

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**Statewide Totals**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	20,978	0	0	0	0	0	20,978
SOS - Archives/Records Management (92C) (006-1)	9,232	-3	0	24	511	532	9,764
SAO - Audit Services (92D) (483-1)	14,594	839	780	50	281	1,950	16,544
AGO - Legal Services (92E) (405-1)	287,821	622	0	7,938	15,411	23,971	311,792
OAH - Administrative Hearings (92G) (484-1)	49,921	-51	0	131	792	872	50,793
LNI - Worker's Comp (92S) (608-1, 609-1)	266,906	3,664	3,678	0	0	7,342	274,248
DES - Self-Insurance (SILA) Premium (92X) (547-6)	299,966	0	0	2,920	2,930	5,850	305,816
	<b>949,418</b>	<b>5,071</b>	<b>4,458</b>	<b>11,063</b>	<b>19,925</b>	<b>40,517</b>	<b>989,935</b>
OFM - Central Service (468-1)	23,455	14	0	93	2,571	2,678	26,133
OFM - ERP Financing (466-1)	102,039	0	0	0	78,795	78,795	180,834
OFM - OFM Enterprise Applications Fee (472-6)	70,495	53	0	232	6,823	7,108	77,603
<b>Item 92R Total (OFM)</b>	<b>195,989</b>	<b>67</b>	<b>0</b>	<b>325</b>	<b>88,189</b>	<b>88,581</b>	<b>284,570</b>
CTS - Central Services (458-6)	2,492	0	0	0	0	0	2,492
CTS - Enterprise Security Infrastructure (458-6)	995	0	0	5,114	5,124	10,238	11,233
CTS - Enterprise System Rates (458-6)	1,323	0	0	0	0	0	1,323
CTS - GIS (458-6)	347	0	0	-1	4	3	350
CTS - Microsoft Office 365 (458-1)	23,150	0	0	0	0	0	23,150
CTS - Office of Chief Info Officer (458-1)	11,673	7	0	52	158	217	11,890
CTS - Office of Cyber Security (458-1)	13,653	10	0	84	221	315	13,968
CTS - Enterprise Cloud Services (458-1)	0	0	0	-6	6,714	6,708	6,708
CTS - Security Gateway (458-6)	12,158	2	0	24	93	119	12,277
CTS - Small Agency IT Services (458-1)	4,329	3	0	9	39	51	4,380
CTS - State Network (458-6)	52,055	12	0	59	236	307	52,362
<b>Item 92J Total (CTS)</b>	<b>122,175</b>	<b>34</b>	<b>0</b>	<b>5,335</b>	<b>12,589</b>	<b>17,958</b>	<b>140,133</b>
DES - Campus Contracts (422-6)	3,065	6	-6	0	0	0	3,065
DES - Campus Parking (045-1)	1,274	0	0	0	0	0	1,274
DES - Campus Rent (422-6)	53,169	41	0	168	876	1,085	54,254
DES - Capital Campus Childcare (422-6)	510	0	0	0	0	0	510
DES - Capital Project Surcharge (289-1)	8,427	0	0	-1	265	264	8,691
DES - DES Enterprise Applications Fee (422-6)	5,871	0	0	9	69	78	5,949
DES - Fin Cost Rec (001-1, 422-6, 733-1)	14,219	0	0	0	0	0	14,219
DES - Perry Street Daycare (422-6)	553	0	0	0	0	0	553
DES - Personnel Services Rates (422-6)	7,544	4	0	21	134	159	7,703
DES - Public and Historic Facilities (422-6)	8,002	1	0	33	237	271	8,273
DES - Real Estate Services (422-6)	4,502	0	0	4	37	41	4,543
DES - Risk Management Admin (546-6)	5,618	7	0	2,922	2,999	5,928	11,546
DES - Security on Campus (422-6)	10,724	-9	9	0	0	0	10,724
DES - Small Agency Financial Svcs (422-6)	5,505	6	1	24	283	314	5,819
DES - Small Agency Human Resources (422-6)	2,209	1	0	17	103	121	2,330
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>131,192</b>	<b>57</b>	<b>4</b>	<b>3,197</b>	<b>5,003</b>	<b>8,261</b>	<b>139,453</b>
<b>Central Services Totals</b>	<b>1,398,774</b>	<b>5,229</b>	<b>4,462</b>	<b>19,920</b>	<b>125,706</b>	<b>155,317</b>	<b>1,554,091</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**011-House of Representatives**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	30	0	0	0	2	2	32
SAO - Audit Services (92D) (483-1)	22	1	1	1	0	3	25
AGO - Legal Services (92E) (405-1)	33	0	0	0	1	1	34
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	268	22	22	0	0	44	312
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	355	23	23	1	3	50	405
OFM - Central Service (468-1)	117	0	0	0	13	13	130
OFM - ERP Financing (466-1)	513	0	0	0	396	396	909
OFM - OFM Enterprise Applications Fee (472-6)	354	0	0	1	34	35	389
<b>Item 92R Total (OFM)</b>	<b>984</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>443</b>	<b>444</b>	<b>1,428</b>
CTS - Central Services (458-6)	13	0	0	0	0	0	13
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	7	0	0	0	0	0	7
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	58	0	0	0	1	1	59
CTS - Office of Cyber Security (458-1)	69	0	0	1	1	2	71
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	12	12	12
CTS - Security Gateway (458-6)	63	0	0	1	0	1	64
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>209</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>14</b>	<b>16</b>	<b>225</b>
DES - Campus Contracts (422-6)	120	31	30	0	0	61	181
DES - Campus Parking (045-1)	95	0	0	0	0	0	95
DES - Campus Rent (422-6)	3,102	3	0	10	52	65	3,167
DES - Capital Campus Childcare (422-6)	7	0	0	0	0	0	7
DES - Capital Project Surcharge (289-1)	447	0	0	0	14	14	461
DES - DES Enterprise Applications Fee (422-6)	30	0	0	0	0	0	30
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	7	0	0	0	0	0	7
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	106	0	0	1	3	4	110
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	2	0	0	1	1	2	4
DES - Security on Campus (422-6)	626	-111	-111	0	0	-222	404
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>4,541</b>	<b>-77</b>	<b>-81</b>	<b>12</b>	<b>70</b>	<b>-76</b>	<b>4,465</b>
<b>Central Services Totals</b>	<b>6,089</b>	<b>-54</b>	<b>-58</b>	<b>16</b>	<b>530</b>	<b>434</b>	<b>6,523</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**012-Senate**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	23	0	0	0	1	1	24
SAO - Audit Services (92D) (483-1)	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	33	0	0	0	1	1	34
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	199	0	0	0	0	0	199
DES - Self-Insurance (SILA) Premium (92X) (547-6)	183	0	0	2	2	4	187
	438	0	0	2	4	6	444
OFM - Central Service (468-1)	86	0	0	0	10	10	96
OFM - ERP Financing (466-1)	380	0	0	0	293	293	673
OFM - OFM Enterprise Applications Fee (472-6)	263	0	0	1	25	26	289
<b>Item 92R Total (OFM)</b>	<b>729</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>328</b>	<b>329</b>	<b>1,058</b>
CTS - Central Services (458-6)	9	0	0	0	0	0	9
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	5	0	0	0	0	0	5
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	43	0	0	0	1	1	44
CTS - Office of Cyber Security (458-1)	51	0	0	0	1	1	52
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	9	9	9
CTS - Security Gateway (458-6)	56	0	0	1	0	1	57
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>164</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>11</b>	<b>12</b>	<b>176</b>
DES - Campus Contracts (422-6)	133	31	31	0	0	62	195
DES - Campus Parking (045-1)	103	0	0	0	0	0	103
DES - Campus Rent (422-6)	4,340	4	0	13	73	90	4,430
DES - Capital Campus Childcare (422-6)	4	0	0	0	0	0	4
DES - Capital Project Surcharge (289-1)	513	0	0	0	16	16	529
DES - DES Enterprise Applications Fee (422-6)	22	0	0	0	0	0	22
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	5	0	0	0	0	0	5
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	69	0	0	0	2	2	71
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	3	0	0	2	2	4	7
DES - Security on Campus (422-6)	875	-235	-234	0	0	-469	406
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>6,069</b>	<b>-200</b>	<b>-203</b>	<b>15</b>	<b>93</b>	<b>-295</b>	<b>5,774</b>
<b>Central Services Totals</b>	<b>7,400</b>	<b>-200</b>	<b>-203</b>	<b>19</b>	<b>436</b>	<b>52</b>	<b>7,452</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**013-Joint Transportation Committee**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	22	1	1	1	0	3	25
AGO - Legal Services (92E) (405-1)	0	0	0	0	0	0	0
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	3	0	0	0	0	0	3
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	27	1	1	1	0	3	30
OFM - Central Service (468-1)	1	0	0	0	0	0	1
OFM - ERP Financing (466-1)	5	0	0	0	4	4	9
OFM - OFM Enterprise Applications Fee (472-6)	4	0	0	0	0	0	4
<b>Item 92R Total (OFM)</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>14</b>
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	1	0	0	0	0	0	1
CTS - Office of Cyber Security (458-1)	1	0	0	0	0	0	1
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	1	0	0	0	0	0	1
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	2	0	0	1	1	2	4
DES - Security on Campus (422-6)	0	0	1	0	0	1	1
DES - Small Agency Financial Svcs (422-6)	5	1	0	0	0	1	6
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>9</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>4</b>	<b>13</b>
<b>Central Services Totals</b>	<b>49</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>5</b>	<b>11</b>	<b>60</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**014-Jt Leg Audit & Review Committee**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	2	0	0	0	0	0	2
SOS - Archives/Records Management (92C) (006-1)	3	0	0	0	0	0	3
SAO - Audit Services (92D) (483-1)	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	16	0	0	0	1	1	17
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	18	1	0	0	0	1	19
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	42	1	0	0	1	2	44
OFM - Central Service (468-1)	8	0	0	0	1	1	9
OFM - ERP Financing (466-1)	35	0	0	0	27	27	62
OFM - OFM Enterprise Applications Fee (472-6)	24	0	0	0	2	2	26
<b>Item 92R Total (OFM)</b>	<b>67</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>30</b>	<b>97</b>
CTS - Central Services (458-6)	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	4	0	0	0	0	0	4
CTS - Office of Cyber Security (458-1)	5	0	0	0	0	0	5
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	2	2	2
CTS - Security Gateway (458-6)	2	0	0	0	0	0	2
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>14</b>
DES - Campus Contracts (422-6)	1	5	5	0	0	10	11
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	146	0	0	1	2	3	149
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	2	0	0	0	0	0	2
DES - Fin Cost Rec (001-1, 422-6, 733-1)	423	0	0	0	0	0	423
DES - Perry Street Daycare (422-6)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	7	0	0	0	0	0	7
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	2	0	0	1	1	2	4
DES - Security on Campus (422-6)	29	-1	0	0	0	-1	28
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>613</b>	<b>4</b>	<b>5</b>	<b>2</b>	<b>3</b>	<b>14</b>	<b>627</b>
<b>Central Services Totals</b>	<b>734</b>	<b>5</b>	<b>5</b>	<b>2</b>	<b>36</b>	<b>48</b>	<b>782</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**020-LEAP Committee**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	30	0	0	0	0	0	30
SOS - Archives/Records Management (92C) (006-1)	1	0	0	0	0	0	1
SAO - Audit Services (92D) (483-1)	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	0	0	0	0	0	0	0
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	9	0	0	0	0	0	9
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	42	0	0	0	0	0	42
OFM - Central Service (468-1)	4	0	0	0	0	0	4
OFM - ERP Financing (466-1)	16	0	0	0	12	12	28
OFM - OFM Enterprise Applications Fee (472-6)	11	0	0	0	1	1	12
<b>Item 92R Total (OFM)</b>	<b>31</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>13</b>	<b>44</b>
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	2	0	0	0	0	0	2
CTS - Office of Cyber Security (458-1)	2	0	0	0	0	0	2
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	6	6	6
CTS - Security Gateway (458-6)	1	0	0	0	0	0	1
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>6</b>	<b>11</b>
DES - Campus Contracts (422-6)	1	3	2	0	0	5	6
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	70	0	0	0	1	1	71
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	1	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	202	0	0	0	0	0	202
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	3	0	0	0	0	0	3
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	2	0	0	1	1	2	4
DES - Security on Campus (422-6)	14	0	0	0	0	0	14
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>293</b>	<b>3</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>8</b>	<b>301</b>
<b>Central Services Totals</b>	<b>371</b>	<b>3</b>	<b>2</b>	<b>1</b>	<b>21</b>	<b>27</b>	<b>398</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**035-Office of the State Actuary**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	3	0	0	0	0	0	3
SOS - Archives/Records Management (92C) (006-1)	2	0	0	0	0	0	2
SAO - Audit Services (92D) (483-1)	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	28	0	0	0	1	1	29
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	13	0	0	0	0	0	13
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	48	0	0	0	1	1	49
OFM - Central Service (468-1)	5	0	0	0	1	1	6
OFM - ERP Financing (466-1)	24	0	0	0	18	18	42
OFM - OFM Enterprise Applications Fee (472-6)	16	0	0	0	2	2	18
<b>Item 92R Total (OFM)</b>	<b>45</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21</b>	<b>21</b>	<b>66</b>
CTS - Central Services (458-6)	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	3	0	0	0	0	0	3
CTS - Office of Cyber Security (458-1)	3	0	0	0	0	0	3
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	1	1	1
CTS - Security Gateway (458-6)	1	0	0	0	0	0	1
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>9</b>
DES - Campus Contracts (422-6)	1	-1	0	0	0	-1	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	1	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	5	0	0	0	0	0	5
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	2	0	0	1	1	2	4
DES - Security on Campus (422-6)	0	1	2	0	0	3	3
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>10</b>	<b>0</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>4</b>	<b>14</b>
<b>Central Services Totals</b>	<b>111</b>	<b>0</b>	<b>2</b>	<b>1</b>	<b>24</b>	<b>27</b>	<b>138</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**037-Office of Legislative Support Svcs**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	3	0	0	0	0	0	3
SAO - Audit Services (92D) (483-1)	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	1	0	0	0	0	0	1
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	6	0	0	0	0	0	6
OFM - Central Service (468-1)	12	0	0	0	1	1	13
OFM - ERP Financing (466-1)	51	0	0	0	40	40	91
OFM - OFM Enterprise Applications Fee (472-6)	35	0	0	1	3	4	39
<b>Item 92R Total (OFM)</b>	<b>98</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>44</b>	<b>45</b>	<b>143</b>
CTS - Central Services (458-6)	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	1	0	0	0	0	0	1
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	6	0	0	0	0	0	6
CTS - Office of Cyber Security (458-1)	7	0	0	0	0	0	7
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	1	1	1
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>16</b>
DES - Campus Contracts (422-6)	22	4	5	0	0	9	31
DES - Campus Parking (045-1)	7	0	0	0	0	0	7
DES - Campus Rent (422-6)	518	0	0	1	9	10	528
DES - Capital Campus Childcare (422-6)	1	0	0	0	0	0	1
DES - Capital Project Surcharge (289-1)	51	0	0	0	2	2	53
DES - DES Enterprise Applications Fee (422-6)	3	0	0	0	0	0	3
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	9	0	0	0	0	0	9
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	2	0	0	1	1	2	4
DES - Security on Campus (422-6)	104	-19	-18	0	0	-37	67
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>717</b>	<b>-15</b>	<b>-13</b>	<b>2</b>	<b>12</b>	<b>-14</b>	<b>703</b>
<b>Central Services Totals</b>	<b>836</b>	<b>-15</b>	<b>-13</b>	<b>3</b>	<b>57</b>	<b>32</b>	<b>868</b>



**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**038-Joint Legislative Systems Comm**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	213	0	0	0	0	0	213
SOS - Archives/Records Management (92C) (006-1)	5	0	0	0	0	0	5
SAO - Audit Services (92D) (483-1)	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	2	0	0	0	0	0	2
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	39	2	1	0	0	3	42
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	261	2	1	0	0	3	264
OFM - Central Service (468-1)	19	0	0	0	2	2	21
OFM - ERP Financing (466-1)	84	0	0	0	65	65	149
OFM - OFM Enterprise Applications Fee (472-6)	58	0	0	0	6	6	64
<b>Item 92R Total (OFM)</b>	161	0	0	0	73	73	234
CTS - Central Services (458-6)	2	0	0	0	0	0	2
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	1	0	0	0	0	0	1
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	9	0	0	0	0	0	9
CTS - Office of Cyber Security (458-1)	11	0	0	0	0	0	11
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	47	47	47
CTS - Security Gateway (458-6)	40	0	0	0	0	0	40
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	134	0	0	0	1	1	135
<b>Item 92J Total (CTS)</b>	199	0	0	0	48	48	247
DES - Campus Contracts (422-6)	12	8	8	0	0	16	28
DES - Campus Parking (045-1)	7	0	0	0	0	0	7
DES - Campus Rent (422-6)	611	1	0	2	10	13	624
DES - Capital Campus Childcare (422-6)	1	0	0	0	0	0	1
DES - Capital Project Surcharge (289-1)	50	0	0	0	2	2	52
DES - DES Enterprise Applications Fee (422-6)	5	0	0	0	0	0	5
DES - Fin Cost Rec (001-1, 422-6, 733-1)	570	0	0	0	0	0	570
DES - Perry Street Daycare (422-6)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	18	0	0	0	1	1	19
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	2	0	0	1	1	2	4
DES - Security on Campus (422-6)	123	-28	-28	0	0	-56	67
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	1,401	-19	-20	3	14	-22	1,379
<b>Central Services Totals</b>	<b>2,021</b>	<b>-17</b>	<b>-19</b>	<b>3</b>	<b>135</b>	<b>102</b>	<b>2,123</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**040-Statute Law Committee**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	6	0	0	0	0	0	6
SOS - Archives/Records Management (92C) (006-1)	4	0	0	0	0	0	4
SAO - Audit Services (92D) (483-1)	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	0	0	0	0	0	0	0
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	27	0	1	0	0	1	28
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	39	0	1	0	0	1	40
OFM - Central Service (468-1)	14	0	0	-1	2	1	15
OFM - ERP Financing (466-1)	60	0	0	0	46	46	106
OFM - OFM Enterprise Applications Fee (472-6)	41	0	0	0	4	4	45
<b>Item 92R Total (OFM)</b>	<b>115</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>52</b>	<b>51</b>	<b>166</b>
CTS - Central Services (458-6)	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	1	0	0	0	0	0	1
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	7	0	0	0	0	0	7
CTS - Office of Cyber Security (458-1)	8	0	0	0	0	0	8
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	3	3	3
CTS - Security Gateway (458-6)	3	0	0	0	0	0	3
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>23</b>
DES - Campus Contracts (422-6)	14	2	2	0	0	4	18
DES - Campus Parking (045-1)	9	0	0	0	0	0	9
DES - Campus Rent (422-6)	598	0	0	1	10	11	609
DES - Capital Campus Childcare (422-6)	1	0	0	0	0	0	1
DES - Capital Project Surcharge (289-1)	71	0	0	0	2	2	73
DES - DES Enterprise Applications Fee (422-6)	3	0	0	0	0	0	3
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	12	0	0	0	0	0	12
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	2	0	0	1	1	2	4
DES - Security on Campus (422-6)	121	-40	-40	0	0	-80	41
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>831</b>	<b>-38</b>	<b>-38</b>	<b>2</b>	<b>13</b>	<b>-61</b>	<b>770</b>
<b>Central Services Totals</b>	<b>1,005</b>	<b>-38</b>	<b>-37</b>	<b>1</b>	<b>68</b>	<b>-6</b>	<b>999</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**045-Supreme Court**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	18	0	0	0	1	1	19
SAO - Audit Services (92D) (483-1)	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	81	0	0	0	3	3	84
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	42	0	1	0	0	1	43
DES - Self-Insurance (SILA) Premium (92X) (547-6)	164	0	0	1	2	3	167
	305	0	1	1	6	8	313
OFM - Central Service (468-1)	21	0	0	0	2	2	23
OFM - ERP Financing (466-1)	90	0	0	0	69	69	159
OFM - OFM Enterprise Applications Fee (472-6)	62	0	0	0	6	6	68
<b>Item 92R Total (OFM)</b>	<b>173</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77</b>	<b>77</b>	<b>250</b>
CTS - Central Services (458-6)	2	0	0	0	0	0	2
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	1	0	0	0	0	0	1
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	10	0	0	0	0	0	10
CTS - Office of Cyber Security (458-1)	12	0	0	0	0	0	12
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	2	2	2
CTS - Security Gateway (458-6)	41	0	0	0	0	0	41
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>66</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>68</b>
DES - Campus Contracts (422-6)	37	7	6	0	0	13	50
DES - Campus Parking (045-1)	26	0	0	0	0	0	26
DES - Campus Rent (422-6)	987	1	0	3	16	20	1,007
DES - Capital Campus Childcare (422-6)	1	0	0	0	0	0	1
DES - Capital Project Surcharge (289-1)	194	0	0	0	6	6	200
DES - DES Enterprise Applications Fee (422-6)	5	0	0	0	0	0	5
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	19	0	0	0	1	1	20
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	3	0	0	1	2	3	6
DES - Security on Campus (422-6)	199	-48	-48	0	0	-96	103
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>1,473</b>	<b>-40</b>	<b>-42</b>	<b>4</b>	<b>25</b>	<b>-53</b>	<b>1,420</b>
<b>Central Services Totals</b>	<b>2,017</b>	<b>-40</b>	<b>-41</b>	<b>5</b>	<b>110</b>	<b>34</b>	<b>2,051</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**046-State Law Library**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	1	0	0	0	0	0	1
SOS - Archives/Records Management (92C) (006-1)	1	0	0	0	0	0	1
SAO - Audit Services (92D) (483-1)	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	0	0	0	0	0	0	0
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	6	0	0	0	0	0	6
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	10	0	0	0	0	0	10
OFM - Central Service (468-1)	3	0	0	0	0	0	3
OFM - ERP Financing (466-1)	11	0	0	0	9	9	20
OFM - OFM Enterprise Applications Fee (472-6)	8	0	0	0	1	1	9
<b>Item 92R Total (OFM)</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>32</b>
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	1	0	0	0	0	0	1
CTS - Office of Cyber Security (458-1)	1	0	0	0	0	0	1
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	1	0	0	0	0	0	1
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>
DES - Campus Contracts (422-6)	16	4	3	0	0	7	23
DES - Campus Parking (045-1)	12	0	0	0	0	0	12
DES - Campus Rent (422-6)	449	0	0	2	7	9	458
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	88	0	0	0	3	3	91
DES - DES Enterprise Applications Fee (422-6)	1	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	2	0	0	0	0	0	2
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	2	0	0	1	1	2	4
DES - Security on Campus (422-6)	90	-24	-24	0	0	-48	42
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>660</b>	<b>-20</b>	<b>-21</b>	<b>3</b>	<b>11</b>	<b>-27</b>	<b>633</b>
<b>Central Services Totals</b>	<b>696</b>	<b>-20</b>	<b>-21</b>	<b>3</b>	<b>21</b>	<b>-17</b>	<b>679</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**048-Court of Appeals**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	8	0	0	0	0	0	8
SOS - Archives/Records Management (92C) (006-1)	101	0	0	0	7	7	108
SAO - Audit Services (92D) (483-1)	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	7	0	0	0	0	0	7
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	83	0	1	0	0	1	84
DES - Self-Insurance (SILA) Premium (92X) (547-6)	67	0	0	0	1	1	68
	265	0	1	0	8	9	274
OFM - Central Service (468-1)	44	0	0	0	5	5	49
OFM - ERP Financing (466-1)	197	0	0	0	152	152	349
OFM - OFM Enterprise Applications Fee (472-6)	136	0	0	1	13	14	150
<b>Item 92R Total (OFM)</b>	<b>378</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>170</b>	<b>171</b>	<b>549</b>
CTS - Central Services (458-6)	5	0	0	0	0	0	5
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	3	0	0	0	0	0	3
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	22	0	0	0	0	0	22
CTS - Office of Cyber Security (458-1)	26	0	0	1	0	1	27
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	5	5	5
CTS - Security Gateway (458-6)	46	0	0	0	0	0	46
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>102</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>5</b>	<b>6</b>	<b>108</b>
DES - Campus Contracts (422-6)	14	-7	-7	0	0	-14	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	1,038	1	0	3	17	21	1,059
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	11	0	0	0	0	0	11
DES - Fin Cost Rec (001-1, 422-6, 733-1)	146	0	0	0	0	0	146
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	11	0	0	0	0	0	11
DES - Risk Management Admin (546-6)	2	0	0	1	1	2	4
DES - Security on Campus (422-6)	209	-104	-104	0	0	-208	1
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>1,433</b>	<b>-110</b>	<b>-111</b>	<b>4</b>	<b>18</b>	<b>-199</b>	<b>1,234</b>
<b>Central Services Totals</b>	<b>2,178</b>	<b>-110</b>	<b>-110</b>	<b>6</b>	<b>201</b>	<b>-13</b>	<b>2,165</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**050-Commission on Judicial Conduct**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	4	0	0	0	0	0	4
SOS - Archives/Records Management (92C) (006-1)	1	0	0	0	0	0	1
SAO - Audit Services (92D) (483-1)	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	2	0	0	0	0	0	2
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	6	0	0	0	0	0	6
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	14	0	0	0	0	0	14
OFM - Central Service (468-1)	2	0	0	0	0	0	2
OFM - ERP Financing (466-1)	10	0	0	0	8	8	18
OFM - OFM Enterprise Applications Fee (472-6)	7	0	0	0	1	1	8
<b>Item 92R Total (OFM)</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>9</b>	<b>29</b>
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	1	0	0	0	0	0	1
CTS - Office of Cyber Security (458-1)	1	0	0	0	0	0	1
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	1	1	1
CTS - Security Gateway (458-6)	1	0	0	0	0	0	1
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>5</b>
DES - Campus Contracts (422-6)	4	2	1	0	0	3	7
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	229	0	0	0	4	4	233
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	1	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	58	0	0	0	0	0	58
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	2	0	0	0	0	0	2
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	2	0	0	1	1	2	4
DES - Security on Campus (422-6)	46	-15	-16	0	0	-31	15
DES - Small Agency Financial Svcs (422-6)	81	1	1	1	4	7	88
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>422</b>	<b>-12</b>	<b>-14</b>	<b>2</b>	<b>9</b>	<b>-15</b>	<b>407</b>
<b>Central Services Totals</b>	<b>459</b>	<b>-12</b>	<b>-14</b>	<b>2</b>	<b>19</b>	<b>-5</b>	<b>454</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**055-Administrative Office of the Courts**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	154	0	0	0	0	0	154
SOS - Archives/Records Management (92C) (006-1)	37	0	0	0	2	2	39
SAO - Audit Services (92D) (483-1)	37	2	2	0	1	5	42
AGO - Legal Services (92E) (405-1)	183	0	0	1	6	7	190
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	293	12	12	0	0	24	317
DES - Self-Insurance (SILA) Premium (92X) (547-6)	91	0	0	1	1	2	93
	795	14	14	2	10	40	835
OFM - Central Service (468-1)	144	0	0	0	16	16	160
OFM - ERP Financing (466-1)	631	0	0	0	487	487	1,118
OFM - OFM Enterprise Applications Fee (472-6)	436	0	0	2	42	44	480
<b>Item 92R Total (OFM)</b>	<b>1,211</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>545</b>	<b>547</b>	<b>1,758</b>
CTS - Central Services (458-6)	15	0	0	0	0	0	15
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	8	0	0	0	0	0	8
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	71	0	0	0	1	1	72
CTS - Office of Cyber Security (458-1)	84	0	0	1	1	2	86
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	161	161	161
CTS - Security Gateway (458-6)	70	0	0	0	1	1	71
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	586	0	0	1	2	3	589
<b>Item 92J Total (CTS)</b>	<b>835</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>166</b>	<b>168</b>	<b>1,003</b>
DES - Campus Contracts (422-6)	18	-5	-5	0	0	-10	8
DES - Campus Parking (045-1)	3	0	0	0	0	0	3
DES - Campus Rent (422-6)	124	0	0	0	2	2	126
DES - Capital Campus Childcare (422-6)	5	0	0	0	0	0	5
DES - Capital Project Surcharge (289-1)	24	0	0	0	1	1	25
DES - DES Enterprise Applications Fee (422-6)	36	0	0	0	0	0	36
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	5	0	0	0	0	0	5
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	78	0	0	1	2	3	81
DES - Real Estate Services (422-6)	16	0	0	0	0	0	16
DES - Risk Management Admin (546-6)	2	0	0	1	1	2	4
DES - Security on Campus (422-6)	25	21	21	0	0	42	67
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>337</b>	<b>16</b>	<b>16</b>	<b>2</b>	<b>6</b>	<b>40</b>	<b>377</b>
<b>Central Services Totals</b>	<b>3,179</b>	<b>30</b>	<b>30</b>	<b>8</b>	<b>727</b>	<b>795</b>	<b>3,974</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**056-Office of Public Defense**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	2	0	0	0	0	0	2
SAO - Audit Services (92D) (483-1)	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	145	0	0	1	5	6	151
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	15	1	1	0	0	2	17
DES - Self-Insurance (SILA) Premium (92X) (547-6)	3	0	0	0	0	0	3
	166	1	1	1	5	8	174
OFM - Central Service (468-1)	6	0	0	0	1	1	7
OFM - ERP Financing (466-1)	27	0	0	0	21	21	48
OFM - OFM Enterprise Applications Fee (472-6)	19	0	0	0	2	2	21
<b>Item 92R Total (OFM)</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24</b>	<b>24</b>	<b>76</b>
CTS - Central Services (458-6)	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	7	0	0	0	0	0	7
CTS - Office of Chief Info Officer (458-1)	3	0	0	0	0	0	3
CTS - Office of Cyber Security (458-1)	4	0	0	0	0	0	4
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	1	1	1
CTS - Security Gateway (458-6)	1	0	0	0	0	0	1
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	62	0	0	0	0	0	62
<b>Item 92J Total (CTS)</b>	<b>78</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>79</b>
DES - Campus Contracts (422-6)	1	-1	0	0	0	-1	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	2	0	0	0	0	0	2
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	6	0	0	0	0	0	6
DES - Real Estate Services (422-6)	3	0	0	0	0	0	3
DES - Risk Management Admin (546-6)	2	0	0	1	1	2	4
DES - Security on Campus (422-6)	0	2	2	0	0	4	4
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>15</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>5</b>	<b>20</b>
<b>Central Services Totals</b>	<b>310</b>	<b>2</b>	<b>3</b>	<b>2</b>	<b>31</b>	<b>38</b>	<b>348</b>



**Governor's Proposed 2022 Supplemental Budget  
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**057-Office of Civil Legal Aid**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	1	0	0	0	0	0	1
SOS - Archives/Records Management (92C) (006-1)	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	22	1	1	1	0	3	25
AGO - Legal Services (92E) (405-1)	1	0	0	0	0	0	1
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	3	0	0	0	0	0	3
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	29	1	1	1	0	3	32
OFM - Central Service (468-1)	1	0	0	0	0	0	1
OFM - ERP Financing (466-1)	6	0	0	0	5	5	11
OFM - OFM Enterprise Applications Fee (472-6)	4	0	0	0	0	0	4
<b>Item 92R Total (OFM)</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>16</b>
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	1	0	0	0	0	0	1
CTS - Office of Cyber Security (458-1)	1	0	0	0	0	0	1
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	126	0	0	0	1	1	127
CTS - State Network (458-6)	1	0	0	0	0	0	1
<b>Item 92J Total (CTS)</b>	<b>128</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>129</b>
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	1	0	0	0	0	0	1
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	2	0	0	1	1	2	4
DES - Security on Campus (422-6)	0	0	1	0	0	1	1
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>3</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>3</b>	<b>6</b>
<b>Central Services Totals</b>	<b>172</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>7</b>	<b>12</b>	<b>184</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**075-Office of the Governor**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	7	0	0	0	0	0	7
SAO - Audit Services (92D) (483-1)	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	237	1	0	1	8	10	247
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	45	2	3	0	0	5	50
DES - Self-Insurance (SILA) Premium (92X) (547-6)	59	0	0	0	1	1	60
	348	3	3	1	9	16	364
OFM - Central Service (468-1)	21	0	0	0	2	2	23
OFM - ERP Financing (466-1)	91	0	0	0	70	70	161
OFM - OFM Enterprise Applications Fee (472-6)	63	0	0	0	6	6	69
<b>Item 92R Total (OFM)</b>	175	0	0	0	78	78	253
CTS - Central Services (458-6)	2	0	0	0	0	0	2
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	1	0	0	0	0	0	1
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	10	0	0	0	0	0	10
CTS - Office of Cyber Security (458-1)	12	0	0	0	0	0	12
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	2	2	2
CTS - Security Gateway (458-6)	64	0	0	1	0	1	65
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	75	0	0	0	0	0	75
<b>Item 92J Total (CTS)</b>	166	0	0	1	2	3	169
DES - Campus Contracts (422-6)	21	3	2	0	0	5	26
DES - Campus Parking (045-1)	13	0	0	0	0	0	13
DES - Campus Rent (422-6)	643	1	0	2	11	14	657
DES - Capital Campus Childcare (422-6)	1	0	0	0	0	0	1
DES - Capital Project Surcharge (289-1)	99	0	0	0	3	3	102
DES - DES Enterprise Applications Fee (422-6)	5	0	0	0	0	0	5
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	7	0	0	0	0	0	7
DES - Public and Historic Facilities (422-6)	20	0	0	0	1	1	21
DES - Real Estate Services (422-6)	5	0	0	0	0	0	5
DES - Risk Management Admin (546-6)	2	0	0	1	1	2	4
DES - Security on Campus (422-6)	130	-35	-35	0	0	-70	60
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	948	-31	-33	3	16	-45	903
<b>Central Services Totals</b>	<b>1,636</b>	<b>-28</b>	<b>-30</b>	<b>5</b>	<b>105</b>	<b>52</b>	<b>1,688</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**080-Office of the Lieutenant Governor**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	1	0	0	0	0	0	1
SAO - Audit Services (92D) (483-1)	22	1	1	1	0	3	25
AGO - Legal Services (92E) (405-1)	4	0	0	0	0	0	4
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	6	-1	0	0	0	-1	5
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	35	0	1	1	0	2	37
OFM - Central Service (468-1)	3	0	0	0	0	0	3
OFM - ERP Financing (466-1)	11	0	0	0	9	9	20
OFM - OFM Enterprise Applications Fee (472-6)	8	0	0	0	1	1	9
<b>Item 92R Total (OFM)</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>32</b>
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	1	0	0	0	0	0	1
CTS - Office of Cyber Security (458-1)	2	0	0	0	0	0	2
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	1	0	0	0	0	0	1
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>
DES - Campus Contracts (422-6)	9	2	2	0	0	4	13
DES - Campus Parking (045-1)	7	0	0	0	0	0	7
DES - Campus Rent (422-6)	330	0	0	1	5	6	336
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	51	0	0	0	2	2	53
DES - DES Enterprise Applications Fee (422-6)	1	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	1	0	0	0	0	0	1
DES - Public and Historic Facilities (422-6)	2	0	0	0	0	0	2
DES - Real Estate Services (422-6)	2	0	0	0	0	0	2
DES - Risk Management Admin (546-6)	2	0	0	1	1	2	4
DES - Security on Campus (422-6)	67	-21	-21	0	0	-42	25
DES - Small Agency Financial Svcs (422-6)	87	1	1	0	5	7	94
DES - Small Agency Human Resources (422-6)	37	0	0	0	2	2	39
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>595</b>	<b>-18</b>	<b>-18</b>	<b>2</b>	<b>15</b>	<b>-19</b>	<b>576</b>
<b>Central Services Totals</b>	<b>656</b>	<b>-18</b>	<b>-17</b>	<b>3</b>	<b>25</b>	<b>-7</b>	<b>649</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**082-Public Disclosure Commission**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	30	0	0	0	0	0	30
SOS - Archives/Records Management (92C) (006-1)	5	0	0	0	0	0	5
SAO - Audit Services (92D) (483-1)	22	1	1	1	0	3	25
AGO - Legal Services (92E) (405-1)	2,034	5	0	14	67	86	2,120
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	24	0	0	0	0	0	24
DES - Self-Insurance (SILA) Premium (92X) (547-6)	362	0	0	3	4	7	369
	2,477	6	1	18	71	96	2,573
OFM - Central Service (468-1)	10	0	0	0	1	1	11
OFM - ERP Financing (466-1)	45	0	0	0	35	35	80
OFM - OFM Enterprise Applications Fee (472-6)	31	0	0	0	3	3	34
<b>Item 92R Total (OFM)</b>	<b>87</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39</b>	<b>39</b>	<b>126</b>
CTS - Central Services (458-6)	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	1	0	0	0	0	0	1
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	5	0	0	0	0	0	5
CTS - Office of Cyber Security (458-1)	6	0	0	0	0	0	6
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	5	5	5
CTS - Security Gateway (458-6)	8	0	0	0	0	0	8
CTS - Small Agency IT Services (458-1)	948	1	0	3	8	12	960
CTS - State Network (458-6)	128	0	0	0	1	1	129
<b>Item 92J Total (CTS)</b>	<b>1,097</b>	<b>1</b>	<b>0</b>	<b>3</b>	<b>14</b>	<b>18</b>	<b>1,115</b>
DES - Campus Contracts (422-6)	2	0	-1	0	0	-1	1
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	1	0	0	0	0	0	1
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	3	0	0	0	0	0	3
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	4	0	0	0	0	0	4
DES - Public and Historic Facilities (422-6)	10	0	0	0	0	0	10
DES - Real Estate Services (422-6)	5	0	0	0	0	0	5
DES - Risk Management Admin (546-6)	7	0	0	3	4	7	14
DES - Security on Campus (422-6)	0	3	3	0	0	6	6
DES - Small Agency Financial Svcs (422-6)	177	2	3	0	10	15	192
DES - Small Agency Human Resources (422-6)	124	0	0	1	6	7	131
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>331</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>20</b>	<b>34</b>	<b>365</b>
<b>Central Services Totals</b>	<b>3,991</b>	<b>12</b>	<b>6</b>	<b>25</b>	<b>144</b>	<b>187</b>	<b>4,178</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**085-Office of the Secretary of State**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	227	0	0	0	0	0	227
SOS - Archives/Records Management (92C) (006-1)	45	0	0	0	2	2	47
SAO - Audit Services (92D) (483-1)	37	4	1	0	0	5	42
AGO - Legal Services (92E) (405-1)	496	0	0	3	17	20	516
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	249	-7	-6	0	0	-13	236
DES - Self-Insurance (SILA) Premium (92X) (547-6)	10	0	0	0	0	0	10
	1,065	-3	-5	3	19	14	1,079
OFM - Central Service (468-1)	93	0	0	0	9	9	102
OFM - ERP Financing (466-1)	408	0	0	0	315	315	723
OFM - OFM Enterprise Applications Fee (472-6)	282	0	0	1	28	29	311
<b>Item 92R Total (OFM)</b>	<b>782</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>352</b>	<b>353</b>	<b>1,135</b>
CTS - Central Services (458-6)	10	0	0	0	0	0	10
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	5	0	0	0	0	0	5
CTS - GIS (458-6)	1	0	0	0	0	0	1
CTS - Microsoft Office 365 (458-1)	499	0	0	0	0	0	499
CTS - Office of Chief Info Officer (458-1)	46	0	0	0	0	0	46
CTS - Office of Cyber Security (458-1)	55	0	0	0	0	0	55
CTS - Enterprise Cloud Services (458-1)	0	0	0	-1	38	37	37
CTS - Security Gateway (458-6)	176	0	0	1	0	1	177
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	852	0	0	1	5	6	858
<b>Item 92J Total (CTS)</b>	<b>1,644</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>43</b>	<b>44</b>	<b>1,688</b>
DES - Campus Contracts (422-6)	84	23	22	0	0	45	129
DES - Campus Parking (045-1)	45	0	0	0	0	0	45
DES - Campus Rent (422-6)	2,182	1	0	7	37	45	2,227
DES - Capital Campus Childcare (422-6)	5	0	0	0	0	0	5
DES - Capital Project Surcharge (289-1)	335	0	0	0	9	9	344
DES - DES Enterprise Applications Fee (422-6)	23	0	0	0	0	0	23
DES - Fin Cost Rec (001-1, 422-6, 733-1)	962	0	0	0	0	0	962
DES - Perry Street Daycare (422-6)	5	0	0	0	0	0	5
DES - Personnel Services Rates (422-6)	33	0	0	0	0	0	33
DES - Public and Historic Facilities (422-6)	73	0	0	1	1	2	75
DES - Real Estate Services (422-6)	23	0	0	0	0	0	23
DES - Risk Management Admin (546-6)	2	0	0	1	0	1	3
DES - Security on Campus (422-6)	440	-97	-94	0	0	-191	249
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>4,211</b>	<b>-73</b>	<b>-72</b>	<b>9</b>	<b>47</b>	<b>-89</b>	<b>4,122</b>
<b>Central Services Totals</b>	<b>7,701</b>	<b>-76</b>	<b>-77</b>	<b>14</b>	<b>461</b>	<b>322</b>	<b>8,023</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**086-Governor's Office of Indian Affairs**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	22	1	1	1	0	3	25
AGO - Legal Services (92E) (405-1)	0	0	0	0	0	0	0
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	2	0	0	0	0	0	2
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	26	1	1	1	0	3	29
OFM - Central Service (468-1)	0	0	0	0	0	0	0
OFM - ERP Financing (466-1)	3	0	0	0	2	2	5
OFM - OFM Enterprise Applications Fee (472-6)	2	0	0	0	0	0	2
<b>Item 92R Total (OFM)</b>	5	0	0	0	2	2	7
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	0	0	0	0	0	0
CTS - Office of Cyber Security (458-1)	0	0	0	0	0	0	0
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	61	0	0	0	1	1	62
CTS - State Network (458-6)	1	0	0	0	0	0	1
<b>Item 92J Total (CTS)</b>	63	0	0	0	1	1	64
DES - Campus Contracts (422-6)	1	1	0	0	0	1	2
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	58	0	0	0	1	1	59
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	15	0	0	0	0	0	15
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	2	0	0	1	1	2	4
DES - Security on Campus (422-6)	12	-4	-4	0	0	-8	4
DES - Small Agency Financial Svcs (422-6)	38	0	0	0	2	2	40
DES - Small Agency Human Resources (422-6)	8	0	0	0	0	0	8
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	133	-3	-4	1	4	-2	131
<b>Central Services Totals</b>	<b>228</b>	<b>-2</b>	<b>-3</b>	<b>2</b>	<b>7</b>	<b>4</b>	<b>232</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**087-Asian-Pacific-American Affrs**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	1	0	0	0	0	0	1
SOS - Archives/Records Management (92C) (006-1)	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	22	1	1	1	0	3	25
AGO - Legal Services (92E) (405-1)	4	0	0	0	0	0	4
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	2	1	0	0	0	1	3
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	31	2	1	1	0	4	35
OFM - Central Service (468-1)	0	0	0	0	0	0	0
OFM - ERP Financing (466-1)	3	0	0	0	2	2	5
OFM - OFM Enterprise Applications Fee (472-6)	2	0	0	0	0	0	2
<b>Item 92R Total (OFM)</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>7</b>
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	0	0	0	0	0	0
CTS - Office of Cyber Security (458-1)	0	0	0	0	0	0	0
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	60	0	0	0	1	1	61
CTS - State Network (458-6)	1	0	0	0	0	0	1
<b>Item 92J Total (CTS)</b>	<b>62</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>63</b>
DES - Campus Contracts (422-6)	1	1	0	0	0	1	2
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	38	0	0	0	1	1	39
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	10	0	0	0	0	0	10
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	1	0	0	0	0	0	1
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	2	0	0	1	1	2	4
DES - Security on Campus (422-6)	8	-2	-2	0	0	-4	4
DES - Small Agency Financial Svcs (422-6)	47	0	0	1	2	3	50
DES - Small Agency Human Resources (422-6)	11	0	0	0	1	1	12
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>117</b>	<b>-1</b>	<b>-2</b>	<b>2</b>	<b>5</b>	<b>4</b>	<b>121</b>
<b>Central Services Totals</b>	<b>215</b>	<b>1</b>	<b>-1</b>	<b>3</b>	<b>8</b>	<b>11</b>	<b>226</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**090-Office of the State Treasurer**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	36	0	0	0	0	0	36
SOS - Archives/Records Management (92C) (006-1)	14	0	0	0	1	1	15
SAO - Audit Services (92D) (483-1)	96	6	5	0	2	13	109
AGO - Legal Services (92E) (405-1)	561	1	0	4	18	23	584
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	39	0	0	0	0	0	39
DES - Self-Insurance (SILA) Premium (92X) (547-6)	356	0	0	4	3	7	363
	1,102	7	5	8	24	44	1,146
OFM - Central Service (468-1)	20	0	0	0	2	2	22
OFM - ERP Financing (466-1)	88	0	0	0	68	68	156
OFM - OFM Enterprise Applications Fee (472-6)	61	0	0	0	6	6	67
<b>Item 92R Total (OFM)</b>	<b>169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76</b>	<b>76</b>	<b>245</b>
CTS - Central Services (458-6)	2	0	0	0	0	0	2
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	1	0	0	0	0	0	1
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	17	0	0	0	0	0	17
CTS - Office of Chief Info Officer (458-1)	10	0	0	0	0	0	10
CTS - Office of Cyber Security (458-1)	12	0	0	0	0	0	12
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	11	11	11
CTS - Security Gateway (458-6)	52	0	0	1	0	1	53
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	133	0	0	0	1	1	134
<b>Item 92J Total (CTS)</b>	<b>228</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>12</b>	<b>13</b>	<b>241</b>
DES - Campus Contracts (422-6)	14	9	9	0	0	18	32
DES - Campus Parking (045-1)	8	0	0	0	0	0	8
DES - Campus Rent (422-6)	611	1	0	2	10	13	624
DES - Capital Campus Childcare (422-6)	1	0	0	0	0	0	1
DES - Capital Project Surcharge (289-1)	61	0	0	0	2	2	63
DES - DES Enterprise Applications Fee (422-6)	5	0	0	0	0	0	5
DES - Fin Cost Rec (001-1, 422-6, 733-1)	615	0	0	0	0	0	615
DES - Perry Street Daycare (422-6)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	7	0	0	0	0	0	7
DES - Public and Historic Facilities (422-6)	19	0	0	0	1	1	20
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	7	0	0	4	3	7	14
DES - Security on Campus (422-6)	123	-23	-24	0	0	-47	76
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>1,473</b>	<b>-13</b>	<b>-15</b>	<b>6</b>	<b>16</b>	<b>-6</b>	<b>1,467</b>
<b>Central Services Totals</b>	<b>2,972</b>	<b>-6</b>	<b>-10</b>	<b>15</b>	<b>128</b>	<b>127</b>	<b>3,099</b>



**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**091-Redistricting Commission**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	0	0	0	0	0	0	0
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
OFM - Central Service (468-1)	0	0	0	0	0	0	0
OFM - ERP Financing (466-1)	0	0	0	0	0	0	0
OFM - OFM Enterprise Applications Fee (472-6)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	0	0	0	0	0	0
CTS - Office of Cyber Security (458-1)	0	0	0	0	0	0	0
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0	0	0	0	0	0	0
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Central Services Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**095-Office of the State Auditor**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	96	0	0	0	0	0	96
SOS - Archives/Records Management (92C) (006-1)	36	0	0	0	2	2	38
SAO - Audit Services (92D) (483-1)	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	438	1	0	3	14	18	456
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	258	0	-1	0	0	-1	257
DES - Self-Insurance (SILA) Premium (92X) (547-6)	160	0	0	1	2	3	163
	989	1	-1	4	18	22	1,011
OFM - Central Service (468-1)	136	0	0	0	15	15	151
OFM - ERP Financing (466-1)	600	0	0	0	463	463	1,063
OFM - OFM Enterprise Applications Fee (472-6)	415	0	0	1	40	41	456
<b>Item 92R Total (OFM)</b>	<b>1,151</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>518</b>	<b>519</b>	<b>1,670</b>
CTS - Central Services (458-6)	15	0	0	0	0	0	15
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	8	0	0	0	0	0	8
CTS - GIS (458-6)	2	0	0	0	0	0	2
CTS - Microsoft Office 365 (458-1)	114	0	0	0	0	0	114
CTS - Office of Chief Info Officer (458-1)	68	0	0	0	1	1	69
CTS - Office of Cyber Security (458-1)	80	0	0	0	1	1	81
CTS - Enterprise Cloud Services (458-1)	0	0	0	-1	31	30	30
CTS - Security Gateway (458-6)	80	0	0	-1	1	0	80
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	277	0	0	0	1	1	278
<b>Item 92J Total (CTS)</b>	<b>643</b>	<b>0</b>	<b>0</b>	<b>-2</b>	<b>35</b>	<b>33</b>	<b>676</b>
DES - Campus Contracts (422-6)	17	-2	-3	0	0	-5	12
DES - Campus Parking (045-1)	5	0	0	0	0	0	5
DES - Campus Rent (422-6)	345	0	0	1	6	7	352
DES - Capital Campus Childcare (422-6)	3	0	0	0	0	0	3
DES - Capital Project Surcharge (289-1)	37	0	0	0	0	0	37
DES - DES Enterprise Applications Fee (422-6)	35	0	0	0	0	0	35
DES - Fin Cost Rec (001-1, 422-6, 733-1)	23	0	0	0	0	0	23
DES - Perry Street Daycare (422-6)	4	0	0	0	0	0	4
DES - Personnel Services Rates (422-6)	48	0	0	0	1	1	49
DES - Public and Historic Facilities (422-6)	51	0	0	-1	3	2	53
DES - Real Estate Services (422-6)	50	0	0	0	0	0	50
DES - Risk Management Admin (546-6)	3	0	0	1	2	3	6
DES - Security on Campus (422-6)	70	-8	-9	0	0	-17	53
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>690</b>	<b>-10</b>	<b>-12</b>	<b>1</b>	<b>12</b>	<b>-9</b>	<b>681</b>
<b>Central Services Totals</b>	<b>3,472</b>	<b>-9</b>	<b>-13</b>	<b>4</b>	<b>583</b>	<b>565</b>	<b>4,037</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**099-Comm Salaries for Elected Officials**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	1	0	0	0	0	0	1
SOS - Archives/Records Management (92C) (006-1)	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	4	0	0	0	0	0	4
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	1	0	0	0	0	0	1
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	7	0	0	0	0	0	7
OFM - Central Service (468-1)	1	0	0	0	0	0	1
OFM - ERP Financing (466-1)	2	0	0	0	1	1	3
OFM - OFM Enterprise Applications Fee (472-6)	1	0	0	0	0	0	1
<b>Item 92R Total (OFM)</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>5</b>
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	0	0	0	0	0	0
CTS - Office of Cyber Security (458-1)	0	0	0	0	0	0	0
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	37	0	0	0	0	0	37
CTS - State Network (458-6)	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>37</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37</b>
DES - Campus Contracts (422-6)	1	0	0	0	0	0	1
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	29	0	0	1	0	1	30
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	7	0	0	0	0	0	7
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	1	0	0	0	0	0	1
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	2	0	0	1	1	2	4
DES - Security on Campus (422-6)	6	-2	-2	0	0	-4	2
DES - Small Agency Financial Svcs (422-6)	29	0	0	1	1	2	31
DES - Small Agency Human Resources (422-6)	6	0	0	0	0	0	6
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>81</b>	<b>-2</b>	<b>-2</b>	<b>3</b>	<b>2</b>	<b>1</b>	<b>82</b>
<b>Central Services Totals</b>	<b>130</b>	<b>-2</b>	<b>-2</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>132</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**100-Office of the Attorney General**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	151	0	0	0	0	0	151
SOS - Archives/Records Management (92C) (006-1)	418	0	0	1	23	24	442
SAO - Audit Services (92D) (483-1)	52	3	3	0	1	7	59
AGO - Legal Services (92E) (405-1)	0	0	0	0	0	0	0
OAH - Administrative Hearings (92G) (484-1)	49	0	0	0	1	1	50
LNI - Worker's Comp (92S) (608-1, 609-1)	940	86	83	0	0	169	1,109
DES - Self-Insurance (SILA) Premium (92X) (547-6)	1,086	0	0	9	11	20	1,106
	2,696	89	86	10	36	221	2,917
OFM - Central Service (468-1)	461	0	0	2	52	54	515
OFM - ERP Financing (466-1)	2,026	0	0	-1	1,568	1,567	3,593
OFM - OFM Enterprise Applications Fee (472-6)	1,400	1	0	5	135	141	1,541
<b>Item 92R Total (OFM)</b>	<b>3,887</b>	<b>1</b>	<b>0</b>	<b>6</b>	<b>1,755</b>	<b>1,762</b>	<b>5,649</b>
CTS - Central Services (458-6)	49	0	0	0	0	0	49
CTS - Enterprise Security Infrastructure (458-6)	17	0	0	89	87	176	193
CTS - Enterprise System Rates (458-6)	26	0	0	0	0	0	26
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	547	0	0	0	0	0	547
CTS - Office of Chief Info Officer (458-1)	358	0	0	1	4	5	363
CTS - Office of Cyber Security (458-1)	271	0	0	3	4	7	278
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	83	83	83
CTS - Security Gateway (458-6)	175	0	0	0	1	1	176
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	484	0	0	0	2	2	486
<b>Item 92J Total (CTS)</b>	<b>1,928</b>	<b>0</b>	<b>0</b>	<b>93</b>	<b>181</b>	<b>274</b>	<b>2,202</b>
DES - Campus Contracts (422-6)	105	3	3	0	0	6	111
DES - Campus Parking (045-1)	56	0	0	0	0	0	56
DES - Campus Rent (422-6)	1,556	1	0	5	25	31	1,587
DES - Capital Campus Childcare (422-6)	14	0	0	0	0	0	14
DES - Capital Project Surcharge (289-1)	348	0	0	-1	11	10	358
DES - DES Enterprise Applications Fee (422-6)	117	0	0	0	2	2	119
DES - Fin Cost Rec (001-1, 422-6, 733-1)	210	0	0	0	0	0	210
DES - Perry Street Daycare (422-6)	15	0	0	0	0	0	15
DES - Personnel Services Rates (422-6)	163	0	0	0	4	4	167
DES - Public and Historic Facilities (422-6)	213	0	0	1	6	7	220
DES - Real Estate Services (422-6)	209	0	0	0	3	3	212
DES - Risk Management Admin (546-6)	20	0	0	9	11	20	40
DES - Security on Campus (422-6)	314	15	13	0	0	28	342
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>3,340</b>	<b>19</b>	<b>16</b>	<b>14</b>	<b>62</b>	<b>111</b>	<b>3,451</b>
<b>Central Services Totals</b>	<b>11,850</b>	<b>109</b>	<b>102</b>	<b>123</b>	<b>2,034</b>	<b>2,368</b>	<b>14,218</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**101-Caseload Forecast Council**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	1	0	0	0	0	0	1
SAO - Audit Services (92D) (483-1)	22	1	1	1	0	3	25
AGO - Legal Services (92E) (405-1)	3	0	0	0	0	0	3
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	8	1	0	0	0	1	9
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	36	2	1	1	0	4	40
OFM - Central Service (468-1)	4	0	0	0	0	0	4
OFM - ERP Financing (466-1)	15	0	0	0	12	12	27
OFM - OFM Enterprise Applications Fee (472-6)	11	0	0	0	1	1	12
<b>Item 92R Total (OFM)</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>13</b>	<b>43</b>
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	2	0	0	0	0	0	2
CTS - Office of Cyber Security (458-1)	2	0	0	0	0	0	2
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	1	0	0	0	0	0	1
CTS - Small Agency IT Services (458-1)	323	0	0	1	3	4	327
CTS - State Network (458-6)	60	0	0	0	0	0	60
<b>Item 92J Total (CTS)</b>	<b>389</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>3</b>	<b>4</b>	<b>393</b>
DES - Campus Contracts (422-6)	4	2	1	0	0	3	7
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	228	0	0	0	4	4	232
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	1	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	58	0	0	0	0	0	58
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	1	0	0	0	0	0	1
DES - Public and Historic Facilities (422-6)	3	0	0	0	0	0	3
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	2	0	0	1	1	2	4
DES - Security on Campus (422-6)	46	-15	-15	0	0	-30	16
DES - Small Agency Financial Svcs (422-6)	81	1	1	1	4	7	88
DES - Small Agency Human Resources (422-6)	58	0	0	0	3	3	61
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>482</b>	<b>-12</b>	<b>-13</b>	<b>2</b>	<b>12</b>	<b>-11</b>	<b>471</b>
<b>Central Services Totals</b>	<b>936</b>	<b>-10</b>	<b>-12</b>	<b>4</b>	<b>28</b>	<b>10</b>	<b>946</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**102-Dept of Financial Institutions**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	70	0	0	0	0	0	70
SOS - Archives/Records Management (92C) (006-1)	62	0	0	1	3	4	66
SAO - Audit Services (92D) (483-1)	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	1,084	2	0	7	36	45	1,129
OAH - Administrative Hearings (92G) (484-1)	217	0	0	1	3	4	221
LNI - Worker's Comp (92S) (608-1, 609-1)	152	15	15	0	0	30	182
DES - Self-Insurance (SILA) Premium (92X) (547-6)	75	0	0	0	1	1	76
	1,660	17	15	9	43	84	1,744
OFM - Central Service (468-1)	67	0	0	1	7	8	75
OFM - ERP Financing (466-1)	293	0	0	0	227	227	520
OFM - OFM Enterprise Applications Fee (472-6)	203	0	0	0	20	20	223
<b>Item 92R Total (OFM)</b>	<b>563</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>254</b>	<b>255</b>	<b>818</b>
CTS - Central Services (458-6)	7	0	0	0	0	0	7
CTS - Enterprise Security Infrastructure (458-6)	14	0	0	73	74	147	161
CTS - Enterprise System Rates (458-6)	4	0	0	0	0	0	4
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	33	0	0	1	0	1	34
CTS - Office of Cyber Security (458-1)	39	0	0	0	1	1	40
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	26	26	26
CTS - Security Gateway (458-6)	75	0	0	0	1	1	76
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	149	0	0	0	1	1	150
<b>Item 92J Total (CTS)</b>	<b>322</b>	<b>0</b>	<b>0</b>	<b>74</b>	<b>103</b>	<b>177</b>	<b>499</b>
DES - Campus Contracts (422-6)	9	-3	-4	0	0	-7	2
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	3	0	0	0	0	0	3
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	17	0	0	0	0	0	17
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	3	0	0	0	0	0	3
DES - Personnel Services Rates (422-6)	24	0	0	0	0	0	24
DES - Public and Historic Facilities (422-6)	50	0	0	1	1	2	52
DES - Real Estate Services (422-6)	19	0	0	0	0	0	19
DES - Risk Management Admin (546-6)	2	0	0	1	1	2	4
DES - Security on Campus (422-6)	0	17	18	0	0	35	35
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>127</b>	<b>14</b>	<b>14</b>	<b>2</b>	<b>2</b>	<b>32</b>	<b>159</b>
<b>Central Services Totals</b>	<b>2,672</b>	<b>31</b>	<b>29</b>	<b>86</b>	<b>402</b>	<b>548</b>	<b>3,220</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**103-Department of Commerce**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	58	0	0	0	0	0	58
SOS - Archives/Records Management (92C) (006-1)	43	0	0	0	2	2	45
SAO - Audit Services (92D) (483-1)	250	13	12	1	3	29	279
AGO - Legal Services (92E) (405-1)	728	1	0	3	23	27	755
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	230	5	3	0	0	8	238
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	1,311	19	15	4	28	66	1,377
OFM - Central Service (468-1)	118	0	0	0	12	12	130
OFM - ERP Financing (466-1)	510	0	0	-1	395	394	904
OFM - OFM Enterprise Applications Fee (472-6)	352	0	0	1	32	33	385
<b>Item 92R Total (OFM)</b>	<b>980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>439</b>	<b>439</b>	<b>1,419</b>
CTS - Central Services (458-6)	12	0	0	0	0	0	12
CTS - Enterprise Security Infrastructure (458-6)	14	0	0	72	73	145	159
CTS - Enterprise System Rates (458-6)	7	0	0	0	0	0	7
CTS - GIS (458-6)	2	0	0	0	0	0	2
CTS - Microsoft Office 365 (458-1)	429	0	0	0	0	0	429
CTS - Office of Chief Info Officer (458-1)	58	0	0	0	0	0	58
CTS - Office of Cyber Security (458-1)	68	0	0	1	0	1	69
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	25	25	25
CTS - Security Gateway (458-6)	223	0	0	0	2	2	225
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	227	0	0	1	0	1	228
<b>Item 92J Total (CTS)</b>	<b>1,039</b>	<b>0</b>	<b>0</b>	<b>74</b>	<b>100</b>	<b>174</b>	<b>1,213</b>
DES - Campus Contracts (422-6)	17	-7	-7	0	0	-14	3
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	6	0	0	0	0	0	6
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	29	0	0	0	0	0	29
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	7	0	0	0	0	0	7
DES - Personnel Services Rates (422-6)	41	0	0	0	0	0	41
DES - Public and Historic Facilities (422-6)	96	0	0	0	2	2	98
DES - Real Estate Services (422-6)	42	0	0	0	0	0	42
DES - Risk Management Admin (546-6)	2	0	0	2	0	2	4
DES - Security on Campus (422-6)	0	33	32	0	0	65	65
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>239</b>	<b>26</b>	<b>25</b>	<b>2</b>	<b>2</b>	<b>55</b>	<b>294</b>
<b>Central Services Totals</b>	<b>3,569</b>	<b>45</b>	<b>40</b>	<b>80</b>	<b>569</b>	<b>734</b>	<b>4,303</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**104-Economic & Revenue Forecast Council**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	22	1	1	1	0	3	25
AGO - Legal Services (92E) (405-1)	0	0	0	0	0	0	0
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	4	0	0	0	0	0	4
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	29	1	1	1	0	3	32
OFM - Central Service (468-1)	2	0	0	0	0	0	2
OFM - ERP Financing (466-1)	7	0	0	0	6	6	13
OFM - OFM Enterprise Applications Fee (472-6)	5	0	0	1	0	1	6
<b>Item 92R Total (OFM)</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>6</b>	<b>7</b>	<b>21</b>
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	1	0	0	0	0	0	1
CTS - Office of Cyber Security (458-1)	1	0	0	0	0	0	1
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	1	0	0	0	0	0	1
DES - Public and Historic Facilities (422-6)	2	0	0	0	0	0	2
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	2	0	0	1	1	2	4
DES - Security on Campus (422-6)	0	0	1	0	0	1	1
DES - Small Agency Financial Svcs (422-6)	51	1	0	0	3	4	55
DES - Small Agency Human Resources (422-6)	23	0	0	0	1	1	24
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>79</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>5</b>	<b>8</b>	<b>87</b>
<b>Central Services Totals</b>	<b>124</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>11</b>	<b>18</b>	<b>142</b>



**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**105-Office of Financial Management**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	971	0	0	0	0	0	971
SOS - Archives/Records Management (92C) (006-1)	41	0	0	0	2	2	43
SAO - Audit Services (92D) (483-1)	116	6	6	0	2	14	130
AGO - Legal Services (92E) (405-1)	904	2	0	7	30	39	943
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	309	8	8	0	0	16	325
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	2,343	16	14	7	34	71	2,414
OFM - Central Service (468-1)	140	0	0	0	16	16	156
OFM - ERP Financing (466-1)	614	0	0	0	474	474	1,088
OFM - OFM Enterprise Applications Fee (472-6)	424	0	0	1	41	42	466
<b>Item 92R Total (OFM)</b>	<b>1,178</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>531</b>	<b>532</b>	<b>1,710</b>
CTS - Central Services (458-6)	15	0	0	0	0	0	15
CTS - Enterprise Security Infrastructure (458-6)	44	0	0	227	229	456	500
CTS - Enterprise System Rates (458-6)	8	0	0	0	0	0	8
CTS - GIS (458-6)	5	0	0	0	0	0	5
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	69	0	0	0	0	0	69
CTS - Office of Cyber Security (458-1)	82	0	0	1	0	1	83
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	123	123	123
CTS - Security Gateway (458-6)	246	0	0	0	2	2	248
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	349	0	0	0	2	2	351
<b>Item 92J Total (CTS)</b>	<b>819</b>	<b>0</b>	<b>0</b>	<b>228</b>	<b>356</b>	<b>584</b>	<b>1,403</b>
DES - Campus Contracts (422-6)	60	20	18	0	0	38	98
DES - Campus Parking (045-1)	32	0	0	0	0	0	32
DES - Campus Rent (422-6)	1,605	1	0	5	26	32	1,637
DES - Capital Campus Childcare (422-6)	9	0	0	0	0	0	9
DES - Capital Project Surcharge (289-1)	239	0	0	1	7	8	247
DES - DES Enterprise Applications Fee (422-6)	35	0	0	0	0	0	35
DES - Fin Cost Rec (001-1, 422-6, 733-1)	1,193	0	0	0	0	0	1,193
DES - Perry Street Daycare (422-6)	9	0	0	0	0	0	9
DES - Personnel Services Rates (422-6)	49	0	0	0	0	0	49
DES - Public and Historic Facilities (422-6)	136	0	0	0	4	4	140
DES - Real Estate Services (422-6)	18	0	0	0	0	0	18
DES - Risk Management Admin (546-6)	2	0	0	2	0	2	4
DES - Security on Campus (422-6)	324	-26	-26	0	0	-52	272
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>3,710</b>	<b>-5</b>	<b>-8</b>	<b>8</b>	<b>37</b>	<b>32</b>	<b>3,742</b>
<b>Central Services Totals</b>	<b>8,050</b>	<b>11</b>	<b>6</b>	<b>244</b>	<b>958</b>	<b>1,219</b>	<b>9,269</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**107-WA State Health Care Authority**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	591	0	0	0	0	0	591
SOS - Archives/Records Management (92C) (006-1)	144	0	0	0	8	8	152
SAO - Audit Services (92D) (483-1)	2,016	116	110	5	42	273	2,289
AGO - Legal Services (92E) (405-1)	3,607	9	0	23	120	152	3,759
OAH - Administrative Hearings (92G) (484-1)	5,186	-193	-186	12	77	-290	4,896
LNI - Worker's Comp (92S) (608-1, 609-1)	1,130	48	51	0	0	99	1,229
DES - Self-Insurance (SILA) Premium (92X) (547-6)	180	0	0	1	2	3	183
	12,854	-20	-25	41	249	245	13,099
OFM - Central Service (468-1)	443	0	0	1	50	51	494
OFM - ERP Financing (466-1)	1,946	0	0	0	1,503	1,503	3,449
OFM - OFM Enterprise Applications Fee (472-6)	1,345	1	0	5	129	135	1,480
<b>Item 92R Total (OFM)</b>	<b>3,734</b>	<b>1</b>	<b>0</b>	<b>6</b>	<b>1,682</b>	<b>1,689</b>	<b>5,423</b>
CTS - Central Services (458-6)	48	0	0	0	0	0	48
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	25	0	0	0	0	0	25
CTS - GIS (458-6)	5	0	0	0	0	0	5
CTS - Microsoft Office 365 (458-1)	341	0	0	0	0	0	341
CTS - Office of Chief Info Officer (458-1)	220	0	0	2	2	4	224
CTS - Office of Cyber Security (458-1)	260	0	0	1	5	6	266
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	371	371	371
CTS - Security Gateway (458-6)	241	0	0	0	2	2	243
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	630	0	0	1	2	3	633
<b>Item 92J Total (CTS)</b>	<b>1,772</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>382</b>	<b>386</b>	<b>2,158</b>
DES - Campus Contracts (422-6)	73	-30	-30	0	0	-60	13
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	27	0	0	0	0	0	27
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	112	0	0	2	0	2	114
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	29	0	0	0	0	0	29
DES - Personnel Services Rates (422-6)	156	0	0	1	2	3	159
DES - Public and Historic Facilities (422-6)	418	0	0	1	13	14	432
DES - Real Estate Services (422-6)	108	0	0	0	0	0	108
DES - Risk Management Admin (546-6)	3	0	0	1	2	3	6
DES - Security on Campus (422-6)	0	147	147	0	0	294	294
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>926</b>	<b>117</b>	<b>117</b>	<b>5</b>	<b>17</b>	<b>256</b>	<b>1,182</b>
<b>Central Services Totals</b>	<b>19,286</b>	<b>98</b>	<b>92</b>	<b>56</b>	<b>2,330</b>	<b>2,576</b>	<b>21,862</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**110-Office of Administrative Hearings**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	49	0	0	0	0	0	49
SOS - Archives/Records Management (92C) (006-1)	15	0	0	0	1	1	16
SAO - Audit Services (92D) (483-1)	22	1	1	1	0	3	25
AGO - Legal Services (92E) (405-1)	56	0	0	0	2	2	58
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	134	25	25	0	0	50	184
DES - Self-Insurance (SILA) Premium (92X) (547-6)	180	0	0	2	2	4	184
	456	26	26	3	5	60	516
OFM - Central Service (468-1)	57	0	0	1	6	7	64
OFM - ERP Financing (466-1)	250	0	0	0	193	193	443
OFM - OFM Enterprise Applications Fee (472-6)	173	0	0	0	17	17	190
<b>Item 92R Total (OFM)</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>216</b>	<b>217</b>	<b>697</b>
CTS - Central Services (458-6)	6	0	0	0	0	0	6
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	3	0	0	0	0	0	3
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	57	0	0	0	0	0	57
CTS - Office of Chief Info Officer (458-1)	28	0	0	1	0	1	29
CTS - Office of Cyber Security (458-1)	33	0	0	0	1	1	34
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	15	15	15
CTS - Security Gateway (458-6)	61	0	0	1	0	1	62
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	349	0	0	1	1	2	351
<b>Item 92J Total (CTS)</b>	<b>538</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>17</b>	<b>20</b>	<b>558</b>
DES - Campus Contracts (422-6)	9	-5	-4	0	0	-9	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	422	0	0	1	7	8	430
DES - Capital Campus Childcare (422-6)	1	0	0	0	0	0	1
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	14	0	0	0	0	0	14
DES - Fin Cost Rec (001-1, 422-6, 733-1)	59	0	0	0	0	0	59
DES - Perry Street Daycare (422-6)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	20	0	0	0	0	0	20
DES - Public and Historic Facilities (422-6)	21	0	0	0	1	1	22
DES - Real Estate Services (422-6)	28	0	0	0	0	0	28
DES - Risk Management Admin (546-6)	3	0	0	1	2	3	6
DES - Security on Campus (422-6)	85	-35	-36	0	0	-71	14
DES - Small Agency Financial Svcs (422-6)	279	-27	-27	0	12	-42	237
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>943</b>	<b>-67</b>	<b>-67</b>	<b>2</b>	<b>22</b>	<b>-110</b>	<b>833</b>
<b>Central Services Totals</b>	<b>2,417</b>	<b>-41</b>	<b>-41</b>	<b>9</b>	<b>260</b>	<b>187</b>	<b>2,604</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**116-State Lottery Commission**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	59	0	0	0	0	0	59
SOS - Archives/Records Management (92C) (006-1)	15	0	0	0	1	1	16
SAO - Audit Services (92D) (483-1)	30	1	2	0	1	4	34
AGO - Legal Services (92E) (405-1)	114	0	0	1	4	5	119
OAH - Administrative Hearings (92G) (484-1)	34	0	0	0	1	1	35
LNI - Worker's Comp (92S) (608-1, 609-1)	167	4	4	0	0	8	175
DES - Self-Insurance (SILA) Premium (92X) (547-6)	51	0	0	1	0	1	52
	471	5	6	2	7	20	491
OFM - Central Service (468-1)	40	0	0	1	4	5	45
OFM - ERP Financing (466-1)	176	0	0	0	136	136	312
OFM - OFM Enterprise Applications Fee (472-6)	122	0	0	0	12	12	134
<b>Item 92R Total (OFM)</b>	<b>338</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>152</b>	<b>153</b>	<b>491</b>
CTS - Central Services (458-6)	4	0	0	0	0	0	4
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	2	0	0	0	0	0	2
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	34	0	0	0	0	0	34
CTS - Office of Chief Info Officer (458-1)	20	0	0	0	0	0	20
CTS - Office of Cyber Security (458-1)	24	0	0	1	0	1	25
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	15	15	15
CTS - Security Gateway (458-6)	51	0	0	0	0	0	51
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	372	0	0	0	2	2	374
<b>Item 92J Total (CTS)</b>	<b>507</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>17</b>	<b>18</b>	<b>525</b>
DES - Campus Contracts (422-6)	4	-1	-2	0	0	-3	1
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	1	0	0	0	0	0	1
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	10	0	0	0	0	0	10
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	2	0	0	0	0	0	2
DES - Personnel Services Rates (422-6)	14	0	0	0	0	0	14
DES - Public and Historic Facilities (422-6)	22	0	0	0	1	1	23
DES - Real Estate Services (422-6)	32	0	0	0	0	0	32
DES - Risk Management Admin (546-6)	2	0	0	1	1	2	4
DES - Security on Campus (422-6)	0	7	8	0	0	15	15
DES - Small Agency Financial Svcs (422-6)	218	-21	-21	1	9	-32	186
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>304</b>	<b>-15</b>	<b>-15</b>	<b>2</b>	<b>11</b>	<b>-17</b>	<b>287</b>
<b>Central Services Totals</b>	<b>1,621</b>	<b>-10</b>	<b>-9</b>	<b>6</b>	<b>187</b>	<b>174</b>	<b>1,795</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**117-Washington State Gambling Comm**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	33	0	0	0	0	0	33
SOS - Archives/Records Management (92C) (006-1)	23	0	0	0	1	1	24
SAO - Audit Services (92D) (483-1)	22	1	1	1	0	3	25
AGO - Legal Services (92E) (405-1)	800	2	0	6	26	34	834
OAH - Administrative Hearings (92G) (484-1)	168	0	0	0	3	3	171
LNI - Worker's Comp (92S) (608-1, 609-1)	265	23	23	0	0	46	311
DES - Self-Insurance (SILA) Premium (92X) (547-6)	18	0	0	0	0	0	18
	1,330	26	24	7	30	87	1,417
OFM - Central Service (468-1)	35	0	0	0	4	4	39
OFM - ERP Financing (466-1)	155	0	0	0	120	120	275
OFM - OFM Enterprise Applications Fee (472-6)	107	0	0	1	10	11	118
<b>Item 92R Total (OFM)</b>	<b>298</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>134</b>	<b>135</b>	<b>433</b>
CTS - Central Services (458-6)	4	0	0	0	0	0	4
CTS - Enterprise Security Infrastructure (458-6)	13	0	0	68	67	135	148
CTS - Enterprise System Rates (458-6)	2	0	0	0	0	0	2
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	30	0	0	0	0	0	30
CTS - Office of Chief Info Officer (458-1)	18	0	0	0	0	0	18
CTS - Office of Cyber Security (458-1)	21	0	0	0	0	0	21
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	9	9	9
CTS - Security Gateway (458-6)	68	0	0	1	0	1	69
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	215	0	0	0	1	1	216
<b>Item 92J Total (CTS)</b>	<b>370</b>	<b>0</b>	<b>0</b>	<b>69</b>	<b>77</b>	<b>146</b>	<b>516</b>
DES - Campus Contracts (422-6)	3	-1	-1	0	0	-2	1
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	1	0	0	0	0	0	1
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	9	0	0	0	0	0	9
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	12	0	0	0	0	0	12
DES - Public and Historic Facilities (422-6)	18	0	0	0	1	1	19
DES - Real Estate Services (422-6)	20	0	0	0	0	0	20
DES - Risk Management Admin (546-6)	2	0	0	1	1	2	4
DES - Security on Campus (422-6)	0	7	6	0	0	13	13
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>66</b>	<b>6</b>	<b>5</b>	<b>1</b>	<b>2</b>	<b>14</b>	<b>80</b>
<b>Central Services Totals</b>	<b>2,064</b>	<b>32</b>	<b>29</b>	<b>78</b>	<b>243</b>	<b>382</b>	<b>2,446</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**118-WA State Comm on Hispanic Affairs**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	2	0	0	0	0	0	2
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	2	0	0	0	0	0	2
DES - Self-Insurance (SILA) Premium (92X) (547-6)	25	0	0	0	0	0	25
	29	0	0	0	0	0	29
OFM - Central Service (468-1)	1	0	0	0	0	0	1
OFM - ERP Financing (466-1)	4	0	0	0	3	3	7
OFM - OFM Enterprise Applications Fee (472-6)	3	0	0	0	0	0	3
<b>Item 92R Total (OFM)</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>11</b>
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	0	0	0	0	0	0
CTS - Office of Cyber Security (458-1)	1	0	0	0	0	0	1
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	89	0	0	0	1	1	90
CTS - State Network (458-6)	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>91</b>
DES - Campus Contracts (422-6)	1	1	0	0	0	1	2
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	38	0	0	0	1	1	39
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	10	0	0	0	0	0	10
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	1	0	0	0	0	0	1
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	2	0	0	1	1	2	4
DES - Security on Campus (422-6)	8	-2	-2	0	0	-4	4
DES - Small Agency Financial Svcs (422-6)	47	0	0	1	2	3	50
DES - Small Agency Human Resources (422-6)	11	0	0	0	1	1	12
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>118</b>	<b>-1</b>	<b>-2</b>	<b>2</b>	<b>5</b>	<b>4</b>	<b>122</b>
<b>Central Services Totals</b>	<b>245</b>	<b>-1</b>	<b>-2</b>	<b>2</b>	<b>9</b>	<b>8</b>	<b>253</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**119-African-American Affairs Comm**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	22	1	1	1	0	3	25
AGO - Legal Services (92E) (405-1)	0	0	0	0	0	0	0
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	2	0	0	0	0	0	2
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	26	1	1	1	0	3	29
OFM - Central Service (468-1)	0	0	0	0	0	0	0
OFM - ERP Financing (466-1)	3	0	0	0	2	2	5
OFM - OFM Enterprise Applications Fee (472-6)	2	0	0	0	0	0	2
<b>Item 92R Total (OFM)</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>7</b>
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	0	0	0	0	0	0
CTS - Office of Cyber Security (458-1)	0	0	0	0	0	0	0
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	61	0	0	0	1	1	62
CTS - State Network (458-6)	1	0	0	0	0	0	1
<b>Item 92J Total (CTS)</b>	<b>63</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>64</b>
DES - Campus Contracts (422-6)	1	1	0	0	0	1	2
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	38	0	0	0	1	1	39
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	10	0	0	0	0	0	10
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	1	0	0	0	0	0	1
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	2	0	0	1	1	2	4
DES - Security on Campus (422-6)	8	-2	-2	0	0	-4	4
DES - Small Agency Financial Svcs (422-6)	38	0	0	0	2	2	40
DES - Small Agency Human Resources (422-6)	9	0	0	1	0	1	10
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>106</b>	<b>-1</b>	<b>-2</b>	<b>2</b>	<b>4</b>	<b>3</b>	<b>109</b>
<b>Central Services Totals</b>	<b>201</b>	<b>0</b>	<b>-1</b>	<b>3</b>	<b>7</b>	<b>9</b>	<b>210</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**120-Human Rights Commission**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	8	0	0	0	0	0	8
SOS - Archives/Records Management (92C) (006-1)	3	0	0	0	0	0	3
SAO - Audit Services (92D) (483-1)	22	1	1	1	0	3	25
AGO - Legal Services (92E) (405-1)	423	1	0	3	14	18	441
OAH - Administrative Hearings (92G) (484-1)	10	0	0	0	0	0	10
LNI - Worker's Comp (92S) (608-1, 609-1)	18	1	1	0	0	2	20
DES - Self-Insurance (SILA) Premium (92X) (547-6)	148	0	0	2	1	3	151
	632	3	2	6	15	26	658
OFM - Central Service (468-1)	8	0	0	0	1	1	9
OFM - ERP Financing (466-1)	34	0	0	0	26	26	60
OFM - OFM Enterprise Applications Fee (472-6)	23	0	0	0	2	2	25
<b>Item 92R Total (OFM)</b>	<b>65</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29</b>	<b>29</b>	<b>94</b>
CTS - Central Services (458-6)	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	4	0	0	0	0	0	4
CTS - Office of Cyber Security (458-1)	5	0	0	0	0	0	5
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	2	2	2
CTS - Security Gateway (458-6)	2	0	0	0	0	0	2
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	105	0	0	1	0	1	106
<b>Item 92J Total (CTS)</b>	<b>117</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>120</b>
DES - Campus Contracts (422-6)	1	-1	0	0	0	-1	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	2	0	0	0	0	0	2
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	3	0	0	0	0	0	3
DES - Public and Historic Facilities (422-6)	4	0	0	0	0	0	4
DES - Real Estate Services (422-6)	7	0	0	0	0	0	7
DES - Risk Management Admin (546-6)	3	0	0	2	1	3	6
DES - Security on Campus (422-6)	0	1	2	0	0	3	3
DES - Small Agency Financial Svcs (422-6)	183	3	3	1	10	17	200
DES - Small Agency Human Resources (422-6)	150	0	0	2	8	10	160
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>352</b>	<b>3</b>	<b>5</b>	<b>5</b>	<b>19</b>	<b>32</b>	<b>384</b>
<b>Central Services Totals</b>	<b>1,166</b>	<b>6</b>	<b>7</b>	<b>12</b>	<b>65</b>	<b>90</b>	<b>1,256</b>



**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**124-Department of Retirement Systems**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	230	0	0	0	0	0	230
SOS - Archives/Records Management (92C) (006-1)	89	0	0	0	5	5	94
SAO - Audit Services (92D) (483-1)	133	8	7	0	3	18	151
AGO - Legal Services (92E) (405-1)	2,254	5	0	15	74	94	2,348
OAH - Administrative Hearings (92G) (484-1)	59	0	0	0	1	1	60
LNI - Worker's Comp (92S) (608-1, 609-1)	130	30	31	0	0	61	191
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	2,896	43	38	15	83	179	3,075
OFM - Central Service (468-1)	83	0	0	0	9	9	92
OFM - ERP Financing (466-1)	364	0	0	0	280	280	644
OFM - OFM Enterprise Applications Fee (472-6)	251	0	0	1	24	25	276
<b>Item 92R Total (OFM)</b>	<b>699</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>313</b>	<b>314</b>	<b>1,013</b>
CTS - Central Services (458-6)	9	0	0	0	0	0	9
CTS - Enterprise Security Infrastructure (458-6)	20	0	0	100	102	202	222
CTS - Enterprise System Rates (458-6)	5	0	0	0	0	0	5
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	81	0	0	0	0	0	81
CTS - Office of Chief Info Officer (458-1)	41	0	0	0	1	1	42
CTS - Office of Cyber Security (458-1)	49	0	0	0	1	1	50
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	52	52	52
CTS - Security Gateway (458-6)	126	0	0	0	1	1	127
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	179	0	0	0	1	1	180
<b>Item 92J Total (CTS)</b>	<b>509</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>158</b>	<b>258</b>	<b>767</b>
DES - Campus Contracts (422-6)	15	-6	-6	0	0	-12	3
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	5	0	0	0	0	0	5
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	21	0	0	0	0	0	21
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	6	0	0	0	0	0	6
DES - Personnel Services Rates (422-6)	29	0	0	0	1	1	30
DES - Public and Historic Facilities (422-6)	84	0	0	1	2	3	87
DES - Real Estate Services (422-6)	24	0	0	0	0	0	24
DES - Risk Management Admin (546-6)	2	0	0	1	1	2	4
DES - Security on Campus (422-6)	0	28	29	0	0	57	57
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>186</b>	<b>22</b>	<b>23</b>	<b>2</b>	<b>4</b>	<b>51</b>	<b>237</b>
<b>Central Services Totals</b>	<b>4,290</b>	<b>65</b>	<b>61</b>	<b>118</b>	<b>558</b>	<b>802</b>	<b>5,092</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**126-State Investment Board**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	99	0	0	0	0	0	99
SOS - Archives/Records Management (92C) (006-1)	15	0	0	0	1	1	16
SAO - Audit Services (92D) (483-1)	148	8	8	0	3	19	167
AGO - Legal Services (92E) (405-1)	925	2	0	7	30	39	964
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	66	2	1	0	0	3	69
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	1,255	12	9	7	34	62	1,317
OFM - Central Service (468-1)	36	0	0	0	4	4	40
OFM - ERP Financing (466-1)	155	0	0	0	120	120	275
OFM - OFM Enterprise Applications Fee (472-6)	107	0	0	1	10	11	118
<b>Item 92R Total (OFM)</b>	<b>298</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>134</b>	<b>135</b>	<b>433</b>
CTS - Central Services (458-6)	4	0	0	0	0	0	4
CTS - Enterprise Security Infrastructure (458-6)	15	0	0	78	79	157	172
CTS - Enterprise System Rates (458-6)	2	0	0	0	0	0	2
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	32	0	0	0	0	0	32
CTS - Office of Chief Info Officer (458-1)	18	0	0	0	0	0	18
CTS - Office of Cyber Security (458-1)	21	0	0	0	0	0	21
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	18	18	18
CTS - Security Gateway (458-6)	50	0	0	0	0	0	50
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	176	0	0	0	1	1	177
<b>Item 92J Total (CTS)</b>	<b>317</b>	<b>0</b>	<b>0</b>	<b>78</b>	<b>98</b>	<b>176</b>	<b>493</b>
DES - Campus Contracts (422-6)	5	-2	-2	0	0	-4	1
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	2	0	0	0	0	0	2
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	9	0	0	0	0	0	9
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	2	0	0	0	0	0	2
DES - Personnel Services Rates (422-6)	12	0	0	0	0	0	12
DES - Public and Historic Facilities (422-6)	28	0	0	0	1	1	29
DES - Real Estate Services (422-6)	21	0	0	0	0	0	21
DES - Risk Management Admin (546-6)	2	0	0	1	1	2	4
DES - Security on Campus (422-6)	0	9	10	0	0	19	19
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>80</b>	<b>7</b>	<b>8</b>	<b>1</b>	<b>2</b>	<b>18</b>	<b>98</b>
<b>Central Services Totals</b>	<b>1,950</b>	<b>19</b>	<b>17</b>	<b>87</b>	<b>268</b>	<b>391</b>	<b>2,341</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**140-Department of Revenue**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	943	0	0	0	0	0	943
SOS - Archives/Records Management (92C) (006-1)	108	0	0	1	5	6	114
SAO - Audit Services (92D) (483-1)	305	19	16	1	5	41	346
AGO - Legal Services (92E) (405-1)	7,139	15	0	47	236	298	7,437
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	804	1	2	0	0	3	807
DES - Self-Insurance (SILA) Premium (92X) (547-6)	368	0	0	2	4	6	374
	9,667	35	18	51	250	354	10,021
OFM - Central Service (468-1)	396	0	0	2	44	46	442
OFM - ERP Financing (466-1)	1,739	0	0	-1	1,344	1,343	3,082
OFM - OFM Enterprise Applications Fee (472-6)	1,201	1	0	4	116	121	1,322
<b>Item 92R Total (OFM)</b>	<b>3,336</b>	<b>1</b>	<b>0</b>	<b>5</b>	<b>1,504</b>	<b>1,510</b>	<b>4,846</b>
CTS - Central Services (458-6)	42	0	0	0	0	0	42
CTS - Enterprise Security Infrastructure (458-6)	43	0	0	223	223	446	489
CTS - Enterprise System Rates (458-6)	23	0	0	0	0	0	23
CTS - GIS (458-6)	8	0	0	0	0	0	8
CTS - Microsoft Office 365 (458-1)	339	0	0	0	0	0	339
CTS - Office of Chief Info Officer (458-1)	197	0	0	0	4	4	201
CTS - Office of Cyber Security (458-1)	233	0	0	1	5	6	239
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	219	219	219
CTS - Security Gateway (458-6)	301	0	0	1	3	4	305
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	1,093	0	0	2	4	6	1,099
<b>Item 92J Total (CTS)</b>	<b>2,279</b>	<b>0</b>	<b>0</b>	<b>227</b>	<b>458</b>	<b>685</b>	<b>2,964</b>
DES - Campus Contracts (422-6)	40	-17	-17	0	0	-34	6
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	15	0	0	0	0	0	15
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	100	0	0	0	2	2	102
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	16	0	0	0	0	0	16
DES - Personnel Services Rates (422-6)	140	0	0	1	2	3	143
DES - Public and Historic Facilities (422-6)	231	0	0	1	6	7	238
DES - Real Estate Services (422-6)	146	0	0	0	2	2	148
DES - Risk Management Admin (546-6)	7	0	0	2	4	6	13
DES - Security on Campus (422-6)	0	83	81	0	0	164	164
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>694</b>	<b>66</b>	<b>64</b>	<b>4</b>	<b>16</b>	<b>150</b>	<b>844</b>
<b>Central Services Totals</b>	<b>15,977</b>	<b>102</b>	<b>82</b>	<b>287</b>	<b>2,228</b>	<b>2,699</b>	<b>18,676</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**142-Board of Tax Appeals**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	6	0	0	0	0	0	6
SOS - Archives/Records Management (92C) (006-1)	7	0	0	0	0	0	7
SAO - Audit Services (92D) (483-1)	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	7	0	0	0	0	0	7
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	13	-1	0	0	0	-1	12
DES - Self-Insurance (SILA) Premium (92X) (547-6)	54	0	0	0	1	1	55
	87	-1	0	0	1	0	87
OFM - Central Service (468-1)	5	0	0	0	1	1	6
OFM - ERP Financing (466-1)	23	0	0	0	18	18	41
OFM - OFM Enterprise Applications Fee (472-6)	16	0	0	0	2	2	18
<b>Item 92R Total (OFM)</b>	<b>45</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21</b>	<b>21</b>	<b>66</b>
CTS - Central Services (458-6)	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	3	0	0	0	0	0	3
CTS - Office of Cyber Security (458-1)	3	0	0	0	0	0	3
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	1	1	1
CTS - Security Gateway (458-6)	1	0	0	0	0	0	1
CTS - Small Agency IT Services (458-1)	489	0	0	1	4	5	494
CTS - State Network (458-6)	4	0	0	0	0	0	4
<b>Item 92J Total (CTS)</b>	<b>501</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>5</b>	<b>6</b>	<b>507</b>
DES - Campus Contracts (422-6)	4	1	1	0	0	2	6
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	206	0	0	1	3	4	210
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	1	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	52	0	0	0	0	0	52
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	2	0	0	0	0	0	2
DES - Public and Historic Facilities (422-6)	5	0	0	0	0	0	5
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	2	0	0	1	1	2	4
DES - Security on Campus (422-6)	42	-13	-13	0	0	-26	16
DES - Small Agency Financial Svcs (422-6)	93	2	1	0	5	8	101
DES - Small Agency Human Resources (422-6)	63	0	0	1	3	4	67
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>471</b>	<b>-10</b>	<b>-11</b>	<b>3</b>	<b>12</b>	<b>-6</b>	<b>465</b>
<b>Central Services Totals</b>	<b>1,103</b>	<b>-11</b>	<b>-11</b>	<b>4</b>	<b>39</b>	<b>21</b>	<b>1,124</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**147-Minority & Women's Business Enterp**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	3	0	0	0	0	0	3
SOS - Archives/Records Management (92C) (006-1)	9	0	0	1	0	1	10
SAO - Audit Services (92D) (483-1)	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	214	0	0	1	7	8	222
OAH - Administrative Hearings (92G) (484-1)	50	0	0	0	1	1	51
LNI - Worker's Comp (92S) (608-1, 609-1)	17	1	2	0	0	3	20
DES - Self-Insurance (SILA) Premium (92X) (547-6)	535	0	0	5	5	10	545
	827	1	2	7	13	23	850
OFM - Central Service (468-1)	8	0	0	0	1	1	9
OFM - ERP Financing (466-1)	32	0	0	0	25	25	57
OFM - OFM Enterprise Applications Fee (472-6)	22	0	0	0	2	2	24
<b>Item 92R Total (OFM)</b>	<b>62</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28</b>	<b>28</b>	<b>90</b>
CTS - Central Services (458-6)	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	4	0	0	0	0	0	4
CTS - Office of Cyber Security (458-1)	4	0	0	0	0	0	4
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	1	1	1
CTS - Security Gateway (458-6)	14	0	0	0	0	0	14
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	6	0	0	0	0	0	6
<b>Item 92J Total (CTS)</b>	<b>29</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>30</b>
DES - Campus Contracts (422-6)	4	1	1	0	0	2	6
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	213	0	0	0	4	4	217
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	2	0	0	0	0	0	2
DES - Fin Cost Rec (001-1, 422-6, 733-1)	54	0	0	0	0	0	54
DES - Perry Street Daycare (422-6)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	3	0	0	0	0	0	3
DES - Public and Historic Facilities (422-6)	7	0	0	0	0	0	7
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	10	0	0	5	5	10	20
DES - Security on Campus (422-6)	43	-13	-12	0	0	-25	18
DES - Small Agency Financial Svcs (422-6)	212	3	2	1	11	17	229
DES - Small Agency Human Resources (422-6)	109	0	0	1	5	6	115
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>657</b>	<b>-9</b>	<b>-9</b>	<b>7</b>	<b>25</b>	<b>14</b>	<b>671</b>
<b>Central Services Totals</b>	<b>1,575</b>	<b>-8</b>	<b>-7</b>	<b>14</b>	<b>67</b>	<b>66</b>	<b>1,641</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**160-Office of Insurance Commissioner**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	107	0	0	0	0	0	107
SOS - Archives/Records Management (92C) (006-1)	33	0	0	0	2	2	35
SAO - Audit Services (92D) (483-1)	30	1	2	0	1	4	34
AGO - Legal Services (92E) (405-1)	897	2	0	6	29	37	934
OAH - Administrative Hearings (92G) (484-1)	148	0	0	1	2	3	151
LNI - Worker's Comp (92S) (608-1, 609-1)	183	3	4	0	0	7	190
DES - Self-Insurance (SILA) Premium (92X) (547-6)	394	0	0	3	4	7	401
	1,792	6	6	10	38	60	1,852
OFM - Central Service (468-1)	80	0	0	0	9	9	89
OFM - ERP Financing (466-1)	352	0	0	-1	272	271	623
OFM - OFM Enterprise Applications Fee (472-6)	243	0	0	0	24	24	267
<b>Item 92R Total (OFM)</b>	<b>675</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>305</b>	<b>304</b>	<b>979</b>
CTS - Central Services (458-6)	9	0	0	0	0	0	9
CTS - Enterprise Security Infrastructure (458-6)	16	0	0	80	80	160	176
CTS - Enterprise System Rates (458-6)	5	0	0	0	0	0	5
CTS - GIS (458-6)	1	0	0	0	0	0	1
CTS - Microsoft Office 365 (458-1)	80	0	0	0	0	0	80
CTS - Office of Chief Info Officer (458-1)	40	0	0	0	1	1	41
CTS - Office of Cyber Security (458-1)	47	0	0	0	1	1	48
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	25	25	25
CTS - Security Gateway (458-6)	126	0	0	0	1	1	127
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	311	0	0	1	1	2	313
<b>Item 92J Total (CTS)</b>	<b>633</b>	<b>0</b>	<b>0</b>	<b>81</b>	<b>109</b>	<b>190</b>	<b>823</b>
DES - Campus Contracts (422-6)	17	-2	-3	0	0	-5	12
DES - Campus Parking (045-1)	5	0	0	0	0	0	5
DES - Campus Rent (422-6)	195	0	0	1	3	4	199
DES - Capital Campus Childcare (422-6)	4	0	0	0	0	0	4
DES - Capital Project Surcharge (289-1)	40	0	0	0	1	1	41
DES - DES Enterprise Applications Fee (422-6)	20	0	0	0	0	0	20
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	4	0	0	0	0	0	4
DES - Personnel Services Rates (422-6)	28	0	0	1	0	1	29
DES - Public and Historic Facilities (422-6)	65	0	0	0	2	2	67
DES - Real Estate Services (422-6)	26	0	0	0	0	0	26
DES - Risk Management Admin (546-6)	7	0	0	3	4	7	14
DES - Security on Campus (422-6)	39	13	12	0	0	25	64
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>452</b>	<b>11</b>	<b>9</b>	<b>5</b>	<b>10</b>	<b>35</b>	<b>487</b>
<b>Central Services Totals</b>	<b>3,551</b>	<b>17</b>	<b>15</b>	<b>95</b>	<b>462</b>	<b>589</b>	<b>4,140</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**163-Consolidated Technology Services**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	27	0	0	0	1	1	28
SAO - Audit Services (92D) (483-1)	37	2	2	0	1	5	42
AGO - Legal Services (92E) (405-1)	477	1	0	3	16	20	497
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	193	12	12	0	0	24	217
DES - Self-Insurance (SILA) Premium (92X) (547-6)	147	0	0	2	1	3	150
	881	15	14	5	19	53	934
OFM - Central Service (468-1)	95	0	0	0	11	11	106
OFM - ERP Financing (466-1)	419	0	0	1	323	324	743
OFM - OFM Enterprise Applications Fee (472-6)	289	0	0	1	28	29	318
<b>Item 92R Total (OFM)</b>	<b>803</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>362</b>	<b>364</b>	<b>1,167</b>
CTS - Central Services (458-6)	10	0	0	0	0	0	10
CTS - Enterprise Security Infrastructure (458-6)	104	0	0	536	536	1,072	1,176
CTS - Enterprise System Rates (458-6)	5	0	0	0	0	0	5
CTS - GIS (458-6)	1	0	0	0	0	0	1
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	47	0	0	0	1	1	48
CTS - Office of Cyber Security (458-1)	56	0	0	0	1	1	57
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	10	10	10
CTS - Security Gateway (458-6)	277	0	0	1	3	4	281
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	133	0	0	0	1	1	134
<b>Item 92J Total (CTS)</b>	<b>634</b>	<b>0</b>	<b>0</b>	<b>537</b>	<b>552</b>	<b>1,089</b>	<b>1,723</b>
DES - Campus Contracts (422-6)	16	-7	-6	0	0	-13	3
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	6	0	0	0	0	0	6
DES - Capital Campus Childcare (422-6)	6	0	0	0	0	0	6
DES - Capital Project Surcharge (289-1)	2	0	0	0	0	0	2
DES - DES Enterprise Applications Fee (422-6)	24	0	0	0	0	0	24
DES - Fin Cost Rec (001-1, 422-6, 733-1)	1	0	0	0	0	0	1
DES - Perry Street Daycare (422-6)	6	0	0	0	0	0	6
DES - Personnel Services Rates (422-6)	34	0	0	0	1	1	35
DES - Public and Historic Facilities (422-6)	90	0	0	0	3	3	93
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	3	0	0	2	1	3	6
DES - Security on Campus (422-6)	1	31	31	0	0	62	63
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>189</b>	<b>24</b>	<b>25</b>	<b>2</b>	<b>5</b>	<b>56</b>	<b>245</b>
<b>Central Services Totals</b>	<b>2,507</b>	<b>39</b>	<b>39</b>	<b>546</b>	<b>938</b>	<b>1,562</b>	<b>4,069</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**165-State Board of Accountancy**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	13	0	0	0	0	0	13
SOS - Archives/Records Management (92C) (006-1)	1	0	0	0	0	0	1
SAO - Audit Services (92D) (483-1)	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	94	0	0	1	3	4	98
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	8	0	0	0	0	0	8
DES - Self-Insurance (SILA) Premium (92X) (547-6)	23	0	0	0	0	0	23
	140	0	0	1	3	4	144
OFM - Central Service (468-1)	3	0	0	0	0	0	3
OFM - ERP Financing (466-1)	15	0	0	0	11	11	26
OFM - OFM Enterprise Applications Fee (472-6)	10	0	0	0	1	1	11
<b>Item 92R Total (OFM)</b>	<b>29</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>12</b>	<b>41</b>
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	2	2	4	4
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	2	0	0	0	0	0	2
CTS - Office of Cyber Security (458-1)	2	0	0	0	0	0	2
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	2	2	2
CTS - Security Gateway (458-6)	13	0	0	0	0	0	13
CTS - Small Agency IT Services (458-1)	312	0	0	0	3	3	315
CTS - State Network (458-6)	2	0	0	0	0	0	2
<b>Item 92J Total (CTS)</b>	<b>332</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>7</b>	<b>9</b>	<b>341</b>
DES - Campus Contracts (422-6)	1	-1	0	0	0	-1	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	1	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	1	0	0	0	0	0	1
DES - Public and Historic Facilities (422-6)	3	0	0	0	0	0	3
DES - Real Estate Services (422-6)	3	0	0	0	0	0	3
DES - Risk Management Admin (546-6)	2	0	0	1	1	2	4
DES - Security on Campus (422-6)	0	1	1	0	0	2	2
DES - Small Agency Financial Svcs (422-6)	114	1	1	0	6	8	122
DES - Small Agency Human Resources (422-6)	47	0	0	1	2	3	50
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>172</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>9</b>	<b>14</b>	<b>186</b>
<b>Central Services Totals</b>	<b>672</b>	<b>1</b>	<b>2</b>	<b>5</b>	<b>31</b>	<b>39</b>	<b>711</b>



**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**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		
CTS - State Data Center Debt Svc (92A) (458-6)	27	0	0	0	0	0	27
SOS - Archives/Records Management (92C) (006-1)	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	144	0	0	1	5	6	150
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	173	0	0	1	5	6	179
OFM - Central Service (468-1)	2	0	0	0	0	0	2
OFM - ERP Financing (466-1)	7	0	0	0	5	5	12
OFM - OFM Enterprise Applications Fee (472-6)	5	0	0	0	0	0	5
<b>Item 92R Total (OFM)</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>18</b>
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	1	0	0	0	0	0	1
CTS - Office of Cyber Security (458-1)	1	0	0	0	0	0	1
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	2	2	2
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	1	0	0	0	0	0	1
<b>Item 92J Total (CTS)</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>5</b>
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	1	0	0	0	0	0	1
DES - Public and Historic Facilities (422-6)	2	0	0	0	0	0	2
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	2	0	0	1	1	2	4
DES - Security on Campus (422-6)	0	1	1	0	0	2	2
DES - Small Agency Financial Svcs (422-6)	64	0	1	1	3	5	69
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>70</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>4</b>	<b>9</b>	<b>79</b>
<b>Central Services Totals</b>	<b>260</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>16</b>	<b>22</b>	<b>282</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**167-Forensic Investigations Council**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	0	0	0	0	0	0	0
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	2	0	0	0	0	0	2
OFM - Central Service (468-1)	0	0	0	0	0	0	0
OFM - ERP Financing (466-1)	0	0	0	0	0	0	0
OFM - OFM Enterprise Applications Fee (472-6)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	0	0	0	0	0	0	0
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	0	0	0	0	0	0
CTS - Office of Cyber Security (458-1)	0	0	0	0	0	0	0
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	0	0	0	0	0	0	0
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	2	0	0	1	1	2	4
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	20	0	0	0	1	1	21
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	22	0	0	1	2	3	25
<b>Central Services Totals</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>27</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**179-Dept of Enterprise Services**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	263	0	0	0	0	0	263
SOS - Archives/Records Management (92C) (006-1)	92	0	0	0	5	5	97
SAO - Audit Services (92D) (483-1)	162	9	9	0	3	21	183
AGO - Legal Services (92E) (405-1)	969	2	0	5	33	40	1,009
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	1,692	-116	-116	0	0	-232	1,460
DES - Self-Insurance (SILA) Premium (92X) (547-6)	470	0	0	4	5	9	479
	3,648	-105	-107	9	46	-157	3,491
OFM - Central Service (468-1)	246	0	0	1	27	28	274
OFM - ERP Financing (466-1)	1,061	0	0	0	819	819	1,880
OFM - OFM Enterprise Applications Fee (472-6)	733	1	0	3	71	75	808
<b>Item 92R Total (OFM)</b>	<b>2,039</b>	<b>1</b>	<b>0</b>	<b>4</b>	<b>917</b>	<b>922</b>	<b>2,961</b>
CTS - Central Services (458-6)	26	0	0	0	0	0	26
CTS - Enterprise Security Infrastructure (458-6)	21	0	0	107	107	214	235
CTS - Enterprise System Rates (458-6)	14	0	0	0	0	0	14
CTS - GIS (458-6)	3	0	0	0	0	0	3
CTS - Microsoft Office 365 (458-1)	227	0	0	0	0	0	227
CTS - Office of Chief Info Officer (458-1)	120	0	0	0	3	3	123
CTS - Office of Cyber Security (458-1)	142	0	0	1	2	3	145
CTS - Enterprise Cloud Services (458-1)	0	0	0	1	61	62	62
CTS - Security Gateway (458-6)	288	0	0	1	3	4	292
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	1,093	0	0	1	6	7	1,100
<b>Item 92J Total (CTS)</b>	<b>1,933</b>	<b>0</b>	<b>0</b>	<b>111</b>	<b>182</b>	<b>293</b>	<b>2,226</b>
DES - Campus Contracts (422-6)	74	-11	-10	0	0	-21	53
DES - Campus Parking (045-1)	21	0	0	0	0	0	21
DES - Campus Rent (422-6)	1,905	2	0	6	31	39	1,944
DES - Capital Campus Childcare (422-6)	15	0	0	0	0	0	15
DES - Capital Project Surcharge (289-1)	156	0	0	0	5	5	161
DES - DES Enterprise Applications Fee (422-6)	61	0	0	0	2	2	63
DES - Fin Cost Rec (001-1, 422-6, 733-1)	135	0	0	0	0	0	135
DES - Perry Street Daycare (422-6)	16	0	0	0	0	0	16
DES - Personnel Services Rates (422-6)	85	0	0	1	1	2	87
DES - Public and Historic Facilities (422-6)	237	0	0	1	7	8	245
DES - Real Estate Services (422-6)	90	0	0	0	2	2	92
DES - Risk Management Admin (546-6)	9	0	0	4	5	9	18
DES - Security on Campus (422-6)	384	-66	-64	0	0	-130	254
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>3,189</b>	<b>-75</b>	<b>-74</b>	<b>12</b>	<b>53</b>	<b>-84</b>	<b>3,105</b>
<b>Central Services Totals</b>	<b>10,809</b>	<b>-179</b>	<b>-181</b>	<b>136</b>	<b>1,198</b>	<b>974</b>	<b>11,783</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**185-Washington Horse Racing Commission**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	1	0	0	0	0	0	1
SOS - Archives/Records Management (92C) (006-1)	1	0	0	0	0	0	1
SAO - Audit Services (92D) (483-1)	22	1	1	1	0	3	25
AGO - Legal Services (92E) (405-1)	64	0	0	1	2	3	67
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	47	-2	-1	0	0	-3	44
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	137	-1	0	2	2	3	140
OFM - Central Service (468-1)	3	0	0	0	0	0	3
OFM - ERP Financing (466-1)	13	0	0	0	10	10	23
OFM - OFM Enterprise Applications Fee (472-6)	9	0	0	0	1	1	10
<b>Item 92R Total (OFM)</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>11</b>	<b>37</b>
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	1	0	0	0	0	0	1
CTS - Office of Cyber Security (458-1)	2	0	0	0	0	0	2
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	1	1	1
CTS - Security Gateway (458-6)	1	0	0	0	0	0	1
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>5</b>
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	1	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	1	0	0	0	0	0	1
DES - Public and Historic Facilities (422-6)	1	0	0	0	0	0	1
DES - Real Estate Services (422-6)	3	0	0	0	0	0	3
DES - Risk Management Admin (546-6)	2	0	0	1	1	2	4
DES - Security on Campus (422-6)	0	0	1	0	0	1	1
DES - Small Agency Financial Svcs (422-6)	136	1	1	1	7	10	146
DES - Small Agency Human Resources (422-6)	61	0	0	1	3	4	65
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>204</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>11</b>	<b>17</b>	<b>221</b>
<b>Central Services Totals</b>	<b>371</b>	<b>0</b>	<b>2</b>	<b>5</b>	<b>25</b>	<b>32</b>	<b>403</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**190-Bd of Industrial Insurance Appeals**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	46	0	0	0	0	0	46
SOS - Archives/Records Management (92C) (006-1)	46	0	0	-2	4	2	48
SAO - Audit Services (92D) (483-1)	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	118	0	0	0	4	4	122
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	109	-2	-2	0	0	-4	105
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	321	-2	-2	-2	8	2	323
OFM - Central Service (468-1)	50	0	0	0	6	6	56
OFM - ERP Financing (466-1)	220	0	0	0	170	170	390
OFM - OFM Enterprise Applications Fee (472-6)	152	0	0	0	16	16	168
<b>Item 92R Total (OFM)</b>	<b>422</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>192</b>	<b>192</b>	<b>614</b>
CTS - Central Services (458-6)	5	0	0	0	0	0	5
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	3	0	0	0	0	0	3
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	41	0	0	0	0	0	41
CTS - Office of Chief Info Officer (458-1)	25	0	0	0	0	0	25
CTS - Office of Cyber Security (458-1)	29	0	0	0	0	0	29
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	14	14	14
CTS - Security Gateway (458-6)	59	0	0	0	0	0	59
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	304	0	0	0	2	2	306
<b>Item 92J Total (CTS)</b>	<b>467</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16</b>	<b>16</b>	<b>483</b>
DES - Campus Contracts (422-6)	5	-2	-2	0	0	-4	1
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	2	0	0	0	0	0	2
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	13	0	0	0	0	0	13
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	2	0	0	0	0	0	2
DES - Personnel Services Rates (422-6)	18	0	0	0	0	0	18
DES - Public and Historic Facilities (422-6)	31	0	0	0	2	2	33
DES - Real Estate Services (422-6)	44	0	0	0	0	0	44
DES - Risk Management Admin (546-6)	2	0	0	0	2	2	4
DES - Security on Campus (422-6)	0	10	12	0	0	22	22
DES - Small Agency Financial Svcs (422-6)	248	12	15	2	14	43	291
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>365</b>	<b>20</b>	<b>25</b>	<b>2</b>	<b>18</b>	<b>65</b>	<b>430</b>
<b>Central Services Totals</b>	<b>1,575</b>	<b>18</b>	<b>23</b>	<b>0</b>	<b>234</b>	<b>275</b>	<b>1,850</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**195-Liquor and Cannabis Board**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	183	0	0	0	0	0	183
SOS - Archives/Records Management (92C) (006-1)	60	0	0	1	3	4	64
SAO - Audit Services (92D) (483-1)	72	4	4	0	1	9	81
AGO - Legal Services (92E) (405-1)	5,085	12	0	34	167	213	5,298
OAH - Administrative Hearings (92G) (484-1)	789	-111	-110	1	9	-211	578
LNI - Worker's Comp (92S) (608-1, 609-1)	695	4	5	0	0	9	704
DES - Self-Insurance (SILA) Premium (92X) (547-6)	1,657	0	0	16	16	32	1,689
	8,541	-91	-101	52	196	56	8,597
OFM - Central Service (468-1)	118	0	0	0	13	13	131
OFM - ERP Financing (466-1)	510	0	0	0	394	394	904
OFM - OFM Enterprise Applications Fee (472-6)	352	0	0	1	34	35	387
<b>Item 92R Total (OFM)</b>	<b>980</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>441</b>	<b>442</b>	<b>1,422</b>
CTS - Central Services (458-6)	12	0	0	0	0	0	12
CTS - Enterprise Security Infrastructure (458-6)	18	0	0	93	93	186	204
CTS - Enterprise System Rates (458-6)	7	0	0	0	0	0	7
CTS - GIS (458-6)	2	0	0	0	0	0	2
CTS - Microsoft Office 365 (458-1)	94	0	0	0	0	0	94
CTS - Office of Chief Info Officer (458-1)	58	0	0	0	1	1	59
CTS - Office of Cyber Security (458-1)	68	0	0	0	1	1	69
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	53	53	53
CTS - Security Gateway (458-6)	69	0	0	0	1	1	70
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	200	0	0	0	1	1	201
<b>Item 92J Total (CTS)</b>	<b>529</b>	<b>0</b>	<b>0</b>	<b>93</b>	<b>150</b>	<b>243</b>	<b>772</b>
DES - Campus Contracts (422-6)	12	-5	-5	0	0	-10	2
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	4	0	0	0	0	0	4
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	29	0	0	0	0	0	29
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	5	0	0	0	0	0	5
DES - Personnel Services Rates (422-6)	41	0	0	0	1	1	42
DES - Public and Historic Facilities (422-6)	70	0	0	1	2	3	73
DES - Real Estate Services (422-6)	46	0	0	0	0	0	46
DES - Risk Management Admin (546-6)	30	0	0	15	16	31	61
DES - Security on Campus (422-6)	0	23	25	0	0	48	48
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>238</b>	<b>18</b>	<b>20</b>	<b>16</b>	<b>19</b>	<b>73</b>	<b>311</b>
<b>Central Services Totals</b>	<b>10,288</b>	<b>-73</b>	<b>-81</b>	<b>162</b>	<b>806</b>	<b>814</b>	<b>11,102</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**205-Board of Pilotage Commissioners**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	101	0	0	1	3	4	105
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	3	0	0	0	0	0	3
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2,927	0	0	28	29	57	2,984
	3,030	0	0	29	32	61	3,091
OFM - Central Service (468-1)	1	0	0	0	0	0	1
OFM - ERP Financing (466-1)	5	0	0	0	4	4	9
OFM - OFM Enterprise Applications Fee (472-6)	3	0	0	0	0	0	3
<b>Item 92R Total (OFM)</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>13</b>
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	1	0	0	0	0	0	1
CTS - Office of Cyber Security (458-1)	1	0	0	0	0	0	1
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	54	0	0	28	29	57	111
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	64	0	0	1	3	4	68
DES - Small Agency Human Resources (422-6)	12	0	0	0	1	1	13
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>130</b>	<b>0</b>	<b>0</b>	<b>29</b>	<b>33</b>	<b>62</b>	<b>192</b>
<b>Central Services Totals</b>	<b>3,171</b>	<b>0</b>	<b>0</b>	<b>58</b>	<b>69</b>	<b>127</b>	<b>3,298</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**215-Utilities and Transportation Comm**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	57	0	0	0	0	0	57
SOS - Archives/Records Management (92C) (006-1)	56	0	0	0	3	3	59
SAO - Audit Services (92D) (483-1)	22	1	1	0	0	2	24
AGO - Legal Services (92E) (405-1)	3,045	6	0	20	100	126	3,171
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	209	0	0	0	0	0	209
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	3,391	7	1	20	103	131	3,522
OFM - Central Service (468-1)	51	0	0	0	5	5	56
OFM - ERP Financing (466-1)	225	0	0	0	173	173	398
OFM - OFM Enterprise Applications Fee (472-6)	156	0	0	1	15	16	172
<b>Item 92R Total (OFM)</b>	<b>432</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>193</b>	<b>194</b>	<b>626</b>
CTS - Central Services (458-6)	6	0	0	0	0	0	6
CTS - Enterprise Security Infrastructure (458-6)	14	0	0	72	71	143	157
CTS - Enterprise System Rates (458-6)	3	0	0	0	0	0	3
CTS - GIS (458-6)	1	0	0	0	0	0	1
CTS - Microsoft Office 365 (458-1)	47	0	0	0	0	0	47
CTS - Office of Chief Info Officer (458-1)	25	0	0	0	0	0	25
CTS - Office of Cyber Security (458-1)	30	0	0	1	0	1	31
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	13	13	13
CTS - Security Gateway (458-6)	54	0	0	0	0	0	54
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	94	0	0	0	0	0	94
<b>Item 92J Total (CTS)</b>	<b>273</b>	<b>0</b>	<b>0</b>	<b>73</b>	<b>84</b>	<b>157</b>	<b>430</b>
DES - Campus Contracts (422-6)	8	-3	-3	0	0	-6	2
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	3	0	0	0	0	0	3
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	13	0	0	0	0	0	13
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	3	0	0	0	0	0	3
DES - Personnel Services Rates (422-6)	18	0	0	0	0	0	18
DES - Public and Historic Facilities (422-6)	46	0	0	0	1	1	47
DES - Real Estate Services (422-6)	16	0	0	0	0	0	16
DES - Risk Management Admin (546-6)	2	0	0	1	1	2	4
DES - Security on Campus (422-6)	0	16	16	0	0	32	32
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>109</b>	<b>13</b>	<b>13</b>	<b>1</b>	<b>2</b>	<b>29</b>	<b>138</b>
<b>Central Services Totals</b>	<b>4,206</b>	<b>20</b>	<b>14</b>	<b>95</b>	<b>382</b>	<b>511</b>	<b>4,717</b>



**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**220-Board for Volunteer Firefighters**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	4	0	0	0	0	0	4
SOS - Archives/Records Management (92C) (006-1)	3	0	0	0	0	0	3
SAO - Audit Services (92D) (483-1)	22	1	1	1	0	3	25
AGO - Legal Services (92E) (405-1)	8	0	0	0	0	0	8
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	3	0	0	0	0	0	3
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	42	1	1	1	0	3	45
OFM - Central Service (468-1)	1	0	0	0	0	0	1
OFM - ERP Financing (466-1)	5	0	0	0	4	4	9
OFM - OFM Enterprise Applications Fee (472-6)	3	0	0	0	0	0	3
<b>Item 92R Total (OFM)</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>14</b>
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	1	0	0	0	0	0	1
CTS - Office of Cyber Security (458-1)	1	0	0	0	0	0	1
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	1	0	0	0	0	0	1
<b>Item 92J Total (CTS)</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	1	0	0	0	0	0	1
DES - Real Estate Services (422-6)	2	0	0	0	0	0	2
DES - Risk Management Admin (546-6)	2	0	0	1	1	2	4
DES - Security on Campus (422-6)	0	0	1	0	0	1	1
DES - Small Agency Financial Svcs (422-6)	6	1	0	0	0	1	7
DES - Small Agency Human Resources (422-6)	15	0	0	0	1	1	16
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>27</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>5</b>	<b>32</b>
<b>Central Services Totals</b>	<b>81</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>6</b>	<b>12</b>	<b>93</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**225-Washington State Patrol**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	742	0	0	0	0	0	742
SOS - Archives/Records Management (92C) (006-1)	348	0	0	1	20	21	369
SAO - Audit Services (92D) (483-1)	76	4	4	-1	2	9	85
AGO - Legal Services (92E) (405-1)	2,074	4	0	14	68	86	2,160
OAH - Administrative Hearings (92G) (484-1)	39	0	0	0	1	1	40
LNI - Worker's Comp (92S) (608-1, 609-1)	7,300	454	455	0	0	909	8,209
DES - Self-Insurance (SILA) Premium (92X) (547-6)	12,100	0	0	118	119	237	12,337
	22,681	462	459	132	210	1,263	23,944
OFM - Central Service (468-1)	785	1	0	4	86	91	876
OFM - ERP Financing (466-1)	3,397	0	0	0	2,623	2,623	6,020
OFM - OFM Enterprise Applications Fee (472-6)	2,347	3	0	7	228	238	2,585
<b>Item 92R Total (OFM)</b>	<b>6,528</b>	<b>4</b>	<b>0</b>	<b>11</b>	<b>2,937</b>	<b>2,952</b>	<b>9,480</b>
CTS - Central Services (458-6)	83	0	0	0	0	0	83
CTS - Enterprise Security Infrastructure (458-6)	37	0	0	188	189	377	414
CTS - Enterprise System Rates (458-6)	44	0	0	0	0	0	44
CTS - GIS (458-6)	9	0	0	0	0	0	9
CTS - Microsoft Office 365 (458-1)	1,538	0	0	0	0	0	1,538
CTS - Office of Chief Info Officer (458-1)	384	0	0	2	6	8	392
CTS - Office of Cyber Security (458-1)	454	0	0	3	8	11	465
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	237	237	237
CTS - Security Gateway (458-6)	314	0	0	1	2	3	317
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	1,168	0	0	2	5	7	1,175
<b>Item 92J Total (CTS)</b>	<b>4,031</b>	<b>0</b>	<b>0</b>	<b>196</b>	<b>447</b>	<b>643</b>	<b>4,674</b>
DES - Campus Contracts (422-6)	31	74	73	0	0	147	178
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	2,280	2	0	7	38	47	2,327
DES - Capital Campus Childcare (422-6)	11	0	0	0	0	0	11
DES - Capital Project Surcharge (289-1)	3	0	0	0	0	0	3
DES - DES Enterprise Applications Fee (422-6)	195	0	0	1	4	5	200
DES - Fin Cost Rec (001-1, 422-6, 733-1)	6,544	0	0	0	0	0	6,544
DES - Perry Street Daycare (422-6)	12	0	0	0	0	0	12
DES - Personnel Services Rates (422-6)	273	0	0	1	6	7	280
DES - Public and Historic Facilities (422-6)	176	0	0	1	5	6	182
DES - Real Estate Services (422-6)	39	0	0	0	0	0	39
DES - Risk Management Admin (546-6)	222	0	0	116	120	236	458
DES - Security on Campus (422-6)	460	14	15	0	0	29	489
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>10,248</b>	<b>90</b>	<b>88</b>	<b>126</b>	<b>173</b>	<b>477</b>	<b>10,725</b>
<b>Central Services Totals</b>	<b>43,487</b>	<b>556</b>	<b>547</b>	<b>465</b>	<b>3,767</b>	<b>5,335</b>	<b>48,822</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**227-Criminal Justice Training Comm**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	23	0	0	0	0	0	23
SOS - Archives/Records Management (92C) (006-1)	5	0	0	0	0	0	5
SAO - Audit Services (92D) (483-1)	22	1	1	1	0	3	25
AGO - Legal Services (92E) (405-1)	1,346	2	0	5	25	32	1,378
OAH - Administrative Hearings (92G) (484-1)	154	0	0	1	2	3	157
LNI - Worker's Comp (92S) (608-1, 609-1)	93	-1	-1	0	0	-2	91
DES - Self-Insurance (SILA) Premium (92X) (547-6)	148	0	0	2	1	3	151
	1,791	2	0	9	28	39	1,830
OFM - Central Service (468-1)	20	0	0	0	2	2	22
OFM - ERP Financing (466-1)	84	0	0	0	65	65	149
OFM - OFM Enterprise Applications Fee (472-6)	58	0	0	0	6	6	64
<b>Item 92R Total (OFM)</b>	<b>162</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73</b>	<b>73</b>	<b>235</b>
CTS - Central Services (458-6)	2	0	0	0	0	0	2
CTS - Enterprise Security Infrastructure (458-6)	13	0	0	65	66	131	144
CTS - Enterprise System Rates (458-6)	1	0	0	0	0	0	1
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	49	0	0	0	0	0	49
CTS - Office of Chief Info Officer (458-1)	10	0	0	0	0	0	10
CTS - Office of Cyber Security (458-1)	11	0	0	0	0	0	11
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	5	5	5
CTS - Security Gateway (458-6)	94	0	0	0	1	1	95
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	160	0	0	0	1	1	161
<b>Item 92J Total (CTS)</b>	<b>339</b>	<b>0</b>	<b>0</b>	<b>65</b>	<b>73</b>	<b>138</b>	<b>477</b>
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	5	0	0	0	0	0	5
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	7	0	0	0	0	0	7
DES - Public and Historic Facilities (422-6)	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	3	0	0	2	1	3	6
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	682	6	5	3	35	49	731
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>697</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>36</b>	<b>52</b>	<b>749</b>
<b>Central Services Totals</b>	<b>2,989</b>	<b>8</b>	<b>5</b>	<b>79</b>	<b>210</b>	<b>302</b>	<b>3,291</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**228-WA Traffic Safety Commission**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	3	0	0	0	0	0	3
SAO - Audit Services (92D) (483-1)	27	2	1	0	1	4	31
AGO - Legal Services (92E) (405-1)	5	0	0	0	0	0	5
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	19	0	-1	0	0	-1	18
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	56	2	0	0	1	3	59
OFM - Central Service (468-1)	8	0	0	-2	2	0	8
OFM - ERP Financing (466-1)	36	0	0	0	28	28	64
OFM - OFM Enterprise Applications Fee (472-6)	25	0	0	0	2	2	27
<b>Item 92R Total (OFM)</b>	<b>69</b>	<b>0</b>	<b>0</b>	<b>-2</b>	<b>32</b>	<b>30</b>	<b>99</b>
CTS - Central Services (458-6)	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	6	0	0	0	0	0	6
CTS - Office of Chief Info Officer (458-1)	4	0	0	0	0	0	4
CTS - Office of Cyber Security (458-1)	5	0	0	0	0	0	5
CTS - Enterprise Cloud Services (458-1)	0	0	0	-2	2	0	0
CTS - Security Gateway (458-6)	2	0	0	0	0	0	2
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	121	0	0	-2	2	0	121
<b>Item 92J Total (CTS)</b>	<b>139</b>	<b>0</b>	<b>0</b>	<b>-4</b>	<b>4</b>	<b>0</b>	<b>139</b>
DES - Campus Contracts (422-6)	1	-1	0	0	0	-1	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	2	0	0	0	0	0	2
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	3	0	0	0	0	0	3
DES - Public and Historic Facilities (422-6)	7	0	0	0	0	0	7
DES - Real Estate Services (422-6)	5	0	0	0	0	0	5
DES - Risk Management Admin (546-6)	2	0	0	0	2	2	4
DES - Security on Campus (422-6)	0	2	2	0	0	4	4
DES - Small Agency Financial Svcs (422-6)	40	-14	-13	-2	2	-27	13
DES - Small Agency Human Resources (422-6)	100	0	0	0	6	6	106
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>160</b>	<b>-13</b>	<b>-11</b>	<b>-2</b>	<b>10</b>	<b>-16</b>	<b>144</b>
<b>Central Services Totals</b>	<b>425</b>	<b>-11</b>	<b>-11</b>	<b>-8</b>	<b>47</b>	<b>17</b>	<b>442</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**229-Office of Independent Investigations**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	0	0	0	53	35	88	88
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0	0	0	0	0	0	0
	0	0	0	53	35	88	88
OFM - Central Service (468-1)	0	0	0	0	0	0	0
OFM - ERP Financing (466-1)	0	0	0	0	0	0	0
OFM - OFM Enterprise Applications Fee (472-6)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	0	0	0	0	0	0	0
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	0	0	0	0	0	0
CTS - Office of Cyber Security (458-1)	0	0	0	0	0	0	0
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	0	0	0	0	0	0	0
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0	0	0	0	0	0	0
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	0	0	0	0	0	0	0
<b>Central Services Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53</b>	<b>35</b>	<b>88</b>	<b>88</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**235-Department of Labor and Industries**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	1,526	0	0	0	0	0	1,526
SOS - Archives/Records Management (92C) (006-1)	431	0	0	0	25	25	456
SAO - Audit Services (92D) (483-1)	352	20	20	1	7	48	400
AGO - Legal Services (92E) (405-1)	53,744	120	0	361	1,771	2,252	55,996
OAH - Administrative Hearings (92G) (484-1)	1,829	-277	-276	5	19	-529	1,300
LNI - Worker's Comp (92S) (608-1, 609-1)	4,643	-22	-18	0	0	-40	4,603
DES - Self-Insurance (SILA) Premium (92X) (547-6)	1,785	0	0	16	18	34	1,819
	64,309	-159	-274	383	1,840	1,790	66,099
OFM - Central Service (468-1)	1,022	1	0	5	112	118	1,140
OFM - ERP Financing (466-1)	4,421	0	0	0	3,412	3,412	7,833
OFM - OFM Enterprise Applications Fee (472-6)	3,055	2	0	10	298	310	3,365
<b>Item 92R Total (OFM)</b>	<b>8,498</b>	<b>3</b>	<b>0</b>	<b>15</b>	<b>3,822</b>	<b>3,840</b>	<b>12,338</b>
CTS - Central Services (458-6)	108	0	0	0	0	0	108
CTS - Enterprise Security Infrastructure (458-6)	63	0	0	322	323	645	708
CTS - Enterprise System Rates (458-6)	57	0	0	0	0	0	57
CTS - GIS (458-6)	12	0	0	0	0	0	12
CTS - Microsoft Office 365 (458-1)	860	0	0	0	0	0	860
CTS - Office of Chief Info Officer (458-1)	500	0	0	2	8	10	510
CTS - Office of Cyber Security (458-1)	592	0	0	4	10	14	606
CTS - Enterprise Cloud Services (458-1)	0	0	0	-2	408	406	406
CTS - Security Gateway (458-6)	1,120	0	0	2	10	12	1,132
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	1,710	0	0	2	8	10	1,720
<b>Item 92J Total (CTS)</b>	<b>5,022</b>	<b>0</b>	<b>0</b>	<b>330</b>	<b>767</b>	<b>1,097</b>	<b>6,119</b>
DES - Campus Contracts (422-6)	134	-56	-56	0	0	-112	22
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	1,476	2	0	6	23	31	1,507
DES - Capital Campus Childcare (422-6)	44	0	0	0	0	0	44
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	254	0	0	2	4	6	260
DES - Fin Cost Rec (001-1, 422-6, 733-1)	180	0	0	0	0	0	180
DES - Perry Street Daycare (422-6)	47	0	0	0	0	0	47
DES - Personnel Services Rates (422-6)	355	0	0	1	8	9	364
DES - Public and Historic Facilities (422-6)	684	0	0	3	22	25	709
DES - Real Estate Services (422-6)	174	0	0	1	2	3	177
DES - Risk Management Admin (546-6)	33	0	0	16	18	34	67
DES - Security on Campus (422-6)	298	90	91	0	0	181	479
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>3,680</b>	<b>36</b>	<b>35</b>	<b>29</b>	<b>77</b>	<b>177</b>	<b>3,857</b>
<b>Central Services Totals</b>	<b>81,509</b>	<b>-120</b>	<b>-239</b>	<b>757</b>	<b>6,506</b>	<b>6,904</b>	<b>88,413</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**240-Department of Licensing**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	972	0	0	0	0	0	972
SOS - Archives/Records Management (92C) (006-1)	174	0	0	0	10	10	184
SAO - Audit Services (92D) (483-1)	292	18	15	1	5	39	331
AGO - Legal Services (92E) (405-1)	4,749	11	0	32	156	199	4,948
OAH - Administrative Hearings (92G) (484-1)	88	0	0	2	0	2	90
LNI - Worker's Comp (92S) (608-1, 609-1)	1,191	-24	-24	0	0	-48	1,143
DES - Self-Insurance (SILA) Premium (92X) (547-6)	223	0	0	3	1	4	227
	7,689	5	-9	38	172	206	7,895
OFM - Central Service (468-1)	450	0	0	1	49	50	500
OFM - ERP Financing (466-1)	1,980	0	0	0	1,531	1,531	3,511
OFM - OFM Enterprise Applications Fee (472-6)	1,368	1	0	5	132	138	1,506
<b>Item 92R Total (OFM)</b>	<b>3,798</b>	<b>1</b>	<b>0</b>	<b>6</b>	<b>1,712</b>	<b>1,719</b>	<b>5,517</b>
CTS - Central Services (458-6)	48	0	0	0	0	0	48
CTS - Enterprise Security Infrastructure (458-6)	44	0	0	226	228	454	498
CTS - Enterprise System Rates (458-6)	26	0	0	0	0	0	26
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	379	0	0	0	0	0	379
CTS - Office of Chief Info Officer (458-1)	224	0	0	0	4	4	228
CTS - Office of Cyber Security (458-1)	265	0	0	2	3	5	270
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	234	234	234
CTS - Security Gateway (458-6)	415	0	0	0	4	4	419
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	8,028	3	0	10	36	49	8,077
<b>Item 92J Total (CTS)</b>	<b>9,429</b>	<b>3</b>	<b>0</b>	<b>238</b>	<b>509</b>	<b>750</b>	<b>10,179</b>
DES - Campus Contracts (422-6)	146	7	6	0	0	13	159
DES - Campus Parking (045-1)	80	0	0	0	0	0	80
DES - Campus Rent (422-6)	2,232	1	0	8	36	45	2,277
DES - Capital Campus Childcare (422-6)	18	0	0	0	0	0	18
DES - Capital Project Surcharge (289-1)	499	0	0	0	16	16	515
DES - DES Enterprise Applications Fee (422-6)	114	0	0	1	2	3	117
DES - Fin Cost Rec (001-1, 422-6, 733-1)	301	0	0	0	0	0	301
DES - Perry Street Daycare (422-6)	19	0	0	0	0	0	19
DES - Personnel Services Rates (422-6)	159	0	0	0	3	3	162
DES - Public and Historic Facilities (422-6)	279	0	0	3	7	10	289
DES - Real Estate Services (422-6)	235	0	0	0	4	4	239
DES - Risk Management Admin (546-6)	4	0	0	3	1	4	8
DES - Security on Campus (422-6)	450	10	11	0	0	21	471
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>4,535</b>	<b>18</b>	<b>17</b>	<b>15</b>	<b>69</b>	<b>119</b>	<b>4,654</b>
<b>Central Services Totals</b>	<b>25,450</b>	<b>27</b>	<b>8</b>	<b>297</b>	<b>2,462</b>	<b>2,794</b>	<b>28,244</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**245-Military Department**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	142	0	0	0	0	0	142
SOS - Archives/Records Management (92C) (006-1)	39	0	0	0	2	2	41
SAO - Audit Services (92D) (483-1)	128	7	7	0	3	17	145
AGO - Legal Services (92E) (405-1)	679	2	0	5	22	29	708
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	720	-12	-11	0	0	-23	697
DES - Self-Insurance (SILA) Premium (92X) (547-6)	170	0	0	1	2	3	173
	1,879	-3	-4	6	29	28	1,907
OFM - Central Service (468-1)	112	0	0	1	12	13	125
OFM - ERP Financing (466-1)	489	0	0	0	378	378	867
OFM - OFM Enterprise Applications Fee (472-6)	338	0	0	1	33	34	372
<b>Item 92R Total (OFM)</b>	<b>939</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>423</b>	<b>425</b>	<b>1,364</b>
CTS - Central Services (458-6)	12	0	0	0	0	0	12
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	6	0	0	0	0	0	6
CTS - GIS (458-6)	2	0	0	0	0	0	2
CTS - Microsoft Office 365 (458-1)	166	0	0	0	0	0	166
CTS - Office of Chief Info Officer (458-1)	55	0	0	0	1	1	56
CTS - Office of Cyber Security (458-1)	65	0	0	0	1	1	66
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	40	40	40
CTS - Security Gateway (458-6)	175	0	0	1	1	2	177
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	192	0	0	0	1	1	193
<b>Item 92J Total (CTS)</b>	<b>674</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>44</b>	<b>45</b>	<b>719</b>
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	28	0	0	0	0	0	28
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	39	0	0	0	1	1	40
DES - Public and Historic Facilities (422-6)	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	2	0	0	0	0	0	2
DES - Risk Management Admin (546-6)	3	0	0	1	2	3	6
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>73</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>3</b>	<b>4</b>	<b>77</b>
<b>Central Services Totals</b>	<b>3,564</b>	<b>-3</b>	<b>-4</b>	<b>10</b>	<b>499</b>	<b>502</b>	<b>4,066</b>



**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**275-Public Employment Relations Comm**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	5	0	0	0	0	0	5
SOS - Archives/Records Management (92C) (006-1)	6	0	0	0	0	0	6
SAO - Audit Services (92D) (483-1)	22	1	1	0	0	2	24
AGO - Legal Services (92E) (405-1)	65	0	0	0	2	2	67
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	22	0	0	0	0	0	22
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	121	1	1	0	2	4	125
OFM - Central Service (468-1)	9	0	0	0	1	1	10
OFM - ERP Financing (466-1)	42	0	0	2	31	33	75
OFM - OFM Enterprise Applications Fee (472-6)	29	0	0	-1	3	2	31
<b>Item 92R Total (OFM)</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>35</b>	<b>36</b>	<b>116</b>
CTS - Central Services (458-6)	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	1	0	0	0	0	0	1
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	11	0	0	0	0	0	11
CTS - Office of Chief Info Officer (458-1)	5	0	0	0	0	0	5
CTS - Office of Cyber Security (458-1)	6	0	0	0	0	0	6
CTS - Enterprise Cloud Services (458-1)	0	0	0	1	1	2	2
CTS - Security Gateway (458-6)	14	0	0	0	0	0	14
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	167	0	0	-1	1	0	167
<b>Item 92J Total (CTS)</b>	<b>203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>205</b>
DES - Campus Contracts (422-6)	1	0	0	0	0	0	1
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	2	0	0	0	0	0	2
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	3	0	0	0	0	0	3
DES - Public and Historic Facilities (422-6)	7	0	0	0	0	0	7
DES - Real Estate Services (422-6)	8	0	0	0	0	0	8
DES - Risk Management Admin (546-6)	2	0	0	1	1	2	4
DES - Security on Campus (422-6)	0	2	2	0	0	4	4
DES - Small Agency Financial Svcs (422-6)	180	4	3	0	10	17	197
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>204</b>	<b>6</b>	<b>5</b>	<b>1</b>	<b>11</b>	<b>23</b>	<b>227</b>
<b>Central Services Totals</b>	<b>608</b>	<b>7</b>	<b>6</b>	<b>2</b>	<b>50</b>	<b>65</b>	<b>673</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**300-Dept of Social and Health Services**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	4,971	0	0	0	0	0	4,971
SOS - Archives/Records Management (92C) (006-1)	1,917	-1	0	5	108	112	2,029
SAO - Audit Services (92D) (483-1)	2,153	125	116	6	44	291	2,444
AGO - Legal Services (92E) (405-1)	23,451	46	0	140	682	868	24,319
OAH - Administrative Hearings (92G) (484-1)	17,522	-18	0	46	279	307	17,829
LNI - Worker's Comp (92S) (608-1, 609-1)	82,834	3,274	3,274	0	0	6,548	89,382
DES - Self-Insurance (SILA) Premium (92X) (547-6)	32,433	0	0	317	318	635	33,068
	165,281	3,426	3,390	514	1,431	8,761	174,042
OFM - Central Service (468-1)	5,413	6	0	24	590	620	6,033
OFM - ERP Financing (466-1)	23,425	0	0	0	18,088	18,088	41,513
OFM - OFM Enterprise Applications Fee (472-6)	16,184	15	0	53	1,568	1,636	17,820
<b>Item 92R Total (OFM)</b>	<b>45,022</b>	<b>21</b>	<b>0</b>	<b>77</b>	<b>20,246</b>	<b>20,344</b>	<b>65,366</b>
CTS - Central Services (458-6)	572	0	0	0	0	0	572
CTS - Enterprise Security Infrastructure (458-6)	177	0	0	911	910	1,821	1,998
CTS - Enterprise System Rates (458-6)	304	0	0	0	0	0	304
CTS - GIS (458-6)	65	0	0	-1	2	1	66
CTS - Microsoft Office 365 (458-1)	6,220	0	0	0	0	0	6,220
CTS - Office of Chief Info Officer (458-1)	2,650	3	0	14	36	53	2,703
CTS - Office of Cyber Security (458-1)	3,134	5	0	20	52	77	3,211
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	1,643	1,643	1,643
CTS - Security Gateway (458-6)	1,793	1	0	4	15	20	1,813
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	10,766	5	0	14	49	68	10,834
<b>Item 92J Total (CTS)</b>	<b>25,681</b>	<b>14</b>	<b>0</b>	<b>962</b>	<b>2,707</b>	<b>3,683</b>	<b>29,364</b>
DES - Campus Contracts (422-6)	333	-17	-17	0	0	-34	299
DES - Campus Parking (045-1)	124	0	0	0	0	0	124
DES - Campus Rent (422-6)	6,964	6	0	22	116	144	7,108
DES - Capital Campus Childcare (422-6)	53	0	0	0	0	0	53
DES - Capital Project Surcharge (289-1)	923	0	0	0	30	30	953
DES - DES Enterprise Applications Fee (422-6)	1,348	0	0	2	17	19	1,367
DES - Fin Cost Rec (001-1, 422-6, 733-1)	726	0	0	0	0	0	726
DES - Perry Street Daycare (422-6)	57	0	0	0	0	0	57
DES - Personnel Services Rates (422-6)	1,883	2	0	6	35	43	1,926
DES - Public and Historic Facilities (422-6)	831	1	0	3	26	30	861
DES - Real Estate Services (422-6)	1,104	0	0	1	11	12	1,116
DES - Risk Management Admin (546-6)	595	1	0	310	319	630	1,225
DES - Security on Campus (422-6)	1,405	-199	-198	0	0	-397	1,008
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>16,345</b>	<b>-206</b>	<b>-215</b>	<b>344</b>	<b>554</b>	<b>477</b>	<b>16,822</b>
<b>Central Services Totals</b>	<b>252,329</b>	<b>3,255</b>	<b>3,175</b>	<b>1,897</b>	<b>24,938</b>	<b>33,265</b>	<b>285,594</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**303-Department of Health**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	775	0	0	0	0	0	775
SOS - Archives/Records Management (92C) (006-1)	616	0	0	2	35	37	653
SAO - Audit Services (92D) (483-1)	313	18	17	0	6	41	354
AGO - Legal Services (92E) (405-1)	11,956	26	0	81	394	501	12,457
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	1,655	75	77	0	0	152	1,807
DES - Self-Insurance (SILA) Premium (92X) (547-6)	709	0	0	8	6	14	723
	16,024	119	94	91	441	745	16,769
OFM - Central Service (468-1)	636	0	0	1	70	71	707
OFM - ERP Financing (466-1)	2,751	0	0	-1	2,125	2,124	4,875
OFM - OFM Enterprise Applications Fee (472-6)	1,901	1	0	7	184	192	2,093
<b>Item 92R Total (OFM)</b>	<b>5,288</b>	<b>1</b>	<b>0</b>	<b>7</b>	<b>2,379</b>	<b>2,387</b>	<b>7,675</b>
CTS - Central Services (458-6)	67	0	0	0	0	0	67
CTS - Enterprise Security Infrastructure (458-6)	38	0	0	196	194	390	428
CTS - Enterprise System Rates (458-6)	36	0	0	0	0	0	36
CTS - GIS (458-6)	11	0	0	0	0	0	11
CTS - Microsoft Office 365 (458-1)	860	0	0	0	0	0	860
CTS - Office of Chief Info Officer (458-1)	311	0	0	1	6	7	318
CTS - Office of Cyber Security (458-1)	368	0	0	2	7	9	377
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	254	254	254
CTS - Security Gateway (458-6)	675	0	0	1	6	7	682
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	794	0	0	0	5	5	799
<b>Item 92J Total (CTS)</b>	<b>3,160</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>472</b>	<b>672</b>	<b>3,832</b>
DES - Campus Contracts (422-6)	86	-35	-37	0	0	-72	14
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	31	0	0	0	0	0	31
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	158	0	0	0	1	1	159
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	34	0	0	0	0	0	34
DES - Personnel Services Rates (422-6)	221	0	0	0	5	5	226
DES - Public and Historic Facilities (422-6)	492	0	0	2	16	18	510
DES - Real Estate Services (422-6)	163	0	0	1	0	1	164
DES - Risk Management Admin (546-6)	13	0	0	8	6	14	27
DES - Security on Campus (422-6)	0	173	173	0	0	346	346
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>1,198</b>	<b>138</b>	<b>136</b>	<b>11</b>	<b>28</b>	<b>313</b>	<b>1,511</b>
<b>Central Services Totals</b>	<b>25,670</b>	<b>258</b>	<b>230</b>	<b>309</b>	<b>3,320</b>	<b>4,117</b>	<b>29,787</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**305-Department of Veterans' Affairs**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	99	0	0	0	5	5	104
SAO - Audit Services (92D) (483-1)	89	5	5	0	2	12	101
AGO - Legal Services (92E) (405-1)	43	0	0	0	1	1	44
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	4,227	107	103	0	0	210	4,437
DES - Self-Insurance (SILA) Premium (92X) (547-6)	341	0	0	3	3	6	347
	4,797	112	108	3	11	234	5,031
OFM - Central Service (468-1)	288	0	0	2	31	33	321
OFM - ERP Financing (466-1)	1,249	0	0	1	964	965	2,214
OFM - OFM Enterprise Applications Fee (472-6)	863	1	0	2	84	87	950
<b>Item 92R Total (OFM)</b>	<b>2,400</b>	<b>1</b>	<b>0</b>	<b>5</b>	<b>1,079</b>	<b>1,085</b>	<b>3,485</b>
CTS - Central Services (458-6)	31	0	0	0	0	0	31
CTS - Enterprise Security Infrastructure (458-6)	16	0	0	83	83	166	182
CTS - Enterprise System Rates (458-6)	16	0	0	0	0	0	16
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	151	0	0	0	0	0	151
CTS - Office of Chief Info Officer (458-1)	141	0	0	0	3	3	144
CTS - Office of Cyber Security (458-1)	167	0	0	2	2	4	171
CTS - Enterprise Cloud Services (458-1)	0	0	0	1	28	29	29
CTS - Security Gateway (458-6)	103	0	0	0	1	1	104
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	572	0	0	1	2	3	575
<b>Item 92J Total (CTS)</b>	<b>1,198</b>	<b>0</b>	<b>0</b>	<b>87</b>	<b>119</b>	<b>206</b>	<b>1,404</b>
DES - Campus Contracts (422-6)	4	-1	-2	0	0	-3	1
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	2	0	0	0	0	0	2
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	72	0	0	0	1	1	73
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	2	0	0	0	0	0	2
DES - Personnel Services Rates (422-6)	100	0	0	0	2	2	102
DES - Public and Historic Facilities (422-6)	26	0	0	0	1	1	27
DES - Real Estate Services (422-6)	9	0	0	0	0	0	9
DES - Risk Management Admin (546-6)	6	0	0	3	3	6	12
DES - Security on Campus (422-6)	0	9	9	0	0	18	18
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>221</b>	<b>8</b>	<b>7</b>	<b>3</b>	<b>7</b>	<b>25</b>	<b>246</b>
<b>Central Services Totals</b>	<b>8,616</b>	<b>121</b>	<b>115</b>	<b>98</b>	<b>1,216</b>	<b>1,550</b>	<b>10,166</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**307-Dept of Children, Youth & Families**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	997	0	0	0	0	0	997
SOS - Archives/Records Management (92C) (006-1)	614	0	0	2	36	38	652
SAO - Audit Services (92D) (483-1)	608	35	34	1	12	82	690
AGO - Legal Services (92E) (405-1)	86,151	191	0	6,400	8,702	15,293	101,444
OAH - Administrative Hearings (92G) (484-1)	3,123	-123	-120	7	46	-190	2,933
LNI - Worker's Comp (92S) (608-1, 609-1)	8,380	-447	-443	0	0	-890	7,490
DES - Self-Insurance (SILA) Premium (92X) (547-6)	155,142	0	0	1,513	1,515	3,028	158,170
	255,015	-344	-529	7,923	10,311	17,361	272,376
OFM - Central Service (468-1)	1,432	1	0	6	160	167	1,599
OFM - ERP Financing (466-1)	6,296	0	0	0	4,861	4,861	11,157
OFM - OFM Enterprise Applications Fee (472-6)	4,350	4	0	14	423	441	4,791
<b>Item 92R Total (OFM)</b>	<b>12,077</b>	<b>5</b>	<b>0</b>	<b>20</b>	<b>5,444</b>	<b>5,469</b>	<b>17,546</b>
CTS - Central Services (458-6)	154	0	0	0	0	0	154
CTS - Enterprise Security Infrastructure (458-6)	45	0	0	232	232	464	509
CTS - Enterprise System Rates (458-6)	82	0	0	0	0	0	82
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	1,133	0	0	0	0	0	1,133
CTS - Office of Chief Info Officer (458-1)	712	1	0	4	11	16	728
CTS - Office of Cyber Security (458-1)	842	1	0	6	15	22	864
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	236	236	236
CTS - Security Gateway (458-6)	382	0	0	1	4	5	387
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	3,680	1	0	4	17	22	3,702
<b>Item 92J Total (CTS)</b>	<b>7,030</b>	<b>3</b>	<b>0</b>	<b>247</b>	<b>515</b>	<b>765</b>	<b>7,795</b>
DES - Campus Contracts (422-6)	123	0	1	0	0	1	124
DES - Campus Parking (045-1)	51	0	0	0	0	0	51
DES - Campus Rent (422-6)	3,234	3	0	10	53	66	3,300
DES - Capital Campus Childcare (422-6)	17	0	0	0	0	0	17
DES - Capital Project Surcharge (289-1)	378	0	0	0	12	12	390
DES - DES Enterprise Applications Fee (422-6)	362	0	0	1	5	6	368
DES - Fin Cost Rec (001-1, 422-6, 733-1)	324	0	0	0	0	0	324
DES - Perry Street Daycare (422-6)	18	0	0	0	0	0	18
DES - Personnel Services Rates (422-6)	506	0	0	2	10	12	518
DES - Public and Historic Facilities (422-6)	262	0	0	1	8	9	271
DES - Real Estate Services (422-6)	474	0	0	0	5	5	479
DES - Risk Management Admin (546-6)	2,845	4	0	1,483	1,517	3,004	5,849
DES - Security on Campus (422-6)	652	-146	-146	0	0	-292	360
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>9,246</b>	<b>-139</b>	<b>-145</b>	<b>1,497</b>	<b>1,610</b>	<b>2,823</b>	<b>12,069</b>
<b>Central Services Totals</b>	<b>283,368</b>	<b>-475</b>	<b>-674</b>	<b>9,687</b>	<b>17,880</b>	<b>26,418</b>	<b>309,786</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**310-Department of Corrections**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	1,158	0	0	0	0	0	1,158
SOS - Archives/Records Management (92C) (006-1)	865	-1	0	2	49	50	915
SAO - Audit Services (92D) (483-1)	445	25	25	1	9	60	505
AGO - Legal Services (92E) (405-1)	12,390	28	0	84	408	520	12,910
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	45,492	957	958	0	0	1,915	47,407
DES - Self-Insurance (SILA) Premium (92X) (547-6)	22,202	0	0	217	217	434	22,636
	82,551	1,009	983	304	683	2,979	85,530
OFM - Central Service (468-1)	3,040	3	0	13	332	348	3,388
OFM - ERP Financing (466-1)	13,160	0	0	0	10,162	10,162	23,322
OFM - OFM Enterprise Applications Fee (472-6)	9,092	8	0	30	881	919	10,011
<b>Item 92R Total (OFM)</b>	<b>25,292</b>	<b>11</b>	<b>0</b>	<b>43</b>	<b>11,375</b>	<b>11,429</b>	<b>36,721</b>
CTS - Central Services (458-6)	321	0	0	0	0	0	321
CTS - Enterprise Security Infrastructure (458-6)	50	0	0	259	260	519	569
CTS - Enterprise System Rates (458-6)	171	0	0	0	0	0	171
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	2,469	0	0	0	0	0	2,469
CTS - Office of Chief Info Officer (458-1)	1,489	2	0	8	20	30	1,519
CTS - Office of Cyber Security (458-1)	1,761	2	0	11	29	42	1,803
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	515	515	515
CTS - Security Gateway (458-6)	783	1	0	2	7	10	793
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	5,953	2	0	8	27	37	5,990
<b>Item 92J Total (CTS)</b>	<b>12,997</b>	<b>7</b>	<b>0</b>	<b>288</b>	<b>858</b>	<b>1,153</b>	<b>14,150</b>
DES - Campus Contracts (422-6)	59	-25	-26	0	0	-51	8
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	22	0	0	0	0	0	22
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	757	0	0	1	10	11	768
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	24	0	0	0	0	0	24
DES - Personnel Services Rates (422-6)	1,058	1	0	4	19	24	1,082
DES - Public and Historic Facilities (422-6)	341	0	0	2	11	13	354
DES - Real Estate Services (422-6)	297	0	0	1	3	4	301
DES - Risk Management Admin (546-6)	407	1	0	212	218	431	838
DES - Security on Campus (422-6)	0	119	121	0	0	240	240
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>2,966</b>	<b>96</b>	<b>95</b>	<b>220</b>	<b>261</b>	<b>672</b>	<b>3,638</b>
<b>Central Services Totals</b>	<b>123,806</b>	<b>1,123</b>	<b>1,078</b>	<b>855</b>	<b>13,177</b>	<b>16,233</b>	<b>140,039</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**315-Dept of Services for the Blind**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	24	0	0	0	0	0	24
SOS - Archives/Records Management (92C) (006-1)	8	0	0	0	0	0	8
SAO - Audit Services (92D) (483-1)	28	2	1	-1	1	3	31
AGO - Legal Services (92E) (405-1)	7	0	0	0	0	0	7
OAH - Administrative Hearings (92G) (484-1)	5	0	0	0	0	0	5
LNI - Worker's Comp (92S) (608-1, 609-1)	77	8	8	0	0	16	93
DES - Self-Insurance (SILA) Premium (92X) (547-6)	16	0	0	0	0	0	16
	165	10	9	-1	1	19	184
OFM - Central Service (468-1)	25	0	0	0	3	3	28
OFM - ERP Financing (466-1)	112	0	0	-1	87	86	198
OFM - OFM Enterprise Applications Fee (472-6)	77	0	0	1	6	7	84
<b>Item 92R Total (OFM)</b>	<b>215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96</b>	<b>96</b>	<b>311</b>
CTS - Central Services (458-6)	3	0	0	0	0	0	3
CTS - Enterprise Security Infrastructure (458-6)	13	0	0	65	67	132	145
CTS - Enterprise System Rates (458-6)	1	0	0	0	0	0	1
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	38	0	0	0	0	0	38
CTS - Office of Chief Info Officer (458-1)	13	0	0	0	0	0	13
CTS - Office of Cyber Security (458-1)	15	0	0	0	0	0	15
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	13	13	13
CTS - Security Gateway (458-6)	48	0	0	0	0	0	48
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	363	0	0	0	2	2	365
<b>Item 92J Total (CTS)</b>	<b>494</b>	<b>0</b>	<b>0</b>	<b>65</b>	<b>82</b>	<b>147</b>	<b>641</b>
DES - Campus Contracts (422-6)	18	-2	-3	0	0	-5	13
DES - Campus Parking (045-1)	7	0	0	0	0	0	7
DES - Campus Rent (422-6)	470	0	0	2	8	10	480
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	6	0	0	0	0	0	6
DES - Fin Cost Rec (001-1, 422-6, 733-1)	15	0	0	0	0	0	15
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	9	0	0	0	0	0	9
DES - Public and Historic Facilities (422-6)	6	0	0	0	0	0	6
DES - Real Estate Services (422-6)	19	0	0	0	0	0	19
DES - Risk Management Admin (546-6)	2	0	0	0	1	1	3
DES - Security on Campus (422-6)	95	-34	-34	0	0	-68	27
DES - Small Agency Financial Svcs (422-6)	120	6	6	1	6	19	139
DES - Small Agency Human Resources (422-6)	305	1	0	2	16	19	324
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>1,073</b>	<b>-29</b>	<b>-31</b>	<b>5</b>	<b>31</b>	<b>-24</b>	<b>1,049</b>
<b>Central Services Totals</b>	<b>1,946</b>	<b>-19</b>	<b>-22</b>	<b>69</b>	<b>210</b>	<b>238</b>	<b>2,184</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**340-Student Achievement Council**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	17	0	0	0	0	0	17
SAO - Audit Services (92D) (483-1)	81	5	3	0	2	10	91
AGO - Legal Services (92E) (405-1)	235	0	0	2	7	9	244
OAH - Administrative Hearings (92G) (484-1)	5	0	0	0	0	0	5
LNI - Worker's Comp (92S) (608-1, 609-1)	67	2	0	0	0	2	69
DES - Self-Insurance (SILA) Premium (92X) (547-6)	114	0	0	2	0	2	116
	519	7	3	4	9	23	542
OFM - Central Service (468-1)	36	0	0	0	3	3	39
OFM - ERP Financing (466-1)	159	0	0	0	122	122	281
OFM - OFM Enterprise Applications Fee (472-6)	110	0	0	0	9	9	119
<b>Item 92R Total (OFM)</b>	<b>305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>134</b>	<b>134</b>	<b>439</b>
CTS - Central Services (458-6)	4	0	0	0	0	0	4
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	2	0	0	0	0	0	2
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	30	0	0	0	0	0	30
CTS - Office of Chief Info Officer (458-1)	18	0	0	0	0	0	18
CTS - Office of Cyber Security (458-1)	21	0	0	0	0	0	21
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	3	3	3
CTS - Security Gateway (458-6)	44	0	0	0	0	0	44
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	145	0	0	0	0	0	145
<b>Item 92J Total (CTS)</b>	<b>264</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>267</b>
DES - Campus Contracts (422-6)	6	-2	-2	0	0	-4	2
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	2	0	0	0	0	0	2
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	9	0	0	0	0	0	9
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	2	0	0	0	0	0	2
DES - Personnel Services Rates (422-6)	13	0	0	0	0	0	13
DES - Public and Historic Facilities (422-6)	35	0	0	1	0	1	36
DES - Real Estate Services (422-6)	13	0	0	0	0	0	13
DES - Risk Management Admin (546-6)	2	0	0	2	0	2	4
DES - Security on Campus (422-6)	0	14	10	0	0	24	24
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>83</b>	<b>12</b>	<b>8</b>	<b>3</b>	<b>0</b>	<b>23</b>	<b>106</b>
<b>Central Services Totals</b>	<b>1,170</b>	<b>19</b>	<b>11</b>	<b>7</b>	<b>146</b>	<b>183</b>	<b>1,353</b>



**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**341-LEOFF 2 Retirement Board**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	1	0	0	0	0	0	1
SAO - Audit Services (92D) (483-1)	22	1	1	1	0	3	25
AGO - Legal Services (92E) (405-1)	23	0	0	0	1	1	24
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	6	0	0	0	0	0	6
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	54	1	1	1	1	4	58
OFM - Central Service (468-1)	2	0	0	0	0	0	2
OFM - ERP Financing (466-1)	10	0	0	0	8	8	18
OFM - OFM Enterprise Applications Fee (472-6)	7	0	0	0	1	1	8
<b>Item 92R Total (OFM)</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>9</b>	<b>28</b>
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	1	0	0	0	0	0	1
CTS - Office of Cyber Security (458-1)	1	0	0	0	0	0	1
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	1	0	0	0	0	0	1
CTS - Small Agency IT Services (458-1)	214	0	0	0	2	2	216
CTS - State Network (458-6)	2	0	0	0	0	0	2
<b>Item 92J Total (CTS)</b>	<b>219</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>221</b>
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	1	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	1	0	0	0	0	0	1
DES - Public and Historic Facilities (422-6)	2	0	0	0	0	0	2
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	2	0	0	1	1	2	4
DES - Security on Campus (422-6)	0	1	1	0	0	2	2
DES - Small Agency Financial Svcs (422-6)	63	0	1	1	3	5	68
DES - Small Agency Human Resources (422-6)	27	0	0	1	1	2	29
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>97</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>5</b>	<b>11</b>	<b>108</b>
<b>Central Services Totals</b>	<b>389</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>17</b>	<b>26</b>	<b>415</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**350-Public Schools**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	256	0	0	0	0	0	256
SOS - Archives/Records Management (92C) (006-1)	82	0	0	0	5	5	87
SAO - Audit Services (92D) (483-1)	643	37	35	2	13	87	730
AGO - Legal Services (92E) (405-1)	1,142	3	0	7	38	48	1,190
OAH - Administrative Hearings (92G) (484-1)	2,962	688	692	11	69	1,460	4,422
LNI - Worker's Comp (92S) (608-1, 609-1)	397	17	17	0	0	34	431
DES - Self-Insurance (SILA) Premium (92X) (547-6)	50	0	0	1	0	1	51
	5,532	745	744	21	125	1,635	7,167
OFM - Central Service (468-1)	144	0	0	1	16	17	161
OFM - ERP Financing (466-1)	633	0	0	0	489	489	1,122
OFM - OFM Enterprise Applications Fee (472-6)	437	0	0	2	42	44	481
<b>Item 92R Total (OFM)</b>	<b>1,214</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>547</b>	<b>550</b>	<b>1,764</b>
CTS - Central Services (458-6)	15	0	0	0	0	0	15
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	8	0	0	0	0	0	8
CTS - GIS (458-6)	2	0	0	0	0	0	2
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	72	0	0	0	1	1	73
CTS - Office of Cyber Security (458-1)	85	0	0	1	1	2	87
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	71	71	71
CTS - Security Gateway (458-6)	70	0	0	0	1	1	71
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	176	0	0	0	1	1	177
<b>Item 92J Total (CTS)</b>	<b>428</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>75</b>	<b>76</b>	<b>504</b>
DES - Campus Contracts (422-6)	108	20	18	0	0	38	146
DES - Campus Parking (045-1)	75	0	0	0	0	0	75
DES - Campus Rent (422-6)	2,119	2	0	7	35	44	2,163
DES - Capital Campus Childcare (422-6)	9	0	0	0	0	0	9
DES - Capital Project Surcharge (289-1)	560	0	0	0	18	18	578
DES - DES Enterprise Applications Fee (422-6)	36	0	0	0	0	0	36
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	10	0	0	0	0	0	10
DES - Personnel Services Rates (422-6)	51	0	0	0	1	1	52
DES - Public and Historic Facilities (422-6)	142	0	0	1	4	5	147
DES - Real Estate Services (422-6)	5	0	0	0	0	0	5
DES - Risk Management Admin (546-6)	2	0	0	1	1	2	4
DES - Security on Campus (422-6)	427	-32	-32	0	0	-64	363
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>3,545</b>	<b>-10</b>	<b>-14</b>	<b>9</b>	<b>59</b>	<b>44</b>	<b>3,589</b>
<b>Central Services Totals</b>	<b>10,719</b>	<b>735</b>	<b>730</b>	<b>34</b>	<b>806</b>	<b>2,305</b>	<b>13,024</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**351-State School for the Blind**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	16	0	0	0	0	0	16
SOS - Archives/Records Management (92C) (006-1)	9	0	0	1	0	1	10
SAO - Audit Services (92D) (483-1)	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	11	0	0	0	0	0	11
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	110	-2	-2	0	0	-4	106
DES - Self-Insurance (SILA) Premium (92X) (547-6)	3	0	0	0	0	0	3
	149	-2	-2	1	0	-3	146
OFM - Central Service (468-1)	35	0	0	0	4	4	39
OFM - ERP Financing (466-1)	151	0	0	0	117	117	268
OFM - OFM Enterprise Applications Fee (472-6)	104	0	0	0	10	10	114
<b>Item 92R Total (OFM)</b>	<b>290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>131</b>	<b>131</b>	<b>421</b>
CTS - Central Services (458-6)	4	0	0	0	0	0	4
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	2	0	0	0	0	0	2
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	17	0	0	0	0	0	17
CTS - Office of Cyber Security (458-1)	20	0	0	0	0	0	20
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	6	6	6
CTS - Security Gateway (458-6)	44	0	0	0	0	0	44
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>87</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>6</b>	<b>93</b>
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	9	0	0	0	0	0	9
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	12	0	0	0	0	0	12
DES - Public and Historic Facilities (422-6)	1	0	0	0	0	0	1
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	2	0	0	1	1	2	4
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>26</b>
<b>Central Services Totals</b>	<b>550</b>	<b>-2</b>	<b>-2</b>	<b>2</b>	<b>138</b>	<b>136</b>	<b>686</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**353-Childhood Deafness & Hearing Loss**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	21	0	0	0	0	0	21
SOS - Archives/Records Management (92C) (006-1)	11	0	0	0	1	1	12
SAO - Audit Services (92D) (483-1)	5	1	0	0	0	1	6
AGO - Legal Services (92E) (405-1)	59	0	0	0	2	2	61
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	127	-4	-5	0	0	-9	118
DES - Self-Insurance (SILA) Premium (92X) (547-6)	235	0	0	3	2	5	240
	459	-3	-5	3	5	0	459
OFM - Central Service (468-1)	45	0	0	0	5	5	50
OFM - ERP Financing (466-1)	195	0	0	0	150	150	345
OFM - OFM Enterprise Applications Fee (472-6)	135	0	0	0	13	13	148
<b>Item 92R Total (OFM)</b>	<b>374</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>168</b>	<b>168</b>	<b>542</b>
CTS - Central Services (458-6)	5	0	0	0	0	0	5
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	3	0	0	0	0	0	3
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	22	0	0	0	0	0	22
CTS - Office of Cyber Security (458-1)	26	0	0	1	0	1	27
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	6	6	6
CTS - Security Gateway (458-6)	46	0	0	0	0	0	46
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>102</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>6</b>	<b>7</b>	<b>109</b>
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	11	0	0	0	0	0	11
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	16	0	0	0	0	0	16
DES - Public and Historic Facilities (422-6)	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	4	0	0	3	2	5	9
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	134	0	0	0	7	7	141
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>165</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>9</b>	<b>12</b>	<b>177</b>
<b>Central Services Totals</b>	<b>1,100</b>	<b>-3</b>	<b>-5</b>	<b>7</b>	<b>188</b>	<b>187</b>	<b>1,287</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**354-Workforce Trng & Educ Coord Board**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	3	0	0	0	0	0	3
SAO - Audit Services (92D) (483-1)	30	1	2	-1	1	3	33
AGO - Legal Services (92E) (405-1)	45	0	0	1	1	2	47
OAH - Administrative Hearings (92G) (484-1)	1	0	0	0	0	0	1
LNI - Worker's Comp (92S) (608-1, 609-1)	21	-1	0	0	0	-1	20
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	102	0	2	0	2	4	106
OFM - Central Service (468-1)	10	0	0	0	1	1	11
OFM - ERP Financing (466-1)	41	0	0	1	31	32	73
OFM - OFM Enterprise Applications Fee (472-6)	28	0	0	0	3	3	31
<b>Item 92R Total (OFM)</b>	<b>78</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>35</b>	<b>36</b>	<b>114</b>
CTS - Central Services (458-6)	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	1	0	0	0	0	0	1
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	5	0	0	0	0	0	5
CTS - Office of Cyber Security (458-1)	5	0	0	0	0	0	5
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	1	1	1
CTS - Security Gateway (458-6)	8	0	0	0	0	0	8
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	126	0	0	-1	1	0	126
<b>Item 92J Total (CTS)</b>	<b>145</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>2</b>	<b>1</b>	<b>146</b>
DES - Campus Contracts (422-6)	2	0	-1	0	0	-1	1
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	1	0	0	0	0	0	1
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	2	0	0	0	0	0	2
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	3	0	0	0	0	0	3
DES - Public and Historic Facilities (422-6)	9	0	0	0	0	0	9
DES - Real Estate Services (422-6)	5	0	0	0	0	0	5
DES - Risk Management Admin (546-6)	2	0	0	1	1	2	4
DES - Security on Campus (422-6)	0	4	3	0	0	7	7
DES - Small Agency Financial Svcs (422-6)	170	1	2	1	9	13	183
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>194</b>	<b>5</b>	<b>4</b>	<b>2</b>	<b>10</b>	<b>21</b>	<b>215</b>
<b>Central Services Totals</b>	<b>519</b>	<b>5</b>	<b>6</b>	<b>2</b>	<b>49</b>	<b>62</b>	<b>581</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**355-Archaeology & Historic Preservation**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	3	0	0	0	0	0	3
SAO - Audit Services (92D) (483-1)	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	69	0	0	1	2	3	72
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	19	0	0	0	0	0	19
DES - Self-Insurance (SILA) Premium (92X) (547-6)	51	0	0	1	0	1	52
	141	0	0	2	2	4	145
OFM - Central Service (468-1)	6	0	0	0	1	1	7
OFM - ERP Financing (466-1)	28	0	0	0	22	22	50
OFM - OFM Enterprise Applications Fee (472-6)	20	0	0	0	2	2	22
<b>Item 92R Total (OFM)</b>	<b>54</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>25</b>	<b>79</b>
CTS - Central Services (458-6)	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	2	2	4	4
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	3	0	0	0	0	0	3
CTS - Office of Cyber Security (458-1)	4	0	0	0	0	0	4
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	1	1	1
CTS - Security Gateway (458-6)	7	0	0	0	0	0	7
CTS - Small Agency IT Services (458-1)	596	1	0	2	5	8	604
CTS - State Network (458-6)	62	0	0	0	0	0	62
<b>Item 92J Total (CTS)</b>	<b>674</b>	<b>1</b>	<b>0</b>	<b>4</b>	<b>8</b>	<b>13</b>	<b>687</b>
DES - Campus Contracts (422-6)	7	3	2	0	0	5	12
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	412	0	0	1	7	8	420
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	2	0	0	0	0	0	2
DES - Fin Cost Rec (001-1, 422-6, 733-1)	104	0	0	0	0	0	104
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	2	0	0	0	0	0	2
DES - Public and Historic Facilities (422-6)	6	0	0	0	0	0	6
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	2	0	0	1	1	2	4
DES - Security on Campus (422-6)	83	-27	-27	0	0	-54	29
DES - Small Agency Financial Svcs (422-6)	201	2	1	0	11	14	215
DES - Small Agency Human Resources (422-6)	75	0	0	0	4	4	79
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>896</b>	<b>-22</b>	<b>-24</b>	<b>2</b>	<b>23</b>	<b>-21</b>	<b>875</b>
<b>Central Services Totals</b>	<b>1,765</b>	<b>-21</b>	<b>-24</b>	<b>8</b>	<b>58</b>	<b>21</b>	<b>1,786</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**359-Washington Charter School Comm**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	196	0	0	2	6	8	204
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0	0	0	0	0	0	0
	196	0	0	2	6	8	204
OFM - Central Service (468-1)	0	0	0	0	0	0	0
OFM - ERP Financing (466-1)	0	0	0	0	0	0	0
OFM - OFM Enterprise Applications Fee (472-6)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	0	0	0	0	0	0
CTS - Office of Cyber Security (458-1)	0	0	0	0	0	0	0
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0	0	0	0	0	0	0
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Central Services Totals</b>	<b>196</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>6</b>	<b>8</b>	<b>204</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**360-University of Washington**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	96	0	0	1	5	6	102
SAO - Audit Services (92D) (483-1)	1,007	59	55	3	20	137	1,144
AGO - Legal Services (92E) (405-1)	7,795	17	0	53	256	326	8,121
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	34,001	378	379	0	0	757	34,758
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0	0	0	0	0	0	0
	42,899	454	434	57	281	1,226	44,125
OFM - Central Service (468-1)	372	0	0	2	41	43	415
OFM - ERP Financing (466-1)	1,633	0	0	0	1,261	1,261	2,894
OFM - OFM Enterprise Applications Fee (472-6)	1,128	1	0	4	109	114	1,242
<b>Item 92R Total (OFM)</b>	<b>3,133</b>	<b>1</b>	<b>0</b>	<b>6</b>	<b>1,411</b>	<b>1,418</b>	<b>4,551</b>
CTS - Central Services (458-6)	40	0	0	0	0	0	40
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	21	0	0	0	0	0	21
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	185	0	0	1	2	3	188
CTS - Office of Cyber Security (458-1)	218	0	0	2	3	5	223
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	38	38	38
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	29	0	0	0	0	0	29
<b>Item 92J Total (CTS)</b>	<b>494</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>43</b>	<b>46</b>	<b>540</b>
DES - Campus Contracts (422-6)	1	-1	0	0	0	-1	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	94	0	0	0	1	1	95
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	7	0	0	0	0	0	7
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0	0	0	0	0	0	0
DES - Security on Campus (422-6)	0	3	2	0	0	5	5
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>103</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>1</b>	<b>5</b>	<b>108</b>
<b>Central Services Totals</b>	<b>46,628</b>	<b>457</b>	<b>436</b>	<b>66</b>	<b>1,736</b>	<b>2,695</b>	<b>49,323</b>



**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**365-Washington State University**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	48	0	0	-2	4	2	50
SAO - Audit Services (92D) (483-1)	324	18	18	0	8	44	368
AGO - Legal Services (92E) (405-1)	2,443	6	0	16	80	102	2,545
OAH - Administrative Hearings (92G) (484-1)	19	0	0	0	0	0	19
LNI - Worker's Comp (92S) (608-1, 609-1)	7,929	-368	-370	0	0	-738	7,191
DES - Self-Insurance (SILA) Premium (92X) (547-6)	3,794	0	0	36	38	74	3,868
	14,557	-344	-352	50	130	-516	14,041
OFM - Central Service (468-1)	185	0	0	2	20	22	207
OFM - ERP Financing (466-1)	814	0	0	-2	630	628	1,442
OFM - OFM Enterprise Applications Fee (472-6)	562	0	0	2	54	56	618
<b>Item 92R Total (OFM)</b>	<b>1,561</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>704</b>	<b>706</b>	<b>2,267</b>
CTS - Central Services (458-6)	20	0	0	0	0	0	20
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	11	0	0	0	0	0	11
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	92	0	0	0	2	2	94
CTS - Office of Cyber Security (458-1)	109	0	0	0	2	2	111
CTS - Enterprise Cloud Services (458-1)	0	0	0	-2	20	18	18
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>231</b>	<b>0</b>	<b>0</b>	<b>-2</b>	<b>24</b>	<b>22</b>	<b>253</b>
DES - Campus Contracts (422-6)	3	0	-2	0	0	-2	1
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	1	0	0	0	0	0	1
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	47	0	0	-2	2	0	47
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	19	0	0	-2	2	0	19
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	70	0	0	36	38	74	144
DES - Security on Campus (422-6)	0	6	6	0	0	12	12
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>141</b>	<b>6</b>	<b>4</b>	<b>32</b>	<b>42</b>	<b>84</b>	<b>225</b>
<b>Central Services Totals</b>	<b>16,491</b>	<b>-338</b>	<b>-348</b>	<b>82</b>	<b>900</b>	<b>296</b>	<b>16,787</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**370-Eastern Washington University**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	18	0	0	1	1	2	20
SAO - Audit Services (92D) (483-1)	98	6	5	0	2	13	111
AGO - Legal Services (92E) (405-1)	1,264	2	0	8	42	52	1,316
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	1,859	-173	-173	0	0	-346	1,513
DES - Self-Insurance (SILA) Premium (92X) (547-6)	914	0	0	9	9	18	932
	4,153	-165	-168	18	54	-261	3,892
OFM - Central Service (468-1)	44	0	0	0	5	5	49
OFM - ERP Financing (466-1)	192	0	0	0	148	148	340
OFM - OFM Enterprise Applications Fee (472-6)	132	0	0	0	13	13	145
<b>Item 92R Total (OFM)</b>	<b>368</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>166</b>	<b>166</b>	<b>534</b>
CTS - Central Services (458-6)	5	0	0	0	0	0	5
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	2	0	0	0	0	0	2
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	22	0	0	0	0	0	22
CTS - Office of Cyber Security (458-1)	26	0	0	0	0	0	26
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	4	4	4
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>54</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>58</b>
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	11	0	0	0	0	0	11
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	2	0	0	0	0	0	2
DES - Risk Management Admin (546-6)	17	0	0	8	9	17	34
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>9</b>	<b>17</b>	<b>47</b>
<b>Central Services Totals</b>	<b>4,605</b>	<b>-165</b>	<b>-168</b>	<b>26</b>	<b>233</b>	<b>-74</b>	<b>4,531</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**375-Central Washington University**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	20	0	0	1	1	2	22
SAO - Audit Services (92D) (483-1)	114	6	6	0	2	14	128
AGO - Legal Services (92E) (405-1)	756	2	0	5	25	32	788
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	1,880	-165	-166	0	0	-331	1,549
DES - Self-Insurance (SILA) Premium (92X) (547-6)	779	0	0	7	8	15	794
	<b>3,548</b>	<b>-157</b>	<b>-160</b>	<b>13</b>	<b>36</b>	<b>-268</b>	<b>3,280</b>
OFM - Central Service (468-1)	75	0	0	0	8	8	83
OFM - ERP Financing (466-1)	332	0	0	1	256	257	589
OFM - OFM Enterprise Applications Fee (472-6)	229	0	0	1	22	23	252
<b>Item 92R Total (OFM)</b>	<b>637</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>286</b>	<b>288</b>	<b>925</b>
CTS - Central Services (458-6)	8	0	0	0	0	0	8
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	4	0	0	0	0	0	4
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	38	0	0	0	0	0	38
CTS - Office of Cyber Security (458-1)	44	0	0	0	1	1	45
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	8	8	8
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>94</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>9</b>	<b>103</b>
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	19	0	0	0	0	0	19
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	5	0	0	0	0	0	5
DES - Risk Management Admin (546-6)	14	0	0	7	8	15	29
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>38</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>8</b>	<b>15</b>	<b>53</b>
<b>Central Services Totals</b>	<b>4,317</b>	<b>-157</b>	<b>-160</b>	<b>22</b>	<b>339</b>	<b>44</b>	<b>4,361</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**376-The Evergreen State College**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	9	0	0	0	0	0	9
SAO - Audit Services (92D) (483-1)	44	3	2	0	1	6	50
AGO - Legal Services (92E) (405-1)	617	2	0	5	20	27	644
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	630	-72	-72	0	0	-144	486
DES - Self-Insurance (SILA) Premium (92X) (547-6)	747	0	0	8	7	15	762
	2,047	-67	-70	13	28	-96	1,951
OFM - Central Service (468-1)	34	0	0	0	4	4	38
OFM - ERP Financing (466-1)	149	0	0	0	115	115	264
OFM - OFM Enterprise Applications Fee (472-6)	103	0	0	0	10	10	113
<b>Item 92R Total (OFM)</b>	286	0	0	0	129	129	415
CTS - Central Services (458-6)	4	0	0	0	0	0	4
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	2	0	0	0	0	0	2
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	17	0	0	0	0	0	17
CTS - Office of Cyber Security (458-1)	20	0	0	0	0	0	20
CTS - Enterprise Cloud Services (458-1)	0	0	0	1	3	4	4
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	66	0	0	0	0	0	66
<b>Item 92J Total (CTS)</b>	108	0	0	1	3	4	112
DES - Campus Contracts (422-6)	29	-13	-12	0	0	-25	4
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	11	0	0	0	0	0	11
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	9	0	0	0	0	0	9
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	12	0	0	0	0	0	12
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	169	0	0	1	5	6	175
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	14	0	0	8	7	15	29
DES - Security on Campus (422-6)	0	59	59	0	0	118	118
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	243	46	47	9	12	114	357
<b>Central Services Totals</b>	<b>2,684</b>	<b>-21</b>	<b>-23</b>	<b>23</b>	<b>172</b>	<b>151</b>	<b>2,835</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**380-Western Washington University**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	19	0	0	1	1	2	21
SAO - Audit Services (92D) (483-1)	119	7	6	0	2	15	134
AGO - Legal Services (92E) (405-1)	1,313	3	0	10	43	56	1,369
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	2,010	-120	-121	0	0	-241	1,769
DES - Self-Insurance (SILA) Premium (92X) (547-6)	231	0	0	2	2	4	235
	3,692	-110	-115	13	48	-164	3,528
OFM - Central Service (468-1)	73	0	0	0	8	8	81
OFM - ERP Financing (466-1)	322	0	0	1	248	249	571
OFM - OFM Enterprise Applications Fee (472-6)	222	0	0	1	21	22	244
<b>Item 92R Total (OFM)</b>	<b>617</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>277</b>	<b>279</b>	<b>896</b>
CTS - Central Services (458-6)	8	0	0	0	0	0	8
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	4	0	0	0	0	0	4
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	36	0	0	0	0	0	36
CTS - Office of Cyber Security (458-1)	43	0	0	-1	1	0	43
CTS - Enterprise Cloud Services (458-1)	0	0	0	1	7	8	8
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>91</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>8</b>	<b>99</b>
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	18	0	0	0	0	0	18
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	4	0	0	2	2	4	8
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>4</b>	<b>27</b>
<b>Central Services Totals</b>	<b>4,423</b>	<b>-110</b>	<b>-115</b>	<b>17</b>	<b>335</b>	<b>127</b>	<b>4,550</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**387-Washington State Arts Commission**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	8	0	0	0	0	0	8
SOS - Archives/Records Management (92C) (006-1)	2	0	0	0	0	0	2
SAO - Audit Services (92D) (483-1)	44	3	2	0	1	6	50
AGO - Legal Services (92E) (405-1)	15	0	0	1	0	1	16
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	21	0	1	0	0	1	22
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	91	3	3	1	1	8	99
OFM - Central Service (468-1)	6	0	0	0	1	1	7
OFM - ERP Financing (466-1)	27	0	0	0	21	21	48
OFM - OFM Enterprise Applications Fee (472-6)	19	0	0	0	2	2	21
<b>Item 92R Total (OFM)</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24</b>	<b>24</b>	<b>76</b>
CTS - Central Services (458-6)	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	2	1	3	3
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	3	0	0	0	0	0	3
CTS - Office of Cyber Security (458-1)	4	0	0	0	0	0	4
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	1	1	1
CTS - Security Gateway (458-6)	37	0	0	0	0	0	37
CTS - Small Agency IT Services (458-1)	570	1	0	1	5	7	577
CTS - State Network (458-6)	62	0	0	0	0	0	62
<b>Item 92J Total (CTS)</b>	<b>676</b>	<b>1</b>	<b>0</b>	<b>3</b>	<b>7</b>	<b>11</b>	<b>687</b>
DES - Campus Contracts (422-6)	1	-1	0	0	0	-1	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	2	0	0	0	0	0	2
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	2	0	0	0	0	0	2
DES - Public and Historic Facilities (422-6)	6	0	0	0	0	0	6
DES - Real Estate Services (422-6)	6	0	0	0	0	0	6
DES - Risk Management Admin (546-6)	2	0	0	1	1	2	4
DES - Security on Campus (422-6)	0	2	2	0	0	4	4
DES - Small Agency Financial Svcs (422-6)	190	2	1	1	10	14	204
DES - Small Agency Human Resources (422-6)	59	0	0	1	3	4	63
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>270</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>14</b>	<b>23</b>	<b>293</b>
<b>Central Services Totals</b>	<b>1,089</b>	<b>7</b>	<b>6</b>	<b>7</b>	<b>46</b>	<b>66</b>	<b>1,155</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**390-Washington State Historical Society**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	8	0	0	0	0	0	8
SOS - Archives/Records Management (92C) (006-1)	3	0	0	0	0	0	3
SAO - Audit Services (92D) (483-1)	22	1	1	1	0	3	25
AGO - Legal Services (92E) (405-1)	51	0	0	0	2	2	53
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	58	0	0	0	0	0	58
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	144	1	1	1	2	5	149
OFM - Central Service (468-1)	11	0	0	0	1	1	12
OFM - ERP Financing (466-1)	51	0	0	0	40	40	91
OFM - OFM Enterprise Applications Fee (472-6)	35	0	0	1	3	4	39
<b>Item 92R Total (OFM)</b>	<b>98</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>44</b>	<b>45</b>	<b>143</b>
CTS - Central Services (458-6)	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	1	0	0	0	0	0	1
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	6	0	0	0	0	0	6
CTS - Office of Cyber Security (458-1)	7	0	0	0	0	0	7
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	2	2	2
CTS - Security Gateway (458-6)	3	0	0	0	0	0	3
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>19</b>
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	3	0	0	0	0	0	3
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	4	0	0	0	0	0	4
DES - Public and Historic Facilities (422-6)	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	2	0	0	1	1	2	4
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	180	0	0	0	0	0	180
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>189</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>191</b>
<b>Central Services Totals</b>	<b>448</b>	<b>1</b>	<b>1</b>	<b>3</b>	<b>49</b>	<b>54</b>	<b>502</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**395-East Wash State Historical Society**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	2	0	0	0	0	0	2
SAO - Audit Services (92D) (483-1)	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	74	0	0	1	2	3	77
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	33	-2	-2	0	0	-4	29
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	112	-2	-2	1	2	-1	111
OFM - Central Service (468-1)	10	0	0	0	1	1	11
OFM - ERP Financing (466-1)	41	0	0	0	31	31	72
OFM - OFM Enterprise Applications Fee (472-6)	28	0	0	0	3	3	31
<b>Item 92R Total (OFM)</b>	<b>78</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35</b>	<b>35</b>	<b>113</b>
CTS - Central Services (458-6)	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	1	0	0	0	0	0	1
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	5	0	0	0	0	0	5
CTS - Office of Cyber Security (458-1)	5	0	0	0	0	0	5
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	1	1	1
CTS - Security Gateway (458-6)	2	0	0	0	0	0	2
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	164	0	0	0	0	0	164
<b>Item 92J Total (CTS)</b>	<b>178</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>179</b>
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	2	0	0	0	0	0	2
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	3	0	0	0	0	0	3
DES - Public and Historic Facilities (422-6)	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	2	0	0	1	1	2	4
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	444	3	2	2	22	29	473
DES - Small Agency Human Resources (422-6)	122	0	0	1	6	7	129
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>573</b>	<b>3</b>	<b>2</b>	<b>4</b>	<b>29</b>	<b>38</b>	<b>611</b>
<b>Central Services Totals</b>	<b>941</b>	<b>1</b>	<b>0</b>	<b>5</b>	<b>67</b>	<b>73</b>	<b>1,014</b>



**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**405-Department of Transportation**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	1,580	0	0	0	0	0	1,580
SOS - Archives/Records Management (92C) (006-1)	953	-1	0	2	54	55	1,008
SAO - Audit Services (92D) (483-1)	703	41	38	2	14	95	798
AGO - Legal Services (92E) (405-1)	6,480	14	0	194	364	572	7,052
OAH - Administrative Hearings (92G) (484-1)	247	0	0	0	4	4	251
LNI - Worker's Comp (92S) (608-1, 609-1)	19,382	47	49	0	0	96	19,478
DES - Self-Insurance (SILA) Premium (92X) (547-6)	37,625	0	0	367	368	735	38,360
	66,970	101	87	565	804	1,557	68,527
OFM - Central Service (468-1)	2,301	2	0	10	251	263	2,564
OFM - ERP Financing (466-1)	9,952	0	0	0	7,684	7,684	17,636
OFM - OFM Enterprise Applications Fee (472-6)	6,875	6	0	23	666	695	7,570
<b>Item 92R Total (OFM)</b>	<b>19,128</b>	<b>8</b>	<b>0</b>	<b>33</b>	<b>8,601</b>	<b>8,642</b>	<b>27,770</b>
CTS - Central Services (458-6)	243	0	0	0	0	0	243
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	129	0	0	0	0	0	129
CTS - GIS (458-6)	63	0	0	0	2	2	65
CTS - Microsoft Office 365 (458-1)	3,501	0	0	0	0	0	3,501
CTS - Office of Chief Info Officer (458-1)	1,126	1	0	6	16	23	1,149
CTS - Office of Cyber Security (458-1)	1,332	2	0	8	22	32	1,364
CTS - Enterprise Cloud Services (458-1)	0	0	0	-1	555	554	554
CTS - Security Gateway (458-6)	633	0	0	1	6	7	640
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	1,906	1	0	3	9	13	1,919
<b>Item 92J Total (CTS)</b>	<b>8,932</b>	<b>4</b>	<b>0</b>	<b>17</b>	<b>610</b>	<b>631</b>	<b>9,563</b>
DES - Campus Contracts (422-6)	245	16	16	0	0	32	277
DES - Campus Parking (045-1)	141	0	0	0	0	0	141
DES - Campus Rent (422-6)	3,381	3	0	10	57	70	3,451
DES - Capital Campus Childcare (422-6)	30	0	0	0	0	0	30
DES - Capital Project Surcharge (289-1)	1,047	0	0	0	34	34	1,081
DES - DES Enterprise Applications Fee (422-6)	573	0	0	2	7	9	582
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	33	0	0	0	0	0	33
DES - Personnel Services Rates (422-6)	800	1	0	2	15	18	818
DES - Public and Historic Facilities (422-6)	478	0	0	2	15	17	495
DES - Real Estate Services (422-6)	94	0	0	0	1	1	95
DES - Risk Management Admin (546-6)	690	1	0	360	368	729	1,419
DES - Security on Campus (422-6)	682	69	70	0	0	139	821
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>8,194</b>	<b>90</b>	<b>86</b>	<b>376</b>	<b>497</b>	<b>1,049</b>	<b>9,243</b>
<b>Central Services Totals</b>	<b>103,223</b>	<b>203</b>	<b>173</b>	<b>991</b>	<b>10,512</b>	<b>11,879</b>	<b>115,102</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**406-County Road Administration Board**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	19	0	0	0	0	0	19
SOS - Archives/Records Management (92C) (006-1)	1	0	0	0	0	0	1
SAO - Audit Services (92D) (483-1)	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	10	0	0	0	0	0	10
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	12	1	0	0	0	1	13
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	45	1	0	0	0	1	46
OFM - Central Service (468-1)	5	0	0	0	1	1	6
OFM - ERP Financing (466-1)	23	0	0	0	18	18	41
OFM - OFM Enterprise Applications Fee (472-6)	16	0	0	0	2	2	18
<b>Item 92R Total (OFM)</b>	<b>44</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21</b>	<b>21</b>	<b>65</b>
CTS - Central Services (458-6)	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure (458-6)	1	0	0	4	3	7	8
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	3	0	0	0	0	0	3
CTS - Office of Cyber Security (458-1)	3	0	0	0	0	0	3
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	4	4	4
CTS - Security Gateway (458-6)	1	0	0	0	0	0	1
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	62	0	0	0	0	0	62
<b>Item 92J Total (CTS)</b>	<b>71</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>7</b>	<b>11</b>	<b>82</b>
DES - Campus Contracts (422-6)	1	-1	0	0	0	-1	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	1	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	2	0	0	0	0	0	2
DES - Public and Historic Facilities (422-6)	5	0	0	0	0	0	5
DES - Real Estate Services (422-6)	4	0	0	0	0	0	4
DES - Risk Management Admin (546-6)	2	0	0	1	1	2	4
DES - Security on Campus (422-6)	0	1	2	0	0	3	3
DES - Small Agency Financial Svcs (422-6)	121	2	1	1	6	10	131
DES - Small Agency Human Resources (422-6)	66	0	0	1	3	4	70
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>202</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>10</b>	<b>18</b>	<b>220</b>
<b>Central Services Totals</b>	<b>361</b>	<b>3</b>	<b>3</b>	<b>7</b>	<b>38</b>	<b>51</b>	<b>412</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**407-Transportation Improvement Board**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	4	0	0	0	0	0	4
SOS - Archives/Records Management (92C) (006-1)	1	0	0	0	0	0	1
SAO - Audit Services (92D) (483-1)	22	1	1	1	0	3	25
AGO - Legal Services (92E) (405-1)	4	0	0	0	0	0	4
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	8	0	0	0	0	0	8
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	40	1	1	1	0	3	43
OFM - Central Service (468-1)	3	0	0	0	0	0	3
OFM - ERP Financing (466-1)	14	0	0	0	11	11	25
OFM - OFM Enterprise Applications Fee (472-6)	10	0	0	0	1	1	11
<b>Item 92R Total (OFM)</b>	<b>27</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>12</b>	<b>39</b>
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	4	0	0	0	0	0	4
CTS - Office of Chief Info Officer (458-1)	2	0	0	0	0	0	2
CTS - Office of Cyber Security (458-1)	2	0	0	0	0	0	2
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	1	1	1
CTS - Security Gateway (458-6)	1	0	0	0	0	0	1
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	59	0	0	0	0	0	59
<b>Item 92J Total (CTS)</b>	<b>68</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>69</b>
DES - Campus Contracts (422-6)	1	-1	0	0	0	-1	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	1	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	1	0	0	0	0	0	1
DES - Public and Historic Facilities (422-6)	3	0	0	0	0	0	3
DES - Real Estate Services (422-6)	3	0	0	0	0	0	3
DES - Risk Management Admin (546-6)	2	0	0	1	1	2	4
DES - Security on Campus (422-6)	0	1	1	0	0	2	2
DES - Small Agency Financial Svcs (422-6)	103	2	1	0	6	9	112
DES - Small Agency Human Resources (422-6)	60	0	0	1	3	4	64
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>175</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>10</b>	<b>16</b>	<b>191</b>
<b>Central Services Totals</b>	<b>310</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>23</b>	<b>32</b>	<b>342</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**410-Transportation Commission**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	1	0	0	0	0	0	1
SAO - Audit Services (92D) (483-1)	22	1	1	1	0	3	25
AGO - Legal Services (92E) (405-1)	14	0	0	1	0	1	15
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	39	1	1	2	0	4	43
OFM - Central Service (468-1)	2	0	0	0	0	0	2
OFM - ERP Financing (466-1)	9	0	0	0	7	7	16
OFM - OFM Enterprise Applications Fee (472-6)	6	0	0	0	1	1	7
<b>Item 92R Total (OFM)</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>8</b>	<b>25</b>
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	1	0	0	0	0	0	1
CTS - Office of Cyber Security (458-1)	1	0	0	0	0	0	1
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	1	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	1	0	0	0	0	0	1
DES - Public and Historic Facilities (422-6)	2	0	0	0	0	0	2
DES - Real Estate Services (422-6)	3	0	0	0	0	0	3
DES - Risk Management Admin (546-6)	2	0	0	1	1	2	4
DES - Security on Campus (422-6)	0	0	1	0	0	1	1
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>8</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>3</b>	<b>11</b>
<b>Central Services Totals</b>	<b>67</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>9</b>	<b>15</b>	<b>82</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**411-Freight Mobility Strategic Invest**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	22	1	1	1	0	3	25
AGO - Legal Services (92E) (405-1)	0	0	0	0	0	0	0
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	24	1	1	1	0	3	27
OFM - Central Service (468-1)	0	0	0	0	0	0	0
OFM - ERP Financing (466-1)	3	0	0	0	2	2	5
OFM - OFM Enterprise Applications Fee (472-6)	2	0	0	0	0	0	2
<b>Item 92R Total (OFM)</b>	5	0	0	0	2	2	7
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	0	0	0	0	0	0
CTS - Office of Cyber Security (458-1)	0	0	0	0	0	0	0
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	1	0	0	0	0	0	1
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	1	0	0	0	0	0	1
DES - Real Estate Services (422-6)	2	0	0	0	0	0	2
DES - Risk Management Admin (546-6)	2	0	0	1	1	2	4
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	5	0	0	1	1	2	7
<b>Central Services Totals</b>	<b>36</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>7</b>	<b>43</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**460-Columbia River Gorge Commission**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	1	0	0	0	0	0	1
SAO - Audit Services (92D) (483-1)	22	1	1	0	0	2	24
AGO - Legal Services (92E) (405-1)	2	0	0	0	0	0	2
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	6	0	0	0	0	0	6
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	<b>33</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>35</b>
OFM - Central Service (468-1)	3	0	0	0	0	0	3
OFM - ERP Financing (466-1)	11	0	0	1	8	9	20
OFM - OFM Enterprise Applications Fee (472-6)	7	0	0	-1	1	0	7
<b>Item 92R Total (OFM)</b>	<b>21</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>9</b>	<b>30</b>
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	1	0	0	0	0	0	1
CTS - Office of Cyber Security (458-1)	1	0	0	0	0	0	1
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	1	0	0	0	0	0	1
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	1	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	1	0	0	0	0	0	1
DES - Public and Historic Facilities (422-6)	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	3	0	0	0	0	0	3
DES - Risk Management Admin (546-6)	2	0	0	1	1	2	4
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	87	1	1	0	5	7	94
DES - Small Agency Human Resources (422-6)	30	0	0	0	2	2	32
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>124</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>8</b>	<b>11</b>	<b>135</b>
<b>Central Services Totals</b>	<b>181</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>17</b>	<b>22</b>	<b>203</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**461-Department of Ecology**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	517	0	0	0	0	0	517
SOS - Archives/Records Management (92C) (006-1)	218	0	0	0	12	12	230
SAO - Audit Services (92D) (483-1)	269	16	13	0	5	34	303
AGO - Legal Services (92E) (405-1)	12,331	25	0	84	404	513	12,844
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	1,789	0	0	0	0	0	1,789
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	15,125	41	13	84	421	559	15,684
OFM - Central Service (468-1)	535	0	0	3	57	60	595
OFM - ERP Financing (466-1)	2,316	0	0	1	1,789	1,790	4,106
OFM - OFM Enterprise Applications Fee (472-6)	1,600	1	0	4	156	161	1,761
<b>Item 92R Total (OFM)</b>	<b>4,451</b>	<b>1</b>	<b>0</b>	<b>8</b>	<b>2,002</b>	<b>2,011</b>	<b>6,462</b>
CTS - Central Services (458-6)	57	0	0	0	0	0	57
CTS - Enterprise Security Infrastructure (458-6)	29	0	0	149	151	300	329
CTS - Enterprise System Rates (458-6)	30	0	0	0	0	0	30
CTS - GIS (458-6)	43	0	0	0	0	0	43
CTS - Microsoft Office 365 (458-1)	447	0	0	0	0	0	447
CTS - Office of Chief Info Officer (458-1)	262	0	0	3	3	6	268
CTS - Office of Cyber Security (458-1)	310	0	0	1	6	7	317
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	165	165	165
CTS - Security Gateway (458-6)	788	0	0	1	6	7	795
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	831	0	0	2	3	5	836
<b>Item 92J Total (CTS)</b>	<b>2,796</b>	<b>0</b>	<b>0</b>	<b>156</b>	<b>334</b>	<b>490</b>	<b>3,286</b>
DES - Campus Contracts (422-6)	53	-25	-19	0	0	-44	9
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	19	0	0	0	0	0	19
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	133	0	0	0	1	1	134
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	21	0	0	0	0	0	21
DES - Personnel Services Rates (422-6)	186	0	0	0	2	2	188
DES - Public and Historic Facilities (422-6)	303	0	0	1	8	9	312
DES - Real Estate Services (422-6)	79	0	0	-1	1	0	79
DES - Risk Management Admin (546-6)	2	0	0	0	1	1	3
DES - Security on Campus (422-6)	0	104	108	0	0	212	212
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>797</b>	<b>79</b>	<b>89</b>	<b>0</b>	<b>13</b>	<b>181</b>	<b>978</b>
<b>Central Services Totals</b>	<b>23,170</b>	<b>121</b>	<b>102</b>	<b>248</b>	<b>2,770</b>	<b>3,241</b>	<b>26,411</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**462-WA Pollution Liab Insurance Program**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	3	0	0	0	0	0	3
SAO - Audit Services (92D) (483-1)	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	67	0	0	1	2	3	70
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	14	1	0	0	0	1	15
DES - Self-Insurance (SILA) Premium (92X) (547-6)	6	0	0	0	0	0	6
	91	1	0	1	2	4	95
OFM - Central Service (468-1)	6	0	0	-1	1	0	6
OFM - ERP Financing (466-1)	25	0	0	0	19	19	44
OFM - OFM Enterprise Applications Fee (472-6)	17	0	0	0	2	2	19
<b>Item 92R Total (OFM)</b>	<b>47</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>22</b>	<b>21</b>	<b>68</b>
CTS - Central Services (458-6)	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	3	0	0	0	0	0	3
CTS - Office of Cyber Security (458-1)	3	0	0	0	0	0	3
CTS - Enterprise Cloud Services (458-1)	0	0	0	-1	1	0	0
CTS - Security Gateway (458-6)	1	0	0	0	0	0	1
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	60	0	0	0	0	0	60
<b>Item 92J Total (CTS)</b>	<b>69</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>1</b>	<b>0</b>	<b>69</b>
DES - Campus Contracts (422-6)	1	0	0	0	0	0	1
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	1	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	2	0	0	0	0	0	2
DES - Public and Historic Facilities (422-6)	6	0	0	0	0	0	6
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	2	0	0	1	1	2	4
DES - Security on Campus (422-6)	0	2	2	0	0	4	4
DES - Small Agency Financial Svcs (422-6)	189	2	1	1	10	14	203
DES - Small Agency Human Resources (422-6)	75	0	0	0	4	4	79
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>277</b>	<b>4</b>	<b>3</b>	<b>2</b>	<b>15</b>	<b>24</b>	<b>301</b>
<b>Central Services Totals</b>	<b>484</b>	<b>5</b>	<b>3</b>	<b>1</b>	<b>40</b>	<b>49</b>	<b>533</b>



**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**465-State Parks and Recreation Comm**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	90	0	0	0	0	0	90
SOS - Archives/Records Management (92C) (006-1)	100	0	0	0	6	6	106
SAO - Audit Services (92D) (483-1)	78	5	4	0	2	11	89
AGO - Legal Services (92E) (405-1)	381	1	0	2	13	16	397
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	3,694	-214	-215	0	0	-429	3,265
DES - Self-Insurance (SILA) Premium (92X) (547-6)	1,007	0	0	10	10	20	1,027
	5,349	-208	-211	12	31	-376	4,973
OFM - Central Service (468-1)	232	0	0	1	26	27	259
OFM - ERP Financing (466-1)	1,023	0	0	0	790	790	1,813
OFM - OFM Enterprise Applications Fee (472-6)	707	1	0	3	68	72	779
<b>Item 92R Total (OFM)</b>	<b>1,962</b>	<b>1</b>	<b>0</b>	<b>4</b>	<b>884</b>	<b>889</b>	<b>2,851</b>
CTS - Central Services (458-6)	25	0	0	0	0	0	25
CTS - Enterprise Security Infrastructure (458-6)	15	0	0	77	77	154	169
CTS - Enterprise System Rates (458-6)	13	0	0	0	0	0	13
CTS - GIS (458-6)	3	0	0	0	0	0	3
CTS - Microsoft Office 365 (458-1)	247	0	0	0	0	0	247
CTS - Office of Chief Info Officer (458-1)	116	0	0	0	2	2	118
CTS - Office of Cyber Security (458-1)	137	0	0	1	2	3	140
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	42	42	42
CTS - Security Gateway (458-6)	103	0	0	0	1	1	104
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	512	0	0	1	2	3	515
<b>Item 92J Total (CTS)</b>	<b>1,171</b>	<b>0</b>	<b>0</b>	<b>79</b>	<b>126</b>	<b>205</b>	<b>1,376</b>
DES - Campus Contracts (422-6)	10	-5	-4	0	0	-9	1
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	4	0	0	0	0	0	4
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	59	0	0	0	1	1	60
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	4	0	0	0	0	0	4
DES - Personnel Services Rates (422-6)	82	0	0	1	1	2	84
DES - Public and Historic Facilities (422-6)	58	0	0	0	2	2	60
DES - Real Estate Services (422-6)	31	0	0	0	0	0	31
DES - Risk Management Admin (546-6)	18	0	0	9	10	19	37
DES - Security on Campus (422-6)	0	21	20	0	0	41	41
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>266</b>	<b>16</b>	<b>16</b>	<b>10</b>	<b>14</b>	<b>56</b>	<b>322</b>
<b>Central Services Totals</b>	<b>8,749</b>	<b>-191</b>	<b>-195</b>	<b>105</b>	<b>1,055</b>	<b>774</b>	<b>9,523</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**467-Rec and Conservation Funding Board**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	38	0	0	0	0	0	38
SOS - Archives/Records Management (92C) (006-1)	18	0	0	0	1	1	19
SAO - Audit Services (92D) (483-1)	9	1	0	0	0	1	10
AGO - Legal Services (92E) (405-1)	109	0	0	1	4	5	114
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	41	0	1	0	0	1	42
DES - Self-Insurance (SILA) Premium (92X) (547-6)	78	0	0	1	1	2	80
	295	1	1	2	6	10	305
OFM - Central Service (468-1)	21	0	0	0	2	2	23
OFM - ERP Financing (466-1)	90	0	0	0	70	70	160
OFM - OFM Enterprise Applications Fee (472-6)	62	0	0	0	6	6	68
<b>Item 92R Total (OFM)</b>	<b>173</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78</b>	<b>78</b>	<b>251</b>
CTS - Central Services (458-6)	2	0	0	0	0	0	2
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	1	0	0	0	0	0	1
CTS - GIS (458-6)	1	0	0	0	0	0	1
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	10	0	0	0	0	0	10
CTS - Office of Cyber Security (458-1)	12	0	0	0	0	0	12
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	13	13	13
CTS - Security Gateway (458-6)	41	0	0	0	0	0	41
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	133	0	0	-1	1	0	133
<b>Item 92J Total (CTS)</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>14</b>	<b>13</b>	<b>213</b>
DES - Campus Contracts (422-6)	14	1	2	0	0	3	17
DES - Campus Parking (045-1)	9	0	0	0	0	0	9
DES - Campus Rent (422-6)	189	0	0	0	3	3	192
DES - Capital Campus Childcare (422-6)	1	0	0	0	0	0	1
DES - Capital Project Surcharge (289-1)	56	0	0	0	2	2	58
DES - DES Enterprise Applications Fee (422-6)	5	0	0	0	0	0	5
DES - Fin Cost Rec (001-1, 422-6, 733-1)	40	0	0	0	0	0	40
DES - Perry Street Daycare (422-6)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	7	0	0	0	0	0	7
DES - Public and Historic Facilities (422-6)	19	0	0	-1	1	0	19
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	2	0	0	1	1	2	4
DES - Security on Campus (422-6)	38	4	3	0	0	7	45
DES - Small Agency Financial Svcs (422-6)	31	1	2	0	2	5	36
DES - Small Agency Human Resources (422-6)	79	0	0	1	4	5	84
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>493</b>	<b>6</b>	<b>7</b>	<b>1</b>	<b>13</b>	<b>27</b>	<b>520</b>
<b>Central Services Totals</b>	<b>1,161</b>	<b>7</b>	<b>8</b>	<b>2</b>	<b>111</b>	<b>128</b>	<b>1,289</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**468-Environ & Land Use Hearings Office**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	9	0	0	0	0	0	9
SOS - Archives/Records Management (92C) (006-1)	4	0	0	0	0	0	4
SAO - Audit Services (92D) (483-1)	22	1	1	1	0	3	25
AGO - Legal Services (92E) (405-1)	72	0	0	1	2	3	75
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	11	0	0	0	0	0	11
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	121	1	1	2	2	6	127
OFM - Central Service (468-1)	4	0	0	0	1	1	5
OFM - ERP Financing (466-1)	21	0	0	0	16	16	37
OFM - OFM Enterprise Applications Fee (472-6)	15	0	0	0	1	1	16
<b>Item 92R Total (OFM)</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18</b>	<b>18</b>	<b>58</b>
CTS - Central Services (458-6)	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	2	0	0	0	0	0	2
CTS - Office of Cyber Security (458-1)	3	0	0	0	0	0	3
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	1	1	1
CTS - Security Gateway (458-6)	1	0	0	0	0	0	1
CTS - Small Agency IT Services (458-1)	443	0	0	1	4	5	448
CTS - State Network (458-6)	3	0	0	0	0	0	3
<b>Item 92J Total (CTS)</b>	<b>453</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>5</b>	<b>6</b>	<b>459</b>
DES - Campus Contracts (422-6)	1	-1	0	0	0	-1	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	1	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	2	0	0	0	0	0	2
DES - Public and Historic Facilities (422-6)	3	0	0	0	0	0	3
DES - Real Estate Services (422-6)	4	0	0	0	0	0	4
DES - Risk Management Admin (546-6)	2	0	0	1	1	2	4
DES - Security on Campus (422-6)	0	1	1	0	0	2	2
DES - Small Agency Financial Svcs (422-6)	96	1	1	0	5	7	103
DES - Small Agency Human Resources (422-6)	59	0	0	0	3	3	62
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>167</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>9</b>	<b>13</b>	<b>180</b>
<b>Central Services Totals</b>	<b>781</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>34</b>	<b>43</b>	<b>824</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**471-State Conservation Commission**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	3	0	0	0	0	0	3
SOS - Archives/Records Management (92C) (006-1)	2	0	0	0	0	0	2
SAO - Audit Services (92D) (483-1)	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	158	0	0	1	5	6	164
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	16	1	1	0	0	2	18
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	182	1	1	1	5	8	190
OFM - Central Service (468-1)	7	0	0	0	1	1	8
OFM - ERP Financing (466-1)	31	0	0	0	24	24	55
OFM - OFM Enterprise Applications Fee (472-6)	22	0	0	0	2	2	24
<b>Item 92R Total (OFM)</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27</b>	<b>27</b>	<b>87</b>
CTS - Central Services (458-6)	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	4	0	0	0	0	0	4
CTS - Office of Cyber Security (458-1)	4	0	0	0	0	0	4
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	1	1	1
CTS - Security Gateway (458-6)	2	0	0	0	0	0	2
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	5	0	0	0	0	0	5
<b>Item 92J Total (CTS)</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>17</b>
DES - Campus Contracts (422-6)	1	-1	0	0	0	-1	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	2	0	0	0	0	0	2
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	3	0	0	0	0	0	3
DES - Public and Historic Facilities (422-6)	5	0	0	0	0	0	5
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	2	0	0	1	1	2	4
DES - Security on Campus (422-6)	0	1	2	0	0	3	3
DES - Small Agency Financial Svcs (422-6)	30	2	1	0	2	5	35
DES - Small Agency Human Resources (422-6)	75	0	0	0	4	4	79
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>117</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>7</b>	<b>13</b>	<b>130</b>
<b>Central Services Totals</b>	<b>375</b>	<b>3</b>	<b>4</b>	<b>2</b>	<b>40</b>	<b>49</b>	<b>424</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**477-Dept of Fish and Wildlife**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	455	0	0	0	0	0	455
SOS - Archives/Records Management (92C) (006-1)	186	0	0	0	10	10	196
SAO - Audit Services (92D) (483-1)	236	13	13	1	5	32	268
AGO - Legal Services (92E) (405-1)	4,299	10	0	30	141	181	4,480
OAH - Administrative Hearings (92G) (484-1)	10	0	0	0	0	0	10
LNI - Worker's Comp (92S) (608-1, 609-1)	5,255	283	283	0	0	566	5,821
DES - Self-Insurance (SILA) Premium (92X) (547-6)	3,123	0	0	31	30	61	3,184
	13,563	306	296	62	186	850	14,413
OFM - Central Service (468-1)	606	0	0	2	69	71	677
OFM - ERP Financing (466-1)	2,663	0	0	0	2,057	2,057	4,720
OFM - OFM Enterprise Applications Fee (472-6)	1,840	2	0	6	178	186	2,026
<b>Item 92R Total (OFM)</b>	<b>5,110</b>	<b>2</b>	<b>0</b>	<b>8</b>	<b>2,304</b>	<b>2,314</b>	<b>7,424</b>
CTS - Central Services (458-6)	65	0	0	0	0	0	65
CTS - Enterprise Security Infrastructure (458-6)	27	0	0	139	140	279	306
CTS - Enterprise System Rates (458-6)	35	0	0	0	0	0	35
CTS - GIS (458-6)	44	0	0	0	0	0	44
CTS - Microsoft Office 365 (458-1)	521	0	0	0	0	0	521
CTS - Office of Chief Info Officer (458-1)	301	0	0	2	4	6	307
CTS - Office of Cyber Security (458-1)	356	0	0	2	8	10	366
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	149	149	149
CTS - Security Gateway (458-6)	304	0	0	0	2	2	306
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	1,794	0	0	2	8	10	1,804
<b>Item 92J Total (CTS)</b>	<b>3,447</b>	<b>0</b>	<b>0</b>	<b>145</b>	<b>311</b>	<b>456</b>	<b>3,903</b>
DES - Campus Contracts (422-6)	166	23	22	0	0	45	211
DES - Campus Parking (045-1)	108	0	0	0	0	0	108
DES - Campus Rent (422-6)	2,251	2	0	8	37	47	2,298
DES - Capital Campus Childcare (422-6)	15	0	0	0	0	0	15
DES - Capital Project Surcharge (289-1)	671	0	0	0	21	21	692
DES - DES Enterprise Applications Fee (422-6)	153	0	0	0	2	2	155
DES - Fin Cost Rec (001-1, 422-6, 733-1)	478	0	0	0	0	0	478
DES - Perry Street Daycare (422-6)	16	0	0	0	0	0	16
DES - Personnel Services Rates (422-6)	214	0	0	0	4	4	218
DES - Public and Historic Facilities (422-6)	235	0	0	1	7	8	243
DES - Real Estate Services (422-6)	53	0	0	0	0	0	53
DES - Risk Management Admin (546-6)	57	0	0	31	30	61	118
DES - Security on Campus (422-6)	454	41	41	0	0	82	536
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>4,871</b>	<b>66</b>	<b>63</b>	<b>40</b>	<b>101</b>	<b>270</b>	<b>5,141</b>
<b>Central Services Totals</b>	<b>26,990</b>	<b>374</b>	<b>359</b>	<b>255</b>	<b>2,902</b>	<b>3,890</b>	<b>30,880</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**478-Puget Sound Partnership**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	16	0	0	0	0	0	16
SOS - Archives/Records Management (92C) (006-1)	4	0	0	0	0	0	4
SAO - Audit Services (92D) (483-1)	22	2	1	0	0	3	25
AGO - Legal Services (92E) (405-1)	16	0	0	-1	1	0	16
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	33	0	1	0	0	1	34
DES - Self-Insurance (SILA) Premium (92X) (547-6)	51	0	0	0	1	1	52
	142	2	2	-1	2	5	147
OFM - Central Service (468-1)	15	0	0	-1	2	1	16
OFM - ERP Financing (466-1)	66	0	0	0	51	51	117
OFM - OFM Enterprise Applications Fee (472-6)	46	0	0	0	4	4	50
<b>Item 92R Total (OFM)</b>	<b>127</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>57</b>	<b>56</b>	<b>183</b>
CTS - Central Services (458-6)	2	0	0	0	0	0	2
CTS - Enterprise Security Infrastructure (458-6)	1	0	0	1	3	4	5
CTS - Enterprise System Rates (458-6)	1	0	0	0	0	0	1
CTS - GIS (458-6)	4	0	0	0	0	0	4
CTS - Microsoft Office 365 (458-1)	15	0	0	0	0	0	15
CTS - Office of Chief Info Officer (458-1)	7	0	0	0	0	0	7
CTS - Office of Cyber Security (458-1)	9	0	0	0	0	0	9
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	4	4	4
CTS - Security Gateway (458-6)	4	0	0	0	0	0	4
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	170	0	0	0	1	1	171
<b>Item 92J Total (CTS)</b>	<b>212</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>8</b>	<b>9</b>	<b>221</b>
DES - Campus Contracts (422-6)	1	1	0	0	0	1	2
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	61	0	0	0	1	1	62
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	4	0	0	0	0	0	4
DES - Fin Cost Rec (001-1, 422-6, 733-1)	15	0	0	0	0	0	15
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	5	0	0	0	0	0	5
DES - Public and Historic Facilities (422-6)	1	0	0	0	0	0	1
DES - Real Estate Services (422-6)	5	0	0	0	0	0	5
DES - Risk Management Admin (546-6)	2	0	0	1	1	2	4
DES - Security on Campus (422-6)	12	-3	-4	0	0	-7	5
DES - Small Agency Financial Svcs (422-6)	305	3	3	2	16	24	329
DES - Small Agency Human Resources (422-6)	153	0	0	1	7	8	161
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>564</b>	<b>1</b>	<b>-1</b>	<b>4</b>	<b>25</b>	<b>29</b>	<b>593</b>
<b>Central Services Totals</b>	<b>1,045</b>	<b>3</b>	<b>1</b>	<b>3</b>	<b>92</b>	<b>99</b>	<b>1,144</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**490-Department of Natural Resources**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	361	0	0	0	0	0	361
SOS - Archives/Records Management (92C) (006-1)	207	0	0	2	9	11	218
SAO - Audit Services (92D) (483-1)	226	13	11	1	3	28	254
AGO - Legal Services (92E) (405-1)	7,172	15	0	49	235	299	7,471
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	3,210	-51	-51	0	0	-102	3,108
DES - Self-Insurance (SILA) Premium (92X) (547-6)	9,174	0	0	89	89	178	9,352
	20,349	-23	-40	141	336	414	20,763
OFM - Central Service (468-1)	600	0	0	5	63	68	668
OFM - ERP Financing (466-1)	2,606	0	0	0	2,010	2,010	4,616
OFM - OFM Enterprise Applications Fee (472-6)	1,800	0	0	7	173	180	1,980
<b>Item 92R Total (OFM)</b>	<b>5,006</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>2,246</b>	<b>2,258</b>	<b>7,264</b>
CTS - Central Services (458-6)	64	0	0	0	0	0	64
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	34	0	0	0	0	0	34
CTS - GIS (458-6)	44	0	0	0	0	0	44
CTS - Microsoft Office 365 (458-1)	417	0	0	0	0	0	417
CTS - Office of Chief Info Officer (458-1)	295	0	0	1	3	4	299
CTS - Office of Cyber Security (458-1)	349	0	0	2	5	7	356
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	137	137	137
CTS - Security Gateway (458-6)	313	0	0	0	2	2	315
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	531	0	0	0	2	2	533
<b>Item 92J Total (CTS)</b>	<b>2,046</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>149</b>	<b>152</b>	<b>2,198</b>
DES - Campus Contracts (422-6)	173	27	24	0	0	51	224
DES - Campus Parking (045-1)	117	0	0	0	0	0	117
DES - Campus Rent (422-6)	2,437	2	0	10	37	49	2,486
DES - Capital Campus Childcare (422-6)	14	0	0	0	0	0	14
DES - Capital Project Surcharge (289-1)	727	0	0	-1	23	22	749
DES - DES Enterprise Applications Fee (422-6)	150	0	0	-1	2	1	151
DES - Fin Cost Rec (001-1, 422-6, 733-1)	518	0	0	0	0	0	518
DES - Perry Street Daycare (422-6)	15	0	0	0	0	0	15
DES - Personnel Services Rates (422-6)	209	0	0	0	3	3	212
DES - Public and Historic Facilities (422-6)	221	0	0	1	5	6	227
DES - Real Estate Services (422-6)	20	0	0	0	0	0	20
DES - Risk Management Admin (546-6)	168	0	0	85	91	176	344
DES - Security on Campus (422-6)	492	35	31	0	0	66	558
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>5,261</b>	<b>64</b>	<b>55</b>	<b>94</b>	<b>161</b>	<b>374</b>	<b>5,635</b>
<b>Central Services Totals</b>	<b>32,662</b>	<b>41</b>	<b>15</b>	<b>250</b>	<b>2,892</b>	<b>3,198</b>	<b>35,860</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**495-Department of Agriculture**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	164	0	0	0	0	0	164
SOS - Archives/Records Management (92C) (006-1)	78	0	0	1	3	4	82
SAO - Audit Services (92D) (483-1)	57	3	3	0	0	6	63
AGO - Legal Services (92E) (405-1)	1,075	2	0	6	36	44	1,119
OAH - Administrative Hearings (92G) (484-1)	15	0	0	0	0	0	15
LNI - Worker's Comp (92S) (608-1, 609-1)	1,956	-24	-24	0	0	-48	1,908
DES - Self-Insurance (SILA) Premium (92X) (547-6)	31	0	0	0	0	0	31
	3,375	-19	-21	7	39	6	3,381
OFM - Central Service (468-1)	277	0	0	0	31	31	308
OFM - ERP Financing (466-1)	1,198	0	0	-2	926	924	2,122
OFM - OFM Enterprise Applications Fee (472-6)	828	0	0	3	80	83	911
<b>Item 92R Total (OFM)</b>	<b>2,302</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1,037</b>	<b>1,038</b>	<b>3,340</b>
CTS - Central Services (458-6)	29	0	0	0	0	0	29
CTS - Enterprise Security Infrastructure (458-6)	17	0	0	89	91	180	197
CTS - Enterprise System Rates (458-6)	16	0	0	0	0	0	16
CTS - GIS (458-6)	7	0	0	0	0	0	7
CTS - Microsoft Office 365 (458-1)	236	0	0	0	0	0	236
CTS - Office of Chief Info Officer (458-1)	136	0	0	0	1	1	137
CTS - Office of Cyber Security (458-1)	160	0	0	1	3	4	164
CTS - Enterprise Cloud Services (458-1)	0	0	0	-1	56	55	55
CTS - Security Gateway (458-6)	142	0	0	0	0	0	142
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	895	0	0	2	4	6	901
<b>Item 92J Total (CTS)</b>	<b>1,638</b>	<b>0</b>	<b>0</b>	<b>91</b>	<b>155</b>	<b>246</b>	<b>1,884</b>
DES - Campus Contracts (422-6)	56	8	7	0	0	15	71
DES - Campus Parking (045-1)	37	0	0	0	0	0	37
DES - Campus Rent (422-6)	770	0	0	3	12	15	785
DES - Capital Campus Childcare (422-6)	5	0	0	0	0	0	5
DES - Capital Project Surcharge (289-1)	230	0	0	0	6	6	236
DES - DES Enterprise Applications Fee (422-6)	69	0	0	0	0	0	69
DES - Fin Cost Rec (001-1, 422-6, 733-1)	163	0	0	0	0	0	163
DES - Perry Street Daycare (422-6)	5	0	0	0	0	0	5
DES - Personnel Services Rates (422-6)	96	0	0	0	2	2	98
DES - Public and Historic Facilities (422-6)	78	0	0	1	1	2	80
DES - Real Estate Services (422-6)	84	0	0	0	0	0	84
DES - Risk Management Admin (546-6)	2	0	0	1	0	1	3
DES - Security on Campus (422-6)	155	13	14	0	0	27	182
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>1,751</b>	<b>21</b>	<b>21</b>	<b>5</b>	<b>21</b>	<b>68</b>	<b>1,819</b>
<b>Central Services Totals</b>	<b>9,067</b>	<b>2</b>	<b>0</b>	<b>104</b>	<b>1,252</b>	<b>1,358</b>	<b>10,425</b>



**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**540-ESD Main Program**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	1,291	0	0	0	0	0	1,291
SOS - Archives/Records Management (92C) (006-1)	181	0	0	1	11	12	193
SAO - Audit Services (92D) (483-1)	806	47	44	2	16	109	915
AGO - Legal Services (92E) (405-1)	3,259	7	0	22	107	136	3,395
OAH - Administrative Hearings (92G) (484-1)	17,186	-17	0	44	274	301	17,487
LNI - Worker's Comp (92S) (608-1, 609-1)	1,468	435	436	0	0	871	2,339
DES - Self-Insurance (SILA) Premium (92X) (547-6)	494	0	0	7	4	11	505
	24,685	472	480	76	412	1,440	26,125
OFM - Central Service (468-1)	588	0	0	4	65	69	657
OFM - ERP Financing (466-1)	2,586	0	0	0	1,997	1,997	4,583
OFM - OFM Enterprise Applications Fee (472-6)	1,787	1	0	7	172	180	1,967
<b>Item 92R Total (OFM)</b>	<b>4,961</b>	<b>1</b>	<b>0</b>	<b>11</b>	<b>2,234</b>	<b>2,246</b>	<b>7,207</b>
CTS - Central Services (458-6)	63	0	0	0	0	0	63
CTS - Enterprise Security Infrastructure (458-6)	55	0	0	284	281	565	620
CTS - Enterprise System Rates (458-6)	34	0	0	0	0	0	34
CTS - GIS (458-6)	7	0	0	0	0	0	7
CTS - Microsoft Office 365 (458-1)	836	0	0	0	0	0	836
CTS - Office of Chief Info Officer (458-1)	293	0	0	1	3	4	297
CTS - Office of Cyber Security (458-1)	346	0	0	2	7	9	355
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	257	257	257
CTS - Security Gateway (458-6)	412	0	0	1	2	3	415
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	1,802	0	0	3	9	12	1,814
<b>Item 92J Total (CTS)</b>	<b>3,848</b>	<b>0</b>	<b>0</b>	<b>291</b>	<b>559</b>	<b>850</b>	<b>4,698</b>
DES - Campus Contracts (422-6)	186	-18	-18	0	0	-36	150
DES - Campus Parking (045-1)	71	0	0	0	0	0	71
DES - Campus Rent (422-6)	2,034	1	0	5	34	40	2,074
DES - Capital Campus Childcare (422-6)	32	0	0	0	0	0	32
DES - Capital Project Surcharge (289-1)	530	0	0	0	17	17	547
DES - DES Enterprise Applications Fee (422-6)	149	0	0	0	1	1	150
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	35	0	0	0	0	0	35
DES - Personnel Services Rates (422-6)	208	0	0	0	4	4	212
DES - Public and Historic Facilities (422-6)	504	0	0	2	16	18	522
DES - Real Estate Services (422-6)	225	0	0	0	1	1	226
DES - Risk Management Admin (546-6)	9	0	0	6	4	10	19
DES - Security on Campus (422-6)	410	92	95	0	0	187	597
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>4,392</b>	<b>75</b>	<b>77</b>	<b>13</b>	<b>77</b>	<b>242</b>	<b>4,634</b>
<b>Central Services Totals</b>	<b>37,886</b>	<b>548</b>	<b>557</b>	<b>391</b>	<b>3,282</b>	<b>4,778</b>	<b>42,664</b>

**Governor's Proposed 2022 Supplemental Budget  
Proposed Central Services Agency Charges**

**699-Community/Technical College System**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	155	0	0	0	9	9	164
SAO - Audit Services (92D) (483-1)	1,093	64	60	3	23	150	1,243
AGO - Legal Services (92E) (405-1)	6,034	13	0	41	198	252	6,286
OAH - Administrative Hearings (92G) (484-1)	4	0	0	0	0	0	4
LNI - Worker's Comp (92S) (608-1, 609-1)	15,009	-855	-852	0	0	-1,707	13,302
DES - Self-Insurance (SILA) Premium (92X) (547-6)	6,314	0	0	61	63	124	6,438
	28,609	-778	-792	105	293	-1,172	27,437
OFM - Central Service (468-1)	594	0	0	2	67	69	663
OFM - ERP Financing (466-1)	2,614	0	0	1	2,018	2,019	4,633
OFM - OFM Enterprise Applications Fee (472-6)	1,806	2	0	6	176	184	1,990
<b>Item 92R Total (OFM)</b>	<b>5,014</b>	<b>2</b>	<b>0</b>	<b>9</b>	<b>2,261</b>	<b>2,272</b>	<b>7,286</b>
CTS - Central Services (458-6)	64	0	0	0	0	0	64
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	34	0	0	0	0	0	34
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	296	0	0	2	5	7	303
CTS - Office of Cyber Security (458-1)	350	0	0	1	7	8	358
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	61	61	61
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>743</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>73</b>	<b>76</b>	<b>819</b>
DES - Campus Contracts (422-6)	29	-13	-12	0	0	-25	4
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	11	0	0	0	0	0	11
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	150	0	0	0	2	2	152
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	12	0	0	0	0	0	12
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	169	0	0	1	5	6	175
DES - Real Estate Services (422-6)	310	0	0	1	2	3	313
DES - Risk Management Admin (546-6)	133	0	0	68	72	140	273
DES - Security on Campus (422-6)	0	59	59	0	0	118	118
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>814</b>	<b>46</b>	<b>47</b>	<b>70</b>	<b>81</b>	<b>244</b>	<b>1,058</b>
<b>Central Services Totals</b>	<b>35,180</b>	<b>-730</b>	<b>-745</b>	<b>187</b>	<b>2,708</b>	<b>1,420</b>	<b>36,600</b>