	5	-136	195

2020 Supplemental Budget - Governor, December 2019
Central Services
167-Forensic Investigations Council

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
LNI - Worker's Comp (92S)	0	0	0	0	0	0	0
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	0	0	0	0	15	15	15
SOS - Archives/Records Management (92C)	0	0	0	0	0	0	0
	2	0	0	0	15	15	17
OFM - Central Service	0	0	0	0	0	0	0
OFM - ERP Financing	0	0	0	0	0	0	0
OFM - OFM Enterprise Applications Fee	0	0	0	0	0	0	0
Item 92R Total (OFM)	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	0	0	0	0	0	0	0
Item 92J Total (CTS)	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	2	0	0	0	0	0	2
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	5	0	0	0	0	0	5
Central Services Totals	7	0	0	0	15	15	22

2020 Supplemental Budget - Governor, December 2019
Central Services
179-Dept of Enterprise Services

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	1,287	1	0	0	24	25	1,312
CTS - State Data Center Debt Svc (92A)	178	0	0	0	0	0	178
DES - Self-Insurance (SILA) Premium (92X)	376	0	0	0	0	0	376
LNI - Worker's Comp (92S)	2,258	-164	-164	0	0	-328	1,930
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	133	0	1	0	0	1	134
SOS - Archives/Records Management (92C)	74	0	0	-1	3	2	76
	4,306	-163	-163	-1	27	-300	4,006
OFM - Central Service	156	11	12	0	11	34	190
OFM - ERP Financing	95	0	0	0	171	171	266
OFM - OFM Enterprise Applications Fee	760	9	20	0	16	45	805
Item 92R Total (OFM)	1,011	20	32	0	198	250	1,261
CTS - Central Services	21	0	0	0	0	0	21
CTS - Enterprise Security Infrastructure	13	0	0	0	0	0	13
CTS - Enterprise System Rates	105	-10	-19	0	0	-29	76
CTS - GIS	6	0	0	0	0	0	6
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	211	-3	-2	0	0	-5	206
CTS - SDC Operational Costs	46	0	0	0	0	0	46
CTS - Security Gateway	405	-8	-10	0	0	-18	387
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	1,242	-7	-7	0	0	-14	1,228
Item 92J Total (CTS)	2,049	-28	-38	0	0	-66	1,983
DES - Campus Contracts	167	-1	-1	0	0	-2	165
DES - Campus Parking	28	-1	0	0	0	-1	27
DES - Campus Rent	514	-9	-9	0	0	-18	496
DES - Campus Utilities	305	-6	-4	0	0	-10	295
DES - Capital Project Surcharge	210	-3	-3	0	0	-6	204
DES - DES Enterprise Applications Fee	50	15	15	0	0	30	80
DES - Fin Cost Rec	91	1	0	0	0	1	92
DES - Perry Street Daycare	16	0	0	0	0	0	16
DES - Personnel Services Rates	79	0	0	0	12	12	91
DES - Public and Historic Facilities	237	0	0	0	0	0	237
DES - Real Estate Services	107	0	0	0	0	0	107
DES - Risk Management Admin	10	0	0	0	0	0	10
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	1,816	-4	-2	0	12	6	1,822
Central Services Totals	9,182	-175	-171	-1	237	-110	9,072

2020 Supplemental Budget - Governor, December 2019
Central Services
185-Washington Horse Racing Commission

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	63	0	0	0	1	1	64
CTS - State Data Center Debt Svc (92A)	2	0	0	0	0	0	2
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
LNI - Worker's Comp (92S)	57	7	5	0	0	12	69
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C)	2	0	0	0	0	0	2
	126	7	5	0	1	13	139
OFM - Central Service	3	0	0	0	0	0	3
OFM - ERP Financing	2	0	0	0	3	3	5
OFM - OFM Enterprise Applications Fee	15	1	0	0	0	1	16
Item 92R Total (OFM)	20	1	0	0	3	4	24
CTS - Central Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	2	-1	0	0	0	-1	1
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Security Gateway	2	-1	0	0	0	-1	1
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	0	0	0	0	0	0	0
Item 92J Total (CTS)	4	-2	0	0	0	-2	2
DES - Campus Contracts	1	-1	0	0	0	-1	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	1	1	0	0	0	1	2
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Personnel Services Rates	1	0	0	0	0	0	1
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - Real Estate Services	3	0	0	0	0	0	3
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	134	0	0	0	0	0	134
DES - Small Agency Human Resources	50	12	12	0	0	24	74
Item 92K Total (DES)	192	12	12	0	0	24	216
Central Services Totals	342	18	17	0	4	39	381

2020 Supplemental Budget - Governor, December 2019
Central Services
190-Bd of Industrial Insurance Appeals

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	99	0	0	0	2	2	101
CTS - State Data Center Debt Svc (92A)	39	0	0	0	0	0	39
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
LNI - Worker's Comp (92S)	145	-6	-8	0	0	-14	131
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	21	2	-2	0	0	0	21
SOS - Archives/Records Management (92C)	65	0	0	0	2	2	67
	371	-4	-10	0	4	-10	361
OFM - Central Service	31	0	0	0	2	2	33
OFM - ERP Financing	20	0	0	-2	36	34	54
OFM - OFM Enterprise Applications Fee	155	2	4	0	4	10	165
Item 92R Total (OFM)	206	2	4	-2	42	46	252
CTS - Central Services	5	0	0	0	0	0	5
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	22	-2	-4	0	0	-6	16
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	16	0	0	0	0	0	16
CTS - Office of Cyber Security	90	0	-2	0	0	-2	88
CTS - SDC Operational Costs	10	0	0	0	0	0	10
CTS - Security Gateway	66	-2	-2	0	0	-4	62
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	287	-2	-2	0	0	-4	283
Item 92J Total (CTS)	495	-6	-10	0	0	-16	479
DES - Campus Contracts	13	-2	2	0	0	0	13
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	10	2	4	0	0	6	16
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	3	0	0	0	0	0	3
DES - Personnel Services Rates	16	0	0	0	2	2	18
DES - Public and Historic Facilities	39	0	0	0	0	0	39
DES - Real Estate Services	48	0	0	0	0	0	48
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	181	0	0	0	0	0	181
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	312	0	6	0	2	8	320
Central Services Totals	1,383	-8	-10	-2	48	28	1,411

2020 Supplemental Budget - Governor, December 2019

Central Services

195-Liquor and Cannabis Board

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	4,766	1	2	0	88	91	4,857
CTS - State Data Center Debt Svc (92A)	200	0	0	0	0	0	200
DES - Self-Insurance (SILA) Premium (92X)	1,558	0	0	0	0	0	1,558
LNI - Worker's Comp (92S)	763	-35	-33	0	0	-68	695
OAH - Administrative Hearings (92G)	1,123	-14	-13	0	0	-27	1,096
SAO - Audit Services (92D)	42	7	7	0	0	14	56
SOS - Archives/Records Management (92C)	87	0	0	0	3	3	90
	8,538	-41	-37	0	91	13	8,551
OFM - Central Service	72	5	5	0	5	15	87
OFM - ERP Financing	43	0	0	0	79	79	122
OFM - OFM Enterprise Applications Fee	350	4	9	1	7	21	371
Item 92R Total (OFM)	465	9	14	1	91	115	580
CTS - Central Services	24	0	0	0	0	0	24
CTS - Enterprise Security Infrastructure	14	0	0	0	0	0	14
CTS - Enterprise System Rates	49	-4	-9	0	0	-13	36
CTS - GIS	6	0	0	0	0	0	6
CTS - Office of Chief Info Officer	49	0	0	0	0	0	49
CTS - Office of Cyber Security	129	0	-1	0	0	-1	128
CTS - SDC Operational Costs	52	0	0	0	0	0	52
CTS - Security Gateway	75	-2	-2	0	0	-4	71
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	218	-2	-2	0	0	-4	214
Item 92J Total (CTS)	616	-8	-14	0	0	-22	594
DES - Campus Contracts	26	0	0	0	0	0	26
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	23	6	8	0	0	14	37
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	5	0	0	0	0	0	5
DES - Personnel Services Rates	36	0	0	0	5	5	41
DES - Public and Historic Facilities	78	0	0	0	0	0	78
DES - Real Estate Services	48	0	0	0	0	0	48
DES - Risk Management Admin	43	-1	0	0	0	-1	42
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	260	5	8	0	5	18	278
Central Services Totals	9,879	-35	-29	1	187	124	10,003

2020 Supplemental Budget - Governor, December 2019
Central Services
205-Board of Pilotage Commissioners

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	107	0	0	0	2	2	109
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	3,127	0	0	0	0	0	3,127
LNI - Worker's Comp (92S)	3	1	-1	0	0	0	3
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	19	-1	0	0	0	-1	18
SOS - Archives/Records Management (92C)	0	0	0	0	0	0	0
	3,256	0	-1	0	2	1	3,257
OFM - Central Service	1	0	0	0	0	0	1
OFM - ERP Financing	1	0	0	0	1	1	2
OFM - OFM Enterprise Applications Fee	3	0	0	0	0	0	3
Item 92R Total (OFM)	5	0	0	0	1	1	6
CTS - Central Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	0	0	0	0	0	0	0
Item 92J Total (CTS)	1	0	0	0	0	0	1
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Personnel Services Rates	1	0	0	0	0	0	1
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	86	0	0	0	0	0	86
DES - Small Agency Financial Svcs	54	0	0	0	0	0	54
DES - Small Agency Human Resources	10	3	2	0	0	5	15
Item 92K Total (DES)	151	3	2	0	0	5	156
Central Services Totals	3,413	3	1	0	3	7	3,420

2020 Supplemental Budget - Governor, December 2019
Central Services
215-Utilities and Transportation Comm

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	3,472	1	1	2	63	67	3,539
CTS - State Data Center Debt Svc (92A)	36	0	0	0	0	0	36
DES - Self-Insurance (SILA) Premium (92X)	27	0	0	0	0	0	27
LNI - Worker's Comp (92S)	168	6	9	0	0	15	183
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C)	44	0	0	-1	2	1	45
	3,746	7	10	1	65	83	3,829
OFM - Central Service	34	0	0	0	2	2	36
OFM - ERP Financing	20	0	0	0	38	38	58
OFM - OFM Enterprise Applications Fee	167	3	3	0	3	9	176
Item 92R Total (OFM)	221	3	3	0	43	49	270
CTS - Central Services	4	0	0	0	0	0	4
CTS - Enterprise Security Infrastructure	6	0	0	0	0	0	6
CTS - Enterprise System Rates	23	-3	-3	0	0	-6	17
CTS - GIS	1	0	0	0	0	0	1
CTS - Office of Chief Info Officer	16	0	0	0	0	0	16
CTS - Office of Cyber Security	93	-1	0	0	0	-1	92
CTS - SDC Operational Costs	9	0	0	0	0	0	9
CTS - Security Gateway	59	0	-2	0	0	-2	57
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	169	-1	-1	0	0	-2	167
Item 92J Total (CTS)	380	-5	-6	0	0	-11	369
DES - Campus Contracts	16	0	0	0	0	0	16
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	11	5	3	0	0	8	19
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	3	0	0	0	0	0	3
DES - Personnel Services Rates	18	0	0	-1	3	2	20
DES - Public and Historic Facilities	47	0	0	0	0	0	47
DES - Real Estate Services	29	0	0	0	0	0	29
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	125	5	3	-1	3	10	135
Central Services Totals	4,471	10	10	0	111	131	4,602

2020 Supplemental Budget - Governor, December 2019

Central Services

220-Board for Volunteer Firefighters

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	25	0	0	0	0	0	25
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
LNI - Worker's Comp (92S)	3	0	0	0	0	0	3
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C)	2	0	0	0	0	0	2
	33	0	0	0	0	0	33
OFM - Central Service	0	0	0	0	0	0	0
OFM - ERP Financing	1	0	0	0	1	1	2
OFM - OFM Enterprise Applications Fee	4	0	0	0	0	0	4
Item 92R Total (OFM)	5	0	0	0	1	1	6
CTS - Central Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	1	0	0	0	0	0	1
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Security Gateway	1	-1	0	0	0	-1	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	1	0	0	0	0	0	1
Item 92J Total (CTS)	2	-1	0	0	0	-1	1
DES - Campus Contracts	1	-1	0	0	0	-1	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	1	-1	0	0	0	-1	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Personnel Services Rates	1	0	0	0	0	0	1
DES - Public and Historic Facilities	1	0	0	0	0	0	1
DES - Real Estate Services	2	0	0	0	0	0	2
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	4	0	0	0	0	0	4
DES - Small Agency Human Resources	13	3	3	0	0	6	19
Item 92K Total (DES)	25	1	3	0	0	4	29
Central Services Totals	65	0	3	0	1	4	69

2020 Supplemental Budget - Governor, December 2019
Central Services
225-Washington State Patrol

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	2,006	0	1	0	37	38	2,044
CTS - State Data Center Debt Svc (92A)	764	0	0	0	0	0	764
DES - Self-Insurance (SILA) Premium (92X)	11,969	0	0	0	0	0	11,969
LNI - Worker's Comp (92S)	5,607	284	282	0	0	566	6,173
OAH - Administrative Hearings (92G)	22	-1	0	0	0	-1	21
SAO - Audit Services (92D)	75	2	0	0	0	2	77
SOS - Archives/Records Management (92C)	245	0	0	0	10	10	255
	20,689	285	283	0	47	615	21,304
OFM - Central Service	475	33	33	1	35	102	577
OFM - ERP Financing	287	0	0	0	522	522	809
OFM - OFM Enterprise Applications Fee	2,319	30	61	1	49	141	2,460
Item 92R Total (OFM)	3,081	63	94	2	606	765	3,846
CTS - Central Services	91	0	0	0	0	0	91
CTS - Enterprise Security Infrastructure	40	0	0	0	0	0	40
CTS - Enterprise System Rates	321	-29	-59	0	0	-88	233
CTS - GIS	8	0	0	0	0	0	8
CTS - Office of Chief Info Officer	270	0	0	0	0	0	270
CTS - Office of Cyber Security	521	-7	-7	0	0	-14	507
CTS - SDC Operational Costs	199	0	0	0	0	0	199
CTS - Security Gateway	351	-13	-12	0	0	-25	326
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	1,099	-17	-19	0	0	-36	1,063
Item 92J Total (CTS)	2,900	-66	-97	0	0	-163	2,737
DES - Campus Contracts	382	0	0	0	0	0	382
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	7	0	0	0	0	0	7
DES - Campus Utilities	5	-1	0	0	0	-1	4
DES - Capital Project Surcharge	3	1	0	0	0	1	4
DES - DES Enterprise Applications Fee	153	48	46	0	0	94	247
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	12	0	0	0	0	0	12
DES - Personnel Services Rates	240	0	0	0	37	37	277
DES - Public and Historic Facilities	184	0	0	0	0	0	184
DES - Real Estate Services	47	0	0	0	0	0	47
DES - Risk Management Admin	332	0	0	0	0	0	332
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	1,367	48	46	0	37	131	1,498
Central Services Totals	28,037	330	326	2	690	1,348	29,385

2020 Supplemental Budget - Governor, December 2019
Central Services
227-Criminal Justice Training Comm

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	443	0	0	0	8	8	451
CTS - State Data Center Debt Svc (92A)	15	0	0	0	0	0	15
DES - Self-Insurance (SILA) Premium (92X)	126	0	0	0	0	0	126
LNI - Worker's Comp (92S)	112	-3	-3	0	0	-6	106
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C)	2	0	0	0	0	0	2
	699	-3	-3	0	8	2	701
OFM - Central Service	10	0	0	0	1	1	11
OFM - ERP Financing	6	0	0	0	12	12	18
OFM - OFM Enterprise Applications Fee	52	1	1	0	1	3	55
Item 92R Total (OFM)	68	1	1	0	14	16	84
CTS - Central Services	2	0	0	0	0	0	2
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	7	-1	-1	0	0	-2	5
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	2	0	0	0	0	0	2
CTS - Office of Cyber Security	70	0	0	0	0	0	70
CTS - SDC Operational Costs	4	0	0	0	0	0	4
CTS - Security Gateway	106	-2	-2	0	0	-4	102
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	160	-1	0	0	0	-1	159
Item 92J Total (CTS)	350	-4	-3	0	0	-7	343
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	4	1	1	0	0	2	6
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Personnel Services Rates	5	0	0	0	1	1	6
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	3	1	0	0	0	1	4
DES - Small Agency Financial Svcs	313	0	0	0	0	0	313
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	326	2	1	0	1	4	330
Central Services Totals	1,443	-4	-4	0	23	15	1,458

2020 Supplemental Budget - Governor, December 2019
Central Services
228-WA Traffic Safety Commission

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	40	0	0	0	1	1	41
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
LNI - Worker's Comp (92S)	20	0	-2	0	0	-2	18
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	3	2	0	0	0	2	5
SOS - Archives/Records Management (92C)	2	0	0	0	0	0	2
	68	2	-2	0	1	1	69
OFM - Central Service	4	0	0	0	0	0	4
OFM - ERP Financing	2	0	0	0	4	4	6
OFM - OFM Enterprise Applications Fee	20	0	1	0	0	1	21
Item 92R Total (OFM)	26	0	1	0	4	5	31
CTS - Central Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	2	-1	0	0	0	-1	1
CTS - GIS	2	0	0	0	0	0	2
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	3	2	0	0	0	2	5
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Security Gateway	1	1	0	0	0	1	2
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	64	32	34	0	0	66	130
Item 92J Total (CTS)	73	34	34	0	0	68	141
DES - Campus Contracts	3	0	0	0	0	0	3
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	1	2	0	0	0	2	3
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	1	0	0	0	0	0	1
DES - Personnel Services Rates	2	0	0	0	0	0	2
DES - Public and Historic Facilities	8	0	0	0	0	0	8
DES - Real Estate Services	5	0	0	0	0	0	5
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	64	16	16	0	0	32	96
Item 92K Total (DES)	87	18	16	0	0	34	121
Central Services Totals	254	54	49	0	5	108	362

2020 Supplemental Budget - Governor, December 2019
Central Services
235-Department of Labor and Industries

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	51,666	10	64	5	979	1,058	52,724
CTS - State Data Center Debt Svc (92A)	1,470	0	0	0	0	0	1,470
DES - Self-Insurance (SILA) Premium (92X)	2,480	0	0	0	0	0	2,480
LNI - Worker's Comp (92S)	4,447	73	73	0	0	146	4,593
OAH - Administrative Hearings (92G)	1,193	1	1	0	0	2	1,195
SAO - Audit Services (92D)	405	-5	-7	0	41	29	434
SOS - Archives/Records Management (92C)	336	0	0	0	13	13	349
	61,996	79	131	5	1,033	1,248	63,244
OFM - Central Service	586	41	43	1	44	129	715
OFM - ERP Financing	354	0	0	0	643	643	997
OFM - OFM Enterprise Applications Fee	2,856	38	74	0	61	173	3,029
Item 92R Total (OFM)	3,796	79	117	1	748	945	4,741
CTS - Central Services	175	0	0	0	0	0	175
CTS - Enterprise Security Infrastructure	72	0	0	0	0	0	72
CTS - Enterprise System Rates	396	-38	-71	0	0	-109	287
CTS - GIS	9	0	0	0	0	0	9
CTS - Office of Chief Info Officer	547	0	0	0	0	0	547
CTS - Office of Cyber Security	628	6	4	0	0	10	638
CTS - SDC Operational Costs	383	0	0	0	0	0	383
CTS - Security Gateway	692	-15	-14	0	0	-29	663
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	2,000	-6	-4	0	0	-10	1,990
Item 92J Total (CTS)	4,900	-53	-85	0	0	-138	4,762
DES - Campus Contracts	242	0	0	0	0	0	242
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	189	64	65	0	0	129	318
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	49	0	0	0	0	0	49
DES - Personnel Services Rates	297	0	0	-1	48	47	344
DES - Public and Historic Facilities	707	0	0	0	0	0	707
DES - Real Estate Services	168	0	0	0	0	0	168
DES - Risk Management Admin	69	0	0	0	0	0	69
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	1,721	64	65	-1	48	176	1,897
Central Services Totals	72,413	169	228	5	1,829	2,231	74,644

2020 Supplemental Budget - Governor, December 2019
Central Services
240-Department of Licensing

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	4,410	0	2	0	82	84	4,494
CTS - State Data Center Debt Svc (92A)	921	0	0	0	0	0	921
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
LNI - Worker's Comp (92S)	1,046	37	31	0	0	68	1,114
OAH - Administrative Hearings (92G)	114	0	0	0	0	0	114
SAO - Audit Services (92D)	336	-11	-13	0	0	-24	312
SOS - Archives/Records Management (92C)	123	0	0	0	4	4	127
	6,953	26	20	0	86	132	7,085
OFM - Central Service	294	0	0	0	19	19	313
OFM - ERP Financing	177	0	0	0	321	321	498
OFM - OFM Enterprise Applications Fee	1,429	21	34	0	29	84	1,513
Item 92R Total (OFM)	1,900	21	34	0	369	424	2,324
CTS - Central Services	109	0	0	0	0	0	109
CTS - Enterprise Security Infrastructure	47	0	0	0	0	0	47
CTS - Enterprise System Rates	198	-17	-34	0	0	-51	147
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	409	0	0	0	0	0	409
CTS - Office of Cyber Security	344	-11	-12	0	0	-23	321
CTS - SDC Operational Costs	240	0	0	0	0	0	240
CTS - Security Gateway	495	209	209	0	0	418	913
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	9,322	23	24	0	2	49	9,371
Item 92J Total (CTS)	11,163	204	187	0	2	393	11,556
DES - Campus Contracts	345	3	1	0	0	4	349
DES - Campus Parking	79	1	0	0	0	1	80
DES - Campus Rent	1,431	7	8	0	2	17	1,448
DES - Campus Utilities	858	0	1	0	0	1	859
DES - Capital Project Surcharge	493	1	4	0	0	5	498
DES - DES Enterprise Applications Fee	94	22	24	0	0	46	140
DES - Fin Cost Rec	357	0	0	0	0	0	357
DES - Perry Street Daycare	21	0	0	0	0	0	21
DES - Personnel Services Rates	148	0	0	0	22	22	170
DES - Public and Historic Facilities	314	0	0	0	0	0	314
DES - Real Estate Services	240	0	0	0	0	0	240
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	4,383	34	38	0	24	96	4,479
Central Services Totals	24,399	285	279	0	481	1,045	25,444

2020 Supplemental Budget - Governor, December 2019
Central Services
245-Military Department

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	490	0	0	0	9	9	499
CTS - State Data Center Debt Svc (92A)	138	0	0	0	0	0	138
DES - Self-Insurance (SILA) Premium (92X)	362	0	0	0	0	0	362
LNI - Worker's Comp (92S)	751	3	1	0	0	4	755
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	86	5	4	0	0	9	95
SOS - Archives/Records Management (92C)	26	0	0	0	1	1	27
	1,853	8	5	0	10	23	1,876
OFM - Central Service	65	0	0	0	5	5	70
OFM - ERP Financing	39	0	0	0	70	70	109
OFM - OFM Enterprise Applications Fee	312	4	8	0	7	19	331
Item 92R Total (OFM)	416	4	8	0	82	94	510
CTS - Central Services	16	0	0	0	0	0	16
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	43	-4	-8	0	0	-12	31
CTS - GIS	5	0	0	0	0	0	5
CTS - Office of Chief Info Officer	40	0	0	0	0	0	40
CTS - Office of Cyber Security	121	-1	-1	0	0	-2	119
CTS - SDC Operational Costs	36	0	0	0	0	0	36
CTS - Security Gateway	191	-3	-5	0	0	-8	183
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	202	-3	-3	0	0	-6	196
Item 92J Total (CTS)	654	-11	-17	0	0	-28	626
DES - Campus Contracts	1	-1	0	0	0	-1	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	21	6	6	0	0	12	33
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Personnel Services Rates	32	0	0	0	5	5	37
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - Real Estate Services	2	0	0	0	0	0	2
DES - Risk Management Admin	10	0	0	0	0	0	10
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	66	5	6	0	5	16	82
Central Services Totals	2,990	6	2	0	97	105	3,095

2020 Supplemental Budget - Governor, December 2019
Central Services
275-Public Employment Relations Comm

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	44	0	0	-1	1	0	44
CTS - State Data Center Debt Svc (92A)	2	0	0	0	0	0	2
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
LNI - Worker's Comp (92S)	22	0	0	0	0	0	22
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C)	5	0	0	0	0	0	5
	75	0	0	-1	1	0	75
OFM - Central Service	8	0	0	-1	1	0	8
OFM - ERP Financing	5	0	0	0	10	10	15
OFM - OFM Enterprise Applications Fee	39	1	1	-1	1	2	41
Item 92R Total (OFM)	53	1	1	-2	12	12	65
CTS - Central Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	5	-1	-1	0	0	-2	3
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	8	0	0	0	0	0	8
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Security Gateway	18	-1	-1	0	0	-2	16
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	174	0	0	0	0	0	174
Item 92J Total (CTS)	206	-2	-2	0	0	-4	202
DES - Campus Contracts	2	0	0	0	0	0	2
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	3	1	0	0	0	1	4
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Personnel Services Rates	4	0	0	-1	1	0	4
DES - Public and Historic Facilities	7	0	0	0	0	0	7
DES - Real Estate Services	8	0	0	0	0	0	8
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	277	0	0	0	0	0	277
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	305	1	0	-1	1	1	306
Central Services Totals	638	0	-1	-4	14	9	647

2020 Supplemental Budget - Governor, December 2019
Central Services
300-Dept of Social and Health Services

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	15,105	115	121	2	267	505	15,610
CTS - State Data Center Debt Svc (92A)	5,306	0	0	0	0	0	5,306
DES - Self-Insurance (SILA) Premium (92X)	18,051	0	0	0	0	0	18,051
LNI - Worker's Comp (92S)	78,955	-22	-25	0	0	-47	78,908
OAH - Administrative Hearings (92G)	14,513	13	15	1	3	32	14,545
SAO - Audit Services (92D)	2,657	-61	-76	0	109	-28	2,629
SOS - Archives/Records Management (92C)	1,595	2	2	0	58	62	1,657
	136,183	47	37	3	437	524	136,707
OFM - Central Service	2,998	212	215	0	219	646	3,644
OFM - ERP Financing	1,812	0	0	0	3,291	3,291	5,103
OFM - OFM Enterprise Applications Fee	14,606	189	378	0	307	874	15,480
Item 92R Total (OFM)	19,416	401	593	0	3,817	4,811	24,227
CTS - Central Services	630	0	0	0	0	0	630
CTS - Enterprise Security Infrastructure	249	0	0	0	0	0	249
CTS - Enterprise System Rates	2,024	-182	-372	0	0	-554	1,470
CTS - GIS	12	0	0	0	0	0	12
CTS - Office of Chief Info Officer	1,282	0	0	0	0	0	1,282
CTS - Office of Cyber Security	3,125	-47	-48	0	0	-95	3,030
CTS - SDC Operational Costs	1,381	0	0	0	0	0	1,381
CTS - Security Gateway	1,832	-39	-39	0	0	-78	1,754
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	11,605	-19	-18	0	2	-35	11,570
Item 92J Total (CTS)	22,141	-287	-477	0	2	-762	21,379
DES - Campus Contracts	688	0	1	0	0	1	689
DES - Campus Parking	123	0	0	0	0	0	123
DES - Campus Rent	2,239	0	1	1	1	3	2,242
DES - Campus Utilities	1,328	2	1	0	0	3	1,331
DES - Capital Project Surcharge	921	1	0	0	0	1	922
DES - DES Enterprise Applications Fee	965	334	337	0	0	671	1,636
DES - Fin Cost Rec	568	0	0	0	0	0	568
DES - Perry Street Daycare	64	0	0	0	0	0	64
DES - Personnel Services Rates	1,518	0	-2	0	231	229	1,747
DES - Public and Historic Facilities	921	-1	0	0	0	-1	920
DES - Real Estate Services	1,042	0	0	0	0	0	1,042
DES - Risk Management Admin	502	0	0	0	0	0	502
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	10,879	336	338	1	232	907	11,786
Central Services Totals	188,619	497	491	4	4,488	5,480	194,099

2020 Supplemental Budget - Governor, December 2019
Central Services
303-Department of Health

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	13,439	1	6	1	218	226	13,665
CTS - State Data Center Debt Svc (92A)	915	0	0	0	0	0	915
DES - Self-Insurance (SILA) Premium (92X)	28	0	0	0	0	0	28
LNI - Worker's Comp (92S)	1,422	52	55	0	0	107	1,529
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	330	-48	-52	0	0	-100	230
SOS - Archives/Records Management (92C)	466	0	0	0	16	16	482
	16,600	5	9	1	234	249	16,849
OFM - Central Service	355	22	27	0	26	75	430
OFM - ERP Financing	214	0	0	1	389	390	604
OFM - OFM Enterprise Applications Fee	1,730	22	44	0	36	102	1,832
Item 92R Total (OFM)	2,298	44	71	1	451	567	2,865
CTS - Central Services	109	0	0	0	0	0	109
CTS - Enterprise Security Infrastructure	47	0	0	0	0	0	47
CTS - Enterprise System Rates	240	-23	-43	0	0	-66	174
CTS - GIS	9	0	0	0	0	0	9
CTS - Office of Chief Info Officer	367	0	0	0	0	0	367
CTS - Office of Cyber Security	403	-2	0	0	0	-2	401
CTS - SDC Operational Costs	238	0	0	0	0	0	238
CTS - Security Gateway	651	-16	-13	0	0	-29	622
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	866	-10	-8	0	0	-18	848
Item 92J Total (CTS)	2,930	-51	-64	0	0	-115	2,815
DES - Campus Contracts	168	0	0	0	0	0	168
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	114	38	36	0	0	74	188
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	34	0	0	0	0	0	34
DES - Personnel Services Rates	180	0	0	0	27	27	207
DES - Public and Historic Facilities	487	0	0	0	0	0	487
DES - Real Estate Services	179	0	0	0	0	0	179
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	1,165	38	36	0	27	101	1,266
Central Services Totals	22,994	36	52	2	712	802	23,796

2020 Supplemental Budget - Governor, December 2019

Central Services

305-Department of Veterans' Affairs

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	40	0	0	0	1	1	41
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
LNI - Worker's Comp (92S)	5,637	-611	-613	0	0	-1,224	4,413
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	89	-13	-14	0	0	-27	62
SOS - Archives/Records Management (92C)	62	0	0	0	2	2	64
	5,830	-624	-627	0	3	-1,248	4,582
OFM - Central Service	783	11	13	0	58	82	865
OFM - ERP Financing	473	0	0	0	860	860	1,333
OFM - OFM Enterprise Applications Fee	3,816	50	99	0	81	230	4,046
Item 92R Total (OFM)	5,073	61	112	0	999	1,172	6,245
CTS - Central Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	7	0	0	0	0	0	7
CTS - Enterprise System Rates	529	-47	-97	0	0	-144	385
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	16	0	0	0	0	0	16
CTS - Office of Cyber Security	221	-3	-2	0	0	-5	216
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Security Gateway	108	-4	-4	0	0	-8	100
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	567	-7	-7	0	0	-14	553
Item 92J Total (CTS)	1,447	-61	-110	0	0	-171	1,276
DES - Campus Contracts	9	0	0	0	0	0	9
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	252	-83	-83	0	0	-166	86
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	2	0	0	0	0	0	2
DES - Personnel Services Rates	84	0	0	0	13	13	97
DES - Public and Historic Facilities	28	0	0	0	0	0	28
DES - Real Estate Services	19	0	0	0	0	0	19
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	396	-83	-83	0	13	-153	243
Central Services Totals	12,746	-707	-708	0	1,015	-400	12,346

2020 Supplemental Budget - Governor, December 2019
Central Services
307-Dept of Children, Youth & Families

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	78,352	12	28	8	5,188	5,236	83,588
CTS - State Data Center Debt Svc (92A)	428	0	0	0	0	0	428
DES - Self-Insurance (SILA) Premium (92X)	82,584	0	0	0	0	0	82,584
LNI - Worker's Comp (92S)	361	868	865	0	0	1,733	2,094
OAH - Administrative Hearings (92G)	4,517	3	5	0	1	9	4,526
SAO - Audit Services (92D)	145	111	104	0	95	310	455
SOS - Archives/Records Management (92C)	24	0	0	0	1	1	25
	166,412	994	1,002	8	5,285	7,289	173,701
OFM - Central Service	167	0	0	0	12	12	179
OFM - ERP Financing	101	0	0	0	183	183	284
OFM - OFM Enterprise Applications Fee	812	10	21	0	17	48	860
Item 92R Total (OFM)	1,080	10	21	0	212	243	1,323
CTS - Central Services	51	0	0	0	0	0	51
CTS - Enterprise Security Infrastructure	5	0	0	0	0	0	5
CTS - Enterprise System Rates	113	-10	-21	0	0	-31	82
CTS - GIS	3	0	0	0	0	0	3
CTS - Office of Chief Info Officer	123	0	0	0	0	0	123
CTS - Office of Cyber Security	661	95	92	0	0	187	848
CTS - SDC Operational Costs	111	0	0	0	0	0	111
CTS - Security Gateway	367	-4	-5	0	0	-9	358
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	2,591	5	4	0	0	9	2,600
Item 92J Total (CTS)	4,026	86	70	0	0	156	4,182
DES - Campus Contracts	225	0	0	0	0	0	225
DES - Campus Parking	51	0	0	0	0	0	51
DES - Campus Rent	917	0	0	0	1	1	918
DES - Campus Utilities	544	0	0	0	0	0	544
DES - Capital Project Surcharge	378	0	0	0	0	0	378
DES - DES Enterprise Applications Fee	54	190	191	0	0	381	435
DES - Fin Cost Rec	232	0	0	0	0	0	232
DES - Perry Street Daycare	15	0	0	0	0	0	15
DES - Personnel Services Rates	396	0	0	0	62	62	458
DES - Public and Historic Facilities	209	0	0	0	0	0	209
DES - Real Estate Services	365	0	0	0	0	0	365
DES - Risk Management Admin	2,297	-1	0	1	4	4	2,301
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	5,681	189	191	1	67	448	6,129
Central Services Totals	177,199	1,279	1,284	9	5,564	8,136	185,335

2020 Supplemental Budget - Governor, December 2019

Central Services

310-Department of Corrections

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	11,856	1	480	1	219	701	12,557
CTS - State Data Center Debt Svc (92A)	1,003	0	0	0	0	0	1,003
DES - Self-Insurance (SILA) Premium (92X)	28,796	0	0	0	0	0	28,796
LNI - Worker's Comp (92S)	44,228	-145	-144	0	0	-289	43,939
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	244	6	4	0	66	76	320
SOS - Archives/Records Management (92C)	467	1	0	1	17	19	486
	86,594	-137	340	2	302	507	87,101
OFM - Central Service	1,666	116	117	0	122	355	2,021
OFM - ERP Financing	1,007	0	0	0	1,830	1,830	2,837
OFM - OFM Enterprise Applications Fee	8,120	105	210	0	170	485	8,605
Item 92R Total (OFM)	10,794	221	327	0	2,122	2,670	13,464
CTS - Central Services	119	0	0	0	0	0	119
CTS - Enterprise Security Infrastructure	51	0	0	0	0	0	51
CTS - Enterprise System Rates	1,125	-101	-207	0	0	-308	817
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	324	0	0	0	0	0	324
CTS - Office of Cyber Security	1,674	4	4	0	0	8	1,682
CTS - SDC Operational Costs	261	0	0	0	0	0	261
CTS - Security Gateway	781	-23	-24	0	0	-47	734
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	6,314	-30	-29	1	0	-58	6,256
Item 92J Total (CTS)	10,650	-150	-256	1	0	-405	10,245
DES - Campus Contracts	113	1	0	0	0	1	114
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	536	179	179	0	0	358	894
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	23	0	0	0	0	0	23
DES - Personnel Services Rates	844	-1	0	0	128	127	971
DES - Public and Historic Facilities	332	0	0	0	0	0	332
DES - Real Estate Services	355	0	0	0	0	0	355
DES - Risk Management Admin	800	0	0	0	1	1	801
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	3,004	179	179	0	129	487	3,491
Central Services Totals	111,042	113	590	3	2,553	3,259	114,301

2020 Supplemental Budget - Governor, December 2019
Central Services
315-Dept of Services for the Blind

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	15	0	0	0	0	0	15
CTS - State Data Center Debt Svc (92A)	48	0	0	0	0	0	48
DES - Self-Insurance (SILA) Premium (92X)	18	0	0	0	0	0	18
LNI - Worker's Comp (92S)	82	-6	-6	0	0	-12	70
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	3	2	0	0	23	25	28
SOS - Archives/Records Management (92C)	12	0	0	0	0	0	12
	179	-4	-6	0	23	13	192
OFM - Central Service	15	0	0	0	1	1	16
OFM - ERP Financing	10	0	0	0	17	17	27
OFM - OFM Enterprise Applications Fee	76	1	2	0	2	5	81
Item 92R Total (OFM)	101	1	2	0	20	23	124
CTS - Central Services	6	0	0	0	0	0	6
CTS - Enterprise Security Infrastructure	7	0	0	0	0	0	7
CTS - Enterprise System Rates	10	-1	-2	0	0	-3	7
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	6	0	0	0	0	0	6
CTS - Office of Cyber Security	74	0	0	0	0	0	74
CTS - SDC Operational Costs	13	0	0	0	0	0	13
CTS - Security Gateway	52	-2	-1	0	0	-3	49
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	306	0	-1	0	0	-1	305
Item 92J Total (CTS)	474	-3	-4	0	0	-7	467
DES - Campus Contracts	25	-2	-1	0	0	-3	22
DES - Campus Parking	7	0	-1	0	0	-1	6
DES - Campus Rent	138	-10	-10	0	0	-20	118
DES - Campus Utilities	82	-6	-5	0	0	-11	71
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	5	1	2	0	0	3	8
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	1	0	0	0	0	0	1
DES - Personnel Services Rates	8	0	0	0	1	1	9
DES - Public and Historic Facilities	7	0	0	0	0	0	7
DES - Real Estate Services	20	0	0	0	0	0	20
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	88	0	0	0	0	0	88
DES - Small Agency Human Resources	390	-10	-9	0	0	-19	371
Item 92K Total (DES)	774	-27	-24	0	1	-50	724
Central Services Totals	1,527	-33	-32	0	44	-21	1,506

2020 Supplemental Budget - Governor, December 2019
Central Services
340-Student Achievement Council

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	160	0	0	0	2	2	162
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	30	0	0	0	0	0	30
LNI - Worker's Comp (92S)	67	-2	0	0	0	-2	65
OAH - Administrative Hearings (92G)	0	5	3	0	0	8	8
SAO - Audit Services (92D)	71	2	2	0	0	4	75
SOS - Archives/Records Management (92C)	12	0	0	0	0	0	12
	339	5	5	0	2	12	351
OFM - Central Service	21	0	0	0	2	2	23
OFM - ERP Financing	13	0	0	0	22	22	35
OFM - OFM Enterprise Applications Fee	105	1	2	0	2	5	110
Item 92R Total (OFM)	139	1	2	0	26	29	168
CTS - Central Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	15	-1	-2	0	0	-3	12
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	24	0	0	0	0	0	24
CTS - Office of Cyber Security	80	0	0	0	0	0	80
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Security Gateway	47	-2	0	0	0	-2	45
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	151	0	0	0	0	0	151
Item 92J Total (CTS)	316	-3	-2	0	0	-5	311
DES - Campus Contracts	12	0	0	0	0	0	12
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	7	2	2	0	0	4	11
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	3	0	0	0	0	0	3
DES - Personnel Services Rates	11	0	0	0	2	2	13
DES - Public and Historic Facilities	35	0	0	0	0	0	35
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	70	2	2	0	2	6	76
Central Services Totals	864	5	7	0	30	42	906

2020 Supplemental Budget - Governor, December 2019
Central Services
341-LEOFF 2 Retirement Board

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	40	0	0	0	1	1	41
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
LNI - Worker's Comp (92S)	6	-1	0	0	0	-1	5
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C)	1	0	0	0	0	0	1
	49	-1	0	0	1	0	49
OFM - Central Service	1	0	0	0	0	0	1
OFM - ERP Financing	1	0	0	0	1	1	2
OFM - OFM Enterprise Applications Fee	7	0	0	0	0	0	7
Item 92R Total (OFM)	9	0	0	0	1	1	10
CTS - Central Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	1	0	0	0	0	0	1
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Security Gateway	0	1	0	0	0	1	1
CTS - Small Agency IT Services	0	47	48	55	55	205	205
CTS - State Network	2	0	0	0	0	0	2
Item 92J Total (CTS)	4	48	48	55	55	206	210
DES - Campus Contracts	0	1	0	0	0	1	1
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	1	0	0	0	1	1
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Public and Historic Facilities	2	0	0	0	0	0	2
DES - Real Estate Services	3	0	0	0	0	0	3
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	61	0	0	0	0	0	61
DES - Small Agency Human Resources	22	5	5	0	0	10	32
Item 92K Total (DES)	92	7	5	0	0	12	104
Central Services Totals	154	54	53	55	57	219	373

2020 Supplemental Budget - Governor, December 2019
Central Services
350-Public Schools

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	1,306	1	0	0	24	25	1,331
CTS - State Data Center Debt Svc (92A)	270	0	0	0	0	0	270
DES - Self-Insurance (SILA) Premium (92X)	44	0	0	0	0	0	44
LNI - Worker's Comp (92S)	326	3	4	0	0	7	333
OAH - Administrative Hearings (92G)	1,606	1	2	0	525	528	2,134
SAO - Audit Services (92D)	447	17	14	0	0	31	478
SOS - Archives/Records Management (92C)	20	0	0	0	1	1	21
	4,019	22	20	0	550	592	4,611
OFM - Central Service	75	0	0	0	5	5	80
OFM - ERP Financing	45	0	0	0	83	83	128
OFM - OFM Enterprise Applications Fee	368	5	9	0	8	22	390
Item 92R Total (OFM)	488	5	9	0	96	110	598
CTS - Central Services	32	0	0	0	0	0	32
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	51	-5	-9	0	0	-14	37
CTS - GIS	5	0	0	0	0	0	5
CTS - Office of Chief Info Officer	56	0	0	0	0	0	56
CTS - Office of Cyber Security	131	-2	-1	0	0	-3	128
CTS - SDC Operational Costs	70	0	0	0	0	0	70
CTS - Security Gateway	70	-2	-3	0	0	-5	65
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	164	-4	-4	0	0	-8	156
Item 92J Total (CTS)	579	-13	-17	0	0	-30	549
DES - Campus Contracts	272	0	0	0	0	0	272
DES - Campus Parking	75	0	0	0	0	0	75
DES - Campus Rent	1,358	0	0	0	1	1	1,359
DES - Campus Utilities	806	1	0	0	0	1	807
DES - Capital Project Surcharge	559	-1	1	0	0	0	559
DES - DES Enterprise Applications Fee	25	6	7	0	0	13	38
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	9	0	0	0	0	0	9
DES - Personnel Services Rates	38	0	0	0	6	6	44
DES - Public and Historic Facilities	135	0	0	0	0	0	135
DES - Real Estate Services	6	0	0	0	0	0	6
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	3,283	6	8	0	7	21	3,304
Central Services Totals	8,370	20	20	0	653	693	9,063

2020 Supplemental Budget - Governor, December 2019
Central Services
351-State School for the Blind

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	42	0	0	0	1	1	43
CTS - State Data Center Debt Svc (92A)	11	0	0	0	0	0	11
DES - Self-Insurance (SILA) Premium (92X)	142	0	0	0	0	0	142
LNI - Worker's Comp (92S)	99	-2	-3	0	0	-5	94
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	24	-12	10	0	0	-2	22
SOS - Archives/Records Management (92C)	5	0	0	0	0	0	5
	323	-14	7	0	1	-6	317
OFM - Central Service	19	0	0	0	1	1	20
OFM - ERP Financing	11	0	0	0	21	21	32
OFM - OFM Enterprise Applications Fee	93	2	2	0	2	6	99
Item 92R Total (OFM)	123	2	2	0	24	28	151
CTS - Central Services	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	13	-1	-2	0	0	-3	10
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	4	0	0	0	0	0	4
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - SDC Operational Costs	3	0	0	0	0	0	3
CTS - Security Gateway	46	-1	-1	0	0	-2	44
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	0	0	0	0	0	0	0
Item 92J Total (CTS)	66	-2	-3	0	0	-5	61
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	6	2	2	0	0	4	10
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Personnel Services Rates	10	0	0	0	1	1	11
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	4	0	0	0	0	0	4
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	21	2	2	0	1	5	26
Central Services Totals	533	-12	8	0	26	22	555

2020 Supplemental Budget - Governor, December 2019

Central Services

353-Childhood Deafness & Hearing Loss

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	152	0	0	0	3	3	155
CTS - State Data Center Debt Svc (92A)	9	0	0	0	0	0	9
DES - Self-Insurance (SILA) Premium (92X)	237	0	0	0	0	0	237
LNI - Worker's Comp (92S)	141	-2	-1	0	0	-3	138
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	44	1	0	0	0	1	45
SOS - Archives/Records Management (92C)	6	0	0	0	0	0	6
	588	-1	-1	0	3	1	589
OFM - Central Service	25	0	0	0	2	2	27
OFM - ERP Financing	14	0	0	0	27	27	41
OFM - OFM Enterprise Applications Fee	120	2	3	0	2	7	127
Item 92R Total (OFM)	159	2	3	0	31	36	195
CTS - Central Services	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	17	-2	-3	0	0	-5	12
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - SDC Operational Costs	2	0	0	0	0	0	2
CTS - Security Gateway	49	-1	-1	0	0	-2	47
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	0	0	0	0	0	0	0
Item 92J Total (CTS)	69	-3	-4	0	0	-7	62
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	8	3	3	0	0	6	14
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Personnel Services Rates	13	0	0	0	2	2	15
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	7	0	0	0	0	0	7
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	27	3	3	0	2	8	35
Central Services Totals	843	1	1	0	36	38	881

2020 Supplemental Budget - Governor, December 2019
Central Services
354-Workforce Trng & Educ Coord Board

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	33	0	0	-1	1	0	33
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
LNI - Worker's Comp (92S)	21	0	0	0	0	0	21
OAH - Administrative Hearings (92G)	1	0	0	0	0	0	1
SAO - Audit Services (92D)	7	2	0	0	0	2	9
SOS - Archives/Records Management (92C)	2	0	0	0	0	0	2
	67	2	0	-1	1	2	69
OFM - Central Service	5	0	0	0	0	0	5
OFM - ERP Financing	3	0	0	0	5	5	8
OFM - OFM Enterprise Applications Fee	23	-1	1	0	0	0	23
Item 92R Total (OFM)	32	-1	1	0	5	5	37
CTS - Central Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	4	1	-1	0	0	0	4
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	5	0	0	0	0	0	5
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Security Gateway	9	0	0	0	0	0	9
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	129	1	-1	0	0	0	129
Item 92J Total (CTS)	147	2	-2	0	0	0	147
DES - Campus Contracts	3	0	0	0	0	0	3
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	2	0	0	0	0	0	2
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Personnel Services Rates	3	0	0	0	0	0	3
DES - Public and Historic Facilities	9	0	0	0	0	0	9
DES - Real Estate Services	5	0	0	0	0	0	5
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	28	0	0	0	0	0	28
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	53	0	0	0	0	0	53
Central Services Totals	298	3	-1	-1	6	7	305

2020 Supplemental Budget - Governor, December 2019
Central Services
355-Archaeology & Historic Preservation

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	105	0	0	0	2	2	107
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	25	0	0	0	0	0	25
LNI - Worker's Comp (92S)	15	1	1	0	0	2	17
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	0	18	0	0	0	18	18
SOS - Archives/Records Management (92C)	2	0	0	0	0	0	2
	148	19	1	0	2	22	170
OFM - Central Service	4	0	0	0	0	0	4
OFM - ERP Financing	2	0	0	0	4	4	6
OFM - OFM Enterprise Applications Fee	19	1	0	0	0	1	20
Item 92R Total (OFM)	25	1	0	0	4	5	30
CTS - Central Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	2	-1	0	0	0	-1	1
CTS - GIS	1	0	0	0	0	0	1
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	4	0	0	0	0	0	4
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Security Gateway	37	-2	0	0	0	-2	35
CTS - Small Agency IT Services	226	21	22	156	156	355	581
CTS - State Network	64	0	0	0	0	0	64
Item 92J Total (CTS)	335	18	22	156	156	352	687
DES - Campus Contracts	2	0	0	0	0	0	2
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	1	0	1	0	0	1	2
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	1	0	0	0	0	0	1
DES - Personnel Services Rates	2	0	0	0	0	0	2
DES - Public and Historic Facilities	6	0	0	0	0	0	6
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	177	0	0	0	0	0	177
DES - Small Agency Human Resources	62	15	15	0	0	30	92
Item 92K Total (DES)	252	15	16	0	0	31	283
Central Services Totals	760	53	39	156	162	410	1,170

2020 Supplemental Budget - Governor, December 2019
Central Services
359-Washington Charter School Comm

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	247	0	0	0	5	5	252
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S)	0	0	0	0	0	0	0
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	0	20	19	0	0	39	39
SOS - Archives/Records Management (92C)	0	0	0	0	0	0	0
	247	20	19	0	5	44	291
OFM - Central Service	0	0	0	0	0	0	0
OFM - ERP Financing	0	0	0	0	0	0	0
OFM - OFM Enterprise Applications Fee	0	0	0	0	0	0	0
Item 92R Total (OFM)	1	0	0	0	0	0	1
CTS - Central Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	0	0	0	0	0	0	0
Item 92J Total (CTS)	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	1	0	0	0	0	0	1
Central Services Totals	249	20	19	0	5	44	293

2020 Supplemental Budget - Governor, December 2019
Central Services
360-University of Washington

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	8,040	2	3	0	149	154	8,194
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S)	32,377	104	105	0	0	209	32,586
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	959	25	21	0	74	120	1,079
SOS - Archives/Records Management (92C)	1,156	1	2	0	43	46	1,202
	42,531	132	131	0	266	529	43,060
OFM - Central Service	4,443	3	3	1	324	331	4,774
OFM - ERP Financing	2,685	0	0	1	4,878	4,879	7,564
OFM - OFM Enterprise Applications Fee	1,457	19	38	0	32	89	1,546
Item 92R Total (OFM)	8,585	22	41	2	5,234	5,299	13,884
CTS - Central Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	202	-18	-37	0	0	-55	147
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	3,433	0	0	-1	2	1	3,434
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	27	0	0	0	0	0	27
Item 92J Total (CTS)	3,661	-18	-37	-1	2	-54	3,607
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	1,429	-638	-636	0	0	-1,274	155
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	-1	-2	0	0	-3	-1
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	1,431	-639	-638	0	0	-1,277	154
Central Services Totals	56,208	-503	-503	1	5,502	4,497	60,705

2020 Supplemental Budget - Governor, December 2019
Central Services
365-Washington State University

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	2,792	1	1	0	43	45	2,837
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	1,378	0	0	0	0	0	1,378
LNI - Worker's Comp (92S)	6,352	308	308	0	0	616	6,968
OAH - Administrative Hearings (92G)	209	0	0	0	0	0	209
SAO - Audit Services (92D)	316	-2	-4	0	0	-6	310
SOS - Archives/Records Management (92C)	318	0	0	1	11	12	330
	11,366	307	305	1	54	667	12,033
OFM - Central Service	1,282	1	1	0	95	97	1,379
OFM - ERP Financing	775	0	0	1	1,407	1,408	2,183
OFM - OFM Enterprise Applications Fee	380	4	10	0	8	22	402
Item 92R Total (OFM)	2,437	5	11	1	1,510	1,527	3,964
CTS - Central Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	52	-4	-10	0	0	-14	38
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	693	0	0	0	0	0	693
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	0	0	0	0	0	0	0
Item 92J Total (CTS)	746	-4	-10	0	0	-14	732
DES - Campus Contracts	6	0	0	0	0	0	6
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	412	-186	-185	0	0	-371	41
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	1	0	0	0	0	0	1
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Public and Historic Facilities	18	0	0	0	0	0	18
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	38	0	0	0	0	0	38
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	476	-186	-185	0	0	-371	105
Central Services Totals	15,024	122	121	2	1,564	1,809	16,833

2020 Supplemental Budget - Governor, December 2019
Central Services
370-Eastern Washington University

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	1,104	0	0	0	20	20	1,124
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	642	0	0	0	0	0	642
LNI - Worker's Comp (92S)	1,930	32	32	0	0	64	1,994
OAH - Administrative Hearings (92G)	49	-25	-24	0	0	-49	0
SAO - Audit Services (92D)	77	0	0	0	0	0	77
SOS - Archives/Records Management (92C)	88	0	0	1	3	4	92
	3,889	7	8	1	23	39	3,928
OFM - Central Service	280	0	0	0	20	20	300
OFM - ERP Financing	169	0	0	1	307	308	477
OFM - OFM Enterprise Applications Fee	48	1	1	0	1	3	51
Item 92R Total (OFM)	497	1	1	1	328	331	828
CTS - Central Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	7	-1	-1	0	0	-2	5
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	22	0	0	0	0	0	22
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	0	0	0	0	0	0	0
Item 92J Total (CTS)	28	-1	-1	0	0	-2	26
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	90	-43	-42	0	0	-85	5
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - Real Estate Services	9	0	0	0	0	0	9
DES - Risk Management Admin	18	0	0	0	0	0	18
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	117	-43	-42	0	0	-85	32
Central Services Totals	4,532	-36	-34	2	351	283	4,815

2020 Supplemental Budget - Governor, December 2019
Central Services
375-Central Washington University

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	737	0	0	0	14	14	751
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	757	0	0	0	0	0	757
LNI - Worker's Comp (92S)	2,055	-19	-19	0	0	-38	2,017
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	114	1	1	0	0	2	116
SOS - Archives/Records Management (92C)	77	0	0	-1	3	2	79
	3,739	-18	-18	-1	17	-20	3,719
OFM - Central Service	301	0	0	0	22	22	323
OFM - ERP Financing	182	0	0	0	331	331	513
OFM - OFM Enterprise Applications Fee	217	2	6	-1	5	12	229
Item 92R Total (OFM)	700	2	6	-1	358	365	1,065
CTS - Central Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	30	-3	-5	0	0	-8	22
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	155	0	0	0	0	0	155
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	0	0	0	0	0	0	0
Item 92J Total (CTS)	185	-3	-5	0	0	-8	177
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	97	-37	-37	0	0	-74	23
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - Real Estate Services	6	0	0	0	0	0	6
DES - Risk Management Admin	21	0	0	0	0	0	21
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	124	-37	-37	0	0	-74	50
Central Services Totals	4,748	-56	-54	-2	375	263	5,011

2020 Supplemental Budget - Governor, December 2019
Central Services
376-The Evergreen State College

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	848	0	0	0	13	13	861
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	342	0	0	0	0	0	342
LNI - Worker's Comp (92S)	857	-40	-41	0	0	-81	776
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	42	8	8	0	0	16	58
SOS - Archives/Records Management (92C)	32	0	0	1	1	2	34
	2,121	-32	-33	1	14	-50	2,071
OFM - Central Service	125	0	0	0	9	9	134
OFM - ERP Financing	75	0	0	0	137	137	212
OFM - OFM Enterprise Applications Fee	115	1	3	0	2	6	121
Item 92R Total (OFM)	316	1	3	0	148	152	468
CTS - Central Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	16	-1	-3	0	0	-4	12
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	54	0	0	0	0	0	54
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	84	0	0	0	0	0	84
Item 92J Total (CTS)	154	-1	-3	0	0	-4	150
DES - Campus Contracts	73	-1	1	0	0	0	73
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	40	-13	-14	0	0	-27	13
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	15	0	0	0	0	0	15
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Public and Historic Facilities	213	0	0	0	0	0	213
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	10	0	0	0	0	0	10
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	351	-14	-13	0	0	-27	324
Central Services Totals	2,942	-46	-46	1	162	71	3,013

2020 Supplemental Budget - Governor, December 2019
Central Services
380-Western Washington University

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	1,176	0	0	0	22	22	1,198
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	172	0	0	0	0	0	172
LNI - Worker's Comp (92S)	2,000	-34	-34	0	0	-68	1,932
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	63	15	16	0	46	77	140
SOS - Archives/Records Management (92C)	92	0	0	0	3	3	95
	3,502	-19	-18	0	71	34	3,536
OFM - Central Service	348	0	0	0	26	26	374
OFM - ERP Financing	210	0	0	0	382	382	592
OFM - OFM Enterprise Applications Fee	199	3	5	0	4	12	211
Item 92R Total (OFM)	758	3	5	0	412	420	1,178
CTS - Central Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	27	-2	-5	0	0	-7	20
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	206	0	0	0	0	0	206
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	0	0	0	0	0	0	0
Item 92J Total (CTS)	233	-2	-5	0	0	-7	226
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	112	-46	-45	0	0	-91	21
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	5	1	-2	0	0	-1	4
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	117	-45	-47	0	0	-92	25
Central Services Totals	4,611	-63	-65	0	483	355	4,966

2020 Supplemental Budget - Governor, December 2019
Central Services
387-Washington State Arts Commission

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	17	0	0	0	0	0	17
CTS - State Data Center Debt Svc (92A)	2	0	0	0	0	0	2
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
LNI - Worker's Comp (92S)	14	0	0	0	0	0	14
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C)	1	0	0	0	0	0	1
	36	0	0	0	0	0	36
OFM - Central Service	3	0	0	0	0	0	3
OFM - ERP Financing	1	0	0	0	3	3	4
OFM - OFM Enterprise Applications Fee	13	0	0	0	0	0	13
Item 92R Total (OFM)	17	0	0	0	3	3	20
CTS - Central Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	1	0	0	0	0	0	1
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	1	0	0	0	0	0	1
CTS - Office of Cyber Security	3	0	0	0	0	0	3
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Security Gateway	43	0	-1	0	0	-1	42
CTS - Small Agency IT Services	154	29	28	121	122	300	454
CTS - State Network	63	0	0	0	0	0	63
Item 92J Total (CTS)	265	29	27	121	122	299	564
DES - Campus Contracts	2	0	0	0	0	0	2
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	1	0	1	0	0	1	2
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	1	0	0	0	0	0	1
DES - Personnel Services Rates	2	0	0	0	0	0	2
DES - Public and Historic Facilities	6	0	0	0	0	0	6
DES - Real Estate Services	7	0	0	0	0	0	7
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	233	0	0	0	0	0	233
DES - Small Agency Human Resources	88	-14	-14	0	0	-28	60
Item 92K Total (DES)	342	-14	-13	0	0	-27	315
Central Services Totals	660	15	14	121	125	275	935

2020 Supplemental Budget - Governor, December 2019
Central Services
390-Washington State Historical Society

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	67	0	0	0	1	1	68
CTS - State Data Center Debt Svc (92A)	5	0	0	0	0	0	5
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
LNI - Worker's Comp (92S)	40	5	5	0	0	10	50
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	29	-14	15	0	0	1	30
SOS - Archives/Records Management (92C)	1	0	0	0	0	0	1
	145	-9	20	0	1	12	157
OFM - Central Service	7	0	0	0	1	1	8
OFM - ERP Financing	5	0	0	0	8	8	13
OFM - OFM Enterprise Applications Fee	37	0	1	0	1	2	39
Item 92R Total (OFM)	49	0	1	0	10	11	60
CTS - Central Services	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	5	0	-1	0	0	-1	4
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	7	0	0	0	0	0	7
CTS - SDC Operational Costs	1	0	0	0	0	0	1
CTS - Security Gateway	3	1	-1	0	0	0	3
CTS - Small Agency IT Services	425	-213	-211	0	0	-424	1
CTS - State Network	0	0	0	0	0	0	0
Item 92J Total (CTS)	441	-212	-213	0	0	-425	16
DES - Campus Contracts	1	-1	0	0	0	-1	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	3	0	1	0	0	1	4
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Personnel Services Rates	4	0	0	0	1	1	5
DES - Public and Historic Facilities	1	0	0	0	0	0	1
DES - Real Estate Services	2	0	0	0	0	0	2
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	13	-1	1	0	1	1	14
Central Services Totals	649	-222	-191	0	12	-401	248

2020 Supplemental Budget - Governor, December 2019
Central Services
395-East Wash State Historical Society

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	63	0	0	0	1	1	64
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	7	0	0	0	0	0	7
LNI - Worker's Comp (92S)	43	-5	-4	0	0	-9	34
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	124	-62	-9	0	0	-71	53
SOS - Archives/Records Management (92C)	2	0	0	0	0	0	2
	239	-67	-13	0	1	-79	160
OFM - Central Service	6	0	0	0	0	0	6
OFM - ERP Financing	3	0	0	0	7	7	10
OFM - OFM Enterprise Applications Fee	30	0	1	0	1	2	32
Item 92R Total (OFM)	40	0	1	0	8	9	49
CTS - Central Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	4	0	-1	0	0	-1	3
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Security Gateway	3	-1	0	0	0	-1	2
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	0	0	0	0	0	0	0
Item 92J Total (CTS)	7	-1	-1	0	0	-2	5
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	2	0	1	0	0	1	3
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Personnel Services Rates	3	0	0	0	0	0	3
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	482	0	0	0	0	0	482
DES - Small Agency Human Resources	219	-34	-36	0	0	-70	149
Item 92K Total (DES)	709	-34	-35	0	0	-69	640
Central Services Totals	994	-102	-48	0	9	-141	853

2020 Supplemental Budget - Governor, December 2019
Central Services
405-Department of Transportation

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	6,671	0	3	1	123	127	6,798
CTS - State Data Center Debt Svc (92A)	1,558	0	0	0	0	0	1,558
DES - Self-Insurance (SILA) Premium (92X)	30,557	0	0	0	0	0	30,557
LNI - Worker's Comp (92S)	17,775	340	340	0	0	680	18,455
OAH - Administrative Hearings (92G)	73	-1	1	0	0	0	73
SAO - Audit Services (92D)	777	-35	-42	0	27	-50	727
SOS - Archives/Records Management (92C)	531	1	0	0	20	21	552
	57,944	305	302	1	170	778	58,722
OFM - Central Service	946	95	97	-1	70	261	1,207
OFM - ERP Financing	572	0	0	0	1,039	1,039	1,611
OFM - OFM Enterprise Applications Fee	4,611	59	120	1	97	277	4,888
Item 92R Total (OFM)	6,129	154	217	0	1,206	1,577	7,706
CTS - Central Services	185	0	0	0	0	0	185
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	639	-57	-118	0	0	-175	464
CTS - GIS	44	0	0	0	0	0	44
CTS - Office of Chief Info Officer	537	0	0	0	0	0	537
CTS - Office of Cyber Security	11	0	0	0	0	0	11
CTS - SDC Operational Costs	406	0	0	0	0	0	406
CTS - Security Gateway	464	68	67	0	0	135	599
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	1,379	250	254	0	0	504	1,883
Item 92J Total (CTS)	3,665	261	203	0	0	464	4,129
DES - Campus Contracts	602	1	0	0	0	1	603
DES - Campus Parking	140	0	0	0	0	0	140
DES - Campus Rent	2,541	1	0	1	1	3	2,544
DES - Campus Utilities	1,507	0	3	0	0	3	1,510
DES - Capital Project Surcharge	1,046	0	0	0	0	0	1,046
DES - DES Enterprise Applications Fee	304	212	214	0	0	426	730
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	36	0	0	0	0	0	36
DES - Personnel Services Rates	479	0	0	1	73	74	553
DES - Public and Historic Facilities	522	0	0	0	0	0	522
DES - Real Estate Services	128	0	0	0	0	0	128
DES - Risk Management Admin	850	0	0	0	1	1	851
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	8,156	214	217	2	75	508	8,664
Central Services Totals	75,894	934	939	3	1,451	3,327	79,221

2020 Supplemental Budget - Governor, December 2019
Central Services
406-County Road Administration Board

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	5	0	0	0	0	0	5
CTS - State Data Center Debt Svc (92A)	17	0	0	0	0	0	17
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
LNI - Worker's Comp (92S)	11	0	1	0	0	1	12
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	21	1	-1	0	0	0	21
SOS - Archives/Records Management (92C)	1	0	0	0	0	0	1
	57	1	0	0	0	1	58
OFM - Central Service	3	0	0	0	0	0	3
OFM - ERP Financing	2	0	0	0	4	4	6
OFM - OFM Enterprise Applications Fee	17	1	0	0	0	1	18
Item 92R Total (OFM)	22	1	0	0	4	5	27
CTS - Central Services	2	0	0	0	0	0	2
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	2	-1	0	0	0	-1	1
CTS - GIS	2	0	0	0	0	0	2
CTS - Office of Chief Info Officer	12	0	0	0	0	0	12
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - SDC Operational Costs	4	0	0	0	0	0	4
CTS - Security Gateway	2	-1	0	0	0	-1	1
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	64	-1	0	0	0	-1	63
Item 92J Total (CTS)	88	-3	0	0	0	-3	85
DES - Campus Contracts	2	0	0	0	0	0	2
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	2	0	0	0	0	0	2
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	1	0	0	0	0	0	1
DES - Personnel Services Rates	1	0	0	0	0	0	1
DES - Public and Historic Facilities	5	0	0	0	0	0	5
DES - Real Estate Services	4	0	0	0	0	0	4
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	148	0	0	0	0	0	148
DES - Small Agency Human Resources	75	3	2	0	0	5	80
Item 92K Total (DES)	240	3	2	0	0	5	245
Central Services Totals	406	2	2	0	4	8	414

2020 Supplemental Budget - Governor, December 2019
Central Services
407-Transportation Improvement Board

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	6	0	0	0	0	0	6
CTS - State Data Center Debt Svc (92A)	2	0	0	0	0	0	2
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
LNI - Worker's Comp (92S)	8	-1	0	0	0	-1	7
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	0	5	4	0	0	9	9
SOS - Archives/Records Management (92C)	2	0	0	0	0	0	2
	21	4	4	0	0	8	29
OFM - Central Service	4	0	0	0	0	0	4
OFM - ERP Financing	2	0	0	0	3	3	5
OFM - OFM Enterprise Applications Fee	15	1	0	0	0	1	16
Item 92R Total (OFM)	21	1	0	0	3	4	25
CTS - Central Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	2	-1	0	0	0	-1	1
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	1	0	0	0	0	0	1
CTS - Office of Cyber Security	3	0	0	0	0	0	3
CTS - SDC Operational Costs	1	0	0	0	0	0	1
CTS - Security Gateway	2	-1	0	0	0	-1	1
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	63	0	0	0	0	0	63
Item 92J Total (CTS)	71	-2	0	0	0	-2	69
DES - Campus Contracts	1	-1	1	0	0	0	1
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	1	1	0	0	0	1	2
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Personnel Services Rates	1	0	0	0	0	0	1
DES - Public and Historic Facilities	3	0	0	0	0	0	3
DES - Real Estate Services	4	0	0	0	0	0	4
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	112	0	0	0	0	0	112
DES - Small Agency Human Resources	77	-1	-2	0	0	-3	74
Item 92K Total (DES)	202	-1	-1	0	0	-2	200
Central Services Totals	314	2	3	0	3	8	322

2020 Supplemental Budget - Governor, December 2019
Central Services
410-Transportation Commission

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	13	0	0	0	0	0	13
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
LNI - Worker's Comp (92S)	0	0	0	0	0	0	0
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C)	2	0	0	0	0	0	2
	17	0	0	0	0	0	17
OFM - Central Service	2	0	0	0	0	0	2
OFM - ERP Financing	1	0	0	0	2	2	3
OFM - OFM Enterprise Applications Fee	9	0	0	0	0	0	9
Item 92R Total (OFM)	12	0	0	0	2	2	14
CTS - Central Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	2	0	0	0	0	0	2
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Security Gateway	1	0	0	0	0	0	1
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	0	0	0	0	0	0	0
Item 92J Total (CTS)	2	0	0	0	0	0	2
DES - Campus Contracts	0	1	0	0	0	1	1
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	1	0	0	1	1
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Personnel Services Rates	1	0	0	0	0	0	1
DES - Public and Historic Facilities	2	0	0	0	0	0	2
DES - Real Estate Services	3	0	0	0	0	0	3
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	9	1	1	0	0	2	11
Central Services Totals	40	1	1	0	2	4	44

2020 Supplemental Budget - Governor, December 2019
Central Services
411-Freight Mobility Strategic Invest

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
LNI - Worker's Comp (92S)	0	0	0	0	0	0	0
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C)	0	0	0	0	0	0	0
	2	0	0	0	0	0	2
OFM - Central Service	1	0	0	0	0	0	1
OFM - ERP Financing	0	0	0	0	0	0	0
OFM - OFM Enterprise Applications Fee	2	0	0	0	0	0	2
Item 92R Total (OFM)	3	0	0	0	0	0	3
CTS - Central Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	0	0	0	0	0	0	0
Item 92J Total (CTS)	1	0	0	0	0	0	1
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - Real Estate Services	2	0	0	0	0	0	2
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	6	0	0	0	0	0	6
Central Services Totals	12	0	0	0	0	0	12

2020 Supplemental Budget - Governor, December 2019
Central Services
460-Columbia River Gorge Commission

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
LNI - Worker's Comp (92S)	5	0	0	0	0	0	5
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	0	2	0	0	0	2	2
SOS - Archives/Records Management (92C)	1	0	0	0	0	0	1
	10	2	0	0	0	2	12
OFM - Central Service	1	0	0	0	0	0	1
OFM - ERP Financing	1	0	0	0	2	2	3
OFM - OFM Enterprise Applications Fee	7	0	0	0	0	0	7
Item 92R Total (OFM)	9	0	0	0	2	2	11
CTS - Central Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	1	0	0	0	0	0	1
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	0	0	0	0	0	0	0
Item 92J Total (CTS)	1	0	0	0	0	0	1
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - Real Estate Services	3	0	0	0	0	0	3
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	77	0	0	0	0	0	77
DES - Small Agency Human Resources	22	4	6	0	0	10	32
Item 92K Total (DES)	105	4	6	0	0	10	115
Central Services Totals	125	6	6	0	2	14	139

2020 Supplemental Budget - Governor, December 2019
Central Services
461-Department of Ecology

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	11,131	3	3	1	207	214	11,345
CTS - State Data Center Debt Svc (92A)	541	0	0	0	0	0	541
DES - Self-Insurance (SILA) Premium (92X)	764	0	0	0	0	0	764
LNI - Worker's Comp (92S)	1,642	45	38	0	0	83	1,725
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	267	-23	-23	0	0	-46	221
SOS - Archives/Records Management (92C)	147	0	0	0	5	5	152
	14,493	25	18	1	212	256	14,749
OFM - Central Service	331	22	23	0	22	67	398
OFM - ERP Financing	200	0	0	0	362	362	562
OFM - OFM Enterprise Applications Fee	1,615	23	39	0	32	94	1,709
Item 92R Total (OFM)	2,146	45	62	0	416	523	2,669
CTS - Central Services	64	0	0	0	0	0	64
CTS - Enterprise Security Infrastructure	30	0	0	0	0	0	30
CTS - Enterprise System Rates	223	-23	-38	0	0	-61	162
CTS - GIS	42	0	0	0	0	0	42
CTS - Office of Chief Info Officer	219	0	0	0	0	0	219
CTS - Office of Cyber Security	374	0	0	0	0	0	374
CTS - SDC Operational Costs	141	0	0	0	0	0	141
CTS - Security Gateway	965	-21	-20	0	0	-41	924
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	938	-12	-9	0	0	-21	917
Item 92J Total (CTS)	2,995	-56	-67	0	0	-123	2,872
DES - Campus Contracts	103	-1	1	0	0	0	103
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	106	37	32	0	0	69	175
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	20	0	0	0	0	0	20
DES - Personnel Services Rates	168	0	0	0	24	24	192
DES - Public and Historic Facilities	301	0	0	0	0	0	301
DES - Real Estate Services	78	0	0	0	0	0	78
DES - Risk Management Admin	21	0	0	0	0	0	21
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	799	36	33	0	24	93	892
Central Services Totals	20,434	50	46	1	652	749	21,183

2020 Supplemental Budget - Governor, December 2019
Central Services
462-WA Pollution Liab Insurance Program

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	38	0	0	0	1	1	39
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	7	0	0	0	0	0	7
LNI - Worker's Comp (92S)	10	2	1	0	0	3	13
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	19	0	0	0	0	0	19
SOS - Archives/Records Management (92C)	1	0	0	0	0	0	1
	75	2	1	0	1	4	79
OFM - Central Service	2	0	0	0	0	0	2
OFM - ERP Financing	2	0	0	0	2	2	4
OFM - OFM Enterprise Applications Fee	11	0	0	0	0	0	11
Item 92R Total (OFM)	15	0	0	0	2	2	17
CTS - Central Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	2	0	0	0	0	0	2
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	2	0	0	0	0	0	2
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Security Gateway	1	1	-1	0	0	0	1
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	62	0	-1	0	0	-1	61
Item 92J Total (CTS)	67	1	-2	0	0	-1	66
DES - Campus Contracts	2	0	0	0	0	0	2
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	1	0	0	0	1	1
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Personnel Services Rates	1	0	0	0	0	0	1
DES - Public and Historic Facilities	5	0	0	0	0	0	5
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	138	0	0	0	0	0	138
DES - Small Agency Human Resources	35	10	8	0	0	18	53
Item 92K Total (DES)	184	11	8	0	0	19	203
Central Services Totals	340	14	7	0	3	24	364

2020 Supplemental Budget - Governor, December 2019
Central Services
465-State Parks and Recreation Comm

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	464	0	0	0	9	9	473
CTS - State Data Center Debt Svc (92A)	87	0	0	0	0	0	87
DES - Self-Insurance (SILA) Premium (92X)	611	0	0	0	0	0	611
LNI - Worker's Comp (92S)	2,990	323	324	0	0	647	3,637
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	78	0	-1	0	0	-1	77
SOS - Archives/Records Management (92C)	55	0	0	0	2	2	57
	4,286	323	323	0	11	657	4,943
OFM - Central Service	139	0	0	0	10	10	149
OFM - ERP Financing	83	0	0	0	152	152	235
OFM - OFM Enterprise Applications Fee	674	9	17	0	14	40	714
Item 92R Total (OFM)	896	9	17	0	176	202	1,098
CTS - Central Services	10	0	0	0	0	0	10
CTS - Enterprise Security Infrastructure	9	0	0	0	0	0	9
CTS - Enterprise System Rates	93	-8	-17	0	0	-25	68
CTS - GIS	3	0	0	0	0	0	3
CTS - Office of Chief Info Officer	23	0	0	0	0	0	23
CTS - Office of Cyber Security	189	-2	-1	0	0	-3	186
CTS - SDC Operational Costs	23	0	0	0	0	0	23
CTS - Security Gateway	110	-4	-4	0	0	-8	102
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	464	-7	-8	0	0	-15	449
Item 92J Total (CTS)	923	-21	-30	0	0	-51	872
DES - Campus Contracts	21	-1	1	0	0	0	21
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	44	13	13	0	0	26	70
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	4	0	0	0	0	0	4
DES - Personnel Services Rates	70	0	0	0	11	11	81
DES - Public and Historic Facilities	61	0	0	0	0	0	61
DES - Real Estate Services	31	0	0	0	0	0	31
DES - Risk Management Admin	17	-1	0	0	0	-1	16
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	248	11	14	0	11	36	284
Central Services Totals	6,354	322	324	0	198	844	7,198

2020 Supplemental Budget - Governor, December 2019
Central Services
467-Rec and Conservation Funding Board

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	55	0	0	0	1	1	56
CTS - State Data Center Debt Svc (92A)	54	0	0	0	0	0	54
DES - Self-Insurance (SILA) Premium (92X)	45	0	0	0	0	0	45
LNI - Worker's Comp (92S)	35	1	3	0	0	4	39
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	31	1	-1	0	0	0	31
SOS - Archives/Records Management (92C)	13	0	0	0	0	0	13
	233	2	2	0	1	5	238
OFM - Central Service	8	0	0	-1	1	0	8
OFM - ERP Financing	5	0	0	0	8	8	13
OFM - OFM Enterprise Applications Fee	38	1	1	-1	1	2	40
Item 92R Total (OFM)	51	1	1	-2	10	10	61
CTS - Central Services	6	0	0	0	0	0	6
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	5	-1	-1	0	0	-2	3
CTS - GIS	2	0	0	0	0	0	2
CTS - Office of Chief Info Officer	16	0	0	0	0	0	16
CTS - Office of Cyber Security	4	0	0	0	0	0	4
CTS - SDC Operational Costs	14	0	0	0	0	0	14
CTS - Security Gateway	3	-1	-1	0	0	-2	1
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	133	-36	-33	0	0	-69	64
Item 92J Total (CTS)	183	-38	-35	0	0	-73	110
DES - Campus Contracts	34	-1	0	0	0	-1	33
DES - Campus Parking	9	0	0	0	0	0	9
DES - Campus Rent	163	0	0	0	0	0	163
DES - Campus Utilities	96	0	1	0	0	1	97
DES - Capital Project Surcharge	56	0	0	0	0	0	56
DES - DES Enterprise Applications Fee	3	-1	0	0	0	-1	2
DES - Fin Cost Rec	49	0	0	0	0	0	49
DES - Perry Street Daycare	1	0	0	0	0	0	1
DES - Personnel Services Rates	4	0	0	-1	1	0	4
DES - Public and Historic Facilities	17	0	0	0	0	0	17
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	43	0	0	0	0	0	43
DES - Small Agency Human Resources	237	-28	-26	0	0	-54	183
Item 92K Total (DES)	715	-30	-25	-1	1	-55	660
Central Services Totals	1,181	-65	-57	-3	12	-113	1,068

2020 Supplemental Budget - Governor, December 2019
Central Services
468-Environ & Land Use Hearings Office

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	32	0	0	0	1	1	33
CTS - State Data Center Debt Svc (92A)	2	0	0	0	0	0	2
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
LNI - Worker's Comp (92S)	11	0	0	0	0	0	11
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C)	3	0	0	0	0	0	3
	50	0	0	0	1	1	51
OFM - Central Service	3	0	0	0	0	0	3
OFM - ERP Financing	2	0	0	0	3	3	5
OFM - OFM Enterprise Applications Fee	15	1	0	0	0	1	16
Item 92R Total (OFM)	20	1	0	0	3	4	24
CTS - Central Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	2	-1	0	0	0	-1	1
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Security Gateway	1	0	0	0	0	0	1
CTS - Small Agency IT Services	181	15	15	121	122	273	454
CTS - State Network	4	0	0	0	0	0	4
Item 92J Total (CTS)	189	14	15	121	122	272	461
DES - Campus Contracts	1	0	0	0	0	0	1
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	1	1	0	0	0	1	2
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	1	0	0	0	0	0	1
DES - Personnel Services Rates	1	0	0	0	0	0	1
DES - Public and Historic Facilities	3	0	0	0	0	0	3
DES - Real Estate Services	5	0	0	0	0	0	5
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	114	0	0	0	0	0	114
DES - Small Agency Human Resources	48	12	12	0	0	24	72
Item 92K Total (DES)	176	13	12	0	0	25	201
Central Services Totals	436	28	27	121	126	302	738

2020 Supplemental Budget - Governor, December 2019
Central Services
471-State Conservation Commission

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	55	0	0	0	1	1	56
CTS - State Data Center Debt Svc (92A)	2	0	0	0	0	0	2
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
LNI - Worker's Comp (92S)	16	0	0	0	0	0	16
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	0	0	0	0	27	27	27
SOS - Archives/Records Management (92C)	2	0	0	0	0	0	2
	76	0	0	0	28	28	104
OFM - Central Service	4	0	0	0	0	0	4
OFM - ERP Financing	2	0	0	0	4	4	6
OFM - OFM Enterprise Applications Fee	19	1	0	0	0	1	20
Item 92R Total (OFM)	26	1	0	0	4	5	31
CTS - Central Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	3	-1	0	0	0	-1	2
CTS - GIS	1	0	0	0	0	0	1
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Security Gateway	1	0	0	0	0	0	1
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	5	0	-1	0	0	-1	4
Item 92J Total (CTS)	11	-1	-1	0	0	-2	9
DES - Campus Contracts	2	0	0	0	0	0	2
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	1	0	1	0	0	1	2
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	1	0	0	0	0	0	1
DES - Personnel Services Rates	2	0	0	0	0	0	2
DES - Public and Historic Facilities	6	0	0	0	0	0	6
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	22	0	0	0	0	0	22
DES - Small Agency Human Resources	105	-7	-7	0	0	-14	91
Item 92K Total (DES)	141	-7	-6	0	0	-13	128
Central Services Totals	254	-7	-7	0	32	18	272

2020 Supplemental Budget - Governor, December 2019

Central Services

477-Dept of Fish and Wildlife

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	4,340	0	255	1	80	336	4,676
CTS - State Data Center Debt Svc (92A)	420	0	0	0	0	0	420
DES - Self-Insurance (SILA) Premium (92X)	2,548	0	0	0	0	0	2,548
LNI - Worker's Comp (92S)	4,472	13	10	0	0	23	4,495
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	244	0	-4	0	0	-4	240
SOS - Archives/Records Management (92C)	106	0	0	0	4	4	110
	12,130	13	261	1	84	359	12,489
OFM - Central Service	313	0	0	0	23	23	336
OFM - ERP Financing	190	0	0	0	343	343	533
OFM - OFM Enterprise Applications Fee	1,525	20	39	0	32	91	1,616
Item 92R Total (OFM)	2,028	20	39	0	398	457	2,485
CTS - Central Services	50	0	0	0	0	0	50
CTS - Enterprise Security Infrastructure	24	0	0	0	0	0	24
CTS - Enterprise System Rates	211	-19	-39	0	0	-58	153
CTS - GIS	51	0	0	0	0	0	51
CTS - Office of Chief Info Officer	96	0	0	0	0	0	96
CTS - Office of Cyber Security	349	-4	-6	0	0	-10	339
CTS - SDC Operational Costs	109	0	0	0	0	0	109
CTS - Security Gateway	317	-12	-13	0	0	-25	292
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	1,636	-21	-23	0	0	-44	1,592
Item 92J Total (CTS)	2,845	-56	-81	0	0	-137	2,708
DES - Campus Contracts	404	0	0	0	0	0	404
DES - Campus Parking	106	0	0	0	0	0	106
DES - Campus Rent	1,938	-2	-4	2	0	-4	1,934
DES - Campus Utilities	1,149	-2	0	0	0	-2	1,147
DES - Capital Project Surcharge	667	-1	0	0	0	-1	666
DES - DES Enterprise Applications Fee	101	25	28	0	0	53	154
DES - Fin Cost Rec	578	-3	0	0	0	-3	575
DES - Perry Street Daycare	16	0	0	0	0	0	16
DES - Personnel Services Rates	158	0	0	0	24	24	182
DES - Public and Historic Facilities	237	0	0	0	0	0	237
DES - Real Estate Services	39	0	0	0	0	0	39
DES - Risk Management Admin	71	0	0	0	0	0	71
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	5,464	17	24	2	24	67	5,531
Central Services Totals	22,467	-6	243	3	506	746	23,213

2020 Supplemental Budget - Governor, December 2019
Central Services
478-Puget Sound Partnership

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	21	0	0	0	0	0	21
CTS - State Data Center Debt Svc (92A)	12	0	0	0	0	0	12
DES - Self-Insurance (SILA) Premium (92X)	3	0	0	0	0	0	3
LNI - Worker's Comp (92S)	27	1	0	0	0	1	28
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C)	2	0	0	0	0	0	2
	65	1	0	0	0	1	66
OFM - Central Service	7	0	0	-1	1	0	7
OFM - ERP Financing	5	0	0	0	7	7	12
OFM - OFM Enterprise Applications Fee	35	0	1	0	1	2	37
Item 92R Total (OFM)	48	0	1	-1	9	9	57
CTS - Central Services	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure	1	0	0	0	0	0	1
CTS - Enterprise System Rates	5	0	-1	0	0	-1	4
CTS - GIS	1	0	0	0	0	0	1
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - SDC Operational Costs	3	0	0	0	0	0	3
CTS - Security Gateway	3	0	0	0	0	0	3
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	114	0	1	0	0	1	115
Item 92J Total (CTS)	129	0	0	0	0	0	129
DES - Campus Contracts	1	1	-1	0	0	0	1
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	2	2	1	0	0	3	5
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Personnel Services Rates	4	0	0	-1	1	0	4
DES - Public and Historic Facilities	2	0	0	0	0	0	2
DES - Real Estate Services	5	0	0	0	0	0	5
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	536	0	0	0	0	0	536
DES - Small Agency Human Resources	116	28	29	0	0	57	173
Item 92K Total (DES)	668	31	29	-1	1	60	728
Central Services Totals	910	32	30	-2	10	70	980

2020 Supplemental Budget - Governor, December 2019

Central Services

490-Department of Natural Resources

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	6,797	1	2	0	123	126	6,923
CTS - State Data Center Debt Svc (92A)	371	0	0	0	0	0	371
DES - Self-Insurance (SILA) Premium (92X)	7,972	0	0	0	0	0	7,972
LNI - Worker's Comp (92S)	2,935	-4	-4	0	0	-8	2,927
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	235	-2	-3	0	0	-5	230
SOS - Archives/Records Management (92C)	133	0	0	0	4	4	137
	18,442	-5	-5	0	127	117	18,559
OFM - Central Service	298	20	17	0	20	57	355
OFM - ERP Financing	180	0	0	0	327	327	507
OFM - OFM Enterprise Applications Fee	1,450	20	35	0	28	83	1,533
Item 92R Total (OFM)	1,927	40	52	0	375	467	2,394
CTS - Central Services	44	0	0	0	0	0	44
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	201	-20	-35	0	0	-55	146
CTS - GIS	102	0	0	0	0	0	102
CTS - Office of Chief Info Officer	11	0	0	0	0	0	11
CTS - Office of Cyber Security	340	-11	-10	0	0	-21	319
CTS - SDC Operational Costs	97	0	0	0	0	0	97
CTS - Security Gateway	296	-16	-11	0	0	-27	269
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	577	-26	-27	0	0	-53	524
Item 92J Total (CTS)	1,669	-73	-83	0	0	-156	1,513
DES - Campus Contracts	426	0	0	0	0	0	426
DES - Campus Parking	117	0	0	0	0	0	117
DES - Campus Rent	2,116	2	3	1	0	6	2,122
DES - Campus Utilities	1,255	2	2	0	0	4	1,259
DES - Capital Project Surcharge	729	0	1	0	0	1	730
DES - DES Enterprise Applications Fee	96	25	21	0	0	46	142
DES - Fin Cost Rec	631	1	0	0	0	1	632
DES - Perry Street Daycare	15	0	0	0	0	0	15
DES - Personnel Services Rates	150	0	0	0	21	21	171
DES - Public and Historic Facilities	215	0	0	0	0	0	215
DES - Real Estate Services	20	0	0	0	0	0	20
DES - Risk Management Admin	221	0	0	0	0	0	221
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	5,992	30	27	1	21	79	6,071
Central Services Totals	28,031	-8	-9	1	523	507	28,538

2020 Supplemental Budget - Governor, December 2019
Central Services
495-Department of Agriculture

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	1,176	0	0	0	22	22	1,198
CTS - State Data Center Debt Svc (92A)	130	0	0	0	0	0	130
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
LNI - Worker's Comp (92S)	1,529	47	52	0	0	99	1,628
OAH - Administrative Hearings (92G)	5	3	3	0	0	6	11
SAO - Audit Services (92D)	61	0	0	0	0	0	61
SOS - Archives/Records Management (92C)	49	0	0	0	1	1	50
	2,951	50	55	0	23	128	3,079
OFM - Central Service	171	13	10	0	10	33	204
OFM - ERP Financing	103	0	0	0	190	190	293
OFM - OFM Enterprise Applications Fee	833	11	22	0	17	50	883
Item 92R Total (OFM)	1,107	24	32	0	217	273	1,380
CTS - Central Services	15	0	0	0	0	0	15
CTS - Enterprise Security Infrastructure	11	0	0	0	0	0	11
CTS - Enterprise System Rates	115	-11	-22	0	0	-33	82
CTS - GIS	5	0	0	0	0	0	5
CTS - Office of Chief Info Officer	34	0	0	0	0	0	34
CTS - Office of Cyber Security	225	-2	-1	0	0	-3	222
CTS - SDC Operational Costs	34	0	0	0	0	0	34
CTS - Security Gateway	159	-2	-6	0	0	-8	151
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	1,024	-3	-7	0	0	-10	1,014
Item 92J Total (CTS)	1,623	-18	-36	0	0	-54	1,569
DES - Campus Contracts	138	0	0	0	0	0	138
DES - Campus Parking	37	0	0	0	0	0	37
DES - Campus Rent	666	0	0	0	0	0	666
DES - Campus Utilities	395	0	0	0	0	0	395
DES - Capital Project Surcharge	229	0	0	0	0	0	229
DES - DES Enterprise Applications Fee	55	16	18	0	0	34	89
DES - Fin Cost Rec	198	0	0	0	0	0	198
DES - Perry Street Daycare	5	0	0	0	0	0	5
DES - Personnel Services Rates	86	0	0	0	14	14	100
DES - Public and Historic Facilities	80	0	0	0	0	0	80
DES - Real Estate Services	94	0	0	0	0	0	94
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	1,986	16	18	0	14	48	2,034
Central Services Totals	7,668	72	69	0	254	395	8,063

2020 Supplemental Budget - Governor, December 2019
Central Services
540-Employment Security Department

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	3,085	0	1	765	1,031	1,797	4,882
CTS - State Data Center Debt Svc (92A)	957	0	0	0	0	0	957
DES - Self-Insurance (SILA) Premium (92X)	300	0	0	0	0	0	300
LNI - Worker's Comp (92S)	1,272	15	14	0	0	29	1,301
OAH - Administrative Hearings (92G)	15,244	107	106	515	528	1,256	16,500
SAO - Audit Services (92D)	685	10	4	1	104	119	804
SOS - Archives/Records Management (92C)	151	0	0	1	4	5	156
	21,694	132	125	1,282	1,667	3,206	24,900
OFM - Central Service	330	0	0	0	25	25	355
OFM - ERP Financing	199	0	0	0	362	362	561
OFM - OFM Enterprise Applications Fee	1,608	21	41	0	34	96	1,704
Item 92R Total (OFM)	2,138	21	41	0	421	483	2,621
CTS - Central Services	114	0	0	0	0	0	114
CTS - Enterprise Security Infrastructure	49	0	0	0	0	0	49
CTS - Enterprise System Rates	222	-20	-41	0	0	-61	161
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	319	0	0	0	0	0	319
CTS - Office of Cyber Security	379	-4	-4	0	0	-8	371
CTS - SDC Operational Costs	249	0	0	0	0	0	249
CTS - Security Gateway	395	-13	-10	0	0	-23	372
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	2,020	-13	-12	0	0	-25	1,995
Item 92J Total (CTS)	3,747	-50	-67	0	0	-117	3,630
DES - Campus Contracts	289	-1	1	0	0	0	289
DES - Campus Parking	66	0	0	0	0	0	66
DES - Campus Rent	1,198	-1	1	0	1	1	1,199
DES - Campus Utilities	711	-1	1	0	0	0	711
DES - Capital Project Surcharge	493	0	0	0	0	0	493
DES - DES Enterprise Applications Fee	106	33	32	0	0	65	171
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	18	0	0	0	0	0	18
DES - Personnel Services Rates	167	0	0	0	26	26	193
DES - Public and Historic Facilities	262	0	0	0	0	0	262
DES - Real Estate Services	240	0	0	0	0	0	240
DES - Risk Management Admin	8	0	0	0	0	0	8
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	3,558	30	35	0	27	92	3,650
Central Services Totals	31,137	133	134	1,282	2,115	3,664	34,801

2020 Supplemental Budget - Governor, December 2019
Central Services
699-Community/Technical College System

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	5,300	1	2	1	98	102	5,402
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	6,009	0	0	0	0	0	6,009
LNI - Worker's Comp (92S)	15,636	-147	-146	0	0	-293	15,343
OAH - Administrative Hearings (92G)	5	0	0	0	0	0	5
SAO - Audit Services (92D)	850	-21	-24	1	80	36	886
SOS - Archives/Records Management (92C)	834	0	2	1	31	34	868
	28,633	-167	-166	3	209	-121	28,512
OFM - Central Service	3,117	3	2	1	228	234	3,351
OFM - ERP Financing	1,883	0	0	1	3,421	3,422	5,305
OFM - OFM Enterprise Applications Fee	1,534	20	40	0	33	93	1,627
Item 92R Total (OFM)	6,534	23	42	2	3,682	3,749	10,283
CTS - Central Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Enterprise System Rates	213	-19	-39	0	0	-58	155
CTS - GIS	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	1,003	0	0	0	0	0	1,003
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - State Network	0	0	0	0	0	0	0
Item 92J Total (CTS)	1,216	-19	-39	0	0	-58	1,158
DES - Campus Contracts	63	0	0	0	0	0	63
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	1,002	-420	-417	0	0	-837	165
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Perry Street Daycare	13	0	0	0	0	0	13
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Public and Historic Facilities	186	0	0	0	0	0	186
DES - Real Estate Services	239	0	0	0	0	0	239
DES - Risk Management Admin	186	0	0	0	0	0	186
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	1,689	-420	-417	0	0	-837	852
Central Services Totals	38,073	-583	-580	5	3,891	2,733	40,806