

**2019-21 Operating Budget
Central Services
Statewide Totals**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management	8,213	-41	-25	185	260	379	8,592
SAO - Audit Services	12,229	58	-8	246	495	791	13,020
AGO - Legal Services	243,773	3,803	3,062	11,490	15,974	34,329	278,102
OAH - Administrative Hearings	40,379	208	131	1,476	2,981	4,796	45,175
DES - Self-Insurance (SILA) Premium	147,698	37,004	37,014	0	0	74,018	221,716
CTS - State Data Center Debt Svc	27,590	-2	2	0	0	0	27,590
LNI - Worker's Comp	241,015	3,154	3,125	0	0	6,279	247,294
Item 92A-9X Totals	720,897	44,184	43,301	13,397	19,710	120,592	841,489
OFM - OFM Enterprise Applications Fee	1,500	-16	-32	30,558	30,602	61,112	62,612
OFM - ERP Financing	3,298	0	0	14,785	14,620	29,405	32,703
OFM - Central Service	19,279	1,167	1,188	12	24	2,391	21,670
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	24,077	1,151	1,156	45,355	45,246	92,908	116,985
CTS - Enterprise System Rates	68,380	72	22	-30,232	-29,352	-59,490	8,890
CTS - State Network	51,104	21	11	337	660	1,029	52,133
CTS - Security Gateway	11,227	-7	20	887	723	1,623	12,850
CTS - Office of Cyber Security	10,589	308	237	1,551	1,299	3,395	13,984
CTS - Office of Chief Info Officer	7,812	1,498	1,440	81	147	3,166	10,978
CTS - Small Agency IT Services	0	0	0	1,994	2,001	3,995	3,995
CTS - Enterprise Security Infrastructure	0	0	0	1,257	967	2,224	2,224
CTS - GIS	337	0	2	3	4	9	346
Item 92J Total (CTS)	149,449	1,892	1,732	-24,122	-23,551	-44,049	105,400
DES - Campus Rent	21,525	95	40	655	1,100	1,890	23,415
DES - Campus Utilities	13,556	5	8	51	77	141	13,697
DES - Campus Parking	1,274	1	1	15	29	46	1,320
DES - Campus Contracts	5,651	4	-4	935	913	1,848	7,499
DES - Capital Project Surcharge	8,431	4	-4	0	0	0	8,431
DES - Fin Cost Rec	2,956	-1	1	0	0	0	2,956
DES - Public and Historic Facilities	7,273	268	262	116	213	859	8,132
DES - Real Estate Services	4,423	-8	14	20	42	68	4,491
DES - Risk Management Admin	5,654	4	-9	83	156	234	5,888
DES - Perry Street Daycare	540	-1	2	0	2	3	543
DES - DES Enterprise Applications Fee	5,451	20	-9	2,270	296	2,577	8,028
DES - Personnel Services Rates	5,731	10	12	76	158	256	5,987
DES - Small Agency Financial Svcs	4,528	10	11	60	125	206	4,734
DES - Small Agency Human Resources	1,046	13	8	435	494	950	1,996
Item 92K Total (DES)	88,040	424	333	4,716	3,605	9,078	97,118
Central Services Totals	982,464	47,651	46,522	39,346	45,010	178,529	1,160,993

**2019-21 Operating Budget
Central Services
011-House of Representatives**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management	17	-1	1	0	1	1	18
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	127	-51	-53	1	1	-102	25
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	188	-61	-61	0	0	-122	66
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	280	-22	-22	0	0	-44	236
Item 92A-9X Totals	611	-135	-135	1	2	-267	344
OFM - OFM Enterprise Applications Fee	8	-1	-2	100	100	197	205
OFM - ERP Financing	18	-3	-4	48	48	89	107
OFM - Central Service	56	8	7	0	0	15	71
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	83	4	1	148	148	301	384
CTS - Enterprise System Rates	384	-81	-80	-98	-96	-355	29
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	69	-3	-2	5	4	4	73
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 - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	452	-84	-82	-93	-92	-351	101
DES - Campus Rent	1,577	21	16	49	82	168	1,745
DES - Campus Utilities	993	10	8	4	6	28	1,021
DES - Campus Parking	93	2	0	1	3	6	99
DES - Campus Contracts	275	-11	-11	42	42	62	337
DES - Capital Project Surcharge	438	5	4	0	0	9	447
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	70	4	4	1	2	11	81
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	7	-3	-2	0	0	-5	2
DES - Perry Street Daycare	8	-2	-1	0	0	-3	5
DES - DES Enterprise Applications Fee	31	-7	-6	7	1	-5	26
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	3,492	19	12	104	136	271	3,763
Central Services Totals	4,638	-196	-204	160	194	-46	4,592

**2019-21 Operating Budget
Central Services
012-Senate**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management	13	-1	0	1	0	0	13
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	129	-52	-53	2	1	-102	27
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	256	36	35	0	0	71	327
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	233	-21	-21	0	0	-42	191
Item 92A-9X Totals	631	-38	-39	3	1	-73	558
OFM - OFM Enterprise Applications Fee	6	-2	-1	72	72	141	147
OFM - ERP Financing	13	-3	-2	35	34	64	77
OFM - Central Service	41	5	5	0	0	10	51
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	59	0	2	107	106	215	274
CTS - Enterprise System Rates	268	-54	-53	-71	-69	-247	21
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	60	-2	-2	4	4	4	64
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 - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	328	-56	-55	-67	-65	-243	85
DES - Campus Rent	1,750	21	17	54	91	183	1,933
DES - Campus Utilities	1,102	9	9	4	7	29	1,131
DES - Campus Parking	104	0	1	2	3	6	110
DES - Campus Contracts	298	-12	-13	44	46	65	363
DES - Capital Project Surcharge	518	4	5	0	0	9	527
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	54	4	4	1	2	11	65
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	9	0	-1	0	0	-1	8
DES - Perry Street Daycare	6	-1	-1	0	0	-2	4
DES - DES Enterprise Applications Fee	21	-3	-5	5	1	-2	19
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	3,862	22	16	110	150	298	4,160
Central Services Totals	4,881	-72	-76	153	192	197	5,078

**2019-21 Operating Budget
Central Services
013-Joint Transportation Committee**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management	0	0	0	0	0	0	0
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	0	1	1	0	0	2	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	-1	0	0	0	3
Item 92A-9X Totals	5	2	0	0	0	2	7
OFM - OFM Enterprise Applications Fee	0	0	0	1	1	2	2
OFM - ERP Financing	0	0	0	1	0	1	1
OFM - Central Service	1	0	0	0	0	0	1
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	1	0	0	2	1	3	4
CTS - Enterprise System Rates	4	-1	-1	-1	-1	-4	0
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 - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	4	-1	-1	-1	-1	-4	0
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	2	0	0	0	0	0	2
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs	4	0	0	0	0	0	4
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	7	0	0	0	0	0	7
Central Services Totals	17	1	-1	1	0	1	18

**2019-21 Operating 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		
SOS - Archives/Records Management	3	-1	0	0	0	-1	2
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	32	-7	-7	1	1	-12	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	2	1	2	0	0	3	5
LNI - Worker's Comp	19	-2	0	0	0	-2	17
Item 92A-9X Totals	58	-9	-5	1	1	-12	46
OFM - OFM Enterprise Applications Fee	1	-1	0	6	7	12	13
OFM - ERP Financing	1	1	-1	3	3	6	7
OFM - Central Service	3	2	0	0	0	2	5
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	5	2	-1	9	10	20	25
CTS - Enterprise System Rates	24	-4	-5	-7	-6	-22	2
CTS - State Network	0	2	2	0	0	4	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 - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	26	-2	-3	-7	-6	-18	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	2	9	8	3	3	23	25
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	1	0	0	0	1	8
DES - Real Estate Services	5	-3	-2	0	0	-5	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Perry Street Daycare	0	1	0	0	0	1	1
DES - DES Enterprise Applications Fee	2	-1	0	1	0	0	2
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	19	7	6	4	3	20	39
Central Services Totals	107	-2	-3	7	8	10	117

**2019-21 Operating Budget
Central Services
020-LEAP Committee**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SOS - 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	-4	-4	0	0	-8	37
LNI - Worker's Comp	9	0	-1	0	0	-1	8
Item 92A-9X Totals	57	-4	-5	0	0	-9	48
OFM - OFM Enterprise Applications Fee	0	0	0	3	3	6	6
OFM - ERP Financing	1	-1	0	1	2	2	3
OFM - Central Service	2	0	0	0	0	0	2
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	2	-1	0	4	5	8	10
CTS - Enterprise System Rates	13	-4	-2	-3	-3	-12	1
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 - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	23	-4	-2	-3	-3	-12	11
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	4	4	2	1	11	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	3	0	0	0	0	0	3
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	1	1	-1	0	0	0	1
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	7	5	3	2	1	11	18
Central Services Totals	90	-4	-4	3	3	-2	88

**2019-21 Operating 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		
SOS - Archives/Records Management	1	-1	1	0	0	0	1
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	22	6	6	2	2	16	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	5	-1	-2	0	0	-3	2
LNI - Worker's Comp	15	0	0	0	0	0	15
Item 92A-9X Totals	45	4	5	2	2	13	58
OFM - OFM Enterprise Applications Fee	0	0	0	4	5	9	9
OFM - ERP Financing	1	-1	0	2	2	3	4
OFM - Central Service	3	-1	1	0	0	0	3
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	4	-2	1	6	7	12	16
CTS - Enterprise System Rates	18	-4	-4	-5	-4	-17	1
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 - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	19	-4	-4	-5	-4	-17	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	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	5	1	0	0	0	1	6
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	1	1	-1	0	0	0	1
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	11	2	-1	1	0	2	13
Central Services Totals	78	0	1	4	5	10	88

**2019-21 Operating 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		
SOS - 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	1	1	0	0	2	2
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	1	1	0	0	2	4
OFM - OFM Enterprise Applications Fee	1	1	-1	13	12	25	26
OFM - ERP Financing	2	-1	0	6	6	11	13
OFM - Central Service	6	2	1	0	0	3	9
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	9	2	0	19	18	39	48
CTS - Enterprise System Rates	49	-10	-11	-12	-12	-45	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 - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	49	-10	-11	-12	-12	-45	4
DES - Campus Rent	109	0	-1	3	6	8	117
DES - Campus Utilities	69	-1	0	1	0	0	69
DES - Campus Parking	6	0	0	0	0	0	6
DES - Campus Contracts	21	11	9	6	7	33	54
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	-1	-1	0	0	-2	10
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	0	1	1	0	0	2	2
DES - Perry Street Daycare	1	0	0	0	0	0	1
DES - DES Enterprise Applications Fee	4	-1	-1	1	0	-1	3
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	270	9	7	11	13	40	310
Central Services Totals	331	2	-3	18	19	36	367

**2019-21 Operating 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		
SOS - Archives/Records Management	2	0	0	0	0	0	2
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	255	-121	-121	0	0	-242	13
CTS - State Data Center Debt Svc	249	20	19	0	0	39	288
LNI - Worker's Comp	36	0	0	0	0	0	36
Item 92A-9X Totals	545	-101	-102	0	0	-203	342
OFM - OFM Enterprise Applications Fee	1	1	-1	15	15	30	31
OFM - ERP Financing	2	0	0	7	7	14	16
OFM - Central Service	7	3	1	0	0	4	11
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	11	4	0	22	22	48	59
CTS - Enterprise System Rates	49	-7	-8	-15	-14	-44	5
CTS - State Network	76	28	27	1	2	58	134
CTS - Security Gateway	4	18	18	3	3	42	46
CTS - Office of Cyber Security	8	26	27	8	7	68	76
CTS - Office of Chief Info Officer	74	5	4	1	1	11	85
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	2	0	0	0	0	0	2
Item 92J Total (CTS)	212	70	68	-2	-1	135	347
DES - Campus Rent	112	2	1	3	6	12	124
DES - Campus Utilities	71	0	1	1	0	2	73
DES - Campus Parking	7	0	0	0	0	0	7
DES - Campus Contracts	22	0	-1	4	3	6	28
DES - Capital Project Surcharge	49	1	0	0	0	1	50
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	14	1	1	1	0	3	17
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	9	-3	-4	0	0	-7	2
DES - Perry Street Daycare	1	0	0	0	0	0	1
DES - DES Enterprise Applications Fee	4	0	-1	1	0	0	4
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	290	1	-3	10	9	17	307
Central Services Totals	1,058	-26	-37	30	30	-3	1,055

**2019-21 Operating Budget
Central Services
040-Statute Law Committee**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management	9	1	-1	0	0	0	9
SAO - Audit Services	0	10	10	0	1	21	21
AGO - Legal Services	6	-1	-1	0	0	-2	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	6	0	1	0	0	1	7
LNI - Worker's Comp	32	-2	-2	0	0	-4	28
Item 92A-9X Totals	56	8	7	0	1	16	72
OFM - OFM Enterprise Applications Fee	1	1	-1	12	13	25	26
OFM - ERP Financing	2	-1	0	6	6	11	13
OFM - Central Service	7	1	1	0	0	2	9
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	10	1	0	18	19	38	48
CTS - Enterprise System Rates	49	-10	-11	-13	-12	-46	3
CTS - State Network	0	0	0	0	0	0	0
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	0	0	1	0	0	1	1
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	53	-10	-10	-13	-12	-45	8
DES - Campus Rent	164	2	2	5	9	18	182
DES - Campus Utilities	103	1	1	0	1	3	106
DES - Campus Parking	10	0	0	0	0	0	10
DES - Campus Contracts	29	-2	-1	5	4	6	35
DES - Capital Project Surcharge	72	0	1	0	0	1	73
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	8	1	0	0	0	1	9
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Perry Street Daycare	1	0	0	0	0	0	1
DES - DES Enterprise Applications Fee	4	0	-1	1	0	0	4
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	393	2	2	11	14	29	422
Central Services Totals	512	1	-1	16	22	38	550

**2019-21 Operating Budget
Central Services
045-Supreme Court**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management	13	1	-1	1	0	1	14
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	63	11	12	4	5	32	95
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	58	16	16	0	0	32	90
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	46	-1	-2	0	0	-3	43
Item 92A-9X Totals	180	27	25	5	5	62	242
OFM - OFM Enterprise Applications Fee	1	1	-1	16	17	33	34
OFM - ERP Financing	3	0	-1	8	8	15	18
OFM - Central Service	10	1	1	0	0	2	12
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	15	2	-1	24	25	50	65
CTS - Enterprise System Rates	64	-13	-14	-16	-16	-59	5
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	45	-2	-3	3	3	1	46
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 - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	110	-15	-17	-13	-13	-58	52
DES - Campus Rent	432	5	5	14	22	46	478
DES - Campus Utilities	272	3	2	1	2	8	280
DES - Campus Parking	26	0	0	0	2	2	28
DES - Campus Contracts	75	-2	-4	12	11	17	92
DES - Capital Project Surcharge	190	2	2	0	0	4	194
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	20	0	0	0	1	1	21
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Perry Street Daycare	1	0	0	0	0	0	1
DES - DES Enterprise Applications Fee	5	0	-2	1	0	-1	4
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	1,024	8	3	28	38	77	1,101
Central Services Totals	1,328	22	10	44	55	131	1,459

**2019-21 Operating Budget
Central Services
046-State Law Library**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SOS - 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	-1	0	0	-1	1
LNI - Worker's Comp	8	0	0	0	0	0	8
Item 92A-9X Totals	13	0	-1	0	0	-1	12
OFM - OFM Enterprise Applications Fee	0	0	0	3	4	7	7
OFM - ERP Financing	1	-1	0	2	2	3	4
OFM - Central Service	1	2	0	0	0	2	3
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	2	1	0	5	6	12	14
CTS - Enterprise System Rates	15	-4	-3	-3	-4	-14	1
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 - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	16	-4	-3	-3	-4	-14	2
DES - Campus Rent	204	3	2	6	11	22	226
DES - Campus Utilities	129	0	2	0	1	3	132
DES - Campus Parking	12	0	0	0	0	0	12
DES - Campus Contracts	34	-1	-2	5	5	7	41
DES - Capital Project Surcharge	90	1	1	0	0	2	92
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	2	0	1	0	0	1	3
DES - Real Estate Services	3	-2	-1	0	0	-3	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	1	1	-1	0	0	0	1
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	478	2	2	11	17	32	510
Central Services Totals	509	-1	-2	13	19	29	538

**2019-21 Operating Budget
Central Services
048-Court of Appeals**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management	79	2	3	2	3	10	89
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	41	-14	-13	0	1	-26	15
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	13	1	2	0	0	3	16
CTS - State Data Center Debt Svc	3	-1	1	0	0	0	3
LNI - Worker's Comp	88	-2	-3	0	0	-5	83
Item 92A-9X Totals	223	-14	-10	2	4	-18	205
OFM - OFM Enterprise Applications Fee	3	0	-1	38	38	75	78
OFM - ERP Financing	7	-1	-2	19	18	34	41
OFM - Central Service	21	4	2	0	0	6	27
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	32	3	-1	57	56	115	147
CTS - Enterprise System Rates	149	-33	-31	-37	-37	-138	11
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	51	-2	-3	4	3	2	53
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 - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	200	-35	-34	-33	-34	-136	64
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	2	0	0	0	0	0	2
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	12	-2	-3	3	0	-2	10
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	15	-2	-3	3	0	-2	13
Central Services Totals	470	-48	-48	29	26	-41	429

**2019-21 Operating 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		
SOS - Archives/Records Management	0	0	0	0	0	0	0
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	7	-2	-3	0	0	-5	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	5	-1	0	0	0	-1	4
LNI - Worker's Comp	7	-1	0	0	0	-1	6
Item 92A-9X Totals	21	-4	-3	0	0	-7	14
OFM - OFM Enterprise Applications Fee	0	0	0	2	3	5	5
OFM - ERP Financing	0	0	0	1	1	2	2
OFM - Central Service	1	1	0	0	0	1	2
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	2	1	0	3	4	8	10
CTS - Enterprise System Rates	10	-2	-2	-3	-2	-9	1
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	2	0	0	0	0	0	2
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	12	-2	-2	-3	-2	-9	3
DES - Campus Rent	17	-8	-9	0	0	-17	0
DES - Campus Utilities	11	-6	-5	0	0	-11	0
DES - Campus Parking	1	0	-1	0	0	-1	0
DES - Campus Contracts	3	0	-2	0	0	-2	1
DES - Capital Project Surcharge	8	-4	-4	0	0	-8	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	2	1	0	0	0	1	3
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	1	-1	0	0	0	-1	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs	67	0	-1	1	2	2	69
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	113	-18	-22	1	2	-37	76
Central Services Totals	149	-23	-27	1	4	-45	104

**2019-21 Operating 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		
SOS - Archives/Records Management	18	1	0	0	1	2	20
SAO - Audit Services	34	2	2	0	2	6	40
AGO - Legal Services	257	-39	-40	8	11	-60	197
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	60	-4	-4	0	0	-8	52
CTS - State Data Center Debt Svc	942	-6	-6	0	0	-12	930
LNI - Worker's Comp	303	-10	-10	0	0	-20	283
Item 92A-9X Totals	1,615	-56	-58	8	14	-92	1,523
OFM - OFM Enterprise Applications Fee	9	-2	-2	107	107	210	219
OFM - ERP Financing	22	-5	-5	52	51	93	115
OFM - Central Service	67	5	4	0	0	9	76
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	98	-2	-3	159	158	312	410
CTS - Enterprise System Rates	417	-89	-88	-106	-103	-386	31
CTS - State Network	598	66	67	5	10	148	746
CTS - Security Gateway	71	-2	-3	5	4	4	75
CTS - Office of Cyber Security	102	7	6	16	13	42	144
CTS - Office of Chief Info Officer	220	2	1	2	3	8	228
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	1,408	-16	-17	-78	-73	-184	1,224
DES - Campus Rent	56	1	1	2	3	7	63
DES - Campus Utilities	36	0	0	0	0	0	36
DES - Campus Parking	3	0	0	0	0	0	3
DES - Campus Contracts	32	-1	0	5	5	9	41
DES - Capital Project Surcharge	25	-1	1	0	0	0	25
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	78	2	2	1	2	7	85
DES - Real Estate Services	44	-11	-9	0	0	-20	24
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Perry Street Daycare	6	0	0	0	0	0	6
DES - DES Enterprise Applications Fee	33	-7	-7	8	1	-5	28
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	315	-17	-12	16	11	-2	313
Central Services Totals	3,436	-91	-90	105	110	34	3,470

**2019-21 Operating 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		
SOS - Archives/Records Management	1	0	0	0	0	0	1
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	0	38	38	3	5	84	84
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	6	-2	-2	0	0	-4	2
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	13	0	0	0	0	0	13
Item 92A-9X Totals	20	36	36	3	5	80	100
OFM - OFM Enterprise Applications Fee	0	0	0	5	4	9	9
OFM - ERP Financing	1	-1	0	2	2	3	4
OFM - Central Service	3	-1	1	0	0	0	3
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	4	-2	1	7	6	12	16
CTS - Enterprise System Rates	17	-3	-4	-5	-4	-16	1
CTS - State Network	69	-4	-5	0	1	-8	61
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 - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	87	-7	-9	-5	-3	-24	63
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	1	0	0	0	1	5
DES - Real Estate Services	4	0	0	0	0	0	4
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	1	1	-1	0	0	0	1
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	13	2	-1	0	0	1	14
Central Services Totals	125	29	27	5	8	69	194

**2019-21 Operating Budget
Central Services
057-Office of Civil Legal Aid**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SOS - 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	1	0	0	0	1	1
LNI - Worker's Comp	2	0	1	0	0	1	3
Item 92A-9X Totals	4	1	1	0	0	2	6
OFM - OFM Enterprise Applications Fee	0	0	0	0	1	1	1
OFM - ERP Financing	0	0	0	1	0	1	1
OFM - Central Service	0	0	0	0	0	0	0
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	0	0	0	1	1	2	2
CTS - Enterprise System Rates	3	-1	0	0	-1	-2	1
CTS - State Network	1	0	0	0	0	0	1
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 - Small Agency IT Services	0	0	0	36	36	72	72
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	3	-1	0	36	35	70	73
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	1	0	0	0	1	1
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	3	1	0	0	0	1	4
Central Services Totals	11	1	1	37	36	75	86

**2019-21 Operating 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		
SOS - Archives/Records Management	3	0	0	0	0	0	3
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	46	28	28	5	6	67	113
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	32	17	17	0	0	34	66
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	35	-2	0	0	0	-2	33
Item 92A-9X Totals	116	43	45	5	6	99	215
OFM - OFM Enterprise Applications Fee	1	1	-1	14	15	29	30
OFM - ERP Financing	2	0	0	7	7	14	16
OFM - Central Service	8	1	1	0	0	2	10
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	11	2	0	21	22	45	56
CTS - Enterprise System Rates	51	-9	-10	-14	-14	-47	4
CTS - State Network	46	27	27	1	1	56	102
CTS - Security Gateway	39	13	14	5	4	36	75
CTS - Office of Cyber Security	8	25	27	8	7	67	75
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	145	56	58	0	-2	112	257
DES - Campus Rent	261	-17	-19	7	11	-18	243
DES - Campus Utilities	165	-12	-11	0	1	-22	143
DES - Campus Parking	15	-1	-1	0	0	-2	13
DES - Campus Contracts	45	-5	-6	5	6	0	45
DES - Capital Project Surcharge	115	-8	-8	0	0	-16	99
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	10	-1	-1	0	0	-2	8
DES - Real Estate Services	6	-1	0	0	0	-1	5
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Perry Street Daycare	1	0	0	0	0	0	1
DES - DES Enterprise Applications Fee	4	0	-1	1	0	0	4
DES - Personnel Services Rates	5	-1	1	0	0	0	5
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	630	-46	-46	13	18	-61	569
Central Services Totals	902	55	57	39	44	195	1,097

**2019-21 Operating 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		
SOS - Archives/Records Management	0	0	0	0	0	0	0
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	1	-1	0	0	0	-1	0
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	19	-1	-2	0	0	-3	16
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	5	0	0	0	0	0	5
Item 92A-9X Totals	26	-2	-2	0	0	-4	22
OFM - OFM Enterprise Applications Fee	0	0	0	2	2	4	4
OFM - ERP Financing	0	0	0	1	1	2	2
OFM - Central Service	1	-1	1	0	0	0	1
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	2	-1	1	3	3	6	8
CTS - Enterprise System Rates	7	-1	-2	-2	-2	-7	0
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 - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	8	-1	-2	-2	-2	-7	1
DES - Campus Rent	52	2	2	2	3	9	61
DES - Campus Utilities	33	0	2	0	0	2	35
DES - Campus Parking	3	0	0	0	0	0	3
DES - Campus Contracts	9	0	0	2	1	3	12
DES - Capital Project Surcharge	23	1	1	0	0	2	25
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	1	1	0	0	2	2
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	1	-1	0	0	0	-1	0
DES - Personnel Services Rates	1	0	0	0	0	0	1
DES - Small Agency Financial Svcs	49	1	3	1	1	6	55
DES - Small Agency Human Resources	11	-1	1	5	5	10	21
Item 92K Total (DES)	185	3	10	10	10	33	218
Central Services Totals	220	-1	7	11	11	28	248

**2019-21 Operating Budget
Central Services
082-Public Disclosure Commission**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management	4	0	-1	0	0	-1	3
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	691	500	497	73	104	1,174	1,865
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	353	55	54	0	0	109	462
CTS - State Data Center Debt Svc	17	3	4	0	0	7	24
LNI - Worker's Comp	14	1	0	0	0	1	15
Item 92A-9X Totals	1,079	559	554	73	104	1,290	2,369
OFM - OFM Enterprise Applications Fee	0	0	0	9	8	17	17
OFM - ERP Financing	1	1	-1	4	4	8	9
OFM - Central Service	3	1	2	0	0	3	6
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	4	2	1	13	12	28	32
CTS - Enterprise System Rates	21	-1	-1	-8	-8	-18	3
CTS - State Network	70	28	27	0	2	57	127
CTS - Security Gateway	2	0	0	0	0	0	2
CTS - Office of Cyber Security	3	1	1	0	1	3	6
CTS - Office of Chief Info Officer	5	2	1	0	0	3	8
CTS - Small Agency IT Services	0	0	0	352	353	705	705
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	101	30	28	344	348	750	851
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	6	0	0	0	0	0	6
DES - Real Estate Services	5	0	0	0	0	0	5
DES - Risk Management Admin	13	-2	0	0	0	-2	11
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	2	0	0	1	0	1	3
DES - Personnel Services Rates	2	1	0	0	0	1	3
DES - Small Agency Financial Svcs	124	26	26	2	5	59	183
DES - Small Agency Human Resources	32	10	11	21	24	66	98
Item 92K Total (DES)	185	35	37	25	29	126	311
Central Services Totals	1,369	626	620	455	493	2,194	3,563

**2019-21 Operating 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		
SOS - Archives/Records Management	58	-4	-5	3	0	-6	52
SAO - Audit Services	26	3	3	1	0	7	33
AGO - Legal Services	792	-186	-186	18	26	-328	464
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	-1	0	0	0	-1	180
LNI - Worker's Comp	227	-8	-6	0	0	-14	213
Item 92A-9X Totals	1,287	-196	-194	22	26	-342	945
OFM - OFM Enterprise Applications Fee	6	-2	0	76	76	150	156
OFM - ERP Financing	16	-5	-4	39	35	65	81
OFM - Central Service	38	5	9	0	0	14	52
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	61	-2	5	115	111	229	290
CTS - Enterprise System Rates	292	-60	-62	-74	-74	-270	22
CTS - State Network	955	-63	-63	4	11	-111	844
CTS - Security Gateway	192	-3	-1	14	12	22	214
CTS - Office of Cyber Security	82	7	7	13	11	38	120
CTS - Office of Chief Info Officer	39	0	0	0	0	0	39
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	1,560	-119	-119	-43	-40	-321	1,239
DES - Campus Rent	767	5	0	23	40	68	835
DES - Campus Utilities	483	0	0	2	3	5	488
DES - Campus Parking	45	0	0	1	0	1	46
DES - Campus Contracts	149	-10	-9	22	21	24	173
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	87	-7	-6	2	1	-10	77
DES - Real Estate Services	31	-5	-1	0	0	-6	25
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Perry Street Daycare	6	0	0	0	0	0	6
DES - DES Enterprise Applications Fee	23	-4	-5	6	0	-3	20
DES - Personnel Services Rates	27	0	0	0	0	0	27
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	1,958	-21	-21	56	65	79	2,037
Central Services Totals	4,866	-338	-329	150	162	-355	4,511

**2019-21 Operating 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		
SOS - Archives/Records Management	0	0	0	0	0	0	0
SAO - Audit Services	19	-1	1	0	1	1	20
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	1	1	24
OFM - OFM Enterprise Applications Fee	0	0	0	0	1	1	1
OFM - ERP Financing	0	0	0	1	0	1	1
OFM - Central Service	0	0	0	0	0	0	0
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	0	0	0	1	1	2	2
CTS - Enterprise System Rates	2	-1	0	0	-1	-2	0
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 - Small Agency IT Services	0	0	0	27	27	54	54
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	3	-1	0	27	26	52	55
DES - Campus Rent	5	-3	-2	0	0	-5	0
DES - Campus Utilities	3	-2	-1	0	0	-3	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	1	-1	0	0	0	-1	0
DES - Capital Project Surcharge	2	-1	-1	0	0	-2	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	1	-1	0	0	0	-1	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs	26	0	0	0	1	1	27
DES - Small Agency Human Resources	3	0	0	1	2	3	6
Item 92K Total (DES)	44	-8	-4	1	3	-8	36
Central Services Totals	70	-10	-3	29	31	47	117

**2019-21 Operating Budget
Central Services
087-Asian-Pacific-American Affrs**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management	0	0	0	0	0	0	0
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	0	1	1	0	0	2	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	2	0	0	0	0	0	2
Item 92A-9X Totals	4	1	1	0	0	2	6
OFM - OFM Enterprise Applications Fee	0	0	0	0	1	1	1
OFM - ERP Financing	0	0	0	1	0	1	1
OFM - Central Service	0	0	0	0	0	0	0
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	0	0	0	1	1	2	2
CTS - Enterprise System Rates	2	-1	0	0	-1	-2	0
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 - Small Agency IT Services	0	0	0	27	27	54	54
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	3	-1	0	27	26	52	55
DES - Campus Rent	2	-1	-1	0	0	-2	0
DES - Campus Utilities	2	-1	-1	0	0	-2	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	1	-1	0	0	0	-1	0
DES - Capital Project Surcharge	1	0	-1	0	0	-1	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	2	0	0	0	0	0	2
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs	22	1	0	0	1	2	24
DES - Small Agency Human Resources	3	0	0	1	2	3	6
Item 92K Total (DES)	35	-2	-3	1	3	-1	34
Central Services Totals	42	-2	-2	29	30	55	97

**2019-21 Operating 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		
SOS - Archives/Records Management	9	1	0	1	0	2	11
SAO - Audit Services	71	5	3	2	3	13	84
AGO - Legal Services	580	-62	-64	20	28	-78	502
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	510	-14	-15	0	0	-29	481
CTS - State Data Center Debt Svc	65	-5	-6	0	0	-11	54
LNI - Worker's Comp	43	-2	-1	0	0	-3	40
Item 92A-9X Totals	1,279	-77	-83	23	31	-106	1,173
OFM - OFM Enterprise Applications Fee	2	0	-1	19	18	36	38
OFM - ERP Financing	3	0	-1	9	9	17	20
OFM - Central Service	10	1	2	0	0	3	13
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	15	1	0	28	27	56	71
CTS - Enterprise System Rates	71	-16	-14	-18	-18	-66	5
CTS - State Network	116	9	9	1	2	21	137
CTS - Security Gateway	46	4	4	5	3	16	62
CTS - Office of Cyber Security	45	9	8	9	7	33	78
CTS - Office of Chief Info Officer	23	-1	-1	0	0	-2	21
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	300	5	6	-3	-6	2	302
DES - Campus Rent	136	2	2	4	7	15	151
DES - Campus Utilities	85	1	1	0	1	3	88
DES - Campus Parking	8	0	0	0	0	0	8
DES - Campus Contracts	28	10	11	8	8	37	65
DES - Capital Project Surcharge	60	0	1	0	0	1	61
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	19	1	0	0	1	2	21
DES - Real Estate Services	3	-1	-2	0	0	-3	0
DES - Risk Management Admin	19	-4	-3	1	0	-6	13
DES - Perry Street Daycare	2	-1	0	0	0	-1	1
DES - DES Enterprise Applications Fee	6	-2	-1	2	0	-1	5
DES - Personnel Services Rates	7	-1	0	0	0	-1	6
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	372	5	9	15	17	46	418
Central Services Totals	1,966	-66	-68	63	69	-2	1,964

**2019-21 Operating 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		
SOS - Archives/Records Management	18	0	0	0	1	1	19
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	452	14	11	22	29	76	528
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	59	60	0	0	119	121
CTS - State Data Center Debt Svc	117	-8	-8	0	0	-16	101
LNI - Worker's Comp	275	-4	-5	0	0	-9	266
Item 92A-9X Totals	865	61	58	22	30	171	1,036
OFM - OFM Enterprise Applications Fee	8	-1	-2	91	92	180	188
OFM - ERP Financing	17	-3	-4	44	44	81	98
OFM - Central Service	63	1	0	0	0	1	64
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	89	-3	-6	135	136	262	351
CTS - Enterprise System Rates	356	-75	-77	-90	-87	-329	27
CTS - State Network	203	25	28	2	3	58	261
CTS - Security Gateway	75	-3	-4	5	4	2	77
CTS - Office of Cyber Security	92	6	7	15	12	40	132
CTS - Office of Chief Info Officer	21	-10	-11	0	0	-21	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	10	8	18	18
CTS - GIS	3	0	0	0	0	0	3
Item 92J Total (CTS)	750	-57	-57	-58	-60	-232	518
DES - Campus Rent	82	2	0	3	4	9	91
DES - Campus Utilities	51	1	0	0	0	1	52
DES - Campus Parking	5	0	0	0	0	0	5
DES - Campus Contracts	27	0	0	5	4	9	36
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	4	4	0	3	11	59
DES - Real Estate Services	51	1	0	0	0	1	52
DES - Risk Management Admin	2	0	1	0	0	1	3
DES - Perry Street Daycare	4	0	0	0	0	0	4
DES - DES Enterprise Applications Fee	28	-5	-7	7	1	-4	24
DES - Personnel Services Rates	33	0	-1	0	1	0	33
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	368	3	-3	15	13	28	396
Central Services Totals	2,072	4	-8	114	119	229	2,301

**2019-21 Operating 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		
SOS - 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	0	0	0	0	0	1
Item 92A-9X Totals	5	0	0	0	0	0	5
OFM - OFM Enterprise Applications Fee	0	0	0	1	0	1	1
OFM - ERP Financing	0	0	0	0	0	0	0
OFM - Central Service	0	0	0	0	0	0	0
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	0	0	0	1	0	1	1
CTS - Enterprise System Rates	1	1	-1	-1	0	-1	0
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 - Small Agency IT Services	0	0	0	18	18	36	36
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	2	1	-1	17	18	35	37
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	1	0	0	0	1	1
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs	18	0	0	1	0	1	19
DES - Small Agency Human Resources	3	0	0	1	1	2	5
Item 92K Total (DES)	23	1	0	2	1	4	27
Central Services Totals	30	2	-1	20	19	40	70

**2019-21 Operating 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		
SOS - Archives/Records Management	370	-33	-29	6	11	-45	325
SAO - Audit Services	48	4	4	1	2	11	59
AGO - Legal Services	0	0	0	0	0	0	0
OAH - Administrative Hearings	42	-8	-8	0	1	-15	27
DES - Self-Insurance (SILA) Premium	349	318	318	0	0	636	985
CTS - State Data Center Debt Svc	242	-5	-4	0	0	-9	233
LNI - Worker's Comp	1,298	-72	-72	0	0	-144	1,154
Item 92A-9X Totals	2,349	204	209	7	14	434	2,783
OFM - OFM Enterprise Applications Fee	26	-5	-6	311	310	610	636
OFM - ERP Financing	56	-11	-11	150	148	276	332
OFM - Central Service	195	11	12	0	0	23	218
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	277	-5	-5	461	458	909	1,186
CTS - Enterprise System Rates	1,177	-240	-242	-307	-297	-1,086	91
CTS - State Network	303	50	46	4	4	104	407
CTS - Security Gateway	171	-6	-8	12	10	8	179
CTS - Office of Cyber Security	227	5	4	33	27	69	296
CTS - Office of Chief Info Officer	59	2	1	0	1	4	63
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	16	12	28	28
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	1,938	-189	-199	-242	-243	-873	1,065
DES - Campus Rent	925	11	10	31	46	98	1,023
DES - Campus Utilities	582	6	4	1	4	15	597
DES - Campus Parking	55	0	1	1	1	3	58
DES - Campus Contracts	208	-6	-7	33	31	51	259
DES - Capital Project Surcharge	340	3	4	0	0	7	347
DES - Fin Cost Rec	243	4	3	0	0	7	250
DES - Public and Historic Facilities	200	7	4	3	6	20	220
DES - Real Estate Services	206	10	12	1	3	26	232
DES - Risk Management Admin	13	7	4	0	1	12	25
DES - Perry Street Daycare	15	1	-1	0	0	0	15
DES - DES Enterprise Applications Fee	94	-18	-19	22	4	-11	83
DES - Personnel Services Rates	110	0	-1	1	4	4	114
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	2,991	25	14	93	100	232	3,223
Central Services Totals	7,555	35	19	319	329	702	8,257

**2019-21 Operating Budget
Central Services
101-Caseload Forecast Council**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management	1	0	0	0	0	0	1
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	4	1	1	1	0	3	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	8	0	0	0	0	0	8
Item 92A-9X Totals	15	1	1	1	0	3	18
OFM - OFM Enterprise Applications Fee	0	0	0	4	4	8	8
OFM - ERP Financing	1	-1	0	2	2	3	4
OFM - Central Service	1	2	0	0	0	2	3
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	2	1	0	6	6	13	15
CTS - Enterprise System Rates	13	-2	-3	-3	-4	-12	1
CTS - State Network	68	-4	-4	0	1	-7	61
CTS - Security Gateway	1	-1	1	0	0	0	1
CTS - Office of Cyber Security	2	0	0	1	0	1	3
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	162	163	325	325
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	85	-7	-6	160	160	307	392
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	-1	1	0	0	0	3
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	1	1	-1	0	0	0	1
DES - Personnel Services Rates	1	0	0	0	0	0	1
DES - Small Agency Financial Svcs	75	4	3	1	2	10	85
DES - Small Agency Human Resources	20	1	2	9	11	23	43
Item 92K Total (DES)	104	5	5	10	13	33	137
Central Services Totals	206	0	0	177	179	356	562

**2019-21 Operating 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		
SOS - Archives/Records Management	61	0	2	1	2	5	66
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	1,510	-120	-122	55	78	-109	1,401
OAH - Administrative Hearings	204	-3	-3	4	8	6	210
DES - Self-Insurance (SILA) Premium	17	-5	-3	0	0	-8	9
CTS - State Data Center Debt Svc	77	24	23	0	0	47	124
LNI - Worker's Comp	128	-3	-3	0	0	-6	122
Item 92A-9X Totals	1,996	-107	-106	60	88	-65	1,931
OFM - OFM Enterprise Applications Fee	5	-1	-1	54	54	106	111
OFM - ERP Financing	10	-2	-2	26	26	48	58
OFM - Central Service	32	3	3	0	0	6	38
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	46	0	0	80	80	160	206
CTS - Enterprise System Rates	210	-44	-45	-53	-52	-194	16
CTS - State Network	95	27	27	1	2	57	152
CTS - Security Gateway	117	-20	-20	6	5	-29	88
CTS - Office of Cyber Security	68	8	7	11	10	36	104
CTS - Office of Chief Info Officer	19	4	4	1	0	9	28
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	11	9	20	20
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	509	-25	-27	-23	-26	-101	408
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	-1	3	2	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	53	-3	-1	1	1	-2	51
DES - Real Estate Services	21	0	0	0	0	0	21
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Perry Street Daycare	4	-1	0	0	0	-1	3
DES - DES Enterprise Applications Fee	17	-4	-3	4	1	-2	15
DES - Personnel Services Rates	20	0	-1	0	1	0	20
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	132	-8	-6	8	5	-1	131
Central Services Totals	2,683	-140	-139	125	147	-7	2,676

**2019-21 Operating Budget
Central Services
103-Department of Commerce**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management	25	3	2	1	0	6	31
SAO - Audit Services	117	5	2	4	3	14	131
AGO - Legal Services	726	-81	-78	21	36	-102	624
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	43	-5	-2	0	0	-7	36
CTS - State Data Center Debt Svc	94	2	1	0	0	3	97
LNI - Worker's Comp	294	-9	-11	0	0	-20	274
Item 92A-9X Totals	1,299	-85	-86	26	39	-106	1,193
OFM - OFM Enterprise Applications Fee	7	0	-2	86	80	164	171
OFM - ERP Financing	17	-5	-2	38	39	70	87
OFM - Central Service	46	6	5	0	0	11	57
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	70	1	1	124	119	245	315
CTS - Enterprise System Rates	323	-69	-69	-83	-77	-298	25
CTS - State Network	167	30	32	1	2	65	232
CTS - Security Gateway	333	-61	-57	18	13	-87	246
CTS - Office of Cyber Security	87	8	3	12	11	34	121
CTS - Office of Chief Info Officer	24	0	0	0	0	0	24
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	9	7	16	16
CTS - GIS	3	0	0	0	0	0	3
Item 92J Total (CTS)	937	-92	-91	-43	-44	-270	667
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	5	2	7	31
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	2	0	2	4	84
DES - Real Estate Services	44	0	0	0	0	0	44
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Perry Street Daycare	6	0	0	0	0	0	6
DES - DES Enterprise Applications Fee	26	-6	-5	6	0	-5	21
DES - Personnel Services Rates	30	0	0	0	0	0	30
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	212	-6	-3	11	4	6	218
Central Services Totals	2,519	-182	-179	118	118	-125	2,394

**2019-21 Operating Budget
Central Services
104-Economic & Revenue Forecast Council**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SOS - 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	5	-1	0	0	0	-1	4
Item 92A-9X Totals	7	-1	0	0	0	-1	6
OFM - OFM Enterprise Applications Fee	0	0	0	1	2	3	3
OFM - ERP Financing	0	0	0	1	1	2	2
OFM - Central Service	1	-1	1	0	0	0	1
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	1	-1	1	2	3	5	6
CTS - Enterprise System Rates	6	-1	-1	-1	-2	-5	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 - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	7	-1	-1	-1	-2	-5	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	1	-1	0	0	0	-1	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	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	1	-1	0	0	0	-1	0
DES - Personnel Services Rates	1	0	0	0	0	0	1
DES - Small Agency Financial Svcs	49	-2	-1	1	1	-1	48
DES - Small Agency Human Resources	10	0	0	4	5	9	19
Item 92K Total (DES)	65	-4	-1	5	6	6	71
Central Services Totals	80	-7	-1	6	7	5	85

**2019-21 Operating 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		
SOS - Archives/Records Management	16	0	0	0	0	0	16
SAO - Audit Services	52	4	2	1	2	9	61
AGO - Legal Services	545	-54	-56	19	27	-64	481
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	40	-12	-12	0	0	-24	16
CTS - State Data Center Debt Svc	756	-29	-31	0	0	-60	696
LNI - Worker's Comp	243	-9	-9	0	0	-18	225
Item 92A-9X Totals	1,652	-100	-106	20	29	-157	1,495
OFM - OFM Enterprise Applications Fee	5	0	-2	63	60	121	126
OFM - ERP Financing	12	-3	-3	31	29	54	66
OFM - Central Service	37	3	3	0	0	6	43
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	54	0	-2	94	89	181	235
CTS - Enterprise System Rates	228	-45	-46	-60	-60	-211	17
CTS - State Network	181	22	26	1	3	52	233
CTS - Security Gateway	309	-40	-40	18	16	-46	263
CTS - Office of Cyber Security	71	8	6	11	11	36	107
CTS - Office of Chief Info Officer	0	9	8	0	0	17	17
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	6	0	0	0	0	0	6
Item 92J Total (CTS)	795	-46	-46	-30	-30	-152	643
DES - Campus Rent	567	-11	-13	16	28	20	587
DES - Campus Utilities	357	-8	-9	1	2	-14	343
DES - Campus Parking	34	-1	-1	0	1	-1	33
DES - Campus Contracts	112	18	18	24	24	84	196
DES - Capital Project Surcharge	250	-6	-6	0	0	-12	238
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	70	7	7	2	2	18	88
DES - Real Estate Services	9	1	2	0	0	3	12
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Perry Street Daycare	5	0	0	0	0	0	5
DES - DES Enterprise Applications Fee	18	-3	-3	6	0	0	18
DES - Personnel Services Rates	21	0	0	0	0	0	21
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	1,445	-3	-5	49	57	98	1,543
Central Services Totals	3,945	-149	-159	133	145	-30	3,915

**2019-21 Operating 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		
SOS - Archives/Records Management	90	-1	-2	1	3	1	91
SAO - Audit Services	1,251	41	35	27	55	158	1,409
AGO - Legal Services	4,017	-80	-94	166	236	228	4,245
OAH - Administrative Hearings	5,961	60	48	135	240	483	6,444
DES - Self-Insurance (SILA) Premium	2,905	-1,414	-1,416	0	0	-2,830	75
CTS - State Data Center Debt Svc	2,836	-383	-382	0	0	-765	2,071
LNI - Worker's Comp	1,022	-62	-63	0	0	-125	897
Item 92A-9X Totals	18,083	-1,839	-1,874	329	534	-2,850	15,233
OFM - OFM Enterprise Applications Fee	42	-12	-14	355	356	685	727
OFM - ERP Financing	106	-34	-34	171	171	274	380
OFM - Central Service	191	30	30	0	0	60	251
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	339	-16	-18	526	527	1,019	1,358
CTS - Enterprise System Rates	1,318	-261	-261	-352	-341	-1,215	103
CTS - State Network	984	-122	-118	3	10	-227	757
CTS - Security Gateway	219	11	11	18	16	56	275
CTS - Office of Cyber Security	251	6	6	37	31	80	331
CTS - Office of Chief Info Officer	208	-15	-13	1	2	-25	183
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	2,980	-381	-375	-293	-282	-1,331	1,649
DES - Campus Rent	17	-8	-9	0	0	-17	0
DES - Campus Utilities	11	-5	-6	0	0	-11	0
DES - Campus Parking	1	0	-1	0	0	-1	0
DES - Campus Contracts	97	6	5	18	18	47	144
DES - Capital Project Surcharge	51	-26	-25	0	0	-51	0
DES - Fin Cost Rec	29	-13	-16	0	0	-29	0
DES - Public and Historic Facilities	352	20	18	5	12	55	407
DES - Real Estate Services	112	-5	-5	1	2	-7	105
DES - Risk Management Admin	133	-66	-68	0	0	-134	-1
DES - Perry Street Daycare	27	-1	1	0	0	0	27
DES - DES Enterprise Applications Fee	105	-19	-22	27	3	-11	94
DES - Personnel Services Rates	123	1	1	3	4	9	132
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	1,057	-116	-127	54	39	-150	907
Central Services Totals	22,459	-2,352	-2,394	616	818	-3,312	19,147

**2019-21 Operating 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		
SOS - Archives/Records Management	9	-1	1	0	0	0	9
SAO - Audit Services	15	4	3	0	1	8	23
AGO - Legal Services	187	40	39	12	16	107	294
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	115	-12	-11	0	0	-23	92
CTS - State Data Center Debt Svc	75	-7	-9	0	0	-16	59
LNI - Worker's Comp	123	1	0	0	0	1	124
Item 92A-9X Totals	523	25	23	12	17	77	600
OFM - OFM Enterprise Applications Fee	4	-1	-1	45	44	87	91
OFM - ERP Financing	9	-1	-3	22	21	39	48
OFM - Central Service	25	2	4	0	0	6	31
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	38	0	0	67	65	132	170
CTS - Enterprise System Rates	181	-42	-40	-43	-43	-168	13
CTS - State Network	313	0	1	2	4	7	320
CTS - Security Gateway	54	1	0	4	4	9	63
CTS - Office of Cyber Security	63	8	6	11	9	34	97
CTS - Office of Chief Info Officer	17	0	0	0	0	0	17
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	627	-33	-33	-26	-26	-118	509
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	-1	0	1	1	1	7
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	21	-2	0	0	1	-1	20
DES - Real Estate Services	25	-1	0	0	0	-1	24
DES - Risk Management Admin	4	-1	-1	0	0	-2	2
DES - Perry Street Daycare	2	-1	0	0	0	-1	1
DES - DES Enterprise Applications Fee	14	-3	-3	4	0	-2	12
DES - Personnel Services Rates	17	-1	0	1	0	0	17
DES - Small Agency Financial Svcs	195	-11	-10	2	5	-14	181
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	283	-21	-14	8	7	-20	263
Central Services Totals	1,472	-29	-24	61	63	71	1,543

**2019-21 Operating Budget
Central Services
116-State Lottery Commission**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management	14	8	9	1	1	19	33
SAO - Audit Services	61	2	4	1	3	10	71
AGO - Legal Services	103	-11	-10	4	5	-12	91
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	33	-9	-8	0	0	-17	16
CTS - State Data Center Debt Svc	149	-39	-38	0	0	-77	72
LNI - Worker's Comp	212	8	7	0	0	15	227
Item 92A-9X Totals	571	-41	-36	6	9	-62	509
OFM - OFM Enterprise Applications Fee	3	0	-1	39	39	77	80
OFM - ERP Financing	7	-1	-2	19	19	35	42
OFM - Central Service	21	4	3	0	0	7	28
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	32	3	0	58	58	119	151
CTS - Enterprise System Rates	152	-32	-32	-38	-38	-140	12
CTS - State Network	345	18	16	2	5	41	386
CTS - Security Gateway	60	-4	-3	5	3	1	61
CTS - Office of Cyber Security	59	7	8	10	9	34	93
CTS - Office of Chief Info Officer	27	1	-1	1	0	1	28
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	644	-10	-12	-20	-21	-63	581
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	1	-1	1	1	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	-1	0	1	0	25
DES - Real Estate Services	32	0	0	0	0	0	32
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Perry Street Daycare	2	0	0	0	0	0	2
DES - DES Enterprise Applications Fee	12	-3	-2	3	0	-2	10
DES - Personnel Services Rates	14	0	0	1	0	1	15
DES - Small Agency Financial Svcs	164	-5	-5	2	4	-4	160
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	258	-7	-9	7	6	-3	255
Central Services Totals	1,505	-55	-57	51	52	-9	1,496

**2019-21 Operating 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		
SOS - Archives/Records Management	15	-2	0	1	0	-1	14
SAO - Audit Services	0	13	13	1	1	28	28
AGO - Legal Services	498	64	62	27	38	191	689
OAH - Administrative Hearings	62	16	15	2	4	37	99
DES - Self-Insurance (SILA) Premium	62	39	39	0	0	78	140
CTS - State Data Center Debt Svc	34	1	2	0	0	3	37
LNI - Worker's Comp	246	-2	-2	0	0	-4	242
Item 92A-9X Totals	918	129	129	31	43	332	1,250
OFM - OFM Enterprise Applications Fee	3	-2	0	32	31	61	64
OFM - ERP Financing	8	-3	-2	15	15	25	33
OFM - Central Service	17	2	3	0	0	5	22
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	27	-3	1	47	46	91	118
CTS - Enterprise System Rates	123	-27	-26	-31	-30	-114	9
CTS - State Network	161	18	18	1	3	40	201
CTS - Security Gateway	58	7	6	5	5	23	81
CTS - Office of Cyber Security	54	8	8	10	8	34	88
CTS - Office of Chief Info Officer	10	0	0	0	0	0	10
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	7	6	13	13
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	406	6	6	-8	-8	-4	402
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	1	1	2	7
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	1	0	1	0	2	19
DES - Real Estate Services	29	-3	-2	0	0	-5	24
DES - Risk Management Admin	2	0	1	0	0	1	3
DES - Perry Street Daycare	2	-1	0	0	0	-1	1
DES - DES Enterprise Applications Fee	10	-2	-2	3	0	-1	9
DES - Personnel Services Rates	11	1	-1	0	0	0	11
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	77	-4	-4	5	1	-2	75
Central Services Totals	1,428	128	132	75	82	417	1,845

**2019-21 Operating 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		
SOS - 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	2	2	0	0	4	6
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	6	2	2	0	0	4	10
OFM - OFM Enterprise Applications Fee	0	0	0	0	1	1	1
OFM - ERP Financing	0	0	0	1	0	1	1
OFM - Central Service	0	0	0	0	0	0	0
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	1	0	0	1	1	2	3
CTS - Enterprise System Rates	2	-1	0	0	-1	-2	0
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 - Small Agency IT Services	0	0	0	27	27	54	54
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	2	-1	0	27	26	52	54
DES - Campus Rent	2	-1	-1	0	0	-2	0
DES - Campus Utilities	2	-1	-1	0	0	-2	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	1	-1	0	0	0	-1	0
DES - Capital Project Surcharge	1	0	-1	0	0	-1	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	1	1	0	0	2	2
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs	31	0	-1	0	1	0	31
DES - Small Agency Human Resources	3	0	0	1	2	3	6
Item 92K Total (DES)	44	-2	-3	1	3	-1	43
Central Services Totals	52	-1	-1	29	30	57	109

**2019-21 Operating 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		
SOS - Archives/Records Management	0	0	0	0	0	0	0
SAO - Audit Services	28	0	1	1	1	3	31
AGO - Legal Services	0	10	10	1	1	22	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	0	0	0	0	0	0	0
LNI - Worker's Comp	2	0	0	0	0	0	2
Item 92A-9X Totals	32	10	11	2	2	25	57
OFM - OFM Enterprise Applications Fee	0	0	0	0	1	1	1
OFM - ERP Financing	0	0	0	1	0	1	1
OFM - Central Service	0	0	0	0	0	0	0
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	0	0	0	1	1	2	2
CTS - Enterprise System Rates	2	-1	0	0	-1	-2	0
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 - Small Agency IT Services	0	0	0	27	27	54	54
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	3	-1	0	27	26	52	55
DES - Campus Rent	2	-1	-1	0	0	-2	0
DES - Campus Utilities	2	-1	-1	0	0	-2	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	1	-1	0	0	0	-1	0
DES - Capital Project Surcharge	1	0	-1	0	0	-1	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	2	0	0	0	0	0	2
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs	24	0	-1	0	1	0	24
DES - Small Agency Human Resources	3	0	0	1	2	3	6
Item 92K Total (DES)	36	-3	-4	1	3	-3	33
Central Services Totals	71	6	7	31	32	76	147

**2019-21 Operating Budget
Central Services
120-Human Rights Commission**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management	3	0	0	0	0	0	3
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	401	-115	-114	7	11	-211	190
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	130	-1	0	0	0	-1	129
CTS - State Data Center Debt Svc	4	0	1	0	0	1	5
LNI - Worker's Comp	20	-1	-1	0	0	-2	18
Item 92A-9X Totals	558	-117	-114	7	11	-213	345
OFM - OFM Enterprise Applications Fee	1	-1	0	9	9	17	18
OFM - ERP Financing	1	1	-1	5	4	9	10
OFM - Central Service	4	2	1	0	0	3	7
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	6	2	0	14	13	29	35
CTS - Enterprise System Rates	36	-7	-8	-9	-9	-33	3
CTS - State Network	73	36	36	1	2	75	148
CTS - Security Gateway	3	0	0	0	0	0	3
CTS - Office of Cyber Security	6	0	0	0	1	1	7
CTS - Office of Chief Info Officer	2	0	0	0	0	0	2
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	120	29	28	-8	-6	43	163
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	-1	0	0	0	-1	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	6	-1	-1	0	0	-2	4
DES - Real Estate Services	7	0	0	0	0	0	7
DES - Risk Management Admin	5	-2	0	0	0	-2	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	3	-1	0	1	0	0	3
DES - Personnel Services Rates	3	0	0	0	0	0	3
DES - Small Agency Financial Svcs	200	4	4	2	6	16	216
DES - Small Agency Human Resources	123	2	0	51	58	111	234
Item 92K Total (DES)	350	1	3	54	64	122	472
Central Services Totals	1,035	-85	-83	67	82	-19	1,016

**2019-21 Operating 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		
SOS - Archives/Records Management	73	0	1	2	2	5	78
SAO - Audit Services	106	-1	-2	2	4	3	109
AGO - Legal Services	2,326	90	83	107	153	433	2,759
OAH - Administrative Hearings	37	5	5	1	2	13	50
DES - Self-Insurance (SILA) Premium	28	-13	-13	0	0	-26	2
CTS - State Data Center Debt Svc	273	2	3	0	0	5	278
LNI - Worker's Comp	207	-7	-5	0	0	-12	195
Item 92A-9X Totals	3,050	76	72	112	161	421	3,471
OFM - OFM Enterprise Applications Fee	6	-2	-1	69	68	134	140
OFM - ERP Financing	13	-2	-3	34	32	61	74
OFM - Central Service	38	5	5	0	0	10	48
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	57	1	1	103	100	205	262
CTS - Enterprise System Rates	265	-56	-57	-68	-65	-246	19
CTS - State Network	119	30	30	1	2	63	182
CTS - Security Gateway	147	-10	-10	10	8	-2	145
CTS - Office of Cyber Security	77	8	6	13	11	38	115
CTS - Office of Chief Info Officer	82	3	2	1	1	7	89
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	18	14	32	32
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	691	-25	-29	-25	-29	-108	583
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	-1	4	4	7	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	79	1	0	1	2	4	83
DES - Real Estate Services	27	-1	0	0	0	-1	26
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Perry Street Daycare	6	0	0	0	0	0	6
DES - DES Enterprise Applications Fee	21	-4	-5	4	1	-4	17
DES - Personnel Services Rates	25	-1	0	0	1	0	25
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	184	-5	-6	9	8	6	190
Central Services Totals	3,982	47	38	199	240	524	4,506

**2019-21 Operating Budget
Central Services
126-State Investment Board**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management	9	1	1	1	0	3	12
SAO - Audit Services	129	-7	-8	2	5	-8	121
AGO - Legal Services	928	-49	-52	36	51	-14	914
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	80	5	4	0	0	9	89
LNI - Worker's Comp	59	0	0	0	0	0	59
Item 92A-9X Totals	1,207	-50	-55	39	56	-10	1,197
OFM - OFM Enterprise Applications Fee	2	-1	0	29	28	56	58
OFM - ERP Financing	5	-2	0	13	14	25	30
OFM - Central Service	15	2	3	0	0	5	20
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	21	-1	3	42	42	86	107
CTS - Enterprise System Rates	103	-21	-19	-28	-27	-95	8
CTS - State Network	86	42	41	1	2	86	172
CTS - Security Gateway	57	-4	-3	4	3	0	57
CTS - Office of Cyber Security	51	8	9	9	8	34	85
CTS - Office of Chief Info Officer	12	2	1	0	0	3	15
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	9	8	17	17
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	309	27	29	-5	-6	45	354
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	-1	0	1	1	1	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	26	0	0	0	1	1	27
DES - Real Estate Services	20	-1	0	0	0	-1	19
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Perry Street Daycare	2	0	0	0	0	0	2
DES - DES Enterprise Applications Fee	8	-2	-1	2	0	-1	7
DES - Personnel Services Rates	10	0	0	0	0	0	10
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	75	-4	-1	3	2	0	75
Central Services Totals	1,612	-28	-24	79	94	121	1,733

**2019-21 Operating Budget
Central Services
140-Department of Revenue**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management	63	0	1	1	2	4	67
SAO - Audit Services	308	-6	-6	6	13	7	315
AGO - Legal Services	6,267	-50	-68	267	376	525	6,792
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	338	44	45	0	0	89	427
CTS - State Data Center Debt Svc	955	86	86	0	0	172	1,127
LNI - Worker's Comp	873	-14	-13	0	0	-27	846
Item 92A-9X Totals	8,803	60	45	274	391	770	9,573
OFM - OFM Enterprise Applications Fee	28	-6	-5	357	356	702	730
OFM - ERP Financing	62	-12	-12	173	170	319	381
OFM - Central Service	185	33	35	0	0	68	253
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	275	15	18	530	526	1,089	1,364
CTS - Enterprise System Rates	1,289	-245	-247	-351	-342	-1,185	104
CTS - State Network	1,035	-153	-150	6	8	-289	746
CTS - Security Gateway	206	-2	-2	16	13	25	231
CTS - Office of Cyber Security	245	12	7	35	32	86	331
CTS - Office of Chief Info Officer	261	-22	-24	1	3	-42	219
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	54	44	98	98
CTS - GIS	10	0	0	0	0	0	10
Item 92J Total (CTS)	3,046	-410	-416	-239	-242	-1,307	1,739
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	-2	-2	12	11	19	93
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	251	0	-1	4	7	10	261
DES - Real Estate Services	165	-10	-6	1	2	-13	152
DES - Risk Management Admin	12	0	-1	0	0	-1	11
DES - Perry Street Daycare	18	-1	0	0	0	-1	17
DES - DES Enterprise Applications Fee	103	-20	-19	27	4	-8	95
DES - Personnel Services Rates	120	2	2	2	4	10	130
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	744	-31	-27	46	28	16	760
Central Services Totals	12,868	-366	-380	611	703	568	13,436

**2019-21 Operating 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		
SOS - Archives/Records Management	6	0	-1	0	0	-1	5
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	6	6	6	1	1	14	20
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	29	18	16	0	0	34	63
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	51	24	21	1	1	47	98
OFM - OFM Enterprise Applications Fee	0	0	0	4	5	9	9
OFM - ERP Financing	1	-1	0	2	2	3	4
OFM - Central Service	2	0	1	0	0	1	3
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	3	-1	1	6	7	13	16
CTS - Enterprise System Rates	12	-1	-1	-5	-4	-11	1
CTS - State Network	55	-27	-28	0	0	-55	0
CTS - Security Gateway	1	-1	1	0	0	0	1
CTS - Office of Cyber Security	2	1	0	1	0	2	4
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	190	190	380	380
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	70	-28	-28	186	186	316	386
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	4	-1	0	0	0	-1	3
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	1	0	0	0	0	0	1
DES - Personnel Services Rates	1	1	0	0	0	1	2
DES - Small Agency Financial Svcs	67	12	14	2	2	30	97
DES - Small Agency Human Resources	18	5	5	11	13	34	52
Item 92K Total (DES)	98	17	19	13	15	64	162
Central Services Totals	221	12	13	206	209	440	661

**2019-21 Operating 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		
SOS - Archives/Records Management	3	1	1	0	0	2	5
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	383	-120	-118	6	9	-223	160
OAH - Administrative Hearings	0	1	1	0	0	2	2
DES - Self-Insurance (SILA) Premium	210	165	164	0	0	329	539
CTS - State Data Center Debt Svc	0	1	1	0	0	2	2
LNI - Worker's Comp	16	0	-1	0	0	-1	15
Item 92A-9X Totals	613	48	48	6	9	111	724
OFM - OFM Enterprise Applications Fee	1	-1	0	6	7	12	13
OFM - ERP Financing	1	0	0	3	3	6	7
OFM - Central Service	3	1	1	0	0	2	5
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	4	0	1	9	10	20	24
CTS - Enterprise System Rates	25	-4	-6	-7	-6	-23	2
CTS - State Network	5	1	0	0	0	1	6
CTS - Security Gateway	19	-1	-3	1	1	-2	17
CTS - Office of Cyber Security	4	0	0	1	0	1	5
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	54	-4	-9	-5	-5	-23	31
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	6	0	0	0	0	0	6
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	8	2	3	1	0	6	14
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	2	-1	0	1	0	0	2
DES - Personnel Services Rates	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	193	-11	-12	2	5	-16	177
DES - Small Agency Human Resources	39	0	1	17	18	36	75
Item 92K Total (DES)	252	-10	-8	22	23	27	279
Central Services Totals	923	34	32	32	37	135	1,058

**2019-21 Operating 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		
SOS - Archives/Records Management	31	4	2	1	1	8	39
SAO - Audit Services	36	2	2	0	2	6	42
AGO - Legal Services	964	81	78	49	69	277	1,241
OAH - Administrative Hearings	133	-5	-7	2	5	-5	128
DES - Self-Insurance (SILA) Premium	386	49	49	0	0	98	484
CTS - State Data Center Debt Svc	156	-25	-24	0	0	-49	107
LNI - Worker's Comp	204	0	1	0	0	1	205
Item 92A-9X Totals	1,911	106	101	52	77	336	2,247
OFM - OFM Enterprise Applications Fee	6	-2	-1	66	67	130	136
OFM - ERP Financing	12	-3	-2	32	32	59	71
OFM - Central Service	36	5	6	0	0	11	47
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	54	0	3	98	99	200	254
CTS - Enterprise System Rates	259	-55	-55	-65	-64	-239	20
CTS - State Network	302	-14	-15	2	3	-24	278
CTS - Security Gateway	164	-19	-19	10	8	-20	144
CTS - Office of Cyber Security	76	7	7	12	11	37	113
CTS - Office of Chief Info Officer	40	-2	-3	1	0	-4	36
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	11	8	19	19
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	840	-83	-85	-29	-34	-231	609
DES - Campus Rent	89	1	1	2	5	9	98
DES - Campus Utilities	56	0	1	1	0	2	58
DES - Campus Parking	5	0	0	0	0	0	5
DES - Campus Contracts	32	0	0	5	5	10	42
DES - Capital Project Surcharge	39	1	0	0	0	1	40
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	62	2	3	1	2	8	70
DES - Real Estate Services	26	1	2	0	0	3	29
DES - Risk Management Admin	14	-1	-1	1	0	-1	13
DES - Perry Street Daycare	4	1	0	0	0	1	5
DES - DES Enterprise Applications Fee	21	-5	-4	5	1	-3	18
DES - Personnel Services Rates	24	-1	0	0	1	0	24
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	373	-1	2	15	14	30	403
Central Services Totals	3,178	22	21	136	156	335	3,513

**2019-21 Operating Budget
Central Services
163-Consolidated Technology Services**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management	38	4	3	1	1	9	47
SAO - Audit Services	174	31	30	5	9	75	249
AGO - Legal Services	86	98	97	12	17	224	310
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	41	42	0	0	83	85
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	394	-47	-47	0	0	-94	300
Item 92A-9X Totals	695	127	125	18	27	297	992
OFM - OFM Enterprise Applications Fee	13	-2	-3	153	152	300	313
OFM - ERP Financing	24	-4	-4	73	73	138	162
OFM - Central Service	89	10	9	0	0	19	108
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	127	4	2	226	225	457	584
CTS - Enterprise System Rates	609	-134	-135	-151	-146	-566	43
CTS - State Network	176	31	31	1	3	66	242
CTS - Security Gateway	259	-11	-12	19	15	11	270
CTS - Office of Cyber Security	134	5	3	19	17	44	178
CTS - Office of Chief Info Officer	933	-96	-98	5	11	-178	755
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	246	192	438	438
CTS - GIS	2	0	0	0	0	0	2
Item 92J Total (CTS)	2,112	-205	-211	139	92	-185	1,927
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	-4	-6	6	7	3	54
DES - Capital Project Surcharge	2	0	0	0	0	0	2
DES - Fin Cost Rec	1	-1	1	0	0	0	1
DES - Public and Historic Facilities	171	-12	-14	3	4	-19	152
DES - Real Estate Services	10	-1	-1	0	0	-2	8
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Perry Street Daycare	13	-1	-2	0	0	-3	10
DES - DES Enterprise Applications Fee	49	-12	-10	12	1	-9	40
DES - Personnel Services Rates	57	-2	-1	1	1	-1	56
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	362	-33	-33	22	13	-31	331
Central Services Totals	3,296	-107	-117	405	357	538	3,834

**2019-21 Operating 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		
SOS - Archives/Records Management	2	0	1	0	0	1	3
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	107	5	4	5	7	21	128
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	3	2	3	0	0	5	8
LNI - Worker's Comp	8	0	0	0	0	0	8
Item 92A-9X Totals	122	7	8	5	7	27	149
OFM - OFM Enterprise Applications Fee	0	0	0	4	3	7	7
OFM - ERP Financing	1	-1	0	1	2	2	3
OFM - Central Service	2	0	0	0	0	0	2
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	2	-1	0	5	5	9	11
CTS - Enterprise System Rates	12	-3	-2	-3	-3	-11	1
CTS - State Network	38	-18	-17	0	0	-35	3
CTS - Security Gateway	1	3	4	1	0	8	9
CTS - Office of Cyber Security	2	0	0	1	0	1	3
CTS - Office of Chief Info Officer	2	0	1	0	0	1	3
CTS - Small Agency IT Services	0	0	0	144	145	289	289
CTS - Enterprise Security Infrastructure	0	0	0	1	0	1	1
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	55	-18	-14	144	142	254	309
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	-1	1	0	0	0	3
DES - Real Estate Services	4	-1	0	0	0	-1	3
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	1	0	0	0	0	0	1
DES - Personnel Services Rates	1	0	0	0	0	0	1
DES - Small Agency Financial Svcs	99	2	1	1	3	7	106
DES - Small Agency Human Resources	38	4	3	18	21	46	84
Item 92K Total (DES)	150	4	5	19	24	52	202
Central Services Totals	329	-8	-1	173	178	342	671

**2019-21 Operating Budget
Central Services
167-Forensic Investigations Council**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SOS - 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	0	0	0	0	0	0	0
Item 92A-9X Totals	2	0	0	0	0	0	2
OFM - OFM Enterprise Applications Fee	0	0	0	0	0	0	0
OFM - ERP Financing	0	0	0	0	0	0	0
OFM - Central Service	0	0	0	0	0	0	0
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	0	0	0	0	0	0	0
CTS - Enterprise System Rates	0	0	0	0	0	0	0
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 - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - 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	2	0	0	0	0	0	2
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs	2	0	0	0	0	0	2
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	4	0	0	0	0	0	4
Central Services Totals	7	0	0	0	0	0	7

**2019-21 Operating 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		
SOS - Archives/Records Management	67	2	1	2	2	7	74
SAO - Audit Services	112	25	23	4	6	58	170
AGO - Legal Services	1,291	-32	-38	53	75	58	1,349
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	171	117	116	0	0	233	404
CTS - State Data Center Debt Svc	0	117	117	0	0	234	234
LNI - Worker's Comp	2,608	-175	-176	0	0	-351	2,257
Item 92A-9X Totals	4,249	54	43	59	83	239	4,488
OFM - OFM Enterprise Applications Fee	19	-4	-5	217	217	425	444
OFM - ERP Financing	49	-13	-13	105	104	183	232
OFM - Central Service	124	14	15	0	0	29	153
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	193	-3	-3	322	321	637	830
CTS - Enterprise System Rates	875	-195	-195	-214	-208	-812	63
CTS - State Network	939	123	124	8	16	271	1,210
CTS - Security Gateway	522	-71	-71	30	25	-87	435
CTS - Office of Cyber Security	177	2	1	26	21	50	227
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	16	12	28	28
CTS - GIS	5	0	0	0	0	0	5
Item 92J Total (CTS)	2,518	-141	-141	-134	-134	-550	1,968
DES - Campus Rent	454	15	13	15	24	67	521
DES - Campus Utilities	286	8	8	1	2	19	305
DES - Campus Parking	27	0	1	0	1	2	29
DES - Campus Contracts	142	-4	-4	22	22	36	178
DES - Capital Project Surcharge	199	7	5	0	0	12	211
DES - Fin Cost Rec	89	1	1	0	0	2	91
DES - Public and Historic Facilities	235	-1	0	4	6	9	244
DES - Real Estate Services	108	-1	-1	0	2	0	108
DES - Risk Management Admin	7	1	2	0	0	3	10
DES - Perry Street Daycare	19	-2	-1	0	0	-3	16
DES - DES Enterprise Applications Fee	70	-15	-16	16	2	-13	57
DES - Personnel Services Rates	81	-2	-3	1	3	-1	80
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	1,718	7	5	59	62	133	1,851
Central Services Totals	8,678	-83	-96	306	332	459	9,137

**2019-21 Operating 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		
SOS - Archives/Records Management	1	0	0	0	0	0	1
SAO - Audit Services	19	-1	1	0	1	1	20
AGO - Legal Services	79	-10	-9	2	4	-13	66
OAH - Administrative Hearings	1	0	-1	0	0	-1	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	4	-1	-1	0	0	-2	2
LNI - Worker's Comp	24	16	17	0	0	33	57
Item 92A-9X Totals	130	4	7	2	5	18	148
OFM - OFM Enterprise Applications Fee	1	-1	0	5	4	8	9
OFM - ERP Financing	1	-1	0	2	2	3	4
OFM - Central Service	2	0	1	0	0	1	3
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	4	-2	1	7	6	12	16
CTS - Enterprise System Rates	30	-10	-10	-4	-4	-28	2
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	2	-1	0	0	0	-1	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 - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	32	-11	-10	-4	-4	-29	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	2	0	-1	0	0	-1	1
DES - Real Estate Services	3	0	0	0	0	0	3
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	2	0	-1	0	0	-1	1
DES - Personnel Services Rates	3	-1	0	0	0	-1	2
DES - Small Agency Financial Svcs	139	-5	-6	2	3	-6	133
DES - Small Agency Human Resources	46	-9	-9	11	12	5	51
Item 92K Total (DES)	198	-15	-17	13	15	-4	194
Central Services Totals	364	-24	-19	18	22	-3	361

**2019-21 Operating Budget
Central Services
190-Bd of Industrial Insurance Appeals**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management	62	0	0	2	2	4	66
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	107	-8	-6	4	6	-4	103
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	27	10	14	0	0	24	51
LNI - Worker's Comp	146	0	-2	0	0	-2	144
Item 92A-9X Totals	344	2	6	6	8	22	366
OFM - OFM Enterprise Applications Fee	4	0	-2	44	44	86	90
OFM - ERP Financing	8	-2	-2	20	22	38	46
OFM - Central Service	26	2	4	0	0	6	32
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	38	0	0	64	66	130	168
CTS - Enterprise System Rates	170	-34	-36	-44	-42	-156	14
CTS - State Network	241	14	18	2	4	38	279
CTS - Security Gateway	70	-4	-4	4	4	0	70
CTS - Office of Cyber Security	62	8	8	10	10	36	98
CTS - Office of Chief Info Officer	3	6	6	0	0	12	15
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	546	-10	-8	-28	-24	-70	476
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	-2	2	2	2	14
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	39	2	-2	0	2	2	41
DES - Real Estate Services	46	0	2	0	0	2	48
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Perry Street Daycare	3	0	0	0	0	0	3
DES - DES Enterprise Applications Fee	14	-2	-4	4	0	-2	12
DES - Personnel Services Rates	16	0	0	0	0	0	16
DES - Small Agency Financial Svcs	183	-4	-6	2	6	-2	181
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	315	-4	-12	8	10	2	317
Central Services Totals	1,243	-12	-14	50	60	84	1,327

**2019-21 Operating 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		
SOS - Archives/Records Management	108	-13	-13	1	3	-22	86
SAO - Audit Services	74	1	1	1	3	6	80
AGO - Legal Services	5,192	-331	-342	195	277	-201	4,991
OAH - Administrative Hearings	1,057	-2	-2	23	42	61	1,118
DES - Self-Insurance (SILA) Premium	659	506	506	0	0	1,012	1,671
CTS - State Data Center Debt Svc	205	28	30	0	0	58	263
LNI - Worker's Comp	885	-61	-61	0	0	-122	763
Item 92A-9X Totals	8,180	128	119	220	325	792	8,972
OFM - OFM Enterprise Applications Fee	8	-1	-2	99	100	196	204
OFM - ERP Financing	15	-1	-3	49	47	92	107
OFM - Central Service	50	11	10	0	0	21	71
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	74	9	5	148	147	309	383
CTS - Enterprise System Rates	375	-74	-78	-99	-96	-347	28
CTS - State Network	141	34	33	1	3	71	212
CTS - Security Gateway	77	-4	-3	5	5	3	80
CTS - Office of Cyber Security	95	9	7	14	13	43	138
CTS - Office of Chief Info Officer	42	0	0	0	1	1	43
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	17	13	30	30
CTS - GIS	6	0	0	0	0	0	6
Item 92J Total (CTS)	737	-35	-41	-62	-61	-199	538
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	-1	0	4	3	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	76	0	0	1	2	3	79
DES - Real Estate Services	52	-2	-2	1	0	-3	49
DES - Risk Management Admin	25	8	8	0	1	17	42
DES - Perry Street Daycare	4	0	1	0	0	1	5
DES - DES Enterprise Applications Fee	30	-6	-6	7	1	-4	26
DES - Personnel Services Rates	35	0	0	0	1	1	36
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	244	-1	1	13	8	21	265
Central Services Totals	9,235	101	84	319	419	923	10,158

**2019-21 Operating 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		
SOS - Archives/Records Management	0	0	0	0	0	0	0
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	137	-18	-17	5	6	-24	113
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2,345	505	505	0	0	1,010	3,355
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	2,485	488	487	5	6	986	3,471
OFM - OFM Enterprise Applications Fee	0	0	0	1	1	2	2
OFM - ERP Financing	0	0	0	1	0	1	1
OFM - Central Service	0	1	0	0	0	1	1
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	1	1	0	2	1	4	5
CTS - Enterprise System Rates	3	-1	0	-1	-1	-3	0
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 - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	3	-1	0	-1	-1	-3	0
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	131	-24	-24	2	3	-43	88
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs	50	1	1	1	1	4	54
DES - Small Agency Human Resources	6	-1	0	3	2	4	10
Item 92K Total (DES)	186	-24	-23	6	6	-35	151
Central Services Totals	2,675	464	464	12	12	952	3,627

**2019-21 Operating 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		
SOS - Archives/Records Management	38	1	2	1	1	5	43
SAO - Audit Services	71	-12	-14	0	2	-24	47
AGO - Legal Services	3,613	-156	-164	143	201	24	3,637
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	80	-26	-26	0	0	-52	28
CTS - State Data Center Debt Svc	50	-1	-2	0	0	-3	47
LNI - Worker's Comp	186	-7	-10	0	0	-17	169
Item 92A-9X Totals	4,038	-201	-214	144	204	-67	3,971
OFM - OFM Enterprise Applications Fee	4	0	-1	48	48	95	99
OFM - ERP Financing	9	-2	-1	22	24	43	52
OFM - Central Service	24	6	4	0	0	10	34
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	37	4	2	70	72	148	185
CTS - Enterprise System Rates	186	-40	-40	-46	-46	-172	14
CTS - State Network	103	30	28	1	2	61	164
CTS - Security Gateway	115	-31	-28	6	3	-50	65
CTS - Office of Cyber Security	64	8	7	10	10	35	99
CTS - Office of Chief Info Officer	19	-3	-2	0	0	-5	14
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	9	5	14	14
CTS - GIS	1	0	0	0	0	0	1
Item 92J Total (CTS)	488	-36	-35	-20	-26	-117	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	14	0	-1	2	2	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	1	1	2	48
DES - Real Estate Services	21	4	3	0	0	7	28
DES - Risk Management Admin	3	-1	0	0	0	-1	2
DES - Perry Street Daycare	4	-1	0	0	0	-1	3
DES - DES Enterprise Applications Fee	15	-4	-3	3	0	-4	11
DES - Personnel Services Rates	17	1	-1	1	0	1	18
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	120	-1	-2	7	3	7	127
Central Services Totals	4,683	-234	-249	201	253	-29	4,654

**2019-21 Operating Budget
Central Services
220-Board for Volunteer Firefighters**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management	2	0	0	0	0	0	2
SAO - Audit Services	0	11	11	0	1	23	23
AGO - Legal Services	42	-9	-9	2	1	-15	27
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	0	0	0	0	0	3
Item 92A-9X Totals	49	2	2	2	2	8	57
OFM - OFM Enterprise Applications Fee	0	0	0	1	1	2	2
OFM - ERP Financing	0	0	0	0	1	1	1
OFM - Central Service	1	0	0	0	0	0	1
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	1	0	0	1	2	3	4
CTS - Enterprise System Rates	4	-1	-1	-1	-1	-4	0
CTS - State Network	1	0	0	0	0	0	1
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 - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	5	-1	-1	-1	-1	-4	1
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	-1	1	0	0	0	1
DES - Real Estate Services	3	0	0	0	0	0	3
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs	5	-1	0	0	0	-1	4
DES - Small Agency Human Resources	6	1	0	3	3	7	13
Item 92K Total (DES)	18	-1	1	3	3	6	24
Central Services Totals	74	0	2	5	6	13	87

**2019-21 Operating Budget
Central Services
225-Washington State Patrol**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management	219	7	6	6	8	27	246
SAO - Audit Services	68	4	3	2	3	12	80
AGO - Legal Services	1,760	73	68	82	117	340	2,100
OAH - Administrative Hearings	13	4	3	0	1	8	21
DES - Self-Insurance (SILA) Premium	9,408	1,717	1,717	0	0	3,434	12,842
CTS - State Data Center Debt Svc	808	98	99	0	0	197	1,005
LNI - Worker's Comp	5,519	44	44	0	0	88	5,607
Item 92A-9X Totals	17,796	1,947	1,940	90	129	4,106	21,902
OFM - OFM Enterprise Applications Fee	56	-13	-13	661	662	1,297	1,353
OFM - ERP Financing	128	-28	-28	320	316	580	708
OFM - Central Service	370	49	50	1	0	100	470
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	553	8	9	982	978	1,977	2,530
CTS - Enterprise System Rates	2,563	-541	-541	-654	-635	-2,371	192
CTS - State Network	975	37	37	7	14	95	1,070
CTS - Security Gateway	352	-13	-12	26	21	22	374
CTS - Office of Cyber Security	454	-3	-5	62	52	106	560
CTS - Office of Chief Info Officer	154	40	38	2	3	83	237
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	50	40	90	90
CTS - GIS	7	0	0	0	0	0	7
Item 92J Total (CTS)	4,505	-480	-483	-507	-505	-1,975	2,530
DES - Campus Rent	253	-122	-125	0	0	-247	6
DES - Campus Utilities	159	-77	-76	0	0	-153	6
DES - Campus Parking	15	-8	-6	0	0	-14	1
DES - Campus Contracts	93	107	107	50	50	314	407
DES - Capital Project Surcharge	111	-53	-54	0	0	-107	4
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	178	2	2	3	5	12	190
DES - Real Estate Services	92	-23	-20	1	0	-42	50
DES - Risk Management Admin	361	-21	-21	5	11	-26	335
DES - Perry Street Daycare	14	0	-1	0	0	-1	13
DES - DES Enterprise Applications Fee	204	-43	-43	49	7	-30	174
DES - Personnel Services Rates	239	-4	-3	4	7	4	243
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	1,718	-242	-240	112	80	-290	1,428
Central Services Totals	24,572	1,233	1,226	677	682	3,818	28,390

**2019-21 Operating 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		
SOS - Archives/Records Management	3	0	0	0	0	0	3
SAO - Audit Services	19	-1	1	0	1	1	20
AGO - Legal Services	443	-12	-11	18	26	21	464
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	293	-79	-78	0	0	-157	136
CTS - State Data Center Debt Svc	5	7	8	0	0	15	20
LNI - Worker's Comp	133	-10	-11	0	0	-21	112
Item 92A-9X Totals	895	-95	-91	18	27	-141	754
OFM - OFM Enterprise Applications Fee	1	0	0	15	15	30	31
OFM - ERP Financing	2	0	0	7	7	14	16
OFM - Central Service	8	1	1	0	0	2	10
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	10	1	1	22	22	46	56
CTS - Enterprise System Rates	44	-6	-5	-15	-14	-40	4
CTS - State Network	97	29	27	1	2	59	156
CTS - Security Gateway	64	18	17	8	6	49	113
CTS - Office of Cyber Security	7	27	26	8	7	68	75
CTS - Office of Chief Info Officer	2	0	0	0	0	0	2
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	214	68	65	2	1	136	350
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	-1	0	0	0	-1	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	12	-5	-4	0	0	-9	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	3	1	-1	1	0	1	4
DES - Personnel Services Rates	4	0	1	0	0	1	5
DES - Small Agency Financial Svcs	325	-12	-12	4	8	-12	313
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	345	-17	-16	5	8	-20	325
Central Services Totals	1,465	-43	-41	47	58	21	1,486

**2019-21 Operating 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		
SOS - Archives/Records Management	1	0	0	0	0	0	1
SAO - Audit Services	41	-7	-6	1	1	-11	30
AGO - Legal Services	44	-3	-3	2	2	-2	42
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	2	2	0	0	4	21
Item 92A-9X Totals	105	-8	-7	3	3	-9	96
OFM - OFM Enterprise Applications Fee	0	0	0	5	6	11	11
OFM - ERP Financing	1	2	-2	2	4	6	7
OFM - Central Service	4	0	0	0	0	0	4
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	5	2	-2	7	10	17	22
CTS - Enterprise System Rates	22	-5	-5	-6	-5	-21	1
CTS - State Network	70	-5	-4	0	1	-8	62
CTS - Security Gateway	2	0	0	0	0	0	2
CTS - Office of Cyber Security	4	-1	0	1	0	0	4
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	2	0	0	0	0	0	2
Item 92J Total (CTS)	99	-11	-9	-5	-4	-29	70
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	6	1	1	0	0	2	8
DES - Real Estate Services	5	0	0	0	0	0	5
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	2	0	-1	0	0	-1	1
DES - Personnel Services Rates	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	33	2	0	14	16	32	65
Item 92K Total (DES)	53	3	0	15	16	34	87
Central Services Totals	262	-14	-18	20	25	13	275

**2019-21 Operating 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		
SOS - Archives/Records Management	299	9	10	7	12	38	337
SAO - Audit Services	498	-10	-13	9	19	5	503
AGO - Legal Services	47,836	649	496	2,115	3,010	6,270	54,106
OAH - Administrative Hearings	1,051	35	34	24	45	138	1,189
DES - Self-Insurance (SILA) Premium	1,884	388	388	0	0	776	2,660
CTS - State Data Center Debt Svc	1,556	189	189	0	0	378	1,934
LNI - Worker's Comp	4,692	-120	-124	0	0	-244	4,448
Item 92A-9X Totals	57,815	1,140	980	2,155	3,086	7,361	65,176
OFM - OFM Enterprise Applications Fee	67	-14	-14	813	816	1,601	1,668
OFM - ERP Financing	146	-28	-29	392	391	726	872
OFM - Central Service	468	52	55	0	0	107	575
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	681	10	12	1,205	1,207	2,434	3,115
CTS - Enterprise System Rates	3,074	-623	-627	-805	-783	-2,838	236
CTS - State Network	1,828	40	39	14	25	118	1,946
CTS - Security Gateway	425	109	113	51	41	314	739
CTS - Office of Cyber Security	538	2	-2	75	63	138	676
CTS - Office of Chief Info Officer	411	29	27	4	6	66	477
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	92	71	163	163
CTS - GIS	9	0	0	0	0	0	9
Item 92J Total (CTS)	6,284	-443	-450	-569	-577	-2,039	4,245
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	31	32	63	258
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	662	19	16	11	20	66	728
DES - Real Estate Services	154	6	6	0	4	16	170
DES - Risk Management Admin	71	0	-4	0	2	-2	69
DES - Perry Street Daycare	47	1	1	0	0	2	49
DES - DES Enterprise Applications Fee	245	-49	-50	60	10	-29	216
DES - Personnel Services Rates	286	1	-1	5	9	14	300
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	1,661	-22	-32	107	77	130	1,791
Central Services Totals	66,442	685	510	2,898	3,793	7,886	74,328

**2019-21 Operating Budget
Central Services
240-Department of Licensing**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management	114	2	1	2	3	8	122
SAO - Audit Services	335	47	38	7	18	110	445
AGO - Legal Services	4,856	-265	-280	186	266	-93	4,763
OAH - Administrative Hearings	102	3	1	2	3	9	111
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	1,574	-172	-177	0	0	-349	1,225
LNI - Worker's Comp	1,109	-25	-26	0	0	-51	1,058
Item 92A-9X Totals	8,093	-410	-443	197	290	-366	7,727
OFM - OFM Enterprise Applications Fee	31	-6	-4	411	413	814	845
OFM - ERP Financing	68	-12	-11	198	198	373	441
OFM - Central Service	199	47	45	0	0	92	291
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	298	29	30	609	611	1,279	1,577
CTS - Enterprise System Rates	1,393	-238	-233	-409	-393	-1,273	120
CTS - State Network	9,125	-64	-73	63	116	42	9,167
CTS - Security Gateway	447	9	9	40	28	86	533
CTS - Office of Cyber Security	262	15	17	45	32	109	371
CTS - Office of Chief Info Officer	282	41	32	3	4	80	362
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	62	45	107	107
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	11,509	-237	-248	-196	-168	-849	10,660
DES - Campus Rent	1,326	15	13	41	69	138	1,464
DES - Campus Utilities	835	8	5	4	4	21	856
DES - Campus Parking	78	0	1	2	1	4	82
DES - Campus Contracts	300	-9	-9	47	44	73	373
DES - Capital Project Surcharge	488	5	4	0	0	9	497
DES - Fin Cost Rec	349	4	4	0	0	8	357
DES - Public and Historic Facilities	292	10	9	3	9	31	323
DES - Real Estate Services	260	-9	-9	2	2	-14	246
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Perry Street Daycare	22	0	0	0	0	0	22
DES - DES Enterprise Applications Fee	111	-16	-18	28	3	-3	108
DES - Personnel Services Rates	130	8	5	2	4	19	149
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	4,192	16	5	129	136	286	4,478
Central Services Totals	24,092	-602	-656	739	869	350	24,442

**2019-21 Operating Budget
Central Services
245-Military Department**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management	22	2	1	0	1	4	26
SAO - Audit Services	172	-36	-37	2	4	-67	105
AGO - Legal Services	603	-68	-71	20	29	-90	513
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	18	185	185	0	0	370	388
CTS - State Data Center Debt Svc	61	59	61	0	0	120	181
LNI - Worker's Comp	844	-46	-47	0	0	-93	751
Item 92A-9X Totals	1,721	96	92	22	34	244	1,965
OFM - OFM Enterprise Applications Fee	8	-2	-2	89	89	174	182
OFM - ERP Financing	17	-3	-4	43	43	79	96
OFM - Central Service	51	6	6	0	0	12	63
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	76	1	0	132	132	265	341
CTS - Enterprise System Rates	350	-75	-75	-88	-86	-324	26
CTS - State Network	185	4	3	2	2	11	196
CTS - Security Gateway	214	-17	-18	14	12	-9	205
CTS - Office of Cyber Security	91	7	6	15	12	40	131
CTS - Office of Chief Info Officer	7	14	14	1	0	29	36
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	5	0	0	0	0	0	5
Item 92J Total (CTS)	851	-67	-70	-56	-60	-253	598
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	-1	-1	0	0	-2	0
DES - Real Estate Services	0	1	1	0	0	2	2
DES - Risk Management Admin	2	4	4	0	0	8	10
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	28	-6	-6	6	1	-5	23
DES - Personnel Services Rates	33	-2	0	0	1	-1	32
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	65	-4	-2	6	2	2	67
Central Services Totals	2,713	26	20	104	108	258	2,971

**2019-21 Operating 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		
SOS - Archives/Records Management	5	-1	1	0	0	0	5
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	79	-19	-18	1	3	-33	46
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	25	-12	-12	0	0	-24	1
CTS - State Data Center Debt Svc	0	1	1	0	0	2	2
LNI - Worker's Comp	23	-1	0	0	0	-1	22
Item 92A-9X Totals	131	-32	-28	1	3	-56	75
OFM - OFM Enterprise Applications Fee	1	0	0	9	12	21	22
OFM - ERP Financing	2	0	0	7	5	12	14
OFM - Central Service	4	2	2	0	0	4	8
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	8	2	2	16	17	37	45
CTS - Enterprise System Rates	44	-9	-10	-9	-12	-40	4
CTS - State Network	163	1	2	1	2	6	169
CTS - Security Gateway	3	8	6	1	1	16	19
CTS - Office of Cyber Security	7	1	-1	1	1	2	9
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	217	1	-3	-6	-8	-16	201
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	9	0	0	0	0	0	9
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Perry Street Daycare	1	0	0	0	0	0	1
DES - DES Enterprise Applications Fee	3	0	-1	0	0	-1	2
DES - Personnel Services Rates	4	0	0	0	0	0	4
DES - Small Agency Financial Svcs	309	-22	-21	5	7	-31	278
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	336	-22	-22	5	7	-32	304
Central Services Totals	692	-51	-51	16	19	-67	625

**2019-21 Operating 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		
SOS - Archives/Records Management	1,136	188	190	36	49	463	1,599
SAO - Audit Services	2,195	209	198	53	106	566	2,761
AGO - Legal Services	23,828	-5,064	-5,106	1,049	1,298	-7,823	16,005
OAH - Administrative Hearings	16,179	-1,271	-1,295	297	543	-1,726	14,453
DES - Self-Insurance (SILA) Premium	15,823	1,772	1,772	0	0	3,544	19,367
CTS - State Data Center Debt Svc	5,571	704	706	0	0	1,410	6,981
LNI - Worker's Comp	77,493	731	727	0	0	1,458	78,951
Item 92A-9X Totals	142,226	-2,731	-2,808	1,435	1,996	-2,108	140,118
OFM - OFM Enterprise Applications Fee	14	92	90	4,163	4,168	8,513	8,527
OFM - ERP Financing	758	-155	-155	2,014	1,992	3,696	4,454
OFM - Central Service	2,416	265	268	3	4	540	2,956
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	3,188	202	203	6,180	6,164	12,749	15,937
CTS - Enterprise System Rates	16,243	-3,453	-3,460	-4,121	-4,000	-15,034	1,209
CTS - State Network	10,685	195	193	74	144	606	11,291
CTS - Security Gateway	1,564	73	75	135	112	395	1,959
CTS - Office of Cyber Security	2,675	8	-8	371	314	685	3,360
CTS - Office of Chief Info Officer	991	57	50	8	17	132	1,123
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	311	244	555	555
CTS - GIS	12	0	0	0	0	0	12
Item 92J Total (CTS)	32,170	-3,120	-3,150	-3,222	-3,169	-12,661	19,509
DES - Campus Rent	2,496	-195	-201	63	107	-226	2,270
DES - Campus Utilities	1,567	-126	-123	5	8	-236	1,331
DES - Campus Parking	147	-11	-10	1	4	-16	131
DES - Campus Contracts	638	-41	-42	90	92	99	737
DES - Capital Project Surcharge	1,042	-60	-60	0	0	-120	922
DES - Fin Cost Rec	595	-14	-13	0	0	-27	568
DES - Public and Historic Facilities	770	70	69	14	27	180	950
DES - Real Estate Services	1,054	-13	-12	5	12	-8	1,046
DES - Risk Management Admin	1,638	-578	-580	7	15	-1,136	502
DES - Perry Street Daycare	48	7	7	0	2	16	64
DES - DES Enterprise Applications Fee	1,295	-275	-278	310	41	-202	1,093
DES - Personnel Services Rates	1,514	-27	-28	20	41	6	1,520
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	12,802	-1,263	-1,271	515	349	-1,670	11,132
Central Services Totals	190,386	-6,912	-7,026	4,908	5,340	-3,690	186,696

**2019-21 Operating Budget
Central Services
303-Department of Health**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management	385	28	29	11	15	83	468
SAO - Audit Services	229	11	7	5	10	33	262
AGO - Legal Services	10,868	184	149	482	689	1,504	12,372
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	764	-368	-366	0	0	-734	30
CTS - State Data Center Debt Svc	1,162	21	21	0	0	42	1,204
LNI - Worker's Comp	1,506	-41	-43	0	0	-84	1,422
Item 92A-9X Totals	14,915	-165	-203	498	714	844	15,759
OFM - OFM Enterprise Applications Fee	43	-9	-10	493	494	968	1,011
OFM - ERP Financing	96	-20	-22	238	236	432	528
OFM - Central Service	276	37	36	0	0	73	349
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	415	8	4	731	730	1,473	1,888
CTS - Enterprise System Rates	1,852	-373	-374	-488	-473	-1,708	144
CTS - State Network	905	-39	-39	4	11	-63	842
CTS - Security Gateway	482	62	65	49	39	215	697
CTS - Office of Cyber Security	338	4	3	48	41	96	434
CTS - Office of Chief Info Officer	266	24	23	2	5	54	320
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	61	45	106	106
CTS - GIS	9	0	0	0	0	0	9
Item 92J Total (CTS)	3,851	-322	-322	-324	-332	-1,300	2,551
DES - Campus Rent	3	-1	-1	0	0	-2	1
DES - Campus Utilities	2	0	-1	0	0	-1	1
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	140	-4	-2	23	22	39	179
DES - Capital Project Surcharge	10	-4	-6	0	0	-10	0
DES - Fin Cost Rec	6	-3	-3	0	0	-6	0
DES - Public and Historic Facilities	481	0	0	6	14	20	501
DES - Real Estate Services	159	11	8	0	3	22	181
DES - Risk Management Admin	33	-15	-16	0	0	-31	2
DES - Perry Street Daycare	31	2	0	0	0	2	33
DES - DES Enterprise Applications Fee	148	-31	-29	36	5	-19	129
DES - Personnel Services Rates	172	0	0	2	5	7	179
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	1,186	-45	-50	67	49	21	1,207
Central Services Totals	20,367	-524	-571	972	1,161	1,038	21,405

**2019-21 Operating 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		
SOS - Archives/Records Management	51	3	5	1	2	11	62
SAO - Audit Services	80	13	12	2	4	31	111
AGO - Legal Services	118	-40	-40	2	2	-76	42
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	62	-30	-30	0	0	-60	2
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	6,339	-350	-353	0	0	-703	5,636
Item 92A-9X Totals	6,650	-404	-406	5	8	-797	5,853
OFM - OFM Enterprise Applications Fee	19	16	16	1,087	1,090	2,209	2,228
OFM - ERP Financing	36	40	41	526	521	1,128	1,164
OFM - Central Service	115	327	329	0	2	658	773
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	170	383	386	1,613	1,613	3,995	4,165
CTS - Enterprise System Rates	865	788	785	-1,076	-1,045	-548	317
CTS - State Network	554	-6	-7	4	7	-2	552
CTS - Security Gateway	105	-2	-2	7	7	10	115
CTS - Office of Cyber Security	176	7	6	26	22	61	237
CTS - Office of Chief Info Officer	0	7	7	0	0	14	14
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	10	7	17	17
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	1,699	794	789	-1,029	-1,002	-448	1,251
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	1	1	1	3	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	23	2	2	0	1	5	28
DES - Real Estate Services	14	3	2	0	0	5	19
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Perry Street Daycare	2	0	0	0	0	0	2
DES - DES Enterprise Applications Fee	69	62	63	81	11	217	286
DES - Personnel Services Rates	81	-1	1	1	2	3	84
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	197	66	69	83	15	233	430
Central Services Totals	8,716	839	838	672	634	2,983	11,699

**2019-21 Operating Budget
Central Services
307-Dept of Children, Youth & Families**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management	218	-97	-95	0	1	-191	27
SAO - Audit Services	576	-197	-197	4	7	-383	193
AGO - Legal Services	57,808	8,457	8,237	3,032	4,315	24,041	81,849
OAH - Administrative Hearings	1,419	1,413	1,404	92	169	3,078	4,497
DES - Self-Insurance (SILA) Premium	39,849	24,376	24,375	0	0	48,751	88,600
CTS - State Data Center Debt Svc	1,203	-319	-321	0	0	-640	563
LNI - Worker's Comp	2,996	-1,318	-1,319	0	0	-2,637	359
Item 92A-9X Totals	104,071	32,315	32,084	3,128	4,492	72,019	176,090
OFM - OFM Enterprise Applications Fee	393	-191	-193	231	232	79	472
OFM - ERP Financing	75	-25	-26	112	111	172	247
OFM - Central Service	458	-147	-145	0	0	-292	166
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	926	-363	-364	343	343	-41	885
CTS - Enterprise System Rates	3,060	-1,270	-1,271	-229	-222	-2,992	68
CTS - State Network	2,500	-13	-15	16	34	22	2,522
CTS - Security Gateway	323	9	11	27	22	69	392
CTS - Office of Cyber Security	556	6	3	79	66	154	710
CTS - Office of Chief Info Officer	216	-55	-56	1	1	-109	107
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	7	4	11	11
CTS - GIS	2	0	2	0	0	2	4
Item 92J Total (CTS)	6,658	-1,323	-1,326	-99	-95	-2,843	3,815
DES - Campus Rent	417	223	219	25	44	511	928
DES - Campus Utilities	267	137	137	2	3	279	546
DES - Campus Parking	25	14	14	1	1	30	55
DES - Campus Contracts	125	28	27	28	31	114	239
DES - Capital Project Surcharge	187	96	96	0	0	192	379
DES - Fin Cost Rec	107	63	61	0	0	124	231
DES - Public and Historic Facilities	190	9	8	3	6	26	216
DES - Real Estate Services	234	63	65	2	4	134	368
DES - Risk Management Admin	388	911	905	35	61	1,912	2,300
DES - Perry Street Daycare	12	1	1	0	0	2	14
DES - DES Enterprise Applications Fee	243	-101	-102	18	2	-183	60
DES - Personnel Services Rates	283	49	49	4	13	115	398
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	2,478	1,493	1,480	118	165	3,256	5,734
Central Services Totals	114,133	32,122	31,874	3,490	4,905	72,391	186,524

**2019-21 Operating Budget
Central Services
310-Department of Corrections**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management	885	-220	-221	10	15	-416	469
SAO - Audit Services	205	36	37	6	12	91	296
AGO - Legal Services	10,671	302	268	486	690	1,746	12,417
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	28,404	1,246	1,245	0	0	2,491	30,895
CTS - State Data Center Debt Svc	1,222	48	49	0	0	97	1,319
LNI - Worker's Comp	33,330	5,449	5,446	0	0	10,895	44,225
Item 92A-9X Totals	74,716	6,861	6,824	502	717	14,904	89,620
OFM - OFM Enterprise Applications Fee	194	-42	-43	2,315	2,317	4,547	4,741
OFM - ERP Financing	422	-86	-87	1,119	1,107	2,053	2,475
OFM - Central Service	1,357	141	142	2	2	287	1,644
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	1,973	13	12	3,436	3,426	6,887	8,860
CTS - Enterprise System Rates	8,860	-1,834	-1,838	-2,290	-2,224	-8,186	674
CTS - State Network	6,793	-383	-385	40	78	-650	6,143
CTS - Security Gateway	699	15	15	57	48	135	834
CTS - Office of Cyber Security	1,486	-22	-30	199	168	315	1,801
CTS - Office of Chief Info Officer	280	-1	-2	2	5	4	284
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	64	50	114	114
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	18,119	-2,225	-2,240	-1,928	-1,875	-8,268	9,851
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	1	1	15	15	32	122
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	304	12	11	5	10	38	342
DES - Real Estate Services	359	-4	-4	2	4	-2	357
DES - Risk Management Admin	1,042	-136	-138	12	22	-240	802
DES - Perry Street Daycare	21	1	1	0	0	2	23
DES - DES Enterprise Applications Fee	706	-146	-147	172	23	-98	608
DES - Personnel Services Rates	824	-6	-7	11	23	21	845
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	3,345	-278	-283	217	97	-247	3,098
Central Services Totals	98,152	4,371	4,313	2,227	2,365	13,276	111,428

**2019-21 Operating 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		
SOS - Archives/Records Management	10	0	1	1	0	2	12
SAO - Audit Services	23	1	1	1	1	4	27
AGO - Legal Services	17	-1	-2	0	1	-2	15
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	5	7	7	0	0	14	19
CTS - State Data Center Debt Svc	19	22	23	0	0	45	64
LNI - Worker's Comp	93	-6	-5	0	0	-11	82
Item 92A-9X Totals	167	23	25	2	2	52	219
OFM - OFM Enterprise Applications Fee	2	-1	0	21	22	42	44
OFM - ERP Financing	4	-1	-1	11	10	19	23
OFM - Central Service	13	0	2	0	0	2	15
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	19	-2	1	32	32	63	82
CTS - Enterprise System Rates	85	-18	-18	-21	-21	-78	7
CTS - State Network	295	-1	-2	2	4	3	298
CTS - Security Gateway	55	-3	-4	4	3	0	55
CTS - Office of Cyber Security	48	8	8	9	7	32	80
CTS - Office of Chief Info Officer	3	2	0	0	0	2	5
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	8	7	15	15
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	486	-12	-16	2	0	-26	460
DES - Campus Rent	99	15	16	4	7	42	141
DES - Campus Utilities	62	9	10	0	1	20	82
DES - Campus Parking	6	1	1	0	0	2	8
DES - Campus Contracts	18	1	1	4	3	9	27
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	22	-11	-11	0	0	-22	0
DES - Public and Historic Facilities	6	1	0	0	0	1	7
DES - Real Estate Services	17	0	2	0	0	2	19
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	7	-2	-1	2	0	-1	6
DES - Personnel Services Rates	8	0	0	0	0	0	8
DES - Small Agency Financial Svcs	91	-2	-4	1	2	-3	88
DES - Small Agency Human Resources	129	2	2	54	62	120	249
Item 92K Total (DES)	466	14	16	65	75	170	636
Central Services Totals	1,138	23	26	101	109	259	1,397

**2019-21 Operating Budget
Central Services
340-Student Achievement Council**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management	11	0	0	0	0	0	11
SAO - Audit Services	65	3	3	2	2	10	75
AGO - Legal Services	123	14	14	11	15	54	177
OAH - Administrative Hearings	1	0	0	0	0	0	1
DES - Self-Insurance (SILA) Premium	2	14	15	0	0	29	31
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	71	-3	0	0	0	-3	68
Item 92A-9X Totals	272	28	32	13	17	90	362
OFM - OFM Enterprise Applications Fee	2	0	0	30	29	59	61
OFM - ERP Financing	5	-2	0	14	14	26	31
OFM - Central Service	17	1	2	0	0	3	20
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	24	-1	2	44	43	88	112
CTS - Enterprise System Rates	112	-24	-22	-30	-28	-104	8
CTS - State Network	88	30	27	0	2	59	147
CTS - Security Gateway	101	-30	-27	4	2	-51	50
CTS - Office of Cyber Security	52	8	8	9	8	33	85
CTS - Office of Chief Info Officer	18	2	0	0	0	2	20
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	371	-14	-14	-17	-16	-61	310
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	2	0	2	36
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Perry Street Daycare	2	0	0	0	0	0	2
DES - DES Enterprise Applications Fee	9	-3	0	2	0	-1	8
DES - Personnel Services Rates	10	0	0	0	0	0	10
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	68	-3	0	4	2	3	71
Central Services Totals	736	10	20	44	46	120	856

**2019-21 Operating Budget
Central Services
341-LEOFF 2 Retirement Board**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management	0	0	0	0	0	0	0
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	46	-4	-4	2	2	-4	42
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	0	1	1	0	0	2	2
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	6	0	0	0	0	0	6
Item 92A-9X Totals	52	-3	-3	2	2	-2	50
OFM - OFM Enterprise Applications Fee	0	0	0	2	2	4	4
OFM - ERP Financing	0	0	0	1	1	2	2
OFM - Central Service	1	0	0	0	0	0	1
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	2	0	0	3	3	6	8
CTS - Enterprise System Rates	7	-1	-2	-2	-2	-7	0
CTS - State Network	1	1	0	0	0	1	2
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 - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	9	0	-2	-2	-2	-6	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	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	0	1	1	0	0	2	2
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	1	-1	0	0	0	-1	0
DES - Personnel Services Rates	1	0	0	0	0	0	1
DES - Small Agency Financial Svcs	69	-6	-4	0	2	-8	61
DES - Small Agency Human Resources	11	1	0	5	5	11	22
Item 92K Total (DES)	87	-5	-3	5	7	4	91
Central Services Totals	151	-8	-8	8	10	2	153

**2019-21 Operating Budget
Central Services
350-Public Schools**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management	47	-14	-14	0	1	-27	20
SAO - Audit Services	360	27	25	9	17	78	438
AGO - Legal Services	1,307	-33	-36	54	76	61	1,368
OAH - Administrative Hearings	1,376	67	64	33	60	224	1,600
DES - Self-Insurance (SILA) Premium	114	-34	-33	0	0	-67	47
CTS - State Data Center Debt Svc	290	32	33	0	0	65	355
LNI - Worker's Comp	326	0	0	0	0	0	326
Item 92A-9X Totals	3,820	45	39	96	154	334	4,154
OFM - OFM Enterprise Applications Fee	9	-2	-2	105	105	206	215
OFM - ERP Financing	20	-5	-4	51	50	92	112
OFM - Central Service	63	5	6	0	0	11	74
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	92	-2	0	156	155	309	401
CTS - Enterprise System Rates	405	-85	-85	-103	-101	-374	31
CTS - State Network	80	39	38	1	2	80	160
CTS - Security Gateway	70	-3	-2	5	4	4	74
CTS - Office of Cyber Security	100	6	6	16	13	41	141
CTS - Office of Chief Info Officer	58	-5	-5	0	1	-9	49
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	5	0	0	0	0	0	5
Item 92J Total (CTS)	718	-48	-48	-81	-81	-258	460
DES - Campus Rent	1,237	20	17	38	65	140	1,377
DES - Campus Utilities	779	10	9	3	5	27	806
DES - Campus Parking	73	2	0	1	3	6	79
DES - Campus Contracts	236	-9	-8	36	36	55	291
DES - Capital Project Surcharge	544	8	7	0	0	15	559
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	123	5	4	2	4	15	138
DES - Real Estate Services	5	0	0	0	0	0	5
DES - Risk Management Admin	4	-1	-1	0	0	-2	2
DES - Perry Street Daycare	9	-1	1	0	0	0	9
DES - DES Enterprise Applications Fee	32	-6	-7	8	1	-4	28
DES - Personnel Services Rates	38	0	-1	0	1	0	38
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	3,081	28	21	88	115	252	3,333
Central Services Totals	7,710	23	12	259	343	637	8,347

**2019-21 Operating 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		
SOS - Archives/Records Management	4	0	0	0	0	0	4
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	8	16	16	2	2	36	44
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	38	57	57	0	0	114	152
CTS - State Data Center Debt Svc	18	-1	-2	0	0	-3	15
LNI - Worker's Comp	133	-16	-18	0	0	-34	99
Item 92A-9X Totals	201	56	53	2	2	113	314
OFM - OFM Enterprise Applications Fee	2	-1	0	27	26	52	54
OFM - ERP Financing	5	-1	-1	12	13	23	28
OFM - Central Service	16	2	1	0	0	3	19
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	23	0	0	39	39	78	101
CTS - Enterprise System Rates	98	-20	-19	-26	-25	-90	8
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	48	-3	-2	3	3	1	49
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	5	-2	0	0	0	-2	3
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	150	-25	-21	-23	-22	-91	59
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	2	1	1	0	0	2	4
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	8	-1	-2	2	0	-1	7
DES - Personnel Services Rates	9	0	0	0	0	0	9
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	20	0	-1	2	0	1	21
Central Services Totals	395	31	31	20	19	101	496

**2019-21 Operating 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		
SOS - Archives/Records Management	5	0	1	0	0	1	6
SAO - Audit Services	0	14	13	1	1	29	29
AGO - Legal Services	48	48	48	6	9	111	159
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	38	107	108	0	0	215	253
CTS - State Data Center Debt Svc	8	2	1	0	0	3	11
LNI - Worker's Comp	134	4	3	0	0	7	141
Item 92A-9X Totals	233	175	174	7	10	366	599
OFM - OFM Enterprise Applications Fee	3	-1	0	34	34	67	70
OFM - ERP Financing	6	-1	-1	17	16	31	37
OFM - Central Service	18	3	3	0	0	6	24
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	27	1	2	51	50	104	131
CTS - Enterprise System Rates	133	-28	-29	-33	-33	-123	10
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	50	-3	-2	3	3	1	51
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	3	-1	-2	0	0	-3	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	187	-32	-33	-30	-30	-125	62
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	2	2	2	0	0	4	6
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	11	-3	-2	3	0	-2	9
DES - Personnel Services Rates	12	0	0	0	0	0	12
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	25	-1	0	3	0	2	27
Central Services Totals	472	143	143	31	30	347	819

**2019-21 Operating 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		
SOS - Archives/Records Management	1	0	0	0	0	0	1
SAO - Audit Services	21	2	0	1	1	4	25
AGO - Legal Services	38	-3	-3	2	2	-2	36
OAH - Administrative Hearings	0	1	1	0	0	2	2
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	22	-1	0	0	0	-1	21
Item 92A-9X Totals	84	-1	-2	3	3	3	87
OFM - OFM Enterprise Applications Fee	1	0	0	6	7	13	14
OFM - ERP Financing	1	1	-1	3	3	6	7
OFM - Central Service	4	0	0	0	0	0	4
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	6	1	-1	9	10	19	25
CTS - Enterprise System Rates	25	-4	-5	-6	-7	-22	3
CTS - State Network	71	25	27	0	2	54	125
CTS - Security Gateway	2	3	3	1	1	8	10
CTS - Office of Cyber Security	4	0	0	1	0	1	5
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	102	24	25	-4	-4	41	143
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	8	0	0	0	0	0	8
DES - Real Estate Services	5	1	-1	0	0	0	5
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Perry Street Daycare	1	0	0	0	0	0	1
DES - DES Enterprise Applications Fee	2	0	0	0	0	0	2
DES - Personnel Services Rates	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	27	1	-1	0	1	1	28
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	50	2	-2	0	1	1	51
Central Services Totals	242	26	20	8	10	64	306

**2019-21 Operating Budget
Central Services
355-Archaeology & Historic Preservation**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management	2	0	0	0	0	0	2
SAO - Audit Services	0	10	10	0	1	21	21
AGO - Legal Services	127	-14	-13	4	6	-17	110
OAH - Administrative Hearings	4	-2	-2	0	0	-4	0
DES - Self-Insurance (SILA) Premium	2	13	12	0	0	25	27
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	16	0	-1	0	0	-1	15
Item 92A-9X Totals	151	7	6	4	7	24	175
OFM - OFM Enterprise Applications Fee	0	0	0	6	5	11	11
OFM - ERP Financing	1	1	-1	2	3	5	6
OFM - Central Service	3	0	1	0	0	1	4
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	4	1	0	8	8	17	21
CTS - Enterprise System Rates	20	-4	-4	-5	-5	-18	2
CTS - State Network	70	-5	-4	0	1	-8	62
CTS - Security Gateway	10	12	12	3	2	29	39
CTS - Office of Cyber Security	3	0	0	1	0	1	4
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	226	226	452	452
CTS - Enterprise Security Infrastructure	0	0	0	1	0	1	1
CTS - GIS	1	0	0	0	0	0	1
Item 92J Total (CTS)	104	3	4	226	224	457	561
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	6	0	0	0	0	0	6
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	2	0	-1	0	0	-1	1
DES - Personnel Services Rates	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	196	-13	-13	2	5	-19	177
DES - Small Agency Human Resources	32	1	0	14	15	30	62
Item 92K Total (DES)	242	-12	-14	17	20	11	253
Central Services Totals	502	-1	-4	255	259	509	1,011

**2019-21 Operating 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		
SOS - 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	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	0	0	0	0	0	0	0
OFM - OFM Enterprise Applications Fee	0	0	0	0	0	0	0
OFM - ERP Financing	0	0	0	0	0	0	0
OFM - Central Service	0	0	0	0	0	0	0
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	0	0	0	0	0	0	0
CTS - Enterprise System Rates	0	0	0	0	0	0	0
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 - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - 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
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	0	0	0	0	0	0	0
Central Services Totals	0	0	0	0	0	0	0

**2019-21 Operating 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		
SOS - Archives/Records Management	0	0	0	0	0	0	0
SAO - Audit Services	134	-64	-64	0	0	-128	6
AGO - Legal Services	307	-35	-38	10	14	-49	258
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	441	-99	-102	10	14	-177	264
OFM - OFM Enterprise Applications Fee	0	0	0	0	0	0	0
OFM - ERP Financing	0	0	0	0	0	0	0
OFM - Central Service	0	0	0	0	0	0	0
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	1	0	0	0	0	0	1
CTS - Enterprise System Rates	5	-2	-3	0	0	-5	0
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 - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	5	-2	-3	0	0	-5	0
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	-1	0	0	0	-1	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
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	2	-1	0	0	0	-1	1
Central Services Totals	449	-102	-105	10	14	-183	266

**2019-21 Operating Budget
Central Services
360-University of Washington**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management	1,056	20	20	26	36	102	1,158
SAO - Audit Services	901	-59	-62	16	32	-73	828
AGO - Legal Services	7,120	263	240	329	467	1,299	8,419
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	32,726	-174	-175	0	0	-349	32,377
Item 92A-9X Totals	41,804	50	23	371	535	979	42,783
OFM - OFM Enterprise Applications Fee	33	129	129	6,171	6,179	12,608	12,641
OFM - ERP Financing	40	313	311	2,984	2,953	6,561	6,601
OFM - Central Service	4,527	-80	-76	4	6	-146	4,381
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	4,599	362	364	9,159	9,138	19,023	23,622
CTS - Enterprise System Rates	1,490	6,176	6,165	-6,108	-5,928	305	1,795
CTS - State Network	70	-23	-22	0	0	-45	25
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	974	990	978	23	42	2,033	3,007
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	2,533	7,143	7,121	-6,085	-5,886	2,293	4,826
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	1	1	0	0	2	2
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	119	492	490	460	60	1,502	1,621
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	119	493	491	460	60	1,504	1,623
Central Services Totals	49,055	8,048	7,999	3,905	3,847	23,799	72,854

**2019-21 Operating Budget
Central Services
365-Washington State University**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management	276	12	12	6	12	42	318
SAO - Audit Services	265	12	10	6	12	40	305
AGO - Legal Services	2,166	26	20	282	322	650	2,816
OAH - Administrative Hearings	286	-44	-46	4	8	-78	208
DES - Self-Insurance (SILA) Premium	1,306	86	86	0	0	172	1,478
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	6,459	-54	-54	0	0	-108	6,351
Item 92A-9X Totals	10,759	38	28	298	354	718	11,477
OFM - OFM Enterprise Applications Fee	12	36	34	1,780	1,784	3,634	3,646
OFM - ERP Financing	28	82	82	862	852	1,878	1,906
OFM - Central Service	1,330	-34	-36	0	4	-66	1,264
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	1,370	84	80	2,642	2,640	5,446	6,816
CTS - Enterprise System Rates	564	1,714	1,712	-1,762	-1,710	-46	518
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	244	176	174	4	10	364	608
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	808	1,890	1,886	-1,758	-1,700	318	1,126
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	-2	0	2	0	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	20	0	-2	0	0	-2	18
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	49	-6	-6	0	2	-10	39
DES - Perry Street Daycare	2	0	0	0	0	0	2
DES - DES Enterprise Applications Fee	45	136	136	132	20	424	469
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	122	130	126	132	24	412	534
Central Services Totals	13,059	2,142	2,120	1,314	1,318	6,894	19,953

**2019-21 Operating Budget
Central Services
370-Eastern Washington University**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management	76	3	4	1	3	11	87
SAO - Audit Services	86	18	17	3	5	43	129
AGO - Legal Services	1,310	-130	-133	46	64	-153	1,157
OAH - Administrative Hearings	7	20	19	0	2	41	48
DES - Self-Insurance (SILA) Premium	128	281	281	0	0	562	690
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	1,975	-23	-22	0	0	-45	1,930
Item 92A-9X Totals	3,581	169	166	50	74	459	4,040
OFM - OFM Enterprise Applications Fee	4	8	7	389	390	794	798
OFM - ERP Financing	7	17	18	189	186	410	417
OFM - Central Service	296	-11	-10	0	0	-21	275
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	306	14	15	578	576	1,183	1,489
CTS - Enterprise System Rates	167	351	353	-384	-374	-54	113
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	-25	-27	0	0	-52	19
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	238	326	326	-384	-374	-106	132
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	-2	-2	0	0	-4	8
DES - Risk Management Admin	5	5	7	0	0	12	17
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	13	28	28	29	4	89	102
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	30	31	33	29	4	97	127
Central Services Totals	4,157	540	540	273	280	1,633	5,790

**2019-21 Operating Budget
Central Services
375-Central Washington University**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management	62	5	5	2	2	14	76
SAO - Audit Services	139	-10	-12	2	5	-15	124
AGO - Legal Services	586	57	55	30	43	185	771
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	390	212	211	0	0	423	813
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	2,146	-46	-45	0	0	-91	2,055
Item 92A-9X Totals	3,323	218	214	34	50	516	3,839
OFM - OFM Enterprise Applications Fee	7	6	7	419	419	851	858
OFM - ERP Financing	10	17	18	202	200	437	447
OFM - Central Service	255	20	21	0	0	41	296
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	271	43	46	621	619	1,329	1,600
CTS - Enterprise System Rates	304	317	317	-414	-402	-182	122
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	69	33	31	0	2	66	135
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	373	350	348	-414	-400	-116	257
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	2	2	2	0	0	4	6
DES - Risk Management Admin	14	3	3	-1	1	6	20
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	24	26	25	31	4	86	110
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	41	31	30	30	5	96	137
Central Services Totals	4,009	642	638	271	274	1,825	5,834

**2019-21 Operating 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		
SOS - Archives/Records Management	31	0	0	1	1	2	33
SAO - Audit Services	35	4	6	0	2	12	47
AGO - Legal Services	325	165	162	28	40	395	720
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	92	138	137	0	0	275	367
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	804	26	27	0	0	53	857
Item 92A-9X Totals	1,286	333	332	29	43	737	2,023
OFM - OFM Enterprise Applications Fee	3	3	3	174	174	354	357
OFM - ERP Financing	4	8	7	84	83	182	186
OFM - Central Service	132	-4	-5	0	0	-9	123
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	139	7	5	258	257	527	666
CTS - Enterprise System Rates	123	133	133	-171	-167	-72	51
CTS - State Network	0	40	40	1	1	82	82
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	14	13	0	1	28	47
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	142	187	186	-170	-165	38	180
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	-1	-1	9	10	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	206	2	2	3	6	13	219
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	3	3	3	0	0	6	9
DES - Perry Street Daycare	15	1	-1	0	0	0	15
DES - DES Enterprise Applications Fee	10	11	10	13	2	36	46
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	295	16	13	25	18	72	367
Central Services Totals	1,863	543	536	142	153	1,374	3,237

**2019-21 Operating Budget
Central Services
380-Western Washington University**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management	84	1	1	1	3	6	90
SAO - Audit Services	55	26	25	2	4	57	112
AGO - Legal Services	906	106	102	48	69	325	1,231
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	497	-156	-156	0	0	-312	185
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	2,294	-147	-147	0	0	-294	2,000
Item 92A-9X Totals	3,837	-170	-175	51	76	-218	3,619
OFM - OFM Enterprise Applications Fee	6	9	8	484	484	985	991
OFM - ERP Financing	9	21	22	234	231	508	517
OFM - Central Service	385	-22	-21	0	0	-43	342
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	400	8	9	718	715	1,450	1,850
CTS - Enterprise System Rates	264	411	409	-479	-464	-123	141
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	66	56	55	2	2	115	181
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	329	467	464	-477	-462	-8	321
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	18	-7	-7	0	0	-14	4
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	21	33	32	36	6	107	128
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	39	26	25	36	6	93	132
Central Services Totals	4,605	331	323	328	335	1,317	5,922

**2019-21 Operating 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		
SOS - Archives/Records Management	1	-1	1	0	0	0	1
SAO - Audit Services	20	-10	-10	0	0	-20	0
AGO - Legal Services	12	2	2	1	1	6	18
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	1	0	0	0	1	2
LNI - Worker's Comp	15	0	-1	0	0	-1	14
Item 92A-9X Totals	52	-8	-8	1	1	-14	38
OFM - OFM Enterprise Applications Fee	0	0	0	3	4	7	7
OFM - ERP Financing	1	-1	0	1	2	2	3
OFM - Central Service	2	0	0	0	0	0	2
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	3	-1	0	4	6	9	12
CTS - Enterprise System Rates	14	-3	-3	-4	-3	-13	1
CTS - State Network	68	-5	-4	0	1	-8	60
CTS - Security Gateway	1	20	19	3	3	45	46
CTS - Office of Cyber Security	2	0	0	1	0	1	3
CTS - Office of Chief Info Officer	0	1	0	0	0	1	1
CTS - Small Agency IT Services	0	0	0	153	154	307	307
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	85	13	12	153	155	333	418
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	1	0	1	0	2	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	4	1	1	0	0	2	6
DES - Real Estate Services	6	0	0	0	0	0	6
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	1	1	-1	0	0	0	1
DES - Personnel Services Rates	1	0	0	0	0	0	1
DES - Small Agency Financial Svcs	196	14	14	3	6	37	233
DES - Small Agency Human Resources	45	0	2	19	22	43	88
Item 92K Total (DES)	258	17	16	23	28	84	342
Central Services Totals	398	21	20	181	190	412	810

**2019-21 Operating 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		
SOS - Archives/Records Management	2	0	0	0	0	0	2
SAO - Audit Services	38	5	5	1	2	13	51
AGO - Legal Services	61	1	2	3	4	10	71
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	3	3	0	0	6	6
LNI - Worker's Comp	45	-2	-3	0	0	-5	40
Item 92A-9X Totals	148	7	7	4	6	24	172
OFM - OFM Enterprise Applications Fee	1	0	0	10	11	21	22
OFM - ERP Financing	2	-1	0	5	5	9	11
OFM - Central Service	6	0	1	0	0	1	7
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	9	-1	1	15	16	31	40
CTS - Enterprise System Rates	41	-9	-8	-11	-10	-38	3
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	3	1	-1	0	0	0	3
CTS - Office of Cyber Security	7	-1	0	1	1	1	8
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	424	427	851	851
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	50	-9	-9	414	418	814	864
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	-1	0	0	0	-1	1
DES - Real Estate Services	0	1	1	0	0	2	2
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	3	0	-1	1	0	0	3
DES - Personnel Services Rates	4	0	0	0	0	0	4
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	12	0	0	1	0	1	13
Central Services Totals	218	-3	-1	434	440	870	1,088

**2019-21 Operating 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		
SOS - Archives/Records Management	1	0	0	0	0	0	1
SAO - Audit Services	85	-12	-11	2	2	-19	66
AGO - Legal Services	42	9	9	2	4	24	66
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	31	-11	-12	0	0	-23	8
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	50	-3	-4	0	0	-7	43
Item 92A-9X Totals	209	-17	-18	4	6	-25	184
OFM - OFM Enterprise Applications Fee	1	-1	0	8	9	16	17
OFM - ERP Financing	2	0	-1	4	4	7	9
OFM - Central Service	4	1	1	0	0	2	6
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	6	0	0	12	13	25	31
CTS - Enterprise System Rates	32	-7	-6	-9	-8	-30	2
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 - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	34	-7	-6	-9	-8	-30	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	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	3	-1	0	1	0	0	3
DES - Personnel Services Rates	3	-1	1	0	0	0	3
DES - Small Agency Financial Svcs	355	54	56	7	12	129	484
DES - Small Agency Human Resources	102	8	7	48	54	117	219
Item 92K Total (DES)	465	60	64	56	66	246	711
Central Services Totals	715	36	40	63	77	216	931

**2019-21 Operating Budget
Central Services
405-Department of Transportation**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management	458	23	24	11	17	75	533
SAO - Audit Services	546	5	4	11	23	43	589
AGO - Legal Services	7,546	-601	-620	273	388	-560	6,986
OAH - Administrative Hearings	52	8	8	2	3	21	73
DES - Self-Insurance (SILA) Premium	27,135	2,824	2,824	0	0	5,648	32,783
CTS - State Data Center Debt Svc	2,417	-183	-184	0	0	-367	2,050
LNI - Worker's Comp	16,780	498	496	0	0	994	17,774
Item 92A-9X Totals	54,934	2,574	2,552	297	431	5,854	60,788
OFM - OFM Enterprise Applications Fee	111	-24	-26	1,314	1,316	2,580	2,691
OFM - ERP Financing	292	-75	-76	636	629	1,114	1,406
OFM - Central Service	1,087	-79	-77	0	2	-154	933
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	1,490	-178	-179	1,950	1,947	3,540	5,030
CTS - Enterprise System Rates	5,068	-1,060	-1,063	-1,301	-1,262	-4,686	382
CTS - State Network	1,558	-120	-121	9	18	-214	1,344
CTS - Security Gateway	417	8	8	34	29	79	496
CTS - Office of Cyber Security	6	1	2	1	1	5	11
CTS - Office of Chief Info Officer	452	5	3	4	7	19	471
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	43	0	0	0	2	2	45
Item 92J Total (CTS)	7,544	-1,166	-1,171	-1,253	-1,205	-4,795	2,749
DES - Campus Rent	2,329	31	24	72	121	248	2,577
DES - Campus Utilities	1,467	13	13	5	9	40	1,507
DES - Campus Parking	138	1	1	2	4	8	146
DES - Campus Contracts	522	-18	-19	80	80	123	645
DES - Capital Project Surcharge	1,024	11	11	0	0	22	1,046
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	499	8	8	8	15	39	538
DES - Real Estate Services	127	0	-1	1	1	1	128
DES - Risk Management Admin	1,005	-94	-97	12	24	-155	850
DES - Perry Street Daycare	42	-4	-4	0	0	-8	34
DES - DES Enterprise Applications Fee	404	-84	-86	98	13	-59	345
DES - Personnel Services Rates	472	-5	-6	6	13	8	480
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	8,030	-141	-156	284	280	267	8,297
Central Services Totals	71,998	1,089	1,046	1,278	1,453	4,866	76,864

**2019-21 Operating 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		
SOS - Archives/Records Management	1	0	0	0	0	0	1
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	10	-3	-3	0	0	-6	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	21	1	1	0	0	2	23
LNI - Worker's Comp	12	-1	0	0	0	-1	11
Item 92A-9X Totals	46	-3	-2	0	0	-5	41
OFM - OFM Enterprise Applications Fee	0	0	0	4	5	9	9
OFM - ERP Financing	1	0	0	2	2	4	5
OFM - Central Service	3	-1	1	0	0	0	3
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	4	-1	1	6	7	13	17
CTS - Enterprise System Rates	18	-4	-4	-5	-4	-17	1
CTS - State Network	69	-4	-5	0	1	-8	61
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	1	1	0	0	2	10
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	1	0	0	0	0	0	1
Item 92J Total (CTS)	98	-7	-8	-5	-3	-23	75
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	-1	0	0	0	-1	4
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	1	1	-1	0	0	0	1
DES - Personnel Services Rates	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	165	-11	-11	2	4	-16	149
DES - Small Agency Human Resources	28	1	0	12	13	26	54
Item 92K Total (DES)	209	-10	-12	14	17	9	218
Central Services Totals	357	-21	-21	15	21	-6	351

**2019-21 Operating Budget
Central Services
407-Transportation Improvement Board**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SOS - 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	1	1	0	2	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	2	1	0	0	0	1	3
LNI - Worker's Comp	9	0	-1	0	0	-1	8
Item 92A-9X Totals	20	1	0	1	0	2	22
OFM - OFM Enterprise Applications Fee	0	0	0	5	4	9	9
OFM - ERP Financing	1	-1	0	2	2	3	4
OFM - Central Service	1	1	1	0	0	2	3
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	3	0	1	7	6	14	17
CTS - Enterprise System Rates	17	-4	-3	-4	-4	-15	2
CTS - State Network	69	-4	-5	0	1	-8	61
CTS - Security Gateway	1	0	0	0	0	0	1
CTS - Office of Cyber Security	3	0	0	1	0	1	4
CTS - Office of Chief Info Officer	1	0	0	0	0	0	1
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	91	-8	-8	-3	-3	-22	69
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	2	0	0	0	0	0	2
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	1	1	-1	0	0	0	1
DES - Personnel Services Rates	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	107	0	1	1	3	5	112
DES - Small Agency Human Resources	26	0	0	11	12	23	49
Item 92K Total (DES)	146	1	0	12	15	28	174
Central Services Totals	259	-6	-7	17	18	22	281

**2019-21 Operating Budget
Central Services
410-Transportation Commission**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management	0	0	1	0	0	1	1
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	24	-6	-6	0	1	-11	13
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	-1	0	0	0	-1	0
LNI - Worker's Comp	0	0	0	0	0	0	0
Item 92A-9X Totals	27	-7	-5	0	1	-11	16
OFM - OFM Enterprise Applications Fee	0	0	0	2	3	5	5
OFM - ERP Financing	1	-1	0	2	1	2	3
OFM - Central Service	1	0	1	0	0	1	2
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	2	-1	1	4	4	8	10
CTS - Enterprise System Rates	10	-2	-2	-2	-3	-9	1
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 - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	11	-2	-2	-2	-3	-9	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	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	2	0	0	0	0	0	2
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	1	-1	0	0	0	-1	0
DES - Personnel Services Rates	1	0	0	0	0	0	1
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	10	-1	0	0	0	-1	9
Central Services Totals	50	-11	-6	2	2	-13	37

**2019-21 Operating Budget
Central Services
411-Freight Mobility Strategic Invest**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management	0	0	0	0	0	0	0
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	3	-2	-1	0	0	-3	0
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	0	1	1	0	0	2	2
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	3	-1	0	0	0	-1	2
OFM - OFM Enterprise Applications Fee	0	0	0	0	1	1	1
OFM - ERP Financing	0	0	0	1	0	1	1
OFM - Central Service	0	0	0	0	0	0	0
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	1	0	0	1	1	2	3
CTS - Enterprise System Rates	2	-1	0	0	-1	-2	0
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 - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	2	-1	0	0	-1	-2	0
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	3	-1	0	0	0	-1	2
DES - Risk Management Admin	0	1	1	0	0	2	2
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	4	0	1	0	0	1	5
Central Services Totals	10	-2	1	1	0	0	10

**2019-21 Operating 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		
SOS - Archives/Records Management	0	0	0	0	0	0	0
SAO - Audit Services	53	-26	-28	0	0	-54	-1
AGO - Legal Services	7	-4	-2	0	0	-6	1
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	5	0	0	0	0	0	5
Item 92A-9X Totals	67	-30	-30	0	0	-60	7
OFM - OFM Enterprise Applications Fee	0	0	0	2	2	4	4
OFM - ERP Financing	0	0	0	0	2	2	2
OFM - Central Service	1	-2	2	0	0	0	1
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	1	-2	2	2	4	6	7
CTS - Enterprise System Rates	7	0	-2	-2	-2	-6	1
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 - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	8	0	-2	-2	-2	-6	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	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	2	0	0	2	2
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	1	0	0	0	0	0	1
DES - Personnel Services Rates	1	0	0	0	0	0	1
DES - Small Agency Financial Svcs	95	-10	-10	2	2	-16	79
DES - Small Agency Human Resources	11	0	0	4	6	10	21
Item 92K Total (DES)	110	-10	-8	6	8	-4	106
Central Services Totals	186	-42	-38	6	10	-64	122

**2019-21 Operating Budget
Central Services
461-Department of Ecology**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management	124	6	7	3	3	19	143
SAO - Audit Services	214	21	20	5	8	54	268
AGO - Legal Services	10,908	-164	-197	465	657	761	11,669
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	469	174	177	0	0	351	820
CTS - State Data Center Debt Svc	669	21	20	0	0	41	710
LNI - Worker's Comp	1,583	32	27	0	0	59	1,642
Item 92A-9X Totals	13,968	90	54	473	668	1,285	15,253
OFM - OFM Enterprise Applications Fee	38	-6	-7	461	460	908	946
OFM - ERP Financing	86	-19	-14	224	219	410	496
OFM - Central Service	248	42	36	0	0	78	326
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	372	17	15	685	679	1,396	1,768
CTS - Enterprise System Rates	1,740	-354	-356	-454	-442	-1,606	134
CTS - State Network	965	-38	-33	5	9	-57	908
CTS - Security Gateway	785	59	58	70	60	247	1,032
CTS - Office of Cyber Security	319	0	0	48	35	83	402
CTS - Office of Chief Info Officer	198	-4	-5	2	1	-6	192
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	40	27	67	67
CTS - GIS	41	0	0	1	0	1	42
Item 92J Total (CTS)	4,048	-337	-336	-288	-310	-1,271	2,777
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	-4	-3	13	12	18	110
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	311	-7	-5	5	7	0	311
DES - Real Estate Services	60	7	8	0	0	15	75
DES - Risk Management Admin	16	3	1	0	0	4	20
DES - Perry Street Daycare	22	-1	0	0	0	-1	21
DES - DES Enterprise Applications Fee	139	-30	-27	33	3	-21	118
DES - Personnel Services Rates	162	0	0	3	3	6	168
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	801	-32	-26	54	25	21	822
Central Services Totals	19,189	-262	-293	924	1,062	1,431	20,620

**2019-21 Operating 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		
SOS - Archives/Records Management	2	0	0	0	0	0	2
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	31	2	3	2	2	9	40
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	7	0	1	0	0	1	8
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	8	1	1	0	0	2	10
Item 92A-9X Totals	48	3	5	2	2	12	60
OFM - OFM Enterprise Applications Fee	0	0	0	3	3	6	6
OFM - ERP Financing	0	0	0	2	1	3	3
OFM - Central Service	1	1	0	0	0	1	2
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	2	1	0	5	4	10	12
CTS - Enterprise System Rates	6	1	0	-3	-3	-5	1
CTS - State Network	67	-4	-4	0	1	-7	60
CTS - Security Gateway	0	1	0	0	0	1	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 - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	75	-2	-4	-3	-2	-11	64
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	-1	1	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	2	1	0	0	3	5
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	1	0	0	0	0	0	1
DES - Personnel Services Rates	1	-1	1	0	0	0	1
DES - Small Agency Financial Svcs	78	28	28	1	4	61	139
DES - Small Agency Human Resources	10	5	4	8	9	26	36
Item 92K Total (DES)	94	33	35	9	13	90	184
Central Services Totals	218	35	36	13	17	101	319

**2019-21 Operating 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		
SOS - Archives/Records Management	46	3	3	1	2	9	55
SAO - Audit Services	64	4	4	1	3	12	76
AGO - Legal Services	511	-36	-35	19	27	-25	486
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	296	180	180	0	0	360	656
CTS - State Data Center Debt Svc	48	34	33	0	0	67	115
LNI - Worker's Comp	3,002	-6	-6	0	0	-12	2,990
Item 92A-9X Totals	3,968	179	179	21	32	411	4,379
OFM - OFM Enterprise Applications Fee	17	-5	-3	192	193	377	394
OFM - ERP Financing	35	-7	-7	93	92	171	206
OFM - Central Service	109	14	13	0	0	27	136
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	161	2	3	285	285	575	736
CTS - Enterprise System Rates	760	-164	-165	-190	-185	-704	56
CTS - State Network	460	-8	-9	3	6	-8	452
CTS - Security Gateway	114	-6	-5	8	7	4	118
CTS - Office of Cyber Security	158	2	1	22	19	44	202
CTS - Office of Chief Info Officer	17	1	2	0	0	3	20
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	11	8	19	19
CTS - GIS	3	0	0	0	0	0	3
Item 92J Total (CTS)	1,511	-175	-176	-146	-145	-642	869
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	-1	3	3	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	61	-1	0	1	2	2	63
DES - Real Estate Services	32	0	-1	0	0	-1	31
DES - Risk Management Admin	13	1	2	1	0	4	17
DES - Perry Street Daycare	4	0	0	0	0	0	4
DES - DES Enterprise Applications Fee	61	-14	-13	14	2	-11	50
DES - Personnel Services Rates	71	-3	-1	1	2	-1	70
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	259	-17	-14	20	9	-2	257
Central Services Totals	5,898	-11	-8	180	181	342	6,240

**2019-21 Operating 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		
SOS - Archives/Records Management	10	2	1	0	0	3	13
SAO - Audit Services	8	0	0	0	0	0	8
AGO - Legal Services	38	7	7	2	3	19	57
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	22	23	0	0	45	47
CTS - State Data Center Debt Svc	38	16	16	0	0	32	70
LNI - Worker's Comp	38	-2	-1	0	0	-3	35
Item 92A-9X Totals	134	45	46	2	3	96	230
OFM - OFM Enterprise Applications Fee	1	1	-1	11	11	22	23
OFM - ERP Financing	2	-1	0	5	5	9	11
OFM - Central Service	8	0	0	0	0	0	8
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	12	0	-1	16	16	31	43
CTS - Enterprise System Rates	52	-14	-14	-10	-10	-48	4
CTS - State Network	70	29	28	0	2	59	129
CTS - Security Gateway	4	-1	0	0	0	-1	3
CTS - Office of Cyber Security	8	-3	-2	0	0	-5	3
CTS - Office of Chief Info Officer	9	2	3	0	0	5	14
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	2	0	0	0	0	0	2
Item 92J Total (CTS)	144	13	15	-10	-8	10	154
DES - Campus Rent	139	7	8	4	8	27	166
DES - Campus Utilities	88	4	4	0	1	9	97
DES - Campus Parking	8	0	1	0	0	1	9
DES - Campus Contracts	27	1	-1	4	4	8	35
DES - Capital Project Surcharge	51	3	2	0	0	5	56
DES - Fin Cost Rec	47	2	0	0	0	2	49
DES - Public and Historic Facilities	16	1	0	0	0	1	17
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Perry Street Daycare	1	0	0	0	0	0	1
DES - DES Enterprise Applications Fee	4	-1	-1	1	0	-1	3
DES - Personnel Services Rates	5	-2	0	0	0	-2	3
DES - Small Agency Financial Svcs	56	-7	-7	1	1	-12	44
DES - Small Agency Human Resources	121	-13	-14	39	43	55	176
Item 92K Total (DES)	565	-5	-8	49	57	93	658
Central Services Totals	855	53	52	57	68	230	1,085

**2019-21 Operating 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		
SOS - Archives/Records Management	3	0	0	0	0	0	3
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	79	-24	-25	1	2	-46	33
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	6	-2	-2	0	0	-4	2
CTS - State Data Center Debt Svc	0	1	1	0	0	2	2
LNI - Worker's Comp	12	-1	0	0	0	-1	11
Item 92A-9X Totals	100	-26	-26	1	2	-49	51
OFM - OFM Enterprise Applications Fee	0	0	0	4	4	8	8
OFM - ERP Financing	1	-1	0	2	2	3	4
OFM - Central Service	2	1	0	0	0	1	3
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	4	0	0	6	6	12	16
CTS - Enterprise System Rates	16	-4	-3	-4	-4	-15	1
CTS - State Network	69	-33	-32	0	0	-65	4
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 - Small Agency IT Services	0	0	0	181	181	362	362
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	87	-37	-35	177	177	282	369
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	1	-1	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	-1	0	0	0	-1	3
DES - Real Estate Services	4	0	0	0	0	0	4
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	1	1	-1	0	0	0	1
DES - Personnel Services Rates	2	-1	0	0	0	-1	1
DES - Small Agency Financial Svcs	116	-4	-3	1	3	-3	113
DES - Small Agency Human Resources	25	1	0	11	12	24	49
Item 92K Total (DES)	156	-3	-5	12	15	19	175
Central Services Totals	346	-66	-66	196	200	264	610

**2019-21 Operating Budget
Central Services
471-State Conservation Commission**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management	1	0	0	0	0	0	1
SAO - Audit Services	71	-35	-36	0	0	-71	0
AGO - Legal Services	21	15	16	2	3	36	57
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	1	1	0	0	2	3
LNI - Worker's Comp	17	0	-1	0	0	-1	16
Item 92A-9X Totals	113	-19	-20	2	3	-34	79
OFM - OFM Enterprise Applications Fee	0	0	0	6	5	11	11
OFM - ERP Financing	1	1	-1	2	3	5	6
OFM - Central Service	3	1	0	0	0	1	4
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	5	2	-1	8	8	17	22
CTS - Enterprise System Rates	21	-4	-5	-5	-5	-19	2
CTS - State Network	4	1	0	0	0	1	5
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 - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	1	0	0	0	0	0	1
Item 92J Total (CTS)	28	-3	-5	-5	-5	-18	10
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	1	0	1	0	2	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	5	0	1	0	0	1	6
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	2	0	-1	0	0	-1	1
DES - Personnel Services Rates	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	23	0	-2	0	1	-1	22
DES - Small Agency Human Resources	40	-3	-4	14	15	22	62
Item 92K Total (DES)	76	-2	-6	15	16	23	99
Central Services Totals	221	-22	-32	20	22	-12	209

**2019-21 Operating 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		
SOS - Archives/Records Management	96	2	2	2	4	10	106
SAO - Audit Services	152	31	31	3	10	75	227
AGO - Legal Services	4,050	39	25	179	253	496	4,546
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	187	1,273	1,274	0	0	2,547	2,734
CTS - State Data Center Debt Svc	701	-75	-74	0	0	-149	552
LNI - Worker's Comp	4,784	-157	-155	0	0	-312	4,472
Item 92A-9X Totals	9,970	1,113	1,103	184	267	2,667	12,637
OFM - OFM Enterprise Applications Fee	36	-8	-8	434	436	854	890
OFM - ERP Financing	86	-20	-19	211	208	380	466
OFM - Central Service	292	8	8	0	0	16	308
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	415	-20	-19	645	644	1,250	1,665
CTS - Enterprise System Rates	1,655	-341	-341	-430	-417	-1,529	126
CTS - State Network	1,449	57	54	11	19	141	1,590
CTS - Security Gateway	328	-16	-16	23	19	10	338
CTS - Office of Cyber Security	305	0	-6	42	35	71	376
CTS - Office of Chief Info Officer	110	-15	-13	2	0	-26	84
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	30	23	53	53
CTS - GIS	49	0	0	1	0	1	50
Item 92J Total (CTS)	3,897	-315	-322	-321	-321	-1,279	2,618
DES - Campus Rent	1,784	18	16	57	91	182	1,966
DES - Campus Utilities	1,124	9	6	4	6	25	1,149
DES - Campus Parking	106	0	0	2	2	4	110
DES - Campus Contracts	357	-16	-16	54	53	75	432
DES - Capital Project Surcharge	657	4	6	0	0	10	667
DES - Fin Cost Rec	604	-13	-13	0	0	-26	578
DES - Public and Historic Facilities	236	-2	0	4	6	8	244
DES - Real Estate Services	47	-3	-6	0	0	-9	38
DES - Risk Management Admin	6	31	27	1	2	61	67
DES - Perry Street Daycare	12	2	2	0	0	4	16
DES - DES Enterprise Applications Fee	132	-26	-28	33	4	-17	115
DES - Personnel Services Rates	154	-2	0	2	4	4	158
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	5,218	2	-6	157	168	321	5,539
Central Services Totals	19,499	780	756	665	758	2,959	22,458

**2019-21 Operating Budget
Central Services
478-Puget Sound Partnership**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management	2	0	0	0	0	0	2
SAO - Audit Services	65	-16	-17	0	1	-32	33
AGO - Legal Services	11	4	4	1	1	10	21
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	4	-1	0	0	0	-1	3
CTS - State Data Center Debt Svc	74	-29	-29	0	0	-58	16
LNI - Worker's Comp	27	0	0	0	0	0	27
Item 92A-9X Totals	183	-42	-42	1	2	-81	102
OFM - OFM Enterprise Applications Fee	1	1	-1	12	9	21	22
OFM - ERP Financing	2	-1	0	5	4	8	10
OFM - Central Service	7	-1	1	0	0	0	7
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	10	-1	0	17	13	29	39
CTS - Enterprise System Rates	46	-12	-12	-12	-9	-45	1
CTS - State Network	62	24	24	1	1	50	112
CTS - Security Gateway	3	1	-1	0	0	0	3
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	3	-2	-1	0	0	-3	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	1	1	1
CTS - GIS	1	0	0	0	0	0	1
Item 92J Total (CTS)	115	11	10	-11	-7	3	118
DES - Campus Rent	11	-7	-4	0	0	-11	0
DES - Campus Utilities	7	-4	-3	0	0	-7	0
DES - Campus Parking	1	-1	0	0	0	-1	0
DES - Campus Contracts	2	0	-1	0	0	-1	1
DES - Capital Project Surcharge	4	-3	-1	0	0	-4	0
DES - Fin Cost Rec	4	-2	-2	0	0	-4	0
DES - Public and Historic Facilities	2	0	0	0	0	0	2
DES - Real Estate Services	5	0	0	0	0	0	5
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	4	-2	-1	1	0	-2	2
DES - Personnel Services Rates	4	0	0	0	0	0	4
DES - Small Agency Financial Svcs	535	-12	-9	7	14	0	535
DES - Small Agency Human Resources	69	-4	-3	24	29	46	115
Item 92K Total (DES)	650	-35	-24	32	43	16	666
Central Services Totals	959	-67	-56	39	51	-33	926

2019-21 Operating 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		
SOS - Archives/Records Management	119	2	2	2	3	9	128
SAO - Audit Services	126	17	15	4	4	40	166
AGO - Legal Services	6,232	46	22	459	572	1,099	7,331
OAH - Administrative Hearings	9	-4	-4	0	0	-8	1
DES - Self-Insurance (SILA) Premium	6,410	1,070	1,072	0	0	2,142	8,552
CTS - State Data Center Debt Svc	367	62	58	0	0	120	487
LNI - Worker's Comp	3,897	-480	-482	0	0	-962	2,935
Item 92A-9X Totals	17,161	713	683	465	579	2,440	19,601
OFM - OFM Enterprise Applications Fee	36	-8	-7	415	413	813	849
OFM - ERP Financing	76	-14	-15	203	196	370	446
OFM - Central Service	280	7	4	0	0	11	291
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	392	-15	-18	618	609	1,194	1,586
CTS - Enterprise System Rates	1,619	-348	-345	-411	-397	-1,501	118
CTS - State Network	379	83	86	4	6	179	558
CTS - Security Gateway	326	-27	-23	23	16	-11	315
CTS - Office of Cyber Security	299	-3	-4	43	32	68	367
CTS - Office of Chief Info Officer	78	-36	-32	0	0	-68	10
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	99	0	0	1	2	3	102
Item 92J Total (CTS)	2,801	-331	-318	-340	-341	-1,330	1,471
DES - Campus Rent	1,932	28	23	58	101	210	2,142
DES - Campus Utilities	1,217	9	15	5	6	35	1,252
DES - Campus Parking	114	2	0	1	2	5	119
DES - Campus Contracts	377	-18	-16	60	54	80	457
DES - Capital Project Surcharge	711	10	6	0	0	16	727
DES - Fin Cost Rec	654	-12	-9	0	0	-21	633
DES - Public and Historic Facilities	224	-8	-4	3	4	-5	219
DES - Real Estate Services	21	0	0	0	0	0	21
DES - Risk Management Admin	237	-13	-10	4	5	-14	223
DES - Perry Street Daycare	16	0	0	0	0	0	16
DES - DES Enterprise Applications Fee	129	-28	-27	31	3	-21	108
DES - Personnel Services Rates	151	-2	-2	1	3	0	151
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	5,784	-32	-24	163	178	285	6,069
Central Services Totals	26,137	335	323	906	1,025	2,589	28,726

**2019-21 Operating Budget
Central Services
495-Department of Agriculture**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management	45	1	0	1	0	2	47
SAO - Audit Services	25	5	4	1	0	10	35
AGO - Legal Services	819	149	146	49	68	412	1,231
OAH - Administrative Hearings	9	-3	-1	0	0	-4	5
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	119	26	26	0	0	52	171
LNI - Worker's Comp	1,598	-35	-33	0	0	-68	1,530
Item 92A-9X Totals	2,617	143	142	51	68	404	3,021
OFM - OFM Enterprise Applications Fee	18	-6	-1	236	239	468	486
OFM - ERP Financing	40	-7	-7	113	114	213	253
OFM - Central Service	132	17	18	0	0	35	167
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	189	4	10	349	353	716	905
CTS - Enterprise System Rates	814	-141	-141	-237	-227	-746	68
CTS - State Network	950	13	14	8	10	45	995
CTS - Security Gateway	153	-5	-1	13	9	16	169
CTS - Office of Cyber Security	167	16	10	25	23	74	241
CTS - Office of Chief Info Officer	28	1	0	0	0	1	29
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	15	9	24	24
CTS - GIS	5	0	0	0	0	0	5
Item 92J Total (CTS)	2,116	-116	-118	-176	-176	-586	1,530
DES - Campus Rent	610	8	6	19	33	66	676
DES - Campus Utilities	384	2	4	3	1	10	394
DES - Campus Parking	36	0	0	0	0	0	36
DES - Campus Contracts	121	-5	-4	19	17	27	148
DES - Capital Project Surcharge	225	2	3	0	0	5	230
DES - Fin Cost Rec	207	-6	-2	0	0	-8	199
DES - Public and Historic Facilities	76	3	1	3	1	8	84
DES - Real Estate Services	84	5	3	1	0	9	93
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Perry Street Daycare	6	0	0	0	0	0	6
DES - DES Enterprise Applications Fee	65	-13	-10	18	1	-4	61
DES - Personnel Services Rates	76	4	3	1	1	9	85
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	1,891	0	4	64	54	122	2,013
Central Services Totals	6,813	31	38	288	299	656	7,469

**2019-21 Operating Budget
Central Services
540-Employment Security Department**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management	183	-19	-21	4	4	-32	151
SAO - Audit Services	795	-117	-120	10	24	-203	592
AGO - Legal Services	2,761	87	78	126	180	471	3,232
OAH - Administrative Hearings	12,372	-86	-105	855	1,845	2,509	14,881
DES - Self-Insurance (SILA) Premium	182	69	70	0	0	139	321
CTS - State Data Center Debt Svc	1,973	-358	-355	0	0	-713	1,260
LNI - Worker's Comp	1,239	16	16	0	0	32	1,271
Item 92A-9X Totals	19,505	-408	-437	995	2,053	2,203	21,708
OFM - OFM Enterprise Applications Fee	35	-8	-5	458	459	904	939
OFM - ERP Financing	121	-35	-36	223	219	371	492
OFM - Central Service	213	58	56	0	0	114	327
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	369	15	15	681	678	1,389	1,758
CTS - Enterprise System Rates	1,593	-283	-284	-451	-441	-1,459	134
CTS - State Network	2,244	-158	-158	13	26	-277	1,967
CTS - Security Gateway	436	-35	-33	30	24	-14	422
CTS - Office of Cyber Security	295	16	13	45	39	113	408
CTS - Office of Chief Info Officer	265	6	2	1	4	13	278
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	61	48	109	109
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	4,833	-454	-460	-301	-300	-1,515	3,318
DES - Campus Rent	1,099	12	13	35	56	116	1,215
DES - Campus Utilities	692	9	4	3	3	19	711
DES - Campus Parking	65	1	0	0	1	2	67
DES - Campus Contracts	241	-5	-3	38	38	68	309
DES - Capital Project Surcharge	483	6	4	0	0	10	493
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	216	20	22	4	7	53	269
DES - Real Estate Services	224	8	5	1	1	15	239
DES - Risk Management Admin	7	0	1	0	0	1	8
DES - Perry Street Daycare	20	0	-1	0	0	-1	19
DES - DES Enterprise Applications Fee	127	-23	-23	35	5	-6	121
DES - Personnel Services Rates	148	8	5	2	5	20	168
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	3,321	36	27	118	116	297	3,618
Central Services Totals	28,029	-811	-855	1,493	2,547	2,374	30,403

**2019-21 Operating 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		
SOS - Archives/Records Management	751	20	19	19	26	84	835
SAO - Audit Services	710	-2	-5	15	29	37	747
AGO - Legal Services	4,486	278	262	217	308	1,065	5,551
OAH - Administrative Hearings	0	3	2	0	0	5	5
DES - Self-Insurance (SILA) Premium	4,059	1,195	1,193	0	0	2,388	6,447
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	15,760	-62	-62	0	0	-124	15,636
Item 92A-9X Totals	25,766	1,432	1,409	251	363	3,455	29,221
OFM - OFM Enterprise Applications Fee	52	77	75	4,327	4,334	8,813	8,865
OFM - ERP Financing	114	176	175	2,093	2,071	4,515	4,629
OFM - Central Service	2,574	245	247	2	4	498	3,072
OFM - Enterprise Systems Fee	0	0	0	0	0	0	0
OFM Item Totals	2,740	498	497	6,422	6,409	13,826	16,566
CTS - Enterprise System Rates	2,352	3,678	3,670	-4,284	-4,157	-1,093	1,259
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	352	255	253	6	13	527	879
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
Item 92J Total (CTS)	2,704	3,933	3,923	-4,278	-4,144	-566	2,138
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	4	6	9	8	27	68
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	92	92	3	5	192	192
DES - Real Estate Services	292	-29	-26	1	2	-52	240
DES - Risk Management Admin	177	1	1	2	6	10	187
DES - Perry Street Daycare	13	0	0	0	0	0	13
DES - DES Enterprise Applications Fee	188	293	291	323	43	950	1,138
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
Item 92K Total (DES)	710	361	364	338	64	1,127	1,837
Central Services Totals	31,920	6,224	6,193	2,733	2,692	17,842	49,762