

**2018 Supplemental Budget
Central Services
Statewide Totals**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	8,381	-2	-14	3	10	-3	8,378
SAO - Audit Services	10,275	-5	343	0	8	346	10,621
AGO - Legal Services	242,458	1,550	978	457	247	3,232	245,690
OAH - Administrative Hearings	38,826	29	-48	183	584	748	39,574
DES - Self-Insurance (SILA) Premium	147,704	0	0	0	0	0	147,704
CTS - State Data Center Debt Svc	27,592	0	0	0	0	0	27,592
LNI - Worker's Comp	249,352	-4,164	-4,169	0	0	-8,333	241,019
Item 92A-9X Totals	724,588	-2,592	-2,910	643	849	-4,010	720,578
OFM - Central Service	19,243	0	0	-5	955	950	20,193
OFM - ERP Financing	6,503	0	0	-3	3,522	3,519	10,022
OFM - Personnel Services Rates	5,690	-5	30	1	7	33	5,723
OFM - Small Agency Financial Svcs	4,550	-4	23	-1	2	20	4,570
OFM - Small Agency Human Resources	993	0	0	0	0	0	993
OFM Item Totals	36,979	-9	53	-8	4,486	4,522	41,501
CTS - Enterprise System Rates	68,926	2	-1,598	2,488	2,114	3,006	71,932
CTS - State Network	52,786	-12	-47	2	22	-35	52,751
CTS - Security Gateway	10,154	252	389	0	0	641	10,795
CTS - Office of Cyber Security	9,665	-2	-6	1	4	-3	9,662
CTS - Office of Chief Info Officer	7,721	0	0	0	0	0	7,721
CTS - GIS	336	0	0	0	0	0	336
CTS - Access Inside Washington	8	0	0	0	0	0	8
CTS - Enterprise Security Infrastructure	-2	0	0	0	0	0	-2
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	6	0	0	0	0	0	6
Item 92J Total (CTS)	149,599	240	-1,262	2,491	2,140	3,609	153,208
DES - Campus Rent	21,273	-16	169	9	40	202	21,475
DES - Campus Utilities	13,531	-3	16	0	0	13	13,544
DES - Campus Parking	1,267	0	0	0	0	0	1,267
DES - Campus Contracts	5,652	0	0	308	1,248	1,556	7,208
DES - Capital Project Surcharge	8,432	0	0	0	0	0	8,432
DES - Fin Cost Rec	2,957	0	0	0	0	0	2,957
DES - Public and Historic Facilities	7,215	-6	41	-1	6	40	7,255
DES - Real Estate Services	4,413	-1	8	-1	2	8	4,421
DES - Risk Management Admin	6,916	-5	-17	2	11	-9	6,907
DES - Perry Street Daycare	539	0	0	0	0	0	539
DES - DES Enterprise Applications Fee	5,430	0	0	0	0	0	5,430
Item 92K Total (DES)	77,625	-31	217	317	1,307	1,810	79,435
Central Services Totals	988,791	-2,392	-3,902	3,443	8,782	5,931	994,722

**2018 Supplemental Budget
Central Services
011-House of Representatives**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	17	0	0	0	0	0	17
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	127	0	0	0	0	0	127
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	188	0	0	0	0	0	188
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	286	-3	-3	0	0	-6	280
Item 92A-9X Totals	618	-3	-3	0	0	-6	612
OFM - Central Service	56	0	0	0	3	3	59
OFM - ERP Financing	36	0	0	0	19	19	55
OFM - Personnel Services Rates	0	0	0	0	0	0	0
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	92	0	0	0	22	22	114
CTS - Enterprise System Rates	387	0	-9	14	12	17	404
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	62	2	2	0	0	4	66
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	449	2	-7	14	12	21	470
DES - Campus Rent	1,559	-1	12	1	4	16	1,575
DES - Campus Utilities	991	0	2	0	0	2	993
DES - Campus Parking	93	0	0	0	0	0	93
DES - Campus Contracts	275	0	0	15	62	77	352
DES - Capital Project Surcharge	438	0	0	0	0	0	438
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	69	0	0	0	0	0	69
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	8	0	0	0	0	0	8
DES - Perry Street Daycare	8	0	0	0	0	0	8
DES - DES Enterprise Applications Fee	30	0	0	0	0	0	30
Item 92K Total (DES)	3,472	-1	14	16	66	95	3,567
Central Services Totals	4,630	-2	4	30	100	132	4,762

**2018 Supplemental Budget
Central Services
012-Senate**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	13	0	0	0	0	0	13
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	130	0	0	0	0	0	130
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	255	0	0	0	0	0	255
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	207	14	12	0	0	26	233
Item 92A-9X Totals	605	14	12	0	0	26	631
OFM - Central Service	41	0	0	0	2	2	43
OFM - ERP Financing	25	0	0	0	14	14	39
OFM - Personnel Services Rates	0	0	0	0	0	0	0
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	66	0	0	0	16	16	82
CTS - Enterprise System Rates	270	0	-6	10	8	12	282
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	54	1	2	0	0	3	57
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	324	1	-4	10	8	15	339
DES - Campus Rent	1,730	-2	15	1	4	18	1,748
DES - Campus Utilities	1,101	0	2	0	0	2	1,103
DES - Campus Parking	104	0	0	0	0	0	104
DES - Campus Contracts	298	0	0	16	67	83	381
DES - Capital Project Surcharge	518	0	0	0	0	0	518
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	53	0	0	0	0	0	53
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	12	0	0	0	0	0	12
DES - Perry Street Daycare	6	0	0	0	0	0	6
DES - DES Enterprise Applications Fee	21	0	0	0	0	0	21
Item 92K Total (DES)	3,842	-2	17	17	71	103	3,945
Central Services Totals	4,837	13	25	27	95	160	4,997

**2018 Supplemental Budget
Central Services
013-Joint Transportation Committee**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	0	0	0	0	0	0	0
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	0	0	0	0	0	0	0
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	3	1	-1	0	0	0	3
Item 92A-9X Totals	6	1	-1	0	0	0	6
OFM - Central Service	1	0	0	0	0	0	1
OFM - ERP Financing	0	0	0	0	0	0	0
OFM - Personnel Services Rates	0	0	0	0	0	0	0
OFM - Small Agency Financial Svcs	4	0	0	0	0	0	4
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	5	0	0	0	0	0	5
CTS - Enterprise System Rates	4	0	0	0	0	0	4
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	4	0	0	0	0	0	4
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	1	0	0	0	0	0	1
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	3	0	0	0	0	0	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
Item 92K Total (DES)	4	0	0	0	0	0	4
Central Services Totals	19	1	-1	0	0	0	19

**2018 Supplemental Budget
Central Services
014-Jt Leg Audit & Review Committee**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	3	0	0	0	0	0	3
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	31	0	0	0	0	0	31
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	2	0	0	0	0	0	2
LNI - Worker's Comp	19	-1	1	0	0	0	19
Item 92A-9X Totals	58	-1	1	0	0	0	58
OFM - Central Service	4	0	0	0	0	0	4
OFM - ERP Financing	2	0	0	0	1	1	3
OFM - Personnel Services Rates	0	0	0	0	0	0	0
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	6	0	0	0	1	1	7
CTS - Enterprise System Rates	24	0	-1	1	1	1	25
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	2	0	0	0	0	0	2
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	27	0	-1	1	1	1	28
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	2	0	0	1	0	1	3
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	7	0	0	0	0	0	7
DES - Real Estate Services	5	0	0	0	0	0	5
DES - Risk Management Admin	3	0	0	0	0	0	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	2	0	0	0	0	0	2
Item 92K Total (DES)	20	0	0	1	0	1	21
Central Services Totals	110	-1	0	2	2	3	113

**2018 Supplemental Budget
Central Services
020-LEAP Committee**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	1	0	0	0	0	0	1
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	0	0	0	0	0	0	0
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	45	0	0	0	0	0	45
LNI - Worker's Comp	9	0	0	0	0	0	9
Item 92A-9X Totals	57	0	0	0	0	0	57
OFM - Central Service	2	0	0	0	0	0	2
OFM - ERP Financing	1	0	0	0	1	1	2
OFM - Personnel Services Rates	0	0	0	0	0	0	0
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	3	0	0	0	1	1	4
CTS - Enterprise System Rates	13	0	0	1	0	1	14
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	1	0	0	0	0	0	1
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	10	0	0	0	0	0	10
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	23	0	0	1	0	1	24
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	1	0	0	0	0	0	1
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	3	0	0	0	0	0	3
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	3	0	0	0	0	0	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	1	0	0	0	0	0	1
Item 92K Total (DES)	8	0	0	0	0	0	8
Central Services Totals	91	0	0	1	1	2	93

**2018 Supplemental Budget
Central Services
035-Office of the State Actuary**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	1	0	0	0	0	0	1
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	22	0	0	0	0	0	22
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	5	0	0	0	0	0	5
LNI - Worker's Comp	15	0	0	0	0	0	15
Item 92A-9X Totals	45	0	0	0	0	0	45
OFM - Central Service	2	0	0	0	0	0	2
OFM - ERP Financing	1	0	0	0	1	1	2
OFM - Personnel Services Rates	0	0	0	0	0	0	0
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	4	0	0	0	1	1	5
CTS - Enterprise System Rates	18	0	0	0	1	1	19
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	1	0	0	0	0	0	1
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	19	0	0	0	1	1	20
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	2	0	0	0	0	0	2
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	5	0	0	0	0	0	5
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	3	0	0	0	0	0	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	1	0	0	0	0	0	1
Item 92K Total (DES)	11	0	0	0	0	0	11
Central Services Totals	79	0	0	0	2	2	81

**2018 Supplemental Budget
Central Services
037-Office of Legislative Support Svcs**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	2	0	0	0	0	0	2
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	0	0	0	0	0	0	0
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	0	0	0	0	0	0	0
Item 92A-9X Totals	2	0	0	0	0	0	2
OFM - Central Service	6	0	0	0	0	0	6
OFM - ERP Financing	4	0	0	0	2	2	6
OFM - Personnel Services Rates	0	0	0	0	0	0	0
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	10	0	0	0	2	2	12
CTS - Enterprise System Rates	50	0	-1	1	2	2	52
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	50	0	-1	1	2	2	52
DES - Campus Rent	108	0	1	0	0	1	109
DES - Campus Utilities	69	0	0	0	0	0	69
DES - Campus Parking	7	0	0	0	0	0	7
DES - Campus Contracts	21	0	0	1	5	6	27
DES - Capital Project Surcharge	48	0	0	0	0	0	48
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	12	0	0	0	0	0	12
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	0	0	0	0	0	0	0
DES - Perry Street Daycare	1	0	0	0	0	0	1
DES - DES Enterprise Applications Fee	4	0	0	0	0	0	4
Item 92K Total (DES)	269	0	1	1	5	7	276
Central Services Totals	332	0	0	2	9	11	343

**2018 Supplemental Budget
Central Services
038-Joint Legislative Systems Comm**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	2	0	0	0	0	0	2
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	3	0	0	0	0	0	3
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	256	0	0	0	0	0	256
CTS - State Data Center Debt Svc	250	0	0	0	0	0	250
LNI - Worker's Comp	34	1	1	0	0	2	36
Item 92A-9X Totals	544	1	1	0	0	2	546
OFM - Central Service	7	0	0	0	0	0	7
OFM - ERP Financing	5	0	0	0	3	3	8
OFM - Personnel Services Rates	0	0	0	0	0	0	0
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	12	0	0	0	3	3	15
CTS - Enterprise System Rates	50	0	-1	1	2	2	52
CTS - State Network	78	0	0	0	0	0	78
CTS - Security Gateway	3	0	0	0	0	0	3
CTS - Office of Cyber Security	7	0	0	0	0	0	7
CTS - Office of Chief Info Officer	73	0	0	0	0	0	73
CTS - GIS	2	0	0	0	0	0	2
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	213	0	-1	1	2	2	215
DES - Campus Rent	111	0	1	0	0	1	112
DES - Campus Utilities	70	0	0	0	0	0	70
DES - Campus Parking	7	0	0	0	0	0	7
DES - Campus Contracts	22	0	0	1	5	6	28
DES - Capital Project Surcharge	49	0	0	0	0	0	49
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	14	0	0	0	0	0	14
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	11	0	0	0	0	0	11
DES - Perry Street Daycare	1	0	0	0	0	0	1
DES - DES Enterprise Applications Fee	4	0	0	0	0	0	4
Item 92K Total (DES)	290	0	1	1	5	7	297
Central Services Totals	1,060	1	1	2	10	14	1,074

**2018 Supplemental Budget
Central Services
040-Statute Law Committee**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	10	0	0	0	0	0	10
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	6	0	0	0	0	0	6
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	6	0	0	0	0	0	6
LNI - Worker's Comp	35	-2	-1	0	0	-3	32
Item 92A-9X Totals	59	-2	-1	0	0	-3	56
OFM - Central Service	7	0	0	0	0	0	7
OFM - ERP Financing	5	0	0	0	3	3	8
OFM - Personnel Services Rates	0	0	0	0	0	0	0
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	12	0	0	0	3	3	15
CTS - Enterprise System Rates	50	0	-1	2	2	3	53
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	3	0	0	0	0	0	3
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	53	0	-1	2	2	3	56
DES - Campus Rent	162	0	1	0	0	1	163
DES - Campus Utilities	103	0	0	0	0	0	103
DES - Campus Parking	9	0	0	0	0	0	9
DES - Campus Contracts	29	0	0	2	6	8	37
DES - Capital Project Surcharge	72	0	0	0	0	0	72
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	8	0	0	0	0	0	8
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	3	0	0	0	0	0	3
DES - Perry Street Daycare	1	0	0	0	0	0	1
DES - DES Enterprise Applications Fee	4	0	0	0	0	0	4
Item 92K Total (DES)	390	0	1	2	6	9	399
Central Services Totals	514	-2	-1	4	11	12	526

**2018 Supplemental Budget
Central Services
045-Supreme Court**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	13	0	0	0	0	0	13
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	61	0	0	0	0	0	61
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	58	0	0	0	0	0	58
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	47	-1	0	0	0	-1	46
Item 92A-9X Totals	180	-1	0	0	0	-1	179
OFM - Central Service	10	0	0	0	0	0	10
OFM - ERP Financing	6	0	0	0	3	3	9
OFM - Personnel Services Rates	0	0	0	0	0	0	0
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	16	0	0	0	3	3	19
CTS - Enterprise System Rates	65	0	-2	2	2	2	67
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	41	1	2	0	0	3	44
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	106	1	0	2	2	5	111
DES - Campus Rent	427	0	3	0	1	4	431
DES - Campus Utilities	271	0	0	0	0	0	271
DES - Campus Parking	25	0	0	0	0	0	25
DES - Campus Contracts	75	0	0	4	17	21	96
DES - Capital Project Surcharge	190	0	0	0	0	0	190
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	20	0	0	0	0	0	20
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	3	0	0	0	0	0	3
DES - Perry Street Daycare	1	0	0	0	0	0	1
DES - DES Enterprise Applications Fee	5	0	0	0	0	0	5
Item 92K Total (DES)	1,017	0	3	4	18	25	1,042
Central Services Totals	1,319	0	3	6	23	32	1,351

**2018 Supplemental Budget
Central Services
046-State Law Library**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	1	0	0	0	0	0	1
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	0	0	0	0	0	0	0
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	2	0	0	0	0	0	2
LNI - Worker's Comp	8	0	0	0	0	0	8
Item 92A-9X Totals	13	0	0	0	0	0	13
OFM - Central Service	1	0	0	0	0	0	1
OFM - ERP Financing	1	0	0	0	1	1	2
OFM - Personnel Services Rates	0	0	0	0	0	0	0
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	3	0	0	0	1	1	4
CTS - Enterprise System Rates	15	0	0	1	0	1	16
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	1	0	0	0	0	0	1
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	16	0	0	1	0	1	17
DES - Campus Rent	202	-1	2	0	0	1	203
DES - Campus Utilities	129	0	0	0	0	0	129
DES - Campus Parking	12	0	0	0	0	0	12
DES - Campus Contracts	34	0	0	2	7	9	43
DES - Capital Project Surcharge	90	0	0	0	0	0	90
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	2	0	0	0	0	0	2
DES - Real Estate Services	2	0	0	0	0	0	2
DES - Risk Management Admin	3	0	0	0	0	0	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	1	0	0	0	0	0	1
Item 92K Total (DES)	475	-1	2	2	7	10	485
Central Services Totals	506	-1	2	3	8	12	518

**2018 Supplemental Budget
Central Services
048-Court of Appeals**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	80	0	0	0	0	0	80
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	39	0	0	0	0	0	39
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	13	0	0	0	0	0	13
CTS - State Data Center Debt Svc	3	0	0	0	0	0	3
LNI - Worker's Comp	98	-5	-5	0	0	-10	88
Item 92A-9X Totals	234	-5	-5	0	0	-10	224
OFM - Central Service	22	0	0	0	1	1	23
OFM - ERP Financing	14	0	0	0	8	8	22
OFM - Personnel Services Rates	0	0	0	0	0	0	0
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	36	0	0	0	9	9	45
CTS - Enterprise System Rates	150	0	-3	5	5	7	157
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	46	1	2	0	0	3	49
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	197	1	-1	5	5	10	207
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	3	0	0	0	0	0	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	12	0	0	0	0	0	12
Item 92K Total (DES)	15	0	0	0	0	0	15
Central Services Totals	482	-4	-6	5	14	9	491

**2018 Supplemental Budget
Central Services
050-Commission on Judicial Conduct**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	0	0	0	0	0	0	0
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	8	0	0	0	0	0	8
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	3	0	0	0	0	0	3
CTS - State Data Center Debt Svc	5	0	0	0	0	0	5
LNI - Worker's Comp	7	0	0	0	0	0	7
Item 92A-9X Totals	22	0	0	0	0	0	22
OFM - Central Service	1	0	0	0	0	0	1
OFM - ERP Financing	1	0	0	0	1	1	2
OFM - Personnel Services Rates	0	0	0	0	0	0	0
OFM - Small Agency Financial Svcs	68	0	0	0	0	0	68
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	70	0	0	0	1	1	71
CTS - Enterprise System Rates	10	0	0	1	0	1	11
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	2	0	0	0	0	0	2
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	12	0	0	1	0	1	13
DES - Campus Rent	17	0	0	0	0	0	17
DES - Campus Utilities	11	0	0	0	0	0	11
DES - Campus Parking	1	0	0	0	0	0	1
DES - Campus Contracts	3	0	0	0	1	1	4
DES - Capital Project Surcharge	7	0	0	0	0	0	7
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	2	0	0	0	0	0	2
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	3	0	0	0	0	0	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	1	0	0	0	0	0	1
Item 92K Total (DES)	45	0	0	0	1	1	46
Central Services Totals	149	0	0	1	2	3	152

**2018 Supplemental Budget
Central Services
055-Administrative Office of the Courts**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	19	0	0	0	0	0	19
SAO - Audit Services	31	1	1	0	0	2	33
AGO - Legal Services	252	0	-1	1	0	0	252
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	60	0	0	0	0	0	60
CTS - State Data Center Debt Svc	943	0	0	0	0	0	943
LNI - Worker's Comp	307	-2	-2	0	0	-4	303
Item 92A-9X Totals	1,612	-1	-2	1	0	-2	1,610
OFM - Central Service	67	0	0	0	3	3	70
OFM - ERP Financing	42	0	0	0	23	23	65
OFM - Personnel Services Rates	0	0	0	0	0	0	0
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	110	0	0	0	26	26	136
CTS - Enterprise System Rates	420	0	-10	15	13	18	438
CTS - State Network	617	0	-2	0	0	-2	615
CTS - Security Gateway	64	2	2	0	0	4	68
CTS - Office of Cyber Security	93	0	0	0	0	0	93
CTS - Office of Chief Info Officer	217	0	0	0	0	0	217
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	1,411	2	-10	15	13	20	1,431
DES - Campus Rent	55	0	0	0	0	0	55
DES - Campus Utilities	35	0	0	0	0	0	35
DES - Campus Parking	3	0	0	0	0	0	3
DES - Campus Contracts	32	0	0	2	7	9	41
DES - Capital Project Surcharge	25	0	0	0	0	0	25
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	77	0	0	0	0	0	77
DES - Real Estate Services	44	0	0	0	0	0	44
DES - Risk Management Admin	3	0	0	0	0	0	3
DES - Perry Street Daycare	6	0	0	0	0	0	6
DES - DES Enterprise Applications Fee	33	0	0	0	0	0	33
Item 92K Total (DES)	313	0	0	2	7	9	322
Central Services Totals	3,446	1	-12	18	46	53	3,499

**2018 Supplemental Budget
Central Services
056-Office of Public Defense**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	1	0	0	0	0	0	1
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	0	0	0	0	0	0	0
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	6	0	0	0	0	0	6
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	14	-1	0	0	0	-1	13
Item 92A-9X Totals	22	-1	0	0	0	-1	21
OFM - Central Service	2	0	0	0	0	0	2
OFM - ERP Financing	2	0	0	0	1	1	3
OFM - Personnel Services Rates	0	0	0	0	0	0	0
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	4	0	0	0	1	1	5
CTS - Enterprise System Rates	17	0	0	0	1	1	18
CTS - State Network	71	0	0	0	0	0	71
CTS - Security Gateway	1	0	0	0	0	0	1
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	90	0	0	0	1	1	91
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	1	0	0	0	0	0	1
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	4	0	0	0	0	0	4
DES - Real Estate Services	3	0	0	0	0	0	3
DES - Risk Management Admin	3	0	0	0	0	0	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	1	0	0	0	0	0	1
Item 92K Total (DES)	14	0	0	0	0	0	14
Central Services Totals	129	-1	0	0	2	1	130

**2018 Supplemental Budget
Central Services
075-Office of the Governor**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	3	0	0	0	0	0	3
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	45	0	0	0	0	0	45
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	32	0	0	0	0	0	32
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	38	-1	-2	0	0	-3	35
Item 92A-9X Totals	117	-1	-2	0	0	-3	114
OFM - Central Service	7	0	0	0	0	0	7
OFM - ERP Financing	5	0	0	0	3	3	8
OFM - Personnel Services Rates	4	0	0	0	0	0	4
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	16	0	0	0	3	3	19
CTS - Enterprise System Rates	52	0	-1	1	2	2	54
CTS - State Network	48	0	0	0	0	0	48
CTS - Security Gateway	35	1	1	0	0	2	37
CTS - Office of Cyber Security	8	0	0	0	0	0	8
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	143	1	0	1	2	4	147
DES - Campus Rent	258	0	2	1	0	3	261
DES - Campus Utilities	165	0	0	0	0	0	165
DES - Campus Parking	15	0	0	0	0	0	15
DES - Campus Contracts	45	0	0	2	10	12	57
DES - Capital Project Surcharge	115	0	0	0	0	0	115
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	11	0	0	0	0	0	11
DES - Real Estate Services	6	0	0	0	0	0	6
DES - Risk Management Admin	3	0	0	0	0	0	3
DES - Perry Street Daycare	1	0	0	0	0	0	1
DES - DES Enterprise Applications Fee	4	0	0	0	0	0	4
Item 92K Total (DES)	623	0	2	3	10	15	638
Central Services Totals	899	0	0	4	15	19	918

**2018 Supplemental Budget
Central Services
080-Office of the Lieutenant Governor**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	0	0	0	0	0	0	0
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	1	0	0	0	0	0	1
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	20	0	0	0	0	0	20
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	5	1	-1	0	0	0	5
Item 92A-9X Totals	26	1	-1	0	0	0	26
OFM - Central Service	1	0	0	0	0	0	1
OFM - ERP Financing	1	0	0	0	0	0	1
OFM - Personnel Services Rates	0	0	0	0	0	0	0
OFM - Small Agency Financial Svcs	49	0	0	0	0	0	49
OFM - Small Agency Human Resources	10	0	0	0	0	0	10
OFM Item Totals	61	0	0	0	0	0	61
CTS - Enterprise System Rates	7	0	0	0	0	0	7
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	1	0	0	0	0	0	1
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	8	0	0	0	0	0	8
DES - Campus Rent	51	0	0	0	0	0	51
DES - Campus Utilities	32	0	0	0	0	0	32
DES - Campus Parking	4	0	0	0	0	0	4
DES - Campus Contracts	9	0	0	0	2	2	11
DES - Capital Project Surcharge	23	0	0	0	0	0	23
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	1	0	0	0	0	0	1
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	3	0	0	0	0	0	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	1	0	0	0	0	0	1
Item 92K Total (DES)	124	0	0	0	2	2	126
Central Services Totals	220	1	-1	0	2	2	222

**2018 Supplemental Budget
Central Services
082-Public Disclosure Commission**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	4	0	0	0	0	0	4
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	676	0	-1	1	1	1	677
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	353	0	0	0	0	0	353
CTS - State Data Center Debt Svc	16	0	0	0	0	0	16
LNI - Worker's Comp	16	-1	-1	0	0	-2	14
Item 92A-9X Totals	1,066	-1	-2	1	1	-1	1,065
OFM - Central Service	3	0	0	0	0	0	3
OFM - ERP Financing	2	0	0	0	1	1	3
OFM - Personnel Services Rates	2	0	0	0	0	0	2
OFM - Small Agency Financial Svcs	124	0	2	0	0	2	126
OFM - Small Agency Human Resources	30	0	0	0	0	0	30
OFM Item Totals	161	0	2	0	1	3	164
CTS - Enterprise System Rates	21	0	0	0	1	1	22
CTS - State Network	72	0	0	0	0	0	72
CTS - Security Gateway	2	0	0	0	0	0	2
CTS - Office of Cyber Security	3	0	0	0	0	0	3
CTS - Office of Chief Info Officer	5	0	0	0	0	0	5
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	102	0	0	0	1	1	103
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	2	0	0	0	0	0	2
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	6	0	0	0	0	0	6
DES - Real Estate Services	5	0	0	0	0	0	5
DES - Risk Management Admin	16	0	0	0	0	0	16
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	2	0	0	0	0	0	2
Item 92K Total (DES)	31	0	0	0	0	0	31
Central Services Totals	1,360	-1	0	1	3	3	1,363

**2018 Supplemental Budget
Central Services
085-Office of the Secretary of State**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	59	0	0	0	0	0	59
SAO - Audit Services	15	-1	13	0	0	12	27
AGO - Legal Services	775	0	-1	2	0	1	776
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	181	0	0	0	0	0	181
LNI - Worker's Comp	274	-24	-23	0	0	-47	227
Item 92A-9X Totals	1,306	-25	-11	2	0	-34	1,272
OFM - Central Service	38	0	0	0	1	1	39
OFM - ERP Financing	32	0	0	2	17	19	51
OFM - Personnel Services Rates	27	0	0	0	0	0	27
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	96	0	0	2	18	20	116
CTS - Enterprise System Rates	294	0	-7	11	9	13	307
CTS - State Network	987	0	0	0	0	0	987
CTS - Security Gateway	174	4	7	0	0	11	185
CTS - Office of Cyber Security	75	0	0	0	0	0	75
CTS - Office of Chief Info Officer	39	0	0	0	0	0	39
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	1,570	4	0	11	9	24	1,594
DES - Campus Rent	758	0	6	1	0	7	765
DES - Campus Utilities	483	0	0	0	0	0	483
DES - Campus Parking	45	0	0	0	0	0	45
DES - Campus Contracts	149	0	0	8	33	41	190
DES - Capital Project Surcharge	337	0	0	0	0	0	337
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	86	0	0	0	0	0	86
DES - Real Estate Services	31	0	0	0	0	0	31
DES - Risk Management Admin	3	0	0	0	0	0	3
DES - Perry Street Daycare	6	0	0	0	0	0	6
DES - DES Enterprise Applications Fee	23	0	0	0	0	0	23
Item 92K Total (DES)	1,920	0	6	9	33	48	1,968
Central Services Totals	4,893	-21	-5	24	60	58	4,951

**2018 Supplemental Budget
Central Services
086-Governor's Office of Indian Affairs**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	0	0	0	0	0	0	0
SAO - Audit Services	19	-1	1	0	0	0	19
AGO - Legal Services	0	0	0	0	0	0	0
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	2	0	0	0	0	0	2
Item 92A-9X Totals	23	-1	1	0	0	0	23
OFM - Central Service	1	0	0	0	0	0	1
OFM - ERP Financing	0	0	0	0	0	0	0
OFM - Personnel Services Rates	0	0	0	0	0	0	0
OFM - Small Agency Financial Svcs	27	0	0	0	0	0	27
OFM - Small Agency Human Resources	3	0	0	0	0	0	3
OFM Item Totals	31	0	0	0	0	0	31
CTS - Enterprise System Rates	2	0	0	0	0	0	2
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	3	0	0	0	0	0	3
DES - Campus Rent	5	0	0	0	0	0	5
DES - Campus Utilities	2	0	0	0	0	0	2
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	1	0	0	0	0	0	1
DES - Capital Project Surcharge	2	0	0	0	0	0	2
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	1	0	0	0	0	0	1
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	3	0	0	0	0	0	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
Item 92K Total (DES)	15	0	0	0	0	0	15
Central Services Totals	72	-1	1	0	0	0	72

**2018 Supplemental Budget
Central Services
090-Office of the State Treasurer**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	10	0	0	0	0	0	10
SAO - Audit Services	77	-4	-3	0	0	-7	70
AGO - Legal Services	568	0	-1	1	1	1	569
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	510	0	0	0	0	0	510
CTS - State Data Center Debt Svc	66	0	0	0	0	0	66
LNI - Worker's Comp	45	-1	-1	0	0	-2	43
Item 92A-9X Totals	1,275	-5	-5	1	1	-8	1,267
OFM - Central Service	10	0	0	0	1	1	11
OFM - ERP Financing	7	0	0	0	4	4	11
OFM - Personnel Services Rates	6	0	0	0	0	0	6
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	23	0	0	0	5	5	28
CTS - Enterprise System Rates	71	0	-2	3	2	3	74
CTS - State Network	119	0	0	0	0	0	119
CTS - Security Gateway	42	1	2	0	0	3	45
CTS - Office of Cyber Security	41	0	0	0	0	0	41
CTS - Office of Chief Info Officer	22	0	0	0	0	0	22
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	294	1	0	3	2	6	300
DES - Campus Rent	134	0	1	0	0	1	135
DES - Campus Utilities	86	0	0	0	0	0	86
DES - Campus Parking	8	0	0	0	0	0	8
DES - Campus Contracts	28	0	0	2	6	8	36
DES - Capital Project Surcharge	60	0	0	0	0	0	60
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	19	0	0	0	0	0	19
DES - Real Estate Services	4	0	0	0	0	0	4
DES - Risk Management Admin	23	0	0	0	0	0	23
DES - Perry Street Daycare	2	0	0	0	0	0	2
DES - DES Enterprise Applications Fee	6	0	0	0	0	0	6
Item 92K Total (DES)	368	0	1	2	6	9	377
Central Services Totals	1,960	-4	-4	6	14	12	1,972

**2018 Supplemental Budget
Central Services
095-Office of the State Auditor**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	18	0	0	0	0	0	18
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	442	0	-1	1	0	0	442
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	117	0	0	0	0	0	117
LNI - Worker's Comp	295	-11	-9	0	0	-20	275
Item 92A-9X Totals	876	-11	-10	1	0	-20	856
OFM - Central Service	63	0	0	0	3	3	66
OFM - ERP Financing	34	0	0	0	18	18	52
OFM - Personnel Services Rates	33	0	0	0	0	0	33
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	130	0	0	0	21	21	151
CTS - Enterprise System Rates	359	0	-8	12	11	15	374
CTS - State Network	210	0	0	0	0	0	210
CTS - Security Gateway	68	2	3	0	0	5	73
CTS - Office of Cyber Security	84	0	0	0	0	0	84
CTS - Office of Chief Info Officer	21	0	0	0	0	0	21
CTS - GIS	3	0	0	0	0	0	3
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	744	2	-5	12	11	20	764
DES - Campus Rent	80	0	0	0	0	0	80
DES - Campus Utilities	51	0	0	0	0	0	51
DES - Campus Parking	5	0	0	0	0	0	5
DES - Campus Contracts	27	0	0	2	6	8	35
DES - Capital Project Surcharge	36	0	0	0	0	0	36
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	48	0	0	0	0	0	48
DES - Real Estate Services	51	0	0	0	0	0	51
DES - Risk Management Admin	3	0	0	0	0	0	3
DES - Perry Street Daycare	4	0	0	0	0	0	4
DES - DES Enterprise Applications Fee	28	0	0	0	0	0	28
Item 92K Total (DES)	335	0	0	2	6	8	343
Central Services Totals	2,084	-9	-15	15	38	29	2,113

**2018 Supplemental Budget
Central Services
099-Comm Salaries for Elected Officials**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	0	0	0	0	0	0	0
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	2	0	0	0	0	0	2
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	1	-1	1	0	0	0	1
Item 92A-9X Totals	5	-1	1	0	0	0	5
OFM - Central Service	0	0	0	0	0	0	0
OFM - ERP Financing	0	0	0	0	0	0	0
OFM - Personnel Services Rates	0	0	0	0	0	0	0
OFM - Small Agency Financial Svcs	17	0	0	0	0	0	17
OFM - Small Agency Human Resources	3	0	0	0	0	0	3
OFM Item Totals	21	0	0	0	0	0	21
CTS - Enterprise System Rates	1	0	0	0	0	0	1
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	2	0	0	0	0	0	2
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	1	0	0	0	0	0	1
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	3	0	0	0	0	0	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
Item 92K Total (DES)	3	0	0	0	0	0	3
Central Services Totals	31	-1	1	0	0	0	31

**2018 Supplemental Budget
Central Services
100-Office of the Attorney General**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	376	-1	0	0	0	-1	375
SAO - Audit Services	44	-15	18	0	0	3	47
AGO - Legal Services	0	0	0	0	0	0	0
OAH - Administrative Hearings	46	0	0	-1	1	0	46
DES - Self-Insurance (SILA) Premium	349	0	0	0	0	0	349
CTS - State Data Center Debt Svc	242	0	0	0	0	0	242
LNI - Worker's Comp	1,203	48	46	0	0	94	1,297
Item 92A-9X Totals	2,261	32	64	-1	1	96	2,357
OFM - Central Service	195	0	0	-1	10	9	204
OFM - ERP Financing	111	0	0	0	60	60	171
OFM - Personnel Services Rates	109	-1	2	0	0	1	110
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	415	-1	2	-1	70	70	485
CTS - Enterprise System Rates	1,187	0	-26	44	36	54	1,241
CTS - State Network	313	0	0	0	0	0	313
CTS - Security Gateway	155	4	6	0	0	10	165
CTS - Office of Cyber Security	207	0	0	0	0	0	207
CTS - Office of Chief Info Officer	58	0	0	0	0	0	58
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	1,920	4	-20	44	36	64	1,984
DES - Campus Rent	914	0	7	0	3	10	924
DES - Campus Utilities	581	-1	2	0	0	1	582
DES - Campus Parking	55	0	0	0	0	0	55
DES - Campus Contracts	208	0	0	13	46	59	267
DES - Capital Project Surcharge	340	0	0	0	0	0	340
DES - Fin Cost Rec	243	0	0	0	0	0	243
DES - Public and Historic Facilities	199	0	2	0	0	2	201
DES - Real Estate Services	205	0	0	0	0	0	205
DES - Risk Management Admin	17	0	0	0	0	0	17
DES - Perry Street Daycare	15	0	0	0	0	0	15
DES - DES Enterprise Applications Fee	93	0	0	0	0	0	93
Item 92K Total (DES)	2,870	-1	11	13	49	72	2,942
Central Services Totals	7,466	34	57	55	156	302	7,768

**2018 Supplemental Budget
Central Services
101-Caseload Forecast Council**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	1	0	0	0	0	0	1
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	4	0	0	0	0	0	4
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	8	0	0	0	0	0	8
Item 92A-9X Totals	16	0	0	0	0	0	16
OFM - Central Service	2	0	0	0	0	0	2
OFM - ERP Financing	1	0	0	0	1	1	2
OFM - Personnel Services Rates	1	0	0	0	0	0	1
OFM - Small Agency Financial Svcs	76	0	0	0	0	0	76
OFM - Small Agency Human Resources	19	0	0	0	0	0	19
OFM Item Totals	99	0	0	0	1	1	100
CTS - Enterprise System Rates	13	0	0	1	0	1	14
CTS - State Network	71	0	0	0	0	0	71
CTS - Security Gateway	1	0	0	0	0	0	1
CTS - Office of Cyber Security	2	0	0	0	0	0	2
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	87	0	0	1	0	1	88
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	1	0	0	0	0	0	1
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	2	0	0	0	0	0	2
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	3	0	0	0	0	0	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	1	0	0	0	0	0	1
Item 92K Total (DES)	8	0	0	0	0	0	8
Central Services Totals	209	0	0	1	1	2	211

**2018 Supplemental Budget
Central Services
102-Dept of Financial Institutions**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	62	0	0	0	0	0	62
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	1,477	0	-3	2	2	1	1,478
OAH - Administrative Hearings	205	0	0	0	2	2	207
DES - Self-Insurance (SILA) Premium	17	0	0	0	0	0	17
CTS - State Data Center Debt Svc	77	0	0	0	0	0	77
LNI - Worker's Comp	145	-9	-8	0	0	-17	128
Item 92A-9X Totals	1,983	-9	-11	2	4	-14	1,969
OFM - Central Service	31	0	0	0	2	2	33
OFM - ERP Financing	20	0	0	0	11	11	31
OFM - Personnel Services Rates	20	0	0	0	0	0	20
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	71	0	0	0	13	13	84
CTS - Enterprise System Rates	212	0	-5	8	6	9	221
CTS - State Network	98	0	0	0	0	0	98
CTS - Security Gateway	105	3	4	0	0	7	112
CTS - Office of Cyber Security	62	0	0	0	0	0	62
CTS - Office of Chief Info Officer	19	0	0	0	0	0	19
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	496	3	-1	8	6	16	512
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	15	0	0	1	3	4	19
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	52	0	0	0	0	0	52
DES - Real Estate Services	21	0	0	0	0	0	21
DES - Risk Management Admin	3	0	0	0	0	0	3
DES - Perry Street Daycare	4	0	0	0	0	0	4
DES - DES Enterprise Applications Fee	17	0	0	0	0	0	17
Item 92K Total (DES)	112	0	0	1	3	4	116
Central Services Totals	2,661	-6	-12	11	26	19	2,680

**2018 Supplemental Budget
Central Services
103-Department of Commerce**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	25	0	0	0	0	0	25
SAO - Audit Services	145	-18	-13	0	0	-31	114
AGO - Legal Services	711	1	-2	2	0	1	712
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	44	0	0	0	0	0	44
CTS - State Data Center Debt Svc	95	0	0	0	0	0	95
LNI - Worker's Comp	247	24	23	0	0	47	294
Item 92A-9X Totals	1,266	7	8	2	0	17	1,283
OFM - Central Service	46	0	0	0	2	2	48
OFM - ERP Financing	33	0	0	-1	16	15	48
OFM - Personnel Services Rates	30	0	0	0	0	0	30
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	109	0	0	-1	18	17	126
CTS - Enterprise System Rates	326	0	-7	9	11	13	339
CTS - State Network	172	0	0	0	0	0	172
CTS - Security Gateway	301	6	11	0	0	17	318
CTS - Office of Cyber Security	79	0	0	0	0	0	79
CTS - Office of Chief Info Officer	24	0	0	0	0	0	24
CTS - GIS	3	0	0	0	0	0	3
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	906	6	4	9	11	30	936
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	24	0	0	3	3	6	30
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	80	0	0	0	0	0	80
DES - Real Estate Services	44	0	0	0	0	0	44
DES - Risk Management Admin	3	0	0	0	0	0	3
DES - Perry Street Daycare	6	0	0	0	0	0	6
DES - DES Enterprise Applications Fee	26	0	0	0	0	0	26
Item 92K Total (DES)	182	0	0	3	3	6	188
Central Services Totals	2,463	13	12	13	32	70	2,533

**2018 Supplemental Budget
Central Services
105-Office of Financial Management**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	17	0	0	0	0	0	17
SAO - Audit Services	42	3	6	0	0	9	51
AGO - Legal Services	533	0	-1	0	1	0	533
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	40	0	0	0	0	0	40
CTS - State Data Center Debt Svc	757	0	0	0	0	0	757
LNI - Worker's Comp	208	16	19	0	0	35	243
Item 92A-9X Totals	1,597	19	24	0	1	44	1,641
OFM - Central Service	37	0	0	-1	2	1	38
OFM - ERP Financing	24	0	0	0	13	13	37
OFM - Personnel Services Rates	21	0	0	0	0	0	21
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	82	0	0	-1	15	14	96
CTS - Enterprise System Rates	230	0	-6	9	7	10	240
CTS - State Network	187	0	0	0	0	0	187
CTS - Security Gateway	279	7	12	0	0	19	298
CTS - Office of Cyber Security	65	0	0	0	0	0	65
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	6	0	0	0	0	0	6
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	766	7	6	9	7	29	795
DES - Campus Rent	561	0	4	0	1	5	566
DES - Campus Utilities	356	0	0	0	0	0	356
DES - Campus Parking	34	0	0	0	0	0	34
DES - Campus Contracts	112	0	0	5	26	31	143
DES - Capital Project Surcharge	249	0	0	0	0	0	249
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	69	0	0	0	0	0	69
DES - Real Estate Services	8	0	0	0	0	0	8
DES - Risk Management Admin	3	0	0	0	0	0	3
DES - Perry Street Daycare	5	0	0	0	0	0	5
DES - DES Enterprise Applications Fee	18	0	0	0	0	0	18
Item 92K Total (DES)	1,415	0	4	5	27	36	1,451
Central Services Totals	3,860	26	34	13	50	123	3,983

**2018 Supplemental Budget
Central Services
107-WA State Health Care Authority**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	84	0	0	0	0	0	84
SAO - Audit Services	1,291	-37	-44	2	0	-79	1,212
AGO - Legal Services	3,928	585	562	8	4	1,159	5,087
OAH - Administrative Hearings	4,994	4	-6	2	44	44	5,038
DES - Self-Insurance (SILA) Premium	3	0	0	0	0	0	3
CTS - State Data Center Debt Svc	2,564	0	0	0	0	0	2,564
LNI - Worker's Comp	1,106	-41	-42	0	0	-83	1,023
Item 92A-9X Totals	13,970	511	470	12	48	1,041	15,011
OFM - Central Service	174	0	0	0	9	9	183
OFM - ERP Financing	117	0	0	1	63	64	181
OFM - Personnel Services Rates	111	0	0	0	0	0	111
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	402	0	0	1	72	73	475
CTS - Enterprise System Rates	1,213	0	-29	44	37	52	1,265
CTS - State Network	552	0	0	0	0	0	552
CTS - Security Gateway	188	5	7	0	0	12	200
CTS - Office of Cyber Security	211	0	0	0	0	0	211
CTS - Office of Chief Info Officer	198	0	0	0	0	0	198
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	2,361	5	-22	44	37	64	2,425
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	93	0	0	6	20	26	119
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	313	0	4	0	0	4	317
DES - Real Estate Services	103	0	0	0	0	0	103
DES - Risk Management Admin	3	0	0	0	0	0	3
DES - Perry Street Daycare	25	0	0	0	0	0	25
DES - DES Enterprise Applications Fee	96	0	0	0	0	0	96
Item 92K Total (DES)	632	0	4	6	20	30	662
Central Services Totals	17,365	516	452	63	177	1,208	18,573

**2018 Supplemental Budget
Central Services
110-Office of Administrative Hearings**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	9	0	0	0	0	0	9
SAO - Audit Services	0	0	15	0	0	15	15
AGO - Legal Services	183	0	0	1	0	1	184
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	115	0	0	0	0	0	115
CTS - State Data Center Debt Svc	75	0	0	0	0	0	75
LNI - Worker's Comp	130	-3	-4	0	0	-7	123
Item 92A-9X Totals	512	-3	11	1	0	9	521
OFM - Central Service	25	0	0	0	1	1	26
OFM - ERP Financing	19	0	0	0	10	10	29
OFM - Personnel Services Rates	17	0	0	0	0	0	17
OFM - Small Agency Financial Svcs	196	0	2	0	0	2	198
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	256	0	2	0	11	13	269
CTS - Enterprise System Rates	182	0	-4	6	6	8	190
CTS - State Network	323	0	0	0	0	0	323
CTS - Security Gateway	48	1	2	0	0	3	51
CTS - Office of Cyber Security	58	0	0	0	0	0	58
CTS - Office of Chief Info Officer	16	0	0	0	0	0	16
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	628	1	-2	6	6	11	639
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	6	0	0	1	1	2	8
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	20	0	0	0	0	0	20
DES - Real Estate Services	25	0	0	0	0	0	25
DES - Risk Management Admin	5	0	0	0	0	0	5
DES - Perry Street Daycare	2	0	0	0	0	0	2
DES - DES Enterprise Applications Fee	14	0	0	0	0	0	14
Item 92K Total (DES)	72	0	0	1	1	2	74
Central Services Totals	1,468	-2	11	8	18	35	1,503

**2018 Supplemental Budget
Central Services
116-State Lottery Commission**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	14	0	0	0	0	0	14
SAO - Audit Services	63	-2	-1	0	0	-3	60
AGO - Legal Services	101	0	0	0	0	0	101
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	33	0	0	0	0	0	33
CTS - State Data Center Debt Svc	148	0	0	0	0	0	148
LNI - Worker's Comp	185	13	14	0	0	27	212
Item 92A-9X Totals	544	11	13	0	0	24	568
OFM - Central Service	21	0	0	0	1	1	22
OFM - ERP Financing	15	0	0	0	8	8	23
OFM - Personnel Services Rates	15	0	0	0	0	0	15
OFM - Small Agency Financial Svcs	165	0	1	0	0	1	166
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	215	0	1	0	9	10	225
CTS - Enterprise System Rates	153	0	-4	5	5	6	159
CTS - State Network	356	0	0	0	0	0	356
CTS - Security Gateway	54	1	2	0	0	3	57
CTS - Office of Cyber Security	54	0	0	0	0	0	54
CTS - Office of Chief Info Officer	27	0	0	0	0	0	27
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	645	1	-2	5	5	9	654
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	7	0	0	0	2	2	9
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	25	0	0	0	0	0	25
DES - Real Estate Services	31	0	0	0	0	0	31
DES - Risk Management Admin	3	0	0	0	0	0	3
DES - Perry Street Daycare	2	0	0	0	0	0	2
DES - DES Enterprise Applications Fee	12	0	0	0	0	0	12
Item 92K Total (DES)	80	0	0	0	2	2	82
Central Services Totals	1,484	12	12	5	16	45	1,529

**2018 Supplemental Budget
Central Services
117-Washington State Gambling Comm**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	15	0	0	0	0	0	15
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	488	0	-1	0	1	0	488
OAH - Administrative Hearings	38	0	0	0	0	0	38
DES - Self-Insurance (SILA) Premium	62	0	0	0	0	0	62
CTS - State Data Center Debt Svc	35	0	0	0	0	0	35
LNI - Worker's Comp	271	-12	-13	0	0	-25	246
Item 92A-9X Totals	908	-12	-14	0	1	-25	883
OFM - Central Service	17	0	0	0	1	1	18
OFM - ERP Financing	15	0	0	0	8	8	23
OFM - Personnel Services Rates	11	0	0	0	0	0	11
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	43	0	0	0	9	9	52
CTS - Enterprise System Rates	124	0	-3	4	4	5	129
CTS - State Network	166	0	0	0	0	0	166
CTS - Security Gateway	52	1	2	0	0	3	55
CTS - Office of Cyber Security	49	0	0	0	0	0	49
CTS - Office of Chief Info Officer	10	0	0	0	0	0	10
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	402	1	-1	4	4	8	410
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	5	0	0	0	1	1	6
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	17	0	0	0	0	0	17
DES - Real Estate Services	29	0	0	0	0	0	29
DES - Risk Management Admin	3	0	0	0	0	0	3
DES - Perry Street Daycare	2	0	0	0	0	0	2
DES - DES Enterprise Applications Fee	10	0	0	0	0	0	10
Item 92K Total (DES)	65	0	0	0	1	1	66
Central Services Totals	1,419	-11	-15	4	15	-7	1,412

**2018 Supplemental Budget
Central Services
118-WA State Comm on Hispanic Affairs**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	0	0	0	0	0	0	0
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	2	0	0	0	0	0	2
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	3	-1	0	0	0	-1	2
Item 92A-9X Totals	8	-1	0	0	0	-1	7
OFM - Central Service	1	0	0	0	0	0	1
OFM - ERP Financing	0	0	0	0	0	0	0
OFM - Personnel Services Rates	0	0	0	0	0	0	0
OFM - Small Agency Financial Svcs	32	0	0	0	0	0	32
OFM - Small Agency Human Resources	3	0	0	0	0	0	3
OFM Item Totals	36	0	0	0	0	0	36
CTS - Enterprise System Rates	2	0	0	0	0	0	2
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	2	0	0	0	0	0	2
DES - Campus Rent	2	0	0	0	0	0	2
DES - Campus Utilities	1	0	0	0	0	0	1
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	1	0	0	0	0	0	1
DES - Capital Project Surcharge	1	0	0	0	0	0	1
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	3	0	0	0	0	0	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
Item 92K Total (DES)	9	0	0	0	0	0	9
Central Services Totals	55	-1	0	0	0	-1	54

**2018 Supplemental Budget
Central Services
119-African-American Affairs Comm**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	0	0	0	0	0	0	0
SAO - Audit Services	19	8	1	0	0	9	28
AGO - Legal Services	0	0	0	0	0	0	0
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	2	0	0	0	0	0	2
Item 92A-9X Totals	23	8	1	0	0	9	32
OFM - Central Service	1	0	0	0	0	0	1
OFM - ERP Financing	0	0	0	0	0	0	0
OFM - Personnel Services Rates	0	0	0	0	0	0	0
OFM - Small Agency Financial Svcs	24	0	0	0	0	0	24
OFM - Small Agency Human Resources	3	0	0	0	0	0	3
OFM Item Totals	28	0	0	0	0	0	28
CTS - Enterprise System Rates	2	0	0	0	0	0	2
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	3	0	0	0	0	0	3
DES - Campus Rent	2	0	0	0	0	0	2
DES - Campus Utilities	1	0	0	0	0	0	1
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	1	0	0	0	0	0	1
DES - Capital Project Surcharge	1	0	0	0	0	0	1
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	3	0	0	0	0	0	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
Item 92K Total (DES)	9	0	0	0	0	0	9
Central Services Totals	63	8	1	0	0	9	72

**2018 Supplemental Budget
Central Services
120-Human Rights Commission**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	3	0	0	0	0	0	3
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	392	0	-1	1	0	0	392
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	130	0	0	0	0	0	130
CTS - State Data Center Debt Svc	4	0	0	0	0	0	4
LNI - Worker's Comp	21	-1	0	0	0	-1	20
Item 92A-9X Totals	551	-1	-1	1	0	-1	550
OFM - Central Service	4	0	0	0	0	0	4
OFM - ERP Financing	3	0	0	0	2	2	5
OFM - Personnel Services Rates	3	0	0	0	0	0	3
OFM - Small Agency Financial Svcs	201	0	1	0	0	1	202
OFM - Small Agency Human Resources	119	0	0	0	0	0	119
OFM Item Totals	331	0	1	0	2	3	334
CTS - Enterprise System Rates	36	0	-1	1	1	1	37
CTS - State Network	75	0	0	0	0	0	75
CTS - Security Gateway	3	0	0	0	0	0	3
CTS - Office of Cyber Security	5	0	0	0	0	0	5
CTS - Office of Chief Info Officer	2	0	0	0	0	0	2
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	121	0	-1	1	1	1	122
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	2	0	0	0	0	0	2
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	6	0	0	0	0	0	6
DES - Real Estate Services	8	0	0	0	0	0	8
DES - Risk Management Admin	6	0	0	0	0	0	6
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	3	0	0	0	0	0	3
Item 92K Total (DES)	25	0	0	0	0	0	25
Central Services Totals	1,028	-1	-1	2	3	3	1,031

**2018 Supplemental Budget
Central Services
124-Department of Retirement Systems**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	75	0	0	0	0	0	75
SAO - Audit Services	111	-4	-2	0	0	-6	105
AGO - Legal Services	2,275	0	-5	5	2	2	2,277
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	29	0	0	0	0	0	29
CTS - State Data Center Debt Svc	273	0	0	0	0	0	273
LNI - Worker's Comp	198	4	5	0	0	9	207
Item 92A-9X Totals	2,960	0	-2	5	2	5	2,965
OFM - Central Service	38	0	0	0	2	2	40
OFM - ERP Financing	26	0	0	0	14	14	40
OFM - Personnel Services Rates	25	0	0	0	0	0	25
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	89	0	0	0	16	16	105
CTS - Enterprise System Rates	267	0	-6	10	8	12	279
CTS - State Network	123	0	0	0	0	0	123
CTS - Security Gateway	133	4	5	0	0	9	142
CTS - Office of Cyber Security	71	0	0	0	0	0	71
CTS - Office of Chief Info Officer	82	0	0	0	0	0	82
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	676	4	-1	10	8	21	697
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	23	0	0	1	5	6	29
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	79	0	0	0	0	0	79
DES - Real Estate Services	27	0	0	0	0	0	27
DES - Risk Management Admin	3	0	0	0	0	0	3
DES - Perry Street Daycare	6	0	0	0	0	0	6
DES - DES Enterprise Applications Fee	21	0	0	0	0	0	21
Item 92K Total (DES)	160	0	0	1	5	6	166
Central Services Totals	3,884	4	-3	16	31	48	3,932

**2018 Supplemental Budget
Central Services
126-State Investment Board**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	9	0	0	0	0	0	9
SAO - Audit Services	132	-4	-2	0	0	-6	126
AGO - Legal Services	908	0	-2	2	1	1	909
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	79	0	0	0	0	0	79
LNI - Worker's Comp	60	-1	0	0	0	-1	59
Item 92A-9X Totals	1,191	-5	-4	2	1	-6	1,185
OFM - Central Service	14	0	0	0	1	1	15
OFM - ERP Financing	9	0	0	0	5	5	14
OFM - Personnel Services Rates	9	0	0	0	0	0	9
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	32	0	0	0	6	6	38
CTS - Enterprise System Rates	104	0	-2	4	3	5	109
CTS - State Network	90	0	0	0	0	0	90
CTS - Security Gateway	51	1	2	0	0	3	54
CTS - Office of Cyber Security	46	0	0	0	0	0	46
CTS - Office of Chief Info Officer	12	0	0	0	0	0	12
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	303	1	0	4	3	8	311
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	8	0	0	0	2	2	10
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	26	0	0	0	0	0	26
DES - Real Estate Services	20	0	0	0	0	0	20
DES - Risk Management Admin	3	0	0	0	0	0	3
DES - Perry Street Daycare	2	0	0	0	0	0	2
DES - DES Enterprise Applications Fee	8	0	0	0	0	0	8
Item 92K Total (DES)	66	0	0	0	2	2	68
Central Services Totals	1,592	-4	-4	6	12	10	1,602

**2018 Supplemental Budget
Central Services
140-Department of Revenue**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	64	0	0	0	0	0	64
SAO - Audit Services	307	-71	67	0	0	-4	303
AGO - Legal Services	6,132	0	-13	13	6	6	6,138
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	338	0	0	0	0	0	338
CTS - State Data Center Debt Svc	955	0	0	0	0	0	955
LNI - Worker's Comp	829	21	23	0	0	44	873
Item 92A-9X Totals	8,624	-50	77	13	6	46	8,670
OFM - Central Service	184	0	0	0	8	8	192
OFM - ERP Financing	122	0	0	0	66	66	188
OFM - Personnel Services Rates	119	-1	2	0	0	1	120
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	425	-1	2	0	74	75	500
CTS - Enterprise System Rates	1,300	0	-32	46	41	55	1,355
CTS - State Network	1,069	0	-2	0	0	-2	1,067
CTS - Security Gateway	186	5	6	0	0	11	197
CTS - Office of Cyber Security	224	0	0	0	0	0	224
CTS - Office of Chief Info Officer	259	0	0	0	0	0	259
CTS - GIS	10	0	0	0	0	0	10
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	3,047	5	-28	46	41	64	3,111
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	74	0	0	5	16	21	95
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	250	0	2	0	0	2	252
DES - Real Estate Services	165	0	0	0	0	0	165
DES - Risk Management Admin	16	0	0	0	0	0	16
DES - Perry Street Daycare	18	0	0	0	0	0	18
DES - DES Enterprise Applications Fee	102	0	0	0	0	0	102
Item 92K Total (DES)	625	0	2	5	16	23	648
Central Services Totals	12,721	-46	53	64	137	208	12,929

**2018 Supplemental Budget
Central Services
142-Board of Tax Appeals**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	6	0	0	0	0	0	6
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	6	0	0	0	0	0	6
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	29	0	0	0	0	0	29
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	10	0	0	0	0	0	10
Item 92A-9X Totals	50	0	0	0	0	0	50
OFM - Central Service	2	0	0	0	0	0	2
OFM - ERP Financing	1	0	0	0	1	1	2
OFM - Personnel Services Rates	1	0	0	0	0	0	1
OFM - Small Agency Financial Svcs	67	0	0	0	0	0	67
OFM - Small Agency Human Resources	17	0	0	0	0	0	17
OFM Item Totals	88	0	0	0	1	1	89
CTS - Enterprise System Rates	12	0	0	1	0	1	13
CTS - State Network	57	0	0	0	0	0	57
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Office of Cyber Security	2	0	0	0	0	0	2
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	71	0	0	1	0	1	72
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	1	0	0	0	0	0	1
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	4	0	0	0	0	0	4
DES - Real Estate Services	3	0	0	0	0	0	3
DES - Risk Management Admin	3	0	0	0	0	0	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	1	0	0	0	0	0	1
Item 92K Total (DES)	12	0	0	0	0	0	12
Central Services Totals	222	0	0	1	1	2	224

**2018 Supplemental Budget
Central Services
147-Minority & Women's Business Enterp**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	4	0	0	0	0	0	4
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	375	0	-1	1	0	0	375
OAH - Administrative Hearings	2	0	0	1	0	1	3
DES - Self-Insurance (SILA) Premium	210	0	0	0	0	0	210
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	14	1	1	0	0	2	16
Item 92A-9X Totals	605	1	0	2	0	3	608
OFM - Central Service	3	0	0	0	0	0	3
OFM - ERP Financing	2	0	0	0	1	1	3
OFM - Personnel Services Rates	2	0	0	0	0	0	2
OFM - Small Agency Financial Svcs	194	0	1	0	0	1	195
OFM - Small Agency Human Resources	36	0	0	0	0	0	36
OFM Item Totals	237	0	1	0	1	2	239
CTS - Enterprise System Rates	26	0	-1	1	1	1	27
CTS - State Network	5	0	0	0	0	0	5
CTS - Security Gateway	17	0	1	0	0	1	18
CTS - Office of Cyber Security	4	0	0	0	0	0	4
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	53	0	0	1	1	2	55
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	2	0	0	0	0	0	2
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	6	0	0	0	0	0	6
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	9	0	0	0	0	0	9
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	2	0	0	0	0	0	2
Item 92K Total (DES)	18	0	0	0	0	0	18
Central Services Totals	913	1	1	3	2	7	920

**2018 Supplemental Budget
Central Services
160-Office of Insurance Commissioner**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	32	0	0	0	0	0	32
SAO - Audit Services	39	-2	-1	0	0	-3	36
AGO - Legal Services	943	0	-2	2	1	1	944
OAH - Administrative Hearings	41	0	0	0	1	1	42
DES - Self-Insurance (SILA) Premium	387	0	0	0	0	0	387
CTS - State Data Center Debt Svc	156	0	0	0	0	0	156
LNI - Worker's Comp	183	10	11	0	0	21	204
Item 92A-9X Totals	1,781	8	8	2	2	20	1,801
OFM - Central Service	36	0	0	0	2	2	38
OFM - ERP Financing	24	0	0	0	13	13	37
OFM - Personnel Services Rates	24	0	0	0	0	0	24
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	84	0	0	0	15	15	99
CTS - Enterprise System Rates	261	0	-6	9	8	11	272
CTS - State Network	312	0	0	0	0	0	312
CTS - Security Gateway	148	3	6	0	0	9	157
CTS - Office of Cyber Security	70	0	0	0	0	0	70
CTS - Office of Chief Info Officer	40	0	0	0	0	0	40
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	832	3	0	9	8	20	852
DES - Campus Rent	88	0	1	0	0	1	89
DES - Campus Utilities	56	0	0	0	0	0	56
DES - Campus Parking	5	0	0	0	0	0	5
DES - Campus Contracts	32	0	0	2	7	9	41
DES - Capital Project Surcharge	39	0	0	0	0	0	39
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	61	0	0	0	0	0	61
DES - Real Estate Services	26	0	0	0	0	0	26
DES - Risk Management Admin	17	0	0	0	0	0	17
DES - Perry Street Daycare	4	0	0	0	0	0	4
DES - DES Enterprise Applications Fee	21	0	0	0	0	0	21
Item 92K Total (DES)	350	0	1	2	7	10	360
Central Services Totals	3,046	11	9	13	32	65	3,111

**2018 Supplemental Budget
Central Services
163-Consolidated Technology Services**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	39	0	0	0	0	0	39
SAO - Audit Services	160	-27	37	0	0	10	170
AGO - Legal Services	84	0	0	0	0	0	84
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	469	-37	-38	0	0	-75	394
Item 92A-9X Totals	754	-64	-1	0	0	-65	689
OFM - Central Service	89	0	0	0	4	4	93
OFM - ERP Financing	38	0	0	0	16	16	54
OFM - Personnel Services Rates	56	0	0	0	0	0	56
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	184	0	0	0	20	20	204
CTS - Enterprise System Rates	614	0	-14	22	19	27	641
CTS - State Network	181	0	0	0	0	0	181
CTS - Security Gateway	234	6	9	0	0	15	249
CTS - Office of Cyber Security	122	0	0	0	0	0	122
CTS - Office of Chief Info Officer	922	0	0	0	0	0	922
CTS - GIS	2	0	0	0	0	0	2
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	2,077	6	-5	22	19	42	2,119
DES - Campus Rent	4	0	0	0	0	0	4
DES - Campus Utilities	2	0	0	0	0	0	2
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	51	0	0	3	11	14	65
DES - Capital Project Surcharge	1	0	0	0	0	0	1
DES - Fin Cost Rec	1	0	0	0	0	0	1
DES - Public and Historic Facilities	170	0	2	0	0	2	172
DES - Real Estate Services	10	0	0	0	0	0	10
DES - Risk Management Admin	3	0	0	0	0	0	3
DES - Perry Street Daycare	13	0	0	0	0	0	13
DES - DES Enterprise Applications Fee	48	0	0	0	0	0	48
Item 92K Total (DES)	304	0	2	3	11	16	320
Central Services Totals	3,319	-58	-4	25	50	13	3,332

**2018 Supplemental Budget
Central Services
165-State Board of Accountancy**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	2	0	0	0	0	0	2
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	105	0	0	0	0	0	105
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	3	0	0	0	0	0	3
CTS - State Data Center Debt Svc	3	0	0	0	0	0	3
LNI - Worker's Comp	9	0	-1	0	0	-1	8
Item 92A-9X Totals	121	0	-1	0	0	-1	120
OFM - Central Service	2	0	0	0	0	0	2
OFM - ERP Financing	1	0	0	0	1	1	2
OFM - Personnel Services Rates	1	0	0	0	0	0	1
OFM - Small Agency Financial Svcs	100	0	0	0	0	0	100
OFM - Small Agency Human Resources	37	0	0	0	0	0	37
OFM Item Totals	141	0	0	0	1	1	142
CTS - Enterprise System Rates	12	0	0	1	0	1	13
CTS - State Network	40	0	0	0	0	0	40
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Office of Cyber Security	2	0	0	0	0	0	2
CTS - Office of Chief Info Officer	1	0	0	0	0	0	1
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	55	0	0	1	0	1	56
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	1	0	0	0	0	0	1
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	3	0	0	0	0	0	3
DES - Real Estate Services	3	0	0	0	0	0	3
DES - Risk Management Admin	3	0	0	0	0	0	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	1	0	0	0	0	0	1
Item 92K Total (DES)	11	0	0	0	0	0	11
Central Services Totals	328	0	-1	1	1	1	329

**2018 Supplemental Budget
Central Services
179-Dept of Enterprise Services**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	68	0	0	0	0	0	68
SAO - Audit Services	112	-2	-1	0	0	-3	109
AGO - Legal Services	1,263	0	-3	2	1	0	1,263
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	171	0	0	0	0	0	171
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	2,786	-89	-89	0	0	-178	2,608
Item 92A-9X Totals	4,402	-91	-93	2	1	-181	4,221
OFM - Central Service	124	0	0	0	6	6	130
OFM - ERP Financing	106	0	0	0	62	62	168
OFM - Personnel Services Rates	81	0	0	0	0	0	81
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	311	0	0	0	68	68	379
CTS - Enterprise System Rates	882	-1	-20	31	27	37	919
CTS - State Network	970	0	-2	0	0	-2	968
CTS - Security Gateway	472	11	19	0	0	30	502
CTS - Office of Cyber Security	162	0	0	0	0	0	162
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	5	0	0	0	0	0	5
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	2,491	10	-3	31	27	65	2,556
DES - Campus Rent	449	-1	4	0	1	4	453
DES - Campus Utilities	286	0	0	0	0	0	286
DES - Campus Parking	27	0	0	0	0	0	27
DES - Campus Contracts	142	0	0	8	31	39	181
DES - Capital Project Surcharge	199	0	0	0	0	0	199
DES - Fin Cost Rec	89	0	0	0	0	0	89
DES - Public and Historic Facilities	233	0	2	0	0	2	235
DES - Real Estate Services	108	0	0	0	0	0	108
DES - Risk Management Admin	8	0	0	0	0	0	8
DES - Perry Street Daycare	19	0	0	0	0	0	19
DES - DES Enterprise Applications Fee	69	0	0	0	0	0	69
Item 92K Total (DES)	1,630	-1	6	8	32	45	1,675
Central Services Totals	8,833	-82	-90	41	128	-3	8,830

**2018 Supplemental Budget
Central Services
185-Washington Horse Racing Commission**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	1	0	0	0	0	0	1
SAO - Audit Services	19	-1	1	0	0	0	19
AGO - Legal Services	76	0	0	0	0	0	76
OAH - Administrative Hearings	1	0	0	0	0	0	1
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	4	0	0	0	0	0	4
LNI - Worker's Comp	12	6	6	0	0	12	24
Item 92A-9X Totals	116	5	7	0	0	12	128
OFM - Central Service	2	0	0	0	0	0	2
OFM - ERP Financing	1	0	0	0	1	1	2
OFM - Personnel Services Rates	3	0	0	0	0	0	3
OFM - Small Agency Financial Svcs	140	0	1	0	0	1	141
OFM - Small Agency Human Resources	43	0	0	0	0	0	43
OFM Item Totals	189	0	1	0	1	2	191
CTS - Enterprise System Rates	30	0	-1	1	1	1	31
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	2	0	0	0	0	0	2
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	32	0	-1	1	1	1	33
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	2	0	0	0	0	0	2
DES - Real Estate Services	3	0	0	0	0	0	3
DES - Risk Management Admin	3	0	0	0	0	0	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	2	0	0	0	0	0	2
Item 92K Total (DES)	11	0	0	0	0	0	11
Central Services Totals	349	5	7	1	2	15	364

**2018 Supplemental Budget
Central Services
190-Bd of Industrial Insurance Appeals**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	63	0	0	0	0	0	63
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	105	0	0	0	0	0	105
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	3	0	0	0	0	0	3
CTS - State Data Center Debt Svc	27	0	0	0	0	0	27
LNI - Worker's Comp	154	-4	-4	0	0	-8	146
Item 92A-9X Totals	352	-4	-4	0	0	-8	344
OFM - Central Service	26	0	0	0	2	2	28
OFM - ERP Financing	17	0	0	-2	10	8	25
OFM - Personnel Services Rates	16	0	0	0	0	0	16
OFM - Small Agency Financial Svcs	184	-2	2	0	0	0	184
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	242	-2	2	-2	12	10	252
CTS - Enterprise System Rates	172	0	-4	6	6	8	180
CTS - State Network	249	0	0	0	0	0	249
CTS - Security Gateway	64	2	2	0	0	4	68
CTS - Office of Cyber Security	56	0	0	0	0	0	56
CTS - Office of Chief Info Officer	3	0	0	0	0	0	3
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	544	2	-2	6	6	12	556
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	12	0	0	0	4	4	16
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	40	0	0	0	0	0	40
DES - Real Estate Services	46	0	0	0	0	0	46
DES - Risk Management Admin	3	0	0	0	0	0	3
DES - Perry Street Daycare	3	0	0	0	0	0	3
DES - DES Enterprise Applications Fee	14	0	0	0	0	0	14
Item 92K Total (DES)	117	0	0	0	4	4	121
Central Services Totals	1,255	-4	-4	4	22	18	1,273

**2018 Supplemental Budget
Central Services
195-Liquor and Cannabis Board**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	110	0	0	0	0	0	110
SAO - Audit Services	62	5	5	0	0	10	72
AGO - Legal Services	5,167	1	-9	7	4	3	5,170
OAH - Administrative Hearings	560	1	-1	1	5	6	566
DES - Self-Insurance (SILA) Premium	659	0	0	0	0	0	659
CTS - State Data Center Debt Svc	205	0	0	0	0	0	205
LNI - Worker's Comp	1,084	-100	-99	0	0	-199	885
Item 92A-9X Totals	7,847	-93	-104	8	9	-180	7,667
OFM - Central Service	50	0	0	0	2	2	52
OFM - ERP Financing	30	0	0	0	16	16	46
OFM - Personnel Services Rates	35	0	0	0	0	0	35
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	115	0	0	0	18	18	133
CTS - Enterprise System Rates	378	0	-9	13	12	16	394
CTS - State Network	145	0	0	0	0	0	145
CTS - Security Gateway	70	2	3	0	0	5	75
CTS - Office of Cyber Security	87	0	0	0	0	0	87
CTS - Office of Chief Info Officer	42	0	0	0	0	0	42
CTS - GIS	6	0	0	0	0	0	6
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	728	2	-6	13	12	21	749
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	23	0	0	1	5	6	29
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	75	0	0	0	0	0	75
DES - Real Estate Services	52	0	0	0	0	0	52
DES - Risk Management Admin	31	0	0	0	0	0	31
DES - Perry Street Daycare	4	0	0	0	0	0	4
DES - DES Enterprise Applications Fee	30	0	0	0	0	0	30
Item 92K Total (DES)	214	0	0	1	5	6	220
Central Services Totals	8,904	-91	-110	22	44	-135	8,769

**2018 Supplemental Budget
Central Services
205-Board of Pilotage Commissioners**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	0	0	0	0	0	0	0
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	134	0	0	0	0	0	134
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2,345	0	0	0	0	0	2,345
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	3	1	-1	0	0	0	3
Item 92A-9X Totals	2,483	1	-1	0	0	0	2,483
OFM - Central Service	1	0	0	0	0	0	1
OFM - ERP Financing	0	0	0	0	0	0	0
OFM - Personnel Services Rates	0	0	0	0	0	0	0
OFM - Small Agency Financial Svcs	50	0	0	0	0	0	50
OFM - Small Agency Human Resources	5	0	0	0	0	0	5
OFM Item Totals	57	0	0	0	0	0	57
CTS - Enterprise System Rates	3	0	0	0	0	0	3
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	3	0	0	0	0	0	3
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	160	-1	0	0	0	-1	159
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
Item 92K Total (DES)	160	-1	0	0	0	-1	159
Central Services Totals	2,703	0	-1	0	0	-1	2,702

**2018 Supplemental Budget
Central Services
215-Utilities and Transportation Comm**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	39	0	0	0	0	0	39
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	3,534	0	-8	8	3	3	3,537
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	80	0	0	0	0	0	80
CTS - State Data Center Debt Svc	50	0	0	0	0	0	50
LNI - Worker's Comp	188	-1	-1	0	0	-2	186
Item 92A-9X Totals	3,892	-1	-9	8	3	1	3,893
OFM - Central Service	24	0	0	0	1	1	25
OFM - ERP Financing	17	0	0	0	10	10	27
OFM - Personnel Services Rates	17	0	0	0	0	0	17
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	57	0	0	0	11	11	68
CTS - Enterprise System Rates	187	-1	-3	8	5	9	196
CTS - State Network	107	0	0	0	0	0	107
CTS - Security Gateway	104	3	3	0	0	6	110
CTS - Office of Cyber Security	59	0	0	0	0	0	59
CTS - Office of Chief Info Officer	19	0	0	0	0	0	19
CTS - GIS	1	0	0	0	0	0	1
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	477	2	0	8	5	15	492
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	14	0	0	0	3	3	17
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	46	0	0	0	0	0	46
DES - Real Estate Services	21	0	0	0	0	0	21
DES - Risk Management Admin	4	0	0	0	0	0	4
DES - Perry Street Daycare	4	0	0	0	0	0	4
DES - DES Enterprise Applications Fee	15	0	0	0	0	0	15
Item 92K Total (DES)	103	0	0	0	3	3	106
Central Services Totals	4,529	1	-9	16	22	30	4,559

**2018 Supplemental Budget
Central Services
225-Washington State Patrol**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	224	0	0	0	0	0	224
SAO - Audit Services	79	-5	-7	0	0	-12	67
AGO - Legal Services	1,722	0	-4	3	2	1	1,723
OAH - Administrative Hearings	18	0	0	0	0	0	18
DES - Self-Insurance (SILA) Premium	9,407	0	0	0	0	0	9,407
CTS - State Data Center Debt Svc	807	0	0	0	0	0	807
LNI - Worker's Comp	5,998	-240	-239	0	0	-479	5,519
Item 92A-9X Totals	18,256	-245	-250	3	2	-490	17,766
OFM - Central Service	369	0	0	1	19	20	389
OFM - ERP Financing	252	0	0	0	136	136	388
OFM - Personnel Services Rates	237	0	2	0	0	2	239
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	857	0	2	1	155	158	1,015
CTS - Enterprise System Rates	2,583	0	-61	93	80	112	2,695
CTS - State Network	1,007	0	-2	0	0	-2	1,005
CTS - Security Gateway	318	8	13	0	0	21	339
CTS - Office of Cyber Security	414	0	0	0	0	0	414
CTS - Office of Chief Info Officer	152	0	0	0	0	0	152
CTS - GIS	7	0	0	0	0	0	7
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	4,482	8	-50	93	80	131	4,613
DES - Campus Rent	250	-1	2	0	0	1	251
DES - Campus Utilities	160	0	0	0	0	0	160
DES - Campus Parking	15	0	0	0	0	0	15
DES - Campus Contracts	93	0	0	5	21	26	119
DES - Capital Project Surcharge	111	0	0	0	0	0	111
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	177	0	1	0	0	1	178
DES - Real Estate Services	91	0	0	0	0	0	91
DES - Risk Management Admin	441	0	-1	0	1	0	441
DES - Perry Street Daycare	14	0	0	0	0	0	14
DES - DES Enterprise Applications Fee	204	0	0	0	0	0	204
Item 92K Total (DES)	1,555	-1	2	5	22	28	1,583
Central Services Totals	25,149	-238	-296	102	259	-173	24,976

**2018 Supplemental Budget
Central Services
227-Criminal Justice Training Comm**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	3	0	0	0	0	0	3
SAO - Audit Services	19	-1	1	0	0	0	19
AGO - Legal Services	433	0	-1	1	0	0	433
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	292	0	0	0	0	0	292
CTS - State Data Center Debt Svc	4	0	0	0	0	0	4
LNI - Worker's Comp	113	10	10	0	0	20	133
Item 92A-9X Totals	864	9	10	1	0	20	884
OFM - Central Service	8	0	0	0	0	0	8
OFM - ERP Financing	4	0	0	0	2	2	6
OFM - Personnel Services Rates	4	0	0	0	0	0	4
OFM - Small Agency Financial Svcs	326	-1	3	0	0	2	328
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	341	-1	3	0	2	4	345
CTS - Enterprise System Rates	44	0	-1	2	1	2	46
CTS - State Network	100	0	0	0	0	0	100
CTS - Security Gateway	58	2	2	0	0	4	62
CTS - Office of Cyber Security	7	0	0	0	0	0	7
CTS - Office of Chief Info Officer	2	0	0	0	0	0	2
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	211	2	1	2	1	6	217
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	15	0	0	0	0	0	15
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	3	0	0	0	0	0	3
Item 92K Total (DES)	19	0	0	0	0	0	19
Central Services Totals	1,435	10	14	3	3	30	1,465

**2018 Supplemental Budget
Central Services
228-WA Traffic Safety Commission**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	1	0	0	0	0	0	1
SAO - Audit Services	4	0	0	0	0	0	4
AGO - Legal Services	42	0	0	0	0	0	42
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	3	0	0	0	0	0	3
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	20	-2	-1	0	0	-3	17
Item 92A-9X Totals	71	-2	-1	0	0	-3	68
OFM - Central Service	4	0	0	0	0	0	4
OFM - ERP Financing	2	0	0	0	2	2	4
OFM - Personnel Services Rates	2	0	0	0	0	0	2
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	31	0	0	0	0	0	31
OFM Item Totals	39	0	0	0	2	2	41
CTS - Enterprise System Rates	22	2	-2	0	2	2	24
CTS - State Network	72	0	0	0	0	0	72
CTS - Security Gateway	2	0	0	0	0	0	2
CTS - Office of Cyber Security	3	0	0	0	0	0	3
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	2	0	0	0	0	0	2
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	101	2	-2	0	2	2	103
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	2	0	0	0	0	0	2
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	6	0	0	0	0	0	6
DES - Real Estate Services	6	0	0	0	0	0	6
DES - Risk Management Admin	3	0	0	0	0	0	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	2	0	0	0	0	0	2
Item 92K Total (DES)	18	0	0	0	0	0	18
Central Services Totals	230	0	-3	0	4	1	231

**2018 Supplemental Budget
Central Services
235-Department of Labor and Industries**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	306	1	-2	0	0	-1	305
SAO - Audit Services	367	22	-6	0	0	16	383
AGO - Legal Services	46,806	6	-108	91	52	41	46,847
OAH - Administrative Hearings	1,027	0	0	48	58	106	1,133
DES - Self-Insurance (SILA) Premium	1,883	0	0	0	0	0	1,883
CTS - State Data Center Debt Svc	1,557	0	0	0	0	0	1,557
LNI - Worker's Comp	5,097	-203	-202	0	0	-405	4,692
Item 92A-9X Totals	57,042	-174	-318	139	110	-243	56,799
OFM - Central Service	467	0	0	0	25	25	492
OFM - ERP Financing	288	0	0	0	157	157	445
OFM - Personnel Services Rates	285	1	2	0	0	3	288
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	1,039	1	2	0	182	185	1,224
CTS - Enterprise System Rates	3,099	0	-74	113	96	135	3,234
CTS - State Network	1,888	0	-4	-1	2	-3	1,885
CTS - Security Gateway	384	9	15	0	0	24	408
CTS - Office of Cyber Security	491	0	0	0	0	0	491
CTS - Office of Chief Info Officer	407	0	0	0	0	0	407
CTS - GIS	9	0	0	0	0	0	9
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	6,277	9	-63	112	98	156	6,433
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	195	0	0	10	43	53	248
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	657	-1	6	0	0	5	662
DES - Real Estate Services	154	0	0	0	0	0	154
DES - Risk Management Admin	87	0	0	0	0	0	87
DES - Perry Street Daycare	47	0	0	0	0	0	47
DES - DES Enterprise Applications Fee	244	0	0	0	0	0	244
Item 92K Total (DES)	1,383	-1	6	10	43	58	1,441
Central Services Totals	65,742	-165	-373	261	433	156	65,898

**2018 Supplemental Budget
Central Services
240-Department of Licensing**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	117	0	0	0	0	0	117
SAO - Audit Services	306	-6	-6	0	0	-12	294
AGO - Legal Services	4,751	1	-12	10	4	3	4,754
OAH - Administrative Hearings	130	0	0	0	0	0	130
DES - Self-Insurance (SILA) Premium	3	0	0	0	0	0	3
CTS - State Data Center Debt Svc	1,575	0	0	0	0	0	1,575
LNI - Worker's Comp	1,202	-45	-46	0	0	-91	1,111
Item 92A-9X Totals	8,083	-50	-64	10	4	-100	7,983
OFM - Central Service	199	0	0	0	9	9	208
OFM - ERP Financing	134	0	0	1	70	71	205
OFM - Personnel Services Rates	129	-1	2	0	0	1	130
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	462	-1	2	1	79	81	543
CTS - Enterprise System Rates	1,404	1	-33	51	43	62	1,466
CTS - State Network	9,425	-2	-11	1	5	-7	9,418
CTS - Security Gateway	405	9	15	0	0	24	429
CTS - Office of Cyber Security	239	0	0	0	0	0	239
CTS - Office of Chief Info Officer	279	0	0	0	0	0	279
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	11,752	8	-29	52	48	79	11,831
DES - Campus Rent	1,310	0	9	0	2	11	1,321
DES - Campus Utilities	833	0	0	0	0	0	833
DES - Campus Parking	78	0	0	0	0	0	78
DES - Campus Contracts	300	0	0	18	66	84	384
DES - Capital Project Surcharge	488	0	0	0	0	0	488
DES - Fin Cost Rec	349	0	0	0	0	0	349
DES - Public and Historic Facilities	290	-1	2	0	0	1	291
DES - Real Estate Services	259	0	0	0	0	0	259
DES - Risk Management Admin	3	0	0	0	0	0	3
DES - Perry Street Daycare	22	0	0	0	0	0	22
DES - DES Enterprise Applications Fee	111	0	0	0	0	0	111
Item 92K Total (DES)	4,042	-1	11	18	68	96	4,138
Central Services Totals	24,339	-44	-80	81	199	156	24,495

**2018 Supplemental Budget
Central Services
245-Military Department**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	23	0	0	0	0	0	23
SAO - Audit Services	108	-4	-5	0	0	-9	99
AGO - Legal Services	590	0	-1	1	1	1	591
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	18	0	0	0	0	0	18
CTS - State Data Center Debt Svc	61	0	0	0	0	0	61
LNI - Worker's Comp	920	-38	-38	0	0	-76	844
Item 92A-9X Totals	1,720	-42	-44	1	1	-84	1,636
OFM - Central Service	51	0	0	0	3	3	54
OFM - ERP Financing	34	0	0	0	19	19	53
OFM - Personnel Services Rates	32	0	0	0	0	0	32
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	118	0	0	0	22	22	140
CTS - Enterprise System Rates	352	0	-8	13	11	16	368
CTS - State Network	191	0	0	0	0	0	191
CTS - Security Gateway	193	5	7	0	0	12	205
CTS - Office of Cyber Security	83	0	0	0	0	0	83
CTS - Office of Chief Info Officer	7	0	0	0	0	0	7
CTS - GIS	4	0	0	0	0	0	4
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	831	5	-1	13	11	28	859
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	1	0	0	0	0	0	1
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	3	0	0	0	0	0	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	28	0	0	0	0	0	28
Item 92K Total (DES)	32	0	0	0	0	0	32
Central Services Totals	2,700	-37	-45	14	34	-34	2,666

**2018 Supplemental Budget
Central Services
275-Public Employment Relations Comm**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	5	0	0	0	0	0	5
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	77	0	0	0	0	0	77
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	24	0	0	0	0	0	24
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	23	-1	1	0	0	0	23
Item 92A-9X Totals	130	-1	1	0	0	0	130
OFM - Central Service	5	0	0	0	0	0	5
OFM - ERP Financing	4	0	0	0	2	2	6
OFM - Personnel Services Rates	4	0	0	0	0	0	4
OFM - Small Agency Financial Svcs	310	1	1	0	0	2	312
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	323	1	1	0	2	4	327
CTS - Enterprise System Rates	44	0	-1	2	1	2	46
CTS - State Network	168	0	0	0	0	0	168
CTS - Security Gateway	3	0	0	0	0	0	3
CTS - Office of Cyber Security	7	0	0	0	0	0	7
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	223	0	-1	2	1	2	225
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	2	0	0	0	0	0	2
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	7	0	0	0	0	0	7
DES - Real Estate Services	9	0	0	0	0	0	9
DES - Risk Management Admin	3	0	0	0	0	0	3
DES - Perry Street Daycare	1	0	0	0	0	0	1
DES - DES Enterprise Applications Fee	3	0	0	0	0	0	3
Item 92K Total (DES)	24	0	0	0	0	0	24
Central Services Totals	700	0	1	2	3	6	706

**2018 Supplemental Budget
Central Services
300-Dept of Social and Health Services**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	1,376	-1	-4	1	4	0	1,376
SAO - Audit Services	1,977	214	138	0	4	356	2,333
AGO - Legal Services	82,736	710	529	152	83	1,474	84,210
OAH - Administrative Hearings	18,546	14	-24	53	278	321	18,867
DES - Self-Insurance (SILA) Premium	59,157	0	0	0	0	0	59,157
CTS - State Data Center Debt Svc	6,899	0	0	0	0	0	6,899
LNI - Worker's Comp	79,205	502	500	0	0	1,002	80,207
Item 92A-9X Totals	249,896	1,439	1,139	206	369	3,153	253,049
OFM - Central Service	2,844	0	0	0	142	142	2,986
OFM - ERP Financing	1,725	0	0	0	936	936	2,661
OFM - Personnel Services Rates	1,769	-2	11	1	4	14	1,783
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	6,338	-2	11	1	1,082	1,092	7,430
CTS - Enterprise System Rates	19,295	0	-449	702	589	842	20,137
CTS - State Network	13,842	-4	-14	2	7	-9	13,833
CTS - Security Gateway	1,661	42	65	0	0	107	1,768
CTS - Office of Cyber Security	2,895	-1	-4	1	2	-2	2,893
CTS - Office of Chief Info Officer	1,153	0	0	0	0	0	1,153
CTS - GIS	14	0	0	0	0	0	14
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	38,861	37	-402	705	598	938	39,799
DES - Campus Rent	2,900	-2	24	2	6	30	2,930
DES - Campus Utilities	1,845	0	4	0	0	4	1,849
DES - Campus Parking	173	0	0	0	0	0	173
DES - Campus Contracts	752	0	0	41	168	209	961
DES - Capital Project Surcharge	1,291	0	0	0	0	0	1,291
DES - Fin Cost Rec	736	0	0	0	0	0	736
DES - Public and Historic Facilities	942	-1	6	0	2	7	949
DES - Real Estate Services	1,239	0	4	-1	2	5	1,244
DES - Risk Management Admin	2,666	-3	-8	2	5	-4	2,662
DES - Perry Street Daycare	59	0	0	0	0	0	59
DES - DES Enterprise Applications Fee	1,520	0	0	0	0	0	1,520
Item 92K Total (DES)	14,122	-6	30	44	183	251	14,373
Central Services Totals	309,218	1,468	778	956	2,232	5,434	314,652

**2018 Supplemental Budget
Central Services
303-Department of Health**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	393	0	0	0	0	0	393
SAO - Audit Services	255	-22	-14	0	0	-36	219
AGO - Legal Services	10,634	1	-24	21	12	10	10,644
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	180	0	0	0	0	0	180
CTS - State Data Center Debt Svc	1,106	0	0	0	0	0	1,106
LNI - Worker's Comp	1,585	-39	-39	0	0	-78	1,507
Item 92A-9X Totals	14,153	-60	-77	21	12	-104	14,049
OFM - Central Service	272	0	0	0	14	14	286
OFM - ERP Financing	170	0	0	0	93	93	263
OFM - Personnel Services Rates	169	0	0	0	0	0	169
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	611	0	0	0	107	107	718
CTS - Enterprise System Rates	1,843	0	-44	68	56	80	1,923
CTS - State Network	841	0	0	0	0	0	841
CTS - Security Gateway	434	10	17	0	0	27	461
CTS - Office of Cyber Security	304	0	0	0	0	0	304
CTS - Office of Chief Info Officer	261	0	0	0	0	0	261
CTS - GIS	9	0	0	0	0	0	9
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	3,694	10	-27	68	56	107	3,801
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	139	0	0	7	31	38	177
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	469	-1	3	-1	2	3	472
DES - Real Estate Services	157	0	0	0	0	0	157
DES - Risk Management Admin	8	0	0	0	0	0	8
DES - Perry Street Daycare	31	0	0	0	0	0	31
DES - DES Enterprise Applications Fee	145	0	0	0	0	0	145
Item 92K Total (DES)	950	-1	3	6	33	41	991
Central Services Totals	19,408	-51	-101	95	208	151	19,559

**2018 Supplemental Budget
Central Services
305-Department of Veterans' Affairs**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	52	0	0	0	0	0	52
SAO - Audit Services	84	0	-5	0	0	-5	79
AGO - Legal Services	116	0	0	0	0	0	116
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	62	0	0	0	0	0	62
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	6,359	-9	-11	0	0	-20	6,339
Item 92A-9X Totals	6,672	-9	-16	0	0	-25	6,647
OFM - Central Service	115	0	0	-1	6	5	120
OFM - ERP Financing	71	0	0	0	38	38	109
OFM - Personnel Services Rates	80	0	0	0	0	0	80
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	266	0	0	-1	44	43	309
CTS - Enterprise System Rates	872	-1	-20	32	26	37	909
CTS - State Network	573	0	0	0	0	0	573
CTS - Security Gateway	94	1	4	0	0	5	99
CTS - Office of Cyber Security	160	0	0	0	0	0	160
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	1,699	0	-16	32	26	42	1,741
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	7	0	0	0	2	2	9
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	23	0	0	0	0	0	23
DES - Real Estate Services	14	0	0	0	0	0	14
DES - Risk Management Admin	3	0	0	0	0	0	3
DES - Perry Street Daycare	2	0	0	0	0	0	2
DES - DES Enterprise Applications Fee	69	0	0	0	0	0	69
Item 92K Total (DES)	117	0	0	0	2	2	119
Central Services Totals	8,754	-9	-32	31	72	62	8,816

**2018 Supplemental Budget
Central Services
310-Department of Corrections**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	894	0	-2	1	0	-1	893
SAO - Audit Services	175	18	8	0	0	26	201
AGO - Legal Services	10,441	1	-24	20	12	9	10,450
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	28,403	0	0	0	0	0	28,403
CTS - State Data Center Debt Svc	1,222	0	0	0	0	0	1,222
LNI - Worker's Comp	38,758	-2,716	-2,714	0	0	-5,430	33,328
Item 92A-9X Totals	79,894	-2,697	-2,732	21	12	-5,396	74,498
OFM - Central Service	1,353	0	0	0	68	68	1,421
OFM - ERP Financing	832	0	0	0	451	451	1,283
OFM - Personnel Services Rates	819	0	5	0	2	7	826
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	3,004	0	5	0	521	526	3,530
CTS - Enterprise System Rates	8,930	0	-208	324	273	389	9,319
CTS - State Network	7,017	-2	-7	0	4	-5	7,012
CTS - Security Gateway	632	16	25	0	0	41	673
CTS - Office of Cyber Security	1,356	-1	-2	0	2	-1	1,355
CTS - Office of Chief Info Officer	277	0	0	0	0	0	277
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	18,212	13	-192	324	279	424	18,636
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	90	0	0	5	20	25	115
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	302	-1	3	0	0	2	304
DES - Real Estate Services	358	0	2	0	0	2	360
DES - Risk Management Admin	1,274	-1	-4	0	3	-2	1,272
DES - Perry Street Daycare	21	0	0	0	0	0	21
DES - DES Enterprise Applications Fee	704	0	0	0	0	0	704
Item 92K Total (DES)	2,747	-2	1	5	23	27	2,774
Central Services Totals	103,857	-2,686	-2,918	350	835	-4,419	99,438

**2018 Supplemental Budget
Central Services
315-Dept of Services for the Blind**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	10	0	0	0	0	0	10
SAO - Audit Services	21	0	1	0	0	1	22
AGO - Legal Services	17	0	0	0	0	0	17
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	6	0	0	0	0	0	6
CTS - State Data Center Debt Svc	19	0	0	0	0	0	19
LNI - Worker's Comp	86	3	3	0	0	6	92
Item 92A-9X Totals	158	3	4	0	0	7	165
OFM - Central Service	13	0	0	-1	1	0	13
OFM - ERP Financing	8	0	0	0	4	4	12
OFM - Personnel Services Rates	8	0	0	0	0	0	8
OFM - Small Agency Financial Svcs	92	0	0	0	0	0	92
OFM - Small Agency Human Resources	121	0	0	0	0	0	121
OFM Item Totals	242	0	0	-1	5	4	246
CTS - Enterprise System Rates	85	1	-2	2	3	4	89
CTS - State Network	305	0	0	0	0	0	305
CTS - Security Gateway	50	1	2	0	0	3	53
CTS - Office of Cyber Security	43	0	0	0	0	0	43
CTS - Office of Chief Info Officer	3	0	0	0	0	0	3
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	486	2	0	2	3	7	493
DES - Campus Rent	97	0	1	0	0	1	98
DES - Campus Utilities	62	0	0	0	0	0	62
DES - Campus Parking	5	0	0	0	0	0	5
DES - Campus Contracts	18	0	0	1	4	5	23
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	22	0	0	0	0	0	22
DES - Public and Historic Facilities	6	0	0	0	0	0	6
DES - Real Estate Services	17	0	0	0	0	0	17
DES - Risk Management Admin	3	0	0	0	0	0	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	7	0	0	0	0	0	7
Item 92K Total (DES)	237	0	1	1	4	6	243
Central Services Totals	1,123	5	5	2	12	24	1,147

**2018 Supplemental Budget
Central Services
340-Student Achievement Council**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	11	0	0	0	0	0	11
SAO - Audit Services	79	-7	-8	0	0	-15	64
AGO - Legal Services	121	0	0	0	0	0	121
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	72	0	0	0	0	0	72
Item 92A-9X Totals	284	-7	-8	0	0	-15	269
OFM - Central Service	16	0	0	0	0	0	16
OFM - ERP Financing	10	0	0	0	4	4	14
OFM - Personnel Services Rates	10	0	0	0	0	0	10
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	36	0	0	0	4	4	40
CTS - Enterprise System Rates	113	0	-2	5	2	5	118
CTS - State Network	90	0	0	0	0	0	90
CTS - Security Gateway	91	3	2	0	0	5	96
CTS - Office of Cyber Security	48	0	0	0	0	0	48
CTS - Office of Chief Info Officer	19	0	0	0	0	0	19
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	361	3	0	5	2	10	371
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	10	0	0	0	2	2	12
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	34	0	0	0	0	0	34
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	3	0	0	0	0	0	3
DES - Perry Street Daycare	2	0	0	0	0	0	2
DES - DES Enterprise Applications Fee	9	0	0	0	0	0	9
Item 92K Total (DES)	59	0	0	0	2	2	61
Central Services Totals	740	-4	-8	5	8	1	741

**2018 Supplemental Budget
Central Services
350-Public Schools**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	48	0	0	0	0	0	48
SAO - Audit Services	322	-1	31	0	0	30	352
AGO - Legal Services	1,278	0	-3	3	1	1	1,279
OAH - Administrative Hearings	1,560	1	-2	-1	14	12	1,572
DES - Self-Insurance (SILA) Premium	115	0	0	0	0	0	115
CTS - State Data Center Debt Svc	290	0	0	0	0	0	290
LNI - Worker's Comp	323	1	2	0	0	3	326
Item 92A-9X Totals	3,936	1	28	2	15	46	3,982
OFM - Central Service	63	0	0	0	3	3	66
OFM - ERP Financing	39	0	0	0	21	21	60
OFM - Personnel Services Rates	38	0	0	0	0	0	38
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	139	0	0	0	24	24	163
CTS - Enterprise System Rates	408	0	-9	15	12	18	426
CTS - State Network	82	0	0	0	0	0	82
CTS - Security Gateway	63	2	2	0	0	4	67
CTS - Office of Cyber Security	91	0	0	0	0	0	91
CTS - Office of Chief Info Officer	57	0	0	0	0	0	57
CTS - GIS	5	0	0	0	0	0	5
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	707	2	-7	15	12	22	729
DES - Campus Rent	1,223	-1	10	1	3	13	1,236
DES - Campus Utilities	778	0	2	0	0	2	780
DES - Campus Parking	73	0	0	0	0	0	73
DES - Campus Contracts	236	0	0	13	53	66	302
DES - Capital Project Surcharge	544	0	0	0	0	0	544
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	122	0	1	0	0	1	123
DES - Real Estate Services	5	0	0	0	0	0	5
DES - Risk Management Admin	5	0	0	0	0	0	5
DES - Perry Street Daycare	9	0	0	0	0	0	9
DES - DES Enterprise Applications Fee	32	0	0	0	0	0	32
Item 92K Total (DES)	3,026	-1	13	14	56	82	3,108
Central Services Totals	7,809	2	34	31	107	174	7,983

**2018 Supplemental Budget
Central Services
351-State School for the Blind**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	4	0	0	0	0	0	4
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	8	0	0	0	0	0	8
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	38	0	0	0	0	0	38
CTS - State Data Center Debt Svc	17	0	0	0	0	0	17
LNI - Worker's Comp	172	-19	-20	0	0	-39	133
Item 92A-9X Totals	239	-19	-20	0	0	-39	200
OFM - Central Service	16	0	0	0	1	1	17
OFM - ERP Financing	9	0	0	0	5	5	14
OFM - Personnel Services Rates	9	0	0	0	0	0	9
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	35	0	0	0	6	6	41
CTS - Enterprise System Rates	99	0	-2	4	3	5	104
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	43	1	2	0	0	3	46
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	5	0	0	0	0	0	5
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	146	1	0	4	3	8	154
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	1	0	0	0	0	0	1
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	3	0	0	0	0	0	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	8	0	0	0	0	0	8
Item 92K Total (DES)	12	0	0	0	0	0	12
Central Services Totals	431	-18	-20	4	9	-25	406

**2018 Supplemental Budget
Central Services
353-Childhood Deafness & Hearing Loss**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	5	0	0	0	0	0	5
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	47	0	0	0	0	0	47
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	39	0	0	0	0	0	39
CTS - State Data Center Debt Svc	8	0	0	0	0	0	8
LNI - Worker's Comp	122	6	6	0	0	12	134
Item 92A-9X Totals	221	6	6	0	0	12	233
OFM - Central Service	18	0	0	0	1	1	19
OFM - ERP Financing	11	0	0	0	6	6	17
OFM - Personnel Services Rates	12	0	0	0	0	0	12
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	41	0	0	0	7	7	48
CTS - Enterprise System Rates	134	0	-3	5	4	6	140
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	45	1	2	0	0	3	48
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	3	0	0	0	0	0	3
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	183	1	-1	5	4	9	192
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	3	0	0	0	0	0	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	11	0	0	0	0	0	11
Item 92K Total (DES)	13	0	0	0	0	0	13
Central Services Totals	459	7	5	5	11	28	487

**2018 Supplemental Budget
Central Services
354-Workforce Trng & Educ Coord Board**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	1	0	0	0	0	0	1
SAO - Audit Services	20	-1	1	0	0	0	20
AGO - Legal Services	36	0	0	0	0	0	36
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	23	-1	0	0	0	-1	22
Item 92A-9X Totals	83	-2	1	0	0	-1	82
OFM - Central Service	4	0	0	0	0	0	4
OFM - ERP Financing	3	0	0	0	2	2	5
OFM - Personnel Services Rates	2	0	0	0	0	0	2
OFM - Small Agency Financial Svcs	28	0	0	0	0	0	28
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	37	0	0	0	2	2	39
CTS - Enterprise System Rates	26	1	-1	1	1	2	28
CTS - State Network	73	0	0	0	0	0	73
CTS - Security Gateway	2	0	0	0	0	0	2
CTS - Office of Cyber Security	4	0	0	0	0	0	4
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	104	1	-1	1	1	2	106
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	2	0	0	-1	1	0	2
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	7	0	0	0	0	0	7
DES - Real Estate Services	5	0	0	0	0	0	5
DES - Risk Management Admin	3	0	0	0	0	0	3
DES - Perry Street Daycare	1	0	0	0	0	0	1
DES - DES Enterprise Applications Fee	2	0	0	0	0	0	2
Item 92K Total (DES)	21	0	0	-1	1	0	21
Central Services Totals	245	-1	0	0	4	3	248

**2018 Supplemental Budget
Central Services
355-Archaeology & Historic Preservation**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	2	0	0	0	0	0	2
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	123	0	0	0	0	0	123
OAH - Administrative Hearings	4	0	0	0	0	0	4
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	18	-1	-1	0	0	-2	16
Item 92A-9X Totals	150	-1	-1	0	0	-2	148
OFM - Central Service	3	0	0	0	0	0	3
OFM - ERP Financing	2	0	0	0	1	1	3
OFM - Personnel Services Rates	2	0	0	0	0	0	2
OFM - Small Agency Financial Svcs	197	0	1	0	0	1	198
OFM - Small Agency Human Resources	30	0	0	0	0	0	30
OFM Item Totals	234	0	1	0	1	2	236
CTS - Enterprise System Rates	20	0	0	0	1	1	21
CTS - State Network	72	0	0	0	0	0	72
CTS - Security Gateway	9	1	0	0	0	1	10
CTS - Office of Cyber Security	3	0	0	0	0	0	3
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	1	0	0	0	0	0	1
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	105	1	0	0	1	2	107
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	2	0	0	0	0	0	2
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	6	0	0	0	0	0	6
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	3	0	0	0	0	0	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	2	0	0	0	0	0	2
Item 92K Total (DES)	12	0	0	0	0	0	12
Central Services Totals	502	0	0	0	2	2	504

**2018 Supplemental Budget
Central Services
357-Department of Early Learning**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	19	0	0	0	0	0	19
SAO - Audit Services	198	-24	-11	0	0	-35	163
AGO - Legal Services	1,447	0	-3	2	2	1	1,448
OAH - Administrative Hearings	397	0	0	1	3	4	401
DES - Self-Insurance (SILA) Premium	3	0	0	0	0	0	3
CTS - State Data Center Debt Svc	202	0	0	0	0	0	202
LNI - Worker's Comp	219	32	32	0	0	64	283
Item 92A-9X Totals	2,485	8	18	3	5	34	2,519
OFM - Central Service	44	0	0	0	2	2	46
OFM - ERP Financing	27	0	0	0	15	15	42
OFM - Personnel Services Rates	28	0	0	0	0	0	28
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	99	0	0	0	17	17	116
CTS - Enterprise System Rates	301	0	-7	11	9	13	314
CTS - State Network	335	0	0	0	0	0	335
CTS - Security Gateway	57	2	2	0	0	4	61
CTS - Office of Cyber Security	76	0	0	0	0	0	76
CTS - Office of Chief Info Officer	48	0	0	0	0	0	48
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	817	2	-5	11	9	17	834
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	16	0	0	0	4	4	20
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	54	0	0	0	0	0	54
DES - Real Estate Services	54	0	0	0	0	0	54
DES - Risk Management Admin	3	0	0	0	0	0	3
DES - Perry Street Daycare	3	0	0	0	0	0	3
DES - DES Enterprise Applications Fee	24	0	0	0	0	0	24
Item 92K Total (DES)	154	0	0	0	4	4	158
Central Services Totals	3,556	10	13	14	35	72	3,628

**2018 Supplemental Budget
Central Services
359-Washington Charter School Comm**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	0	0	0	0	0	0	0
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	301	0	-1	1	0	0	301
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	0	0	0	0	0	0	0
Item 92A-9X Totals	301	0	-1	1	0	0	301
OFM - Central Service	1	0	0	0	0	0	1
OFM - ERP Financing	0	0	0	0	0	0	0
OFM - Personnel Services Rates	1	0	0	0	0	0	1
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	2	0	0	0	0	0	2
CTS - Enterprise System Rates	5	0	0	0	0	0	5
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	5	0	0	0	0	0	5
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
Item 92K Total (DES)	1	0	0	0	0	0	1
Central Services Totals	309	0	-1	1	0	0	309

**2018 Supplemental Budget
Central Services
360-University of Washington**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	1,079	0	-4	1	2	-1	1,078
SAO - Audit Services	638	21	50	-1	2	72	710
AGO - Legal Services	6,967	1	-16	14	8	7	6,974
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	33,872	-573	-573	0	0	-1,146	32,726
Item 92A-9X Totals	42,556	-551	-543	14	12	-1,068	41,488
OFM - Central Service	4,517	0	0	0	225	225	4,742
OFM - ERP Financing	78	0	0	0	42	42	120
OFM - Personnel Services Rates	0	0	0	0	0	0	0
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	4,595	0	0	0	267	267	4,862
CTS - Enterprise System Rates	1,502	0	-35	54	46	65	1,567
CTS - State Network	72	0	0	0	0	0	72
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	963	0	0	0	0	0	963
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	2,536	0	-35	54	46	65	2,601
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	118	0	0	0	0	0	118
Item 92K Total (DES)	118	0	0	0	0	0	118
Central Services Totals	49,805	-551	-578	68	325	-736	49,069

**2018 Supplemental Budget
Central Services
365-Washington State University**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	283	0	0	0	0	0	283
SAO - Audit Services	267	-6	-2	0	0	-8	259
AGO - Legal Services	2,119	2	-6	4	2	2	2,121
OAH - Administrative Hearings	0	0	0	78	80	158	158
DES - Self-Insurance (SILA) Premium	1,306	0	0	0	0	0	1,306
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	7,521	-530	-532	0	0	-1,062	6,459
Item 92A-9X Totals	11,497	-534	-540	82	82	-910	10,587
OFM - Central Service	1,327	0	0	0	68	68	1,395
OFM - ERP Financing	56	0	0	0	30	30	86
OFM - Personnel Services Rates	0	0	0	0	0	0	0
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	1,383	0	0	0	98	98	1,481
CTS - Enterprise System Rates	568	0	-14	20	18	24	592
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	242	0	0	0	0	0	242
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	810	0	-14	20	18	24	834
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	6	0	0	0	2	2	8
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	20	0	0	0	0	0	20
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	59	0	0	0	0	0	59
DES - Perry Street Daycare	2	0	0	0	0	0	2
DES - DES Enterprise Applications Fee	45	0	0	0	0	0	45
Item 92K Total (DES)	131	0	0	0	2	2	133
Central Services Totals	13,821	-534	-554	102	200	-786	13,035

**2018 Supplemental Budget
Central Services
370-Eastern Washington University**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	78	0	0	0	0	0	78
SAO - Audit Services	95	-9	-3	0	0	-12	83
AGO - Legal Services	818	233	233	1	1	468	1,286
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	128	0	0	0	0	0	128
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	2,089	-57	-57	0	0	-114	1,975
Item 92A-9X Totals	3,208	167	173	1	1	342	3,550
OFM - Central Service	295	0	0	0	15	15	310
OFM - ERP Financing	14	0	0	1	7	8	22
OFM - Personnel Services Rates	0	0	0	0	0	0	0
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	309	0	0	1	22	23	332
CTS - Enterprise System Rates	168	0	-4	6	5	7	175
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	71	0	0	0	0	0	71
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	239	0	-4	6	5	7	246
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - Real Estate Services	12	0	0	0	0	0	12
DES - Risk Management Admin	6	0	0	0	0	0	6
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	13	0	0	0	0	0	13
Item 92K Total (DES)	31	0	0	0	0	0	31
Central Services Totals	3,787	167	169	8	28	372	4,159

**2018 Supplemental Budget
Central Services
375-Central Washington University**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	64	0	0	0	0	0	64
SAO - Audit Services	107	4	0	0	0	4	111
AGO - Legal Services	574	-1	-1	1	1	0	574
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	389	0	0	0	0	0	389
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	1,908	119	119	0	0	238	2,146
Item 92A-9X Totals	3,042	122	118	1	1	242	3,284
OFM - Central Service	254	0	0	-1	13	12	266
OFM - ERP Financing	19	0	0	0	10	10	29
OFM - Personnel Services Rates	0	0	0	0	0	0	0
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	273	0	0	-1	23	22	295
CTS - Enterprise System Rates	306	0	-7	11	9	13	319
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	68	0	0	0	0	0	68
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	374	0	-7	11	9	13	387
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - Real Estate Services	3	0	0	0	0	0	3
DES - Risk Management Admin	17	0	0	0	0	0	17
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	24	0	0	0	0	0	24
Item 92K Total (DES)	44	0	0	0	0	0	44
Central Services Totals	3,733	122	111	11	33	277	4,010

**2018 Supplemental Budget
Central Services
376-The Evergreen State College**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	31	0	0	0	0	0	31
SAO - Audit Services	34	-1	1	0	0	0	34
AGO - Legal Services	318	1	-1	0	0	0	318
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	92	0	0	0	0	0	92
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	718	43	43	0	0	86	804
Item 92A-9X Totals	1,192	43	43	0	0	86	1,278
OFM - Central Service	132	0	0	-1	7	6	138
OFM - ERP Financing	8	0	0	0	4	4	12
OFM - Personnel Services Rates	0	0	0	0	0	0	0
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	140	0	0	-1	11	10	150
CTS - Enterprise System Rates	124	1	-3	4	4	6	130
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	19	0	0	0	0	0	19
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	142	1	-3	4	4	6	148
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	61	0	0	4	13	17	78
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	205	0	1	0	0	1	206
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	4	0	0	0	0	0	4
DES - Perry Street Daycare	15	0	0	0	0	0	15
DES - DES Enterprise Applications Fee	10	0	0	0	0	0	10
Item 92K Total (DES)	295	0	1	4	13	18	313
Central Services Totals	1,770	44	41	7	28	120	1,890

**2018 Supplemental Budget
Central Services
380-Western Washington University**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	86	0	0	0	0	0	86
SAO - Audit Services	51	3	1	0	0	4	55
AGO - Legal Services	887	0	-2	1	1	0	887
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	497	0	0	0	0	0	497
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	2,582	-144	-144	0	0	-288	2,294
Item 92A-9X Totals	4,102	-141	-145	1	1	-284	3,818
OFM - Central Service	384	0	0	0	20	20	404
OFM - ERP Financing	18	0	0	0	10	10	28
OFM - Personnel Services Rates	0	0	0	0	0	0	0
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	401	0	0	0	30	30	431
CTS - Enterprise System Rates	266	0	-6	10	8	12	278
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	64	0	0	0	0	0	64
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	330	0	-6	10	8	12	342
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	22	0	0	0	0	0	22
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	21	0	0	0	0	0	21
Item 92K Total (DES)	43	0	0	0	0	0	43
Central Services Totals	4,877	-141	-151	11	39	-242	4,635

**2018 Supplemental Budget
Central Services
387-Washington State Arts Commission**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	1	0	0	0	0	0	1
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	12	0	0	0	0	0	12
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	1	0	0	0	0	0	1
LNI - Worker's Comp	13	1	1	0	0	2	15
Item 92A-9X Totals	30	1	1	0	0	2	32
OFM - Central Service	2	0	0	0	0	0	2
OFM - ERP Financing	1	0	0	0	1	1	2
OFM - Personnel Services Rates	2	0	0	0	0	0	2
OFM - Small Agency Financial Svcs	197	0	1	0	0	1	198
OFM - Small Agency Human Resources	44	0	0	0	0	0	44
OFM Item Totals	245	0	1	0	1	2	247
CTS - Enterprise System Rates	14	0	0	1	0	1	15
CTS - State Network	71	0	0	0	0	0	71
CTS - Security Gateway	1	0	0	0	0	0	1
CTS - Office of Cyber Security	2	0	0	0	0	0	2
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	88	0	0	1	0	1	89
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	1	0	0	0	0	0	1
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	4	0	0	0	0	0	4
DES - Real Estate Services	6	0	0	0	0	0	6
DES - Risk Management Admin	3	0	0	0	0	0	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	1	0	0	0	0	0	1
Item 92K Total (DES)	16	0	0	0	0	0	16
Central Services Totals	379	1	2	1	1	5	384

**2018 Supplemental Budget
Central Services
390-Washington State Historical Society**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	2	0	0	0	0	0	2
SAO - Audit Services	32	0	5	0	0	5	37
AGO - Legal Services	59	0	0	0	0	0	59
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	46	-1	0	0	0	-1	45
Item 92A-9X Totals	142	-1	5	0	0	4	146
OFM - Central Service	5	0	0	0	0	0	5
OFM - ERP Financing	4	0	0	0	2	2	6
OFM - Personnel Services Rates	3	0	0	0	0	0	3
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	13	0	0	0	2	2	15
CTS - Enterprise System Rates	41	0	-1	2	1	2	43
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	3	0	0	0	0	0	3
CTS - Office of Cyber Security	6	0	0	0	0	0	6
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	49	0	-1	2	1	2	51
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	1	0	0	0	0	0	1
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	3	0	0	0	0	0	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	3	0	0	0	0	0	3
Item 92K Total (DES)	8	0	0	0	0	0	8
Central Services Totals	212	-1	4	2	3	8	220

**2018 Supplemental Budget
Central Services
395-East Wash State Historical Society**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	1	0	0	0	0	0	1
SAO - Audit Services	55	1	0	0	0	1	56
AGO - Legal Services	41	0	0	0	0	0	41
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	32	0	0	0	0	0	32
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	55	-3	-2	0	0	-5	50
Item 92A-9X Totals	185	-2	-2	0	0	-4	181
OFM - Central Service	4	0	0	0	0	0	4
OFM - ERP Financing	3	0	0	0	2	2	5
OFM - Personnel Services Rates	3	0	0	0	0	0	3
OFM - Small Agency Financial Svcs	356	-1	3	0	0	2	358
OFM - Small Agency Human Resources	99	0	0	0	0	0	99
OFM Item Totals	466	-1	3	0	2	4	470
CTS - Enterprise System Rates	32	0	-1	1	1	1	33
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	2	0	0	0	0	0	2
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	34	0	-1	1	1	1	35
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	3	0	0	0	0	0	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	3	0	0	0	0	0	3
Item 92K Total (DES)	5	0	0	0	0	0	5
Central Services Totals	689	-3	0	1	3	1	690

**2018 Supplemental Budget
Central Services
405-Department of Transportation**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	468	0	-1	0	2	1	469
SAO - Audit Services	497	22	17	0	0	39	536
AGO - Legal Services	7,384	1	-17	14	9	7	7,391
OAH - Administrative Hearings	156	0	0	-1	1	0	156
DES - Self-Insurance (SILA) Premium	27,135	0	0	0	0	0	27,135
CTS - State Data Center Debt Svc	2,417	0	0	0	0	0	2,417
LNI - Worker's Comp	16,440	169	170	0	0	339	16,779
Item 92A-9X Totals	54,497	192	169	13	12	386	54,883
OFM - Central Service	1,085	0	0	0	56	56	1,141
OFM - ERP Financing	576	0	0	-1	312	311	887
OFM - Personnel Services Rates	468	0	3	0	1	4	472
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	2,129	0	3	-1	369	371	2,500
CTS - Enterprise System Rates	5,108	-1	-119	186	156	222	5,330
CTS - State Network	1,609	0	-2	0	2	0	1,609
CTS - Security Gateway	377	10	15	0	0	25	402
CTS - Office of Cyber Security	6	0	0	0	0	0	6
CTS - Office of Chief Info Officer	447	0	0	0	0	0	447
CTS - GIS	43	0	0	0	0	0	43
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	7,590	9	-106	186	158	247	7,837
DES - Campus Rent	2,303	-2	19	1	5	23	2,326
DES - Campus Utilities	1,465	-1	3	0	0	2	1,467
DES - Campus Parking	137	0	0	0	0	0	137
DES - Campus Contracts	522	0	0	29	116	145	667
DES - Capital Project Surcharge	1,024	0	0	0	0	0	1,024
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	495	-1	4	0	2	5	500
DES - Real Estate Services	127	0	0	0	0	0	127
DES - Risk Management Admin	1,229	-1	-3	0	2	-2	1,227
DES - Perry Street Daycare	42	0	0	0	0	0	42
DES - DES Enterprise Applications Fee	402	0	0	0	0	0	402
Item 92K Total (DES)	7,747	-5	23	30	125	173	7,920
Central Services Totals	71,963	196	89	228	664	1,177	73,140

**2018 Supplemental Budget
Central Services
406-County Road Administration Board**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	1	0	0	0	0	0	1
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	10	0	0	0	0	0	10
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	21	0	0	0	0	0	21
LNI - Worker's Comp	14	-1	-1	0	0	-2	12
Item 92A-9X Totals	48	-1	-1	0	0	-2	46
OFM - Central Service	3	0	0	0	0	0	3
OFM - ERP Financing	2	0	0	0	1	1	3
OFM - Personnel Services Rates	1	0	0	0	0	0	1
OFM - Small Agency Financial Svcs	166	0	1	0	0	1	167
OFM - Small Agency Human Resources	26	0	0	0	0	0	26
OFM Item Totals	197	0	1	0	1	2	199
CTS - Enterprise System Rates	18	0	0	0	1	1	19
CTS - State Network	71	0	0	0	0	0	71
CTS - Security Gateway	1	0	0	0	0	0	1
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	8	0	0	0	0	0	8
CTS - GIS	1	0	0	0	0	0	1
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	100	0	0	0	1	1	101
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	1	0	0	0	0	0	1
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	5	0	0	0	0	0	5
DES - Real Estate Services	5	0	0	0	0	0	5
DES - Risk Management Admin	3	0	0	0	0	0	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	1	0	0	0	0	0	1
Item 92K Total (DES)	16	0	0	0	0	0	16
Central Services Totals	362	-1	0	0	2	1	363

**2018 Supplemental Budget
Central Services
407-Transportation Improvement Board**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	1	0	0	0	0	0	1
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	5	0	0	0	0	0	5
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	2	0	0	0	0	0	2
LNI - Worker's Comp	9	1	-1	0	0	0	9
Item 92A-9X Totals	20	1	-1	0	0	0	20
OFM - Central Service	2	0	0	0	0	0	2
OFM - ERP Financing	2	0	0	0	1	1	3
OFM - Personnel Services Rates	1	0	0	0	0	0	1
OFM - Small Agency Financial Svcs	107	0	0	0	0	0	107
OFM - Small Agency Human Resources	24	0	0	0	0	0	24
OFM Item Totals	136	0	0	0	1	1	137
CTS - Enterprise System Rates	17	0	0	0	1	1	18
CTS - State Network	72	0	0	0	0	0	72
CTS - Security Gateway	1	0	0	0	0	0	1
CTS - Office of Cyber Security	3	0	0	0	0	0	3
CTS - Office of Chief Info Officer	1	0	0	0	0	0	1
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	93	0	0	0	1	1	94
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	1	0	0	0	0	0	1
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	3	0	0	0	0	0	3
DES - Real Estate Services	4	0	0	0	0	0	4
DES - Risk Management Admin	3	0	0	0	0	0	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	1	0	0	0	0	0	1
Item 92K Total (DES)	12	0	0	0	0	0	12
Central Services Totals	261	1	-1	0	2	2	263

**2018 Supplemental Budget
Central Services
410-Transportation Commission**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	1	0	0	0	0	0	1
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	23	0	0	0	0	0	23
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	1	0	0	0	0	0	1
LNI - Worker's Comp	0	0	0	0	0	0	0
Item 92A-9X Totals	27	0	0	0	0	0	27
OFM - Central Service	1	0	0	0	0	0	1
OFM - ERP Financing	1	0	0	0	1	1	2
OFM - Personnel Services Rates	1	0	0	0	0	0	1
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	3	0	0	0	1	1	4
CTS - Enterprise System Rates	10	0	0	1	0	1	11
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	11	0	0	1	0	1	12
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	1	0	0	0	0	0	1
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	2	0	0	0	0	0	2
DES - Real Estate Services	3	0	0	0	0	0	3
DES - Risk Management Admin	3	0	0	0	0	0	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	1	0	0	0	0	0	1
Item 92K Total (DES)	9	0	0	0	0	0	9
Central Services Totals	50	0	0	1	1	2	52

**2018 Supplemental Budget
Central Services
460-Columbia River Gorge Commission**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	0	0	0	0	0	0	0
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	7	0	0	0	0	0	7
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	6	0	-2	0	0	-2	4
Item 92A-9X Totals	16	0	-2	0	0	-2	14
OFM - Central Service	1	0	0	0	0	0	1
OFM - ERP Financing	1	0	0	0	0	0	1
OFM - Personnel Services Rates	0	0	0	0	0	0	0
OFM - Small Agency Financial Svcs	96	0	0	0	0	0	96
OFM - Small Agency Human Resources	10	0	0	0	0	0	10
OFM Item Totals	108	0	0	0	0	0	108
CTS - Enterprise System Rates	7	0	0	0	0	0	7
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	1	0	0	0	0	0	1
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	8	0	0	0	0	0	8
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	3	0	0	0	0	0	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	1	0	0	0	0	0	1
Item 92K Total (DES)	3	0	0	0	0	0	3
Central Services Totals	135	0	-2	0	0	-2	133

**2018 Supplemental Budget
Central Services
461-Department of Ecology**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	127	0	0	0	0	0	127
SAO - Audit Services	204	6	0	0	0	6	210
AGO - Legal Services	10,673	3	-25	21	11	10	10,683
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	469	0	0	0	0	0	469
CTS - State Data Center Debt Svc	669	0	0	0	0	0	669
LNI - Worker's Comp	1,529	28	27	0	0	55	1,584
Item 92A-9X Totals	13,671	37	2	21	11	71	13,742
OFM - Central Service	247	0	0	0	11	11	258
OFM - ERP Financing	169	0	0	0	91	91	260
OFM - Personnel Services Rates	161	0	0	0	0	0	161
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	578	0	0	0	102	102	680
CTS - Enterprise System Rates	1,754	0	-40	64	54	78	1,832
CTS - State Network	997	0	0	0	0	0	997
CTS - Security Gateway	710	19	28	0	0	47	757
CTS - Office of Cyber Security	291	0	0	0	0	0	291
CTS - Office of Chief Info Officer	195	0	0	0	0	0	195
CTS - GIS	41	0	0	0	0	0	41
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	3,988	19	-12	64	54	125	4,113
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	92	0	0	4	21	25	117
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	309	0	1	0	0	1	310
DES - Real Estate Services	60	0	0	0	0	0	60
DES - Risk Management Admin	19	0	0	0	0	0	19
DES - Perry Street Daycare	22	0	0	0	0	0	22
DES - DES Enterprise Applications Fee	138	0	0	0	0	0	138
Item 92K Total (DES)	639	0	1	4	21	26	665
Central Services Totals	18,877	56	-9	89	188	324	19,201

**2018 Supplemental Budget
Central Services
462-WA Pollution Liab Insurance Program**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	2	0	0	0	0	0	2
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	31	0	0	0	0	0	31
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	7	0	0	0	0	0	7
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	6	1	1	0	0	2	8
Item 92A-9X Totals	46	1	1	0	0	2	48
OFM - Central Service	1	0	0	0	0	0	1
OFM - ERP Financing	1	0	0	0	0	0	1
OFM - Personnel Services Rates	0	0	0	0	0	0	0
OFM - Small Agency Financial Svcs	78	0	0	0	0	0	78
OFM - Small Agency Human Resources	9	0	0	0	0	0	9
OFM Item Totals	89	0	0	0	0	0	89
CTS - Enterprise System Rates	6	0	0	0	0	0	6
CTS - State Network	69	0	0	0	0	0	69
CTS - Security Gateway	1	0	0	0	0	0	1
CTS - Office of Cyber Security	1	0	0	0	0	0	1
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	78	0	0	0	0	0	78
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	1	0	0	0	0	0	1
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	2	0	0	0	0	0	2
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	3	0	0	0	0	0	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	1	0	0	0	0	0	1
Item 92K Total (DES)	6	0	0	0	0	0	6
Central Services Totals	219	1	1	0	0	2	221

**2018 Supplemental Budget
Central Services
465-State Parks and Recreation Comm**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	47	0	0	0	0	0	47
SAO - Audit Services	67	-2	-1	0	0	-3	64
AGO - Legal Services	500	0	-1	0	1	0	500
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	296	0	0	0	0	0	296
CTS - State Data Center Debt Svc	49	0	0	0	0	0	49
LNI - Worker's Comp	2,874	64	64	0	0	128	3,002
Item 92A-9X Totals	3,833	62	62	0	1	125	3,958
OFM - Central Service	109	0	0	0	5	5	114
OFM - ERP Financing	69	0	0	0	37	37	106
OFM - Personnel Services Rates	71	0	0	0	0	0	71
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	248	0	0	0	42	42	290
CTS - Enterprise System Rates	766	0	-18	28	23	33	799
CTS - State Network	475	-1	0	0	0	-1	474
CTS - Security Gateway	104	3	4	0	0	7	111
CTS - Office of Cyber Security	144	0	0	0	0	0	144
CTS - Office of Chief Info Officer	17	0	0	0	0	0	17
CTS - GIS	3	0	0	0	0	0	3
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	1,509	2	-14	28	23	39	1,548
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	18	0	0	1	4	5	23
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	60	0	0	0	0	0	60
DES - Real Estate Services	31	0	0	0	0	0	31
DES - Risk Management Admin	16	0	0	0	0	0	16
DES - Perry Street Daycare	4	0	0	0	0	0	4
DES - DES Enterprise Applications Fee	60	0	0	0	0	0	60
Item 92K Total (DES)	190	0	0	1	4	5	195
Central Services Totals	5,781	64	48	29	70	211	5,992

**2018 Supplemental Budget
Central Services
467-Rec and Conservation Funding Board**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	10	0	0	0	0	0	10
SAO - Audit Services	8	0	0	0	0	0	8
AGO - Legal Services	38	0	0	0	0	0	38
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	38	0	0	0	0	0	38
LNI - Worker's Comp	38	0	0	0	0	0	38
Item 92A-9X Totals	133	0	0	0	0	0	133
OFM - Central Service	8	0	0	0	0	0	8
OFM - ERP Financing	5	0	0	0	3	3	8
OFM - Personnel Services Rates	4	0	0	0	0	0	4
OFM - Small Agency Financial Svcs	56	0	0	0	0	0	56
OFM - Small Agency Human Resources	116	0	0	0	0	0	116
OFM Item Totals	189	0	0	0	3	3	192
CTS - Enterprise System Rates	52	0	-1	1	2	2	54
CTS - State Network	72	0	0	0	0	0	72
CTS - Security Gateway	4	0	0	0	0	0	4
CTS - Office of Cyber Security	8	0	0	0	0	0	8
CTS - Office of Chief Info Officer	8	0	0	0	0	0	8
CTS - GIS	2	0	0	0	0	0	2
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	145	0	-1	1	2	2	147
DES - Campus Rent	137	0	1	0	0	1	138
DES - Campus Utilities	87	0	0	0	0	0	87
DES - Campus Parking	8	0	0	0	0	0	8
DES - Campus Contracts	27	0	0	2	6	8	35
DES - Capital Project Surcharge	51	0	0	0	0	0	51
DES - Fin Cost Rec	47	0	0	0	0	0	47
DES - Public and Historic Facilities	15	0	0	0	0	0	15
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	3	0	0	0	0	0	3
DES - Perry Street Daycare	1	0	0	0	0	0	1
DES - DES Enterprise Applications Fee	4	0	0	0	0	0	4
Item 92K Total (DES)	382	0	1	2	6	9	391
Central Services Totals	850	0	0	3	11	14	864

**2018 Supplemental Budget
Central Services
468-Environ & Land Use Hearings Office**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	3	0	0	0	0	0	3
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	78	0	0	0	0	0	78
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	6	0	0	0	0	0	6
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	13	0	-1	0	0	-1	12
Item 92A-9X Totals	100	0	-1	0	0	-1	99
OFM - Central Service	2	0	0	0	0	0	2
OFM - ERP Financing	2	0	0	0	1	1	3
OFM - Personnel Services Rates	1	0	0	0	0	0	1
OFM - Small Agency Financial Svcs	117	-1	1	0	0	0	117
OFM - Small Agency Human Resources	23	0	0	0	0	0	23
OFM Item Totals	145	-1	1	0	1	1	146
CTS - Enterprise System Rates	17	0	0	0	1	1	18
CTS - State Network	71	0	0	0	0	0	71
CTS - Security Gateway	1	0	0	0	0	0	1
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	89	0	0	0	1	1	90
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	1	0	0	0	0	0	1
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	3	0	0	0	0	0	3
DES - Real Estate Services	4	0	0	0	0	0	4
DES - Risk Management Admin	3	0	0	0	0	0	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	1	0	0	0	0	0	1
Item 92K Total (DES)	13	0	0	0	0	0	13
Central Services Totals	347	-1	0	0	2	1	348

**2018 Supplemental Budget
Central Services
471-State Conservation Commission**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	1	0	0	0	0	0	1
SAO - Audit Services	-1	0	0	0	0	0	-1
AGO - Legal Services	20	0	0	0	0	0	20
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	17	0	0	0	0	0	17
Item 92A-9X Totals	41	0	0	0	0	0	41
OFM - Central Service	4	0	0	0	0	0	4
OFM - ERP Financing	2	0	0	0	1	1	3
OFM - Personnel Services Rates	2	0	0	0	0	0	2
OFM - Small Agency Financial Svcs	23	0	0	0	0	0	23
OFM - Small Agency Human Resources	37	0	0	0	0	0	37
OFM Item Totals	69	0	0	0	1	1	70
CTS - Enterprise System Rates	22	0	0	0	1	1	23
CTS - State Network	4	0	0	0	0	0	4
CTS - Security Gateway	2	0	0	0	0	0	2
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	1	0	0	0	0	0	1
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	28	0	0	0	1	1	29
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	1	0	0	0	0	0	1
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	5	0	0	0	0	0	5
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	3	0	0	0	0	0	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	2	0	0	0	0	0	2
Item 92K Total (DES)	11	0	0	0	0	0	11
Central Services Totals	149	0	0	0	2	2	151

**2018 Supplemental Budget
Central Services
477-Dept of Fish and Wildlife**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	98	0	0	0	0	0	98
SAO - Audit Services	141	3	4	0	0	7	148
AGO - Legal Services	3,963	1	-10	8	4	3	3,966
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	186	0	0	0	0	0	186
CTS - State Data Center Debt Svc	700	0	0	0	0	0	700
LNI - Worker's Comp	5,366	-290	-292	0	0	-582	4,784
Item 92A-9X Totals	10,454	-286	-298	8	4	-572	9,882
OFM - Central Service	292	0	0	1	13	14	306
OFM - ERP Financing	170	0	0	0	91	91	261
OFM - Personnel Services Rates	153	0	0	0	0	0	153
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	616	0	0	1	104	105	721
CTS - Enterprise System Rates	1,668	1	-39	59	52	73	1,741
CTS - State Network	1,497	-2	0	0	0	-2	1,495
CTS - Security Gateway	297	9	10	0	0	19	316
CTS - Office of Cyber Security	278	0	0	0	0	0	278
CTS - Office of Chief Info Officer	109	0	0	0	0	0	109
CTS - GIS	49	0	0	0	0	0	49
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	3,899	8	-29	59	52	90	3,989
DES - Campus Rent	1,764	0	13	0	4	17	1,781
DES - Campus Utilities	1,122	0	0	0	0	0	1,122
DES - Campus Parking	106	0	0	0	0	0	106
DES - Campus Contracts	357	0	0	19	78	97	454
DES - Capital Project Surcharge	656	0	0	0	0	0	656
DES - Fin Cost Rec	604	0	0	0	0	0	604
DES - Public and Historic Facilities	234	0	0	0	0	0	234
DES - Real Estate Services	48	0	0	0	0	0	48
DES - Risk Management Admin	7	0	0	0	0	0	7
DES - Perry Street Daycare	12	0	0	0	0	0	12
DES - DES Enterprise Applications Fee	131	0	0	0	0	0	131
Item 92K Total (DES)	5,041	0	13	19	82	114	5,155
Central Services Totals	20,010	-278	-314	87	242	-263	19,747

**2018 Supplemental Budget
Central Services
478-Puget Sound Partnership**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	2	0	0	0	0	0	2
SAO - Audit Services	30	0	-1	0	0	-1	29
AGO - Legal Services	11	0	0	0	0	0	11
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	3	0	0	0	0	0	3
CTS - State Data Center Debt Svc	73	0	0	0	0	0	73
LNI - Worker's Comp	33	-3	-3	0	0	-6	27
Item 92A-9X Totals	153	-3	-4	0	0	-7	146
OFM - Central Service	7	0	0	0	0	0	7
OFM - ERP Financing	5	0	0	-1	3	2	7
OFM - Personnel Services Rates	4	0	0	0	0	0	4
OFM - Small Agency Financial Svcs	538	0	2	-1	2	3	541
OFM - Small Agency Human Resources	64	0	0	0	0	0	64
OFM Item Totals	618	0	2	-2	5	5	623
CTS - Enterprise System Rates	46	0	-1	2	1	2	48
CTS - State Network	64	0	0	0	0	0	64
CTS - Security Gateway	4	0	0	0	0	0	4
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	3	0	0	0	0	0	3
CTS - GIS	1	0	0	0	0	0	1
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	118	0	-1	2	1	2	120
DES - Campus Rent	10	0	0	0	0	0	10
DES - Campus Utilities	7	0	0	0	0	0	7
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	2	0	0	-1	1	0	2
DES - Capital Project Surcharge	4	0	0	0	0	0	4
DES - Fin Cost Rec	4	0	0	0	0	0	4
DES - Public and Historic Facilities	2	0	0	0	0	0	2
DES - Real Estate Services	5	0	0	0	0	0	5
DES - Risk Management Admin	3	0	0	0	0	0	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	4	0	0	0	0	0	4
Item 92K Total (DES)	43	0	0	-1	1	0	43
Central Services Totals	932	-3	-3	-1	7	0	932

**2018 Supplemental Budget
Central Services
490-Department of Natural Resources**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	122	0	0	0	0	0	122
SAO - Audit Services	122	4	-3	0	0	1	123
AGO - Legal Services	6,098	2	-13	13	5	7	6,105
OAH - Administrative Hearings	10	0	0	0	0	0	10
DES - Self-Insurance (SILA) Premium	6,411	0	0	0	0	0	6,411
CTS - State Data Center Debt Svc	366	0	0	0	0	0	366
LNI - Worker's Comp	4,440	-268	-273	0	0	-541	3,899
Item 92A-9X Totals	17,568	-262	-289	13	5	-533	17,035
OFM - Central Service	280	0	0	0	12	12	292
OFM - ERP Financing	151	0	0	-3	83	80	231
OFM - Personnel Services Rates	150	0	0	0	0	0	150
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	580	0	0	-3	95	92	672
CTS - Enterprise System Rates	1,632	0	-36	59	49	72	1,704
CTS - State Network	392	0	0	0	0	0	392
CTS - Security Gateway	294	6	10	0	0	16	310
CTS - Office of Cyber Security	273	0	0	0	0	0	273
CTS - Office of Chief Info Officer	77	0	0	0	0	0	77
CTS - GIS	99	0	0	0	0	0	99
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	2,768	6	-26	59	49	88	2,856
DES - Campus Rent	1,910	-2	15	0	5	18	1,928
DES - Campus Utilities	1,215	0	0	0	0	0	1,215
DES - Campus Parking	114	0	0	0	0	0	114
DES - Campus Contracts	377	0	0	23	82	105	482
DES - Capital Project Surcharge	711	0	0	0	0	0	711
DES - Fin Cost Rec	654	0	0	0	0	0	654
DES - Public and Historic Facilities	222	0	0	0	0	0	222
DES - Real Estate Services	21	0	0	0	0	0	21
DES - Risk Management Admin	290	0	0	0	0	0	290
DES - Perry Street Daycare	16	0	0	0	0	0	16
DES - DES Enterprise Applications Fee	129	0	0	0	0	0	129
Item 92K Total (DES)	5,659	-2	15	23	87	123	5,782
Central Services Totals	26,575	-258	-300	92	236	-230	26,345

**2018 Supplemental Budget
Central Services
495-Department of Agriculture**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	46	0	0	0	0	0	46
SAO - Audit Services	17	6	0	0	0	6	23
AGO - Legal Services	801	0	-1	1	0	0	801
OAH - Administrative Hearings	77	0	0	0	0	0	77
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	119	0	0	0	0	0	119
LNI - Worker's Comp	1,532	34	33	0	0	67	1,599
Item 92A-9X Totals	2,594	40	32	1	0	73	2,667
OFM - Central Service	132	0	0	0	6	6	138
OFM - ERP Financing	79	0	0	0	42	42	121
OFM - Personnel Services Rates	76	0	0	0	0	0	76
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	286	0	0	0	48	48	334
CTS - Enterprise System Rates	820	0	-19	28	27	36	856
CTS - State Network	981	0	0	0	0	0	981
CTS - Security Gateway	138	3	6	0	0	9	147
CTS - Office of Cyber Security	153	0	0	0	0	0	153
CTS - Office of Chief Info Officer	27	0	0	0	0	0	27
CTS - GIS	5	0	0	0	0	0	5
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	2,125	3	-13	28	27	45	2,170
DES - Campus Rent	603	-1	6	0	0	5	608
DES - Campus Utilities	383	0	0	0	0	0	383
DES - Campus Parking	36	0	0	0	0	0	36
DES - Campus Contracts	121	0	0	6	27	33	154
DES - Capital Project Surcharge	224	0	0	0	0	0	224
DES - Fin Cost Rec	207	0	0	0	0	0	207
DES - Public and Historic Facilities	75	0	0	0	0	0	75
DES - Real Estate Services	84	0	0	0	0	0	84
DES - Risk Management Admin	3	0	0	0	0	0	3
DES - Perry Street Daycare	6	0	0	0	0	0	6
DES - DES Enterprise Applications Fee	65	0	0	0	0	0	65
Item 92K Total (DES)	1,807	-1	6	6	27	38	1,845
Central Services Totals	6,812	42	25	35	102	204	7,016

**2018 Supplemental Budget
Central Services
540-Employment Security Department**

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	186	0	0	0	0	0	186
SAO - Audit Services	556	-22	-35	0	0	-57	499
AGO - Legal Services	2,702	0	-6	6	2	2	2,704
OAH - Administrative Hearings	11,014	9	-15	2	97	93	11,107
DES - Self-Insurance (SILA) Premium	182	0	0	0	0	0	182
CTS - State Data Center Debt Svc	1,973	0	0	0	0	0	1,973
LNI - Worker's Comp	1,315	-37	-39	0	0	-76	1,239
Item 92A-9X Totals	17,927	-50	-95	8	99	-38	17,889
OFM - Central Service	213	0	0	-1	11	10	223
OFM - ERP Financing	239	0	0	0	130	130	369
OFM - Personnel Services Rates	147	-1	1	0	0	0	147
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	599	-1	1	-1	141	140	739
CTS - Enterprise System Rates	1,605	-1	-36	57	50	70	1,675
CTS - State Network	2,318	-1	-1	0	2	0	2,318
CTS - Security Gateway	394	9	16	0	0	25	419
CTS - Office of Cyber Security	269	0	0	0	0	0	269
CTS - Office of Chief Info Officer	262	0	0	0	0	0	262
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	4,849	7	-21	57	52	95	4,944
DES - Campus Rent	1,086	-2	9	1	1	9	1,095
DES - Campus Utilities	691	-1	1	0	0	0	691
DES - Campus Parking	65	0	0	0	0	0	65
DES - Campus Contracts	241	0	0	13	54	67	308
DES - Capital Project Surcharge	484	0	0	0	0	0	484
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	215	0	1	0	0	1	216
DES - Real Estate Services	224	0	0	0	0	0	224
DES - Risk Management Admin	8	0	0	0	0	0	8
DES - Perry Street Daycare	20	0	0	0	0	0	20
DES - DES Enterprise Applications Fee	126	0	0	0	0	0	126
Item 92K Total (DES)	3,159	-3	11	14	55	77	3,236
Central Services Totals	26,533	-47	-104	78	347	274	26,807

**2018 Supplemental Budget
Central Services
699-Community/Technical College System**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	768	-1	-1	0	2	0	768
SAO - Audit Services	649	-46	94	-1	2	49	698
AGO - Legal Services	4,390	1	-10	8	5	4	4,394
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	4,059	0	0	0	0	0	4,059
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	15,289	235	236	0	0	471	15,760
Item 92A-9X Totals	25,154	189	319	7	9	524	25,678
OFM - Central Service	2,569	0	0	0	129	129	2,698
OFM - ERP Financing	224	0	0	0	121	121	345
OFM - Personnel Services Rates	0	0	0	0	0	0	0
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	2,793	0	0	0	250	250	3,043
CTS - Enterprise System Rates	2,371	0	-56	86	73	103	2,474
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	348	0	0	0	0	0	348
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	2,719	0	-56	86	73	103	2,822
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	41	0	0	2	9	11	52
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - Real Estate Services	292	-1	2	0	0	1	293
DES - Risk Management Admin	216	1	-1	0	0	0	216
DES - Perry Street Daycare	13	0	0	0	0	0	13
DES - DES Enterprise Applications Fee	187	0	0	0	0	0	187
Item 92K Total (DES)	748	0	1	2	9	12	760
Central Services Totals	31,414	189	264	95	341	889	32,303

