

**2021-23 Operating Budget  
Central Services  
Statewide Totals**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	20,978	5	-4	0	0	1	20,979
SOS - Archives/Records Management (92C) (006-1)	8,446	18	-3	573	443	1,031	9,477
SAO - Audit Services (92D) (483-1)	14,697	-110	-160	35	88	-147	14,550
AGO - Legal Services (92E) (405-1)	284,242	-2,085	-2,894	2,901	3,659	1,581	285,823
OAH - Administrative Hearings (92G) (484-1)	48,748	-360	-354	447	1,321	1,054	49,802
LNI - Worker's Comp (92S) (608-1, 609-1)	249,710	8,599	8,597	0	0	17,196	266,906
DES - Self-Insurance (SILA) Premium (92X) (547-6)	206,886	-10	10	46,559	46,521	93,080	299,966
	<b>833,707</b>	<b>6,057</b>	<b>5,192</b>	<b>50,515</b>	<b>52,032</b>	<b>113,796</b>	<b>947,503</b>
OFM - Central Service (468-1)	22,925	127	-182	332	204	481	23,406
OFM - ERP Financing (466-1)	44,060	-1	1	54,350	3,629	57,979	102,039
OFM - OFM Enterprise Applications Fee (472-6)	67,992	253	-353	1,319	1,186	2,405	70,397
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	<b>134,977</b>	<b>379</b>	<b>-534</b>	<b>56,001</b>	<b>5,019</b>	<b>60,865</b>	<b>195,842</b>
CTS - Central Services (458-6)	2,492	4	-4	0	0	0	2,492
CTS - Enterprise Security Infrastructure (458-6)	995	2	-2	0	0	0	995
CTS - Enterprise System Rates (458-6)	5,551	-2,005	-1,994	-107	-121	-4,227	1,324
CTS - GIS (458-6)	350	-1	-2	0	0	-3	347
CTS - Microsoft Office 365 (458-1)	0	0	0	9,763	13,387	23,150	23,150
CTS - Office of Chief Info Officer (458-1)	11,623	-158	-53	212	26	27	11,650
CTS - Office of Cyber Security (458-1)	12,393	-242	-67	1,236	309	1,236	13,629
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	12,246	-72	-44	3	10	-103	12,143
CTS - Small Agency IT Services (458-1)	4,345	-32	-16	3	5	-40	4,305
CTS - State Network (458-6)	53,499	-827	-692	13	35	-1,471	52,028
<b>Item 92J Total (CTS)</b>	<b>103,494</b>	<b>-3,331</b>	<b>-2,874</b>	<b>11,123</b>	<b>13,651</b>	<b>18,569</b>	<b>122,063</b>
DES - Campus Contracts (422-6)	7,259	-2,113	-2,081	0	0	-4,194	3,065
DES - Campus Parking (045-1)	1,274	-1	1	0	0	0	1,274
DES - Campus Rent (422-6)	39,502	6,411	6,580	171	218	13,380	52,882
DES - Campus Utilities (422-6)	13,734	-6,869	-6,865	0	0	-13,734	0
DES - Capital Campus Childcare (422-6)	0	0	0	244	266	510	510
DES - Capital Project Surcharge (289-1)	8,427	4	-4	0	0	0	8,427
DES - DES Enterprise Applications Fee (422-6)	5,875	-40	-15	9	16	-30	5,845
DES - Fin Cost Rec (001-1, 422-6, 733-1)	14,219	0	0	0	0	0	14,219
DES - Perry Street Daycare (422-6)	554	4	-11	0	0	-7	547
DES - Personnel Services Rates (422-6)	7,577	-72	-38	22	36	-52	7,525
DES - Public and Historic Facilities (422-6)	8,015	-95	-60	34	48	-73	7,942
DES - Real Estate Services (422-6)	4,505	-11	-18	3	10	-16	4,489
DES - Risk Management Admin (546-6)	5,978	-78	-11	-150	-153	-392	5,586
DES - Security on Campus (422-6)	0	2,198	2,224	3,721	2,581	10,724	10,724
DES - Small Agency Financial Svcs (422-6)	5,121	136	169	22	23	350	5,471
DES - Small Agency Human Resources (422-6)	2,448	-246	-232	104	121	-253	2,195
<b>Item 92K Total (DES)</b>	<b>124,489</b>	<b>-772</b>	<b>-361</b>	<b>4,180</b>	<b>3,166</b>	<b>6,213</b>	<b>130,702</b>
<b>Central Services Totals</b>	<b>1,196,667</b>	<b>2,333</b>	<b>1,423</b>	<b>121,819</b>	<b>73,868</b>	<b>199,443</b>	<b>1,396,110</b>

**2021-23 Operating Budget  
Central Services  
011-House of Representatives**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	18	5	5	2	1	13	31
SAO - Audit Services (92D) (483-1)	0	11	11	0	0	22	22
AGO - Legal Services (92E) (405-1)	37	-3	-2	0	0	-5	32
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	250	9	9	0	0	18	268
DES - Self-Insurance (SILA) Premium (92X) (547-6)	61	-29	-30	1	0	-58	3
	366	-7	-7	3	1	-10	356
OFM - Central Service (468-1)	74	21	20	1	0	42	116
OFM - ERP Financing (466-1)	144	39	39	273	18	369	513
OFM - OFM Enterprise Applications Fee (472-6)	378	-17	-20	7	6	-24	354
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	<b>596</b>	<b>43</b>	<b>39</b>	<b>281</b>	<b>24</b>	<b>387</b>	<b>983</b>
CTS - Central Services (458-6)	0	7	6	0	0	13	13
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	30	-12	-11	0	-2	-25	5
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	28	29	1	0	58	58
CTS - Office of Cyber Security (458-1)	0	30	31	6	2	69	69
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	65	-1	-1	0	0	-2	63
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>96</b>	<b>52</b>	<b>54</b>	<b>7</b>	<b>0</b>	<b>113</b>	<b>209</b>
DES - Campus Contracts (422-6)	285	-83	-83	0	0	-166	119
DES - Campus Parking (045-1)	95	0	0	0	0	0	95
DES - Campus Rent (422-6)	2,081	486	496	10	13	1,005	3,086
DES - Campus Utilities (422-6)	1,025	-513	-512	0	0	-1,025	0
DES - Capital Campus Childcare (422-6)	0	0	0	4	4	8	8
DES - Capital Project Surcharge (289-1)	447	0	0	0	0	0	447
DES - DES Enterprise Applications Fee (422-6)	30	0	-1	0	0	-1	29
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	6	1	0	0	0	1	7
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	81	11	12	0	2	25	106
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0	129	130	217	152	628	628
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>4,052</b>	<b>31</b>	<b>42</b>	<b>231</b>	<b>171</b>	<b>475</b>	<b>4,527</b>
<b>Central Services Totals</b>	<b>5,110</b>	<b>119</b>	<b>128</b>	<b>522</b>	<b>196</b>	<b>965</b>	<b>6,075</b>

**2021-23 Operating Budget  
Central Services  
012-Senate**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	12	4	4	1	1	10	22
SAO - Audit Services (92D) (483-1)	20	-10	-10	0	0	-20	0
AGO - Legal Services (92E) (405-1)	38	-3	-3	0	0	-6	32
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	220	-11	-11	0	0	-22	198
DES - Self-Insurance (SILA) Premium (92X) (547-6)	305	-89	-89	29	28	-121	184
	596	-109	-109	30	29	-159	437
OFM - Central Service (468-1)	53	16	16	1	0	33	86
OFM - ERP Financing (466-1)	104	30	30	202	14	276	380
OFM - OFM Enterprise Applications Fee (472-6)	273	-9	-11	5	4	-11	262
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	429	37	35	208	18	298	727
CTS - Central Services (458-6)	0	4	5	0	0	9	9
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	22	-8	-8	-1	0	-17	5
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	22	21	0	0	43	43
CTS - Office of Cyber Security (458-1)	0	22	23	5	1	51	51
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	57	0	-1	0	0	-1	56
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	79	40	40	4	1	85	164
DES - Campus Contracts (422-6)	316	-91	-92	0	0	-183	133
DES - Campus Parking (045-1)	104	-1	0	0	0	-1	103
DES - Campus Rent (422-6)	3,225	523	537	14	18	1,092	4,317
DES - Campus Utilities (422-6)	1,121	-561	-559	0	0	-1,120	1
DES - Capital Campus Childcare (422-6)	0	0	0	2	2	4	4
DES - Capital Project Surcharge (289-1)	517	-2	-2	0	0	-4	513
DES - DES Enterprise Applications Fee (422-6)	22	-1	0	0	0	-1	21
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	4	1	0	0	0	1	5
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	63	2	3	1	0	6	69
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	8	-3	-2	0	0	-5	3
DES - Security on Campus (422-6)	0	180	182	303	212	877	877
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	5,380	47	67	320	232	666	6,046
<b>Central Services Totals</b>	<b>6,485</b>	<b>15</b>	<b>33</b>	<b>562</b>	<b>280</b>	<b>890</b>	<b>7,375</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	0	11	11	0	0	22	22
AGO - Legal Services (92E) (405-1)	2	-1	-1	0	0	-2	0
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	2	0	0	0	0	0	2
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	-1	0	1	0	0	2
	7	9	10	1	0	20	27
OFM - Central Service (468-1)	0	0	1	0	0	1	1
OFM - ERP Financing (466-1)	1	1	0	3	0	4	5
OFM - OFM Enterprise Applications Fee (472-6)	4	0	0	0	0	0	4
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	5	1	1	3	0	5	10
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	1	0	0	0	1	1
CTS - Office of Cyber Security (458-1)	0	1	0	0	0	1	1
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	0	2	0	0	0	2	2
DES - Campus Contracts (422-6)	1	0	0	0	0	0	1
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	1	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	1	1	0	0	0	1	2
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	4	1	1	0	0	2	6
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	8	1	1	0	0	2	10
<b>Central Services Totals</b>	<b>21</b>	<b>13</b>	<b>12</b>	<b>4</b>	<b>0</b>	<b>29</b>	<b>50</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	4	-1	-1	0	0	-2	2
SOS - Archives/Records Management (92C) (006-1)	2	1	0	0	0	1	3
SAO - Audit Services (92D) (483-1)	11	-6	-5	0	0	-11	0
AGO - Legal Services (92E) (405-1)	19	-2	-2	0	0	-4	15
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	18	1	0	0	0	1	19
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	-1	0	1	0	0	2
	56	-8	-8	1	0	-15	41
OFM - Central Service (468-1)	5	2	1	0	0	3	8
OFM - ERP Financing (466-1)	10	2	3	19	1	25	35
OFM - OFM Enterprise Applications Fee (472-6)	25	0	-1	1	0	0	25
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	40	4	3	20	1	28	68
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	2	-1	-1	0	0	-2	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	2	2	0	0	4	4
CTS - Office of Cyber Security (458-1)	0	2	2	1	0	5	5
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	2	0	0	0	0	0	2
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	4	-2	-2	0	0	-4	0
<b>Item 92J Total (CTS)</b>	9	1	1	1	0	3	12
DES - Campus Contracts (422-6)	3	-1	-1	0	0	-2	1
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	146	-1	-1	0	1	-1	145
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	3	-1	0	0	0	-1	2
DES - Fin Cost Rec (001-1, 422-6, 733-1)	423	0	0	0	0	0	423
DES - Perry Street Daycare (422-6)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	8	-1	0	0	0	-1	7
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	6	6	10	7	29	29
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	587	1	4	10	8	23	610
<b>Central Services Totals</b>	<b>692</b>	<b>-2</b>	<b>0</b>	<b>32</b>	<b>9</b>	<b>39</b>	<b>731</b>

**2021-23 Operating Budget  
Central Services  
020-LEAP Committee**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	29	0	1	0	0	1	30
SOS - Archives/Records Management (92C) (006-1)	0	1	0	0	0	1	1
SAO - Audit Services (92D) (483-1)	11	-6	-5	0	0	-11	0
AGO - Legal Services (92E) (405-1)	0	0	0	0	0	0	0
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	9	0	0	0	0	0	9
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	-1	0	1	0	0	2
	50	-6	-4	1	0	-9	41
OFM - Central Service (468-1)	2	1	1	0	0	2	4
OFM - ERP Financing (466-1)	4	2	1	8	1	12	16
OFM - OFM Enterprise Applications Fee (472-6)	13	-1	-1	0	0	-2	11
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	<b>19</b>	<b>2</b>	<b>1</b>	<b>8</b>	<b>1</b>	<b>12</b>	<b>31</b>
CTS - Central Services (458-6)	3	-2	-1	0	0	-3	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	1	0	0	0	0	0	1
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	10	-5	-4	0	0	-9	1
CTS - Office of Cyber Security (458-1)	0	1	1	0	0	2	2
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	1	0	0	0	0	0	1
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>15</b>	<b>-6</b>	<b>-4</b>	<b>0</b>	<b>0</b>	<b>-10</b>	<b>5</b>
DES - Campus Contracts (422-6)	1	-1	0	0	0	-1	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	70	-1	0	1	0	0	70
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	1	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	202	0	0	0	0	0	202
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	3	0	0	0	0	0	3
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	3	3	5	3	14	14
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>280</b>	<b>0</b>	<b>3</b>	<b>6</b>	<b>3</b>	<b>12</b>	<b>292</b>
<b>Central Services Totals</b>	<b>364</b>	<b>-10</b>	<b>-4</b>	<b>15</b>	<b>4</b>	<b>5</b>	<b>369</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	2	1	1	0	0	2	4
SOS - Archives/Records Management (92C) (006-1)	1	0	0	0	0	0	1
SAO - Audit Services (92D) (483-1)	17	-8	-9	0	0	-17	0
AGO - Legal Services (92E) (405-1)	37	-5	-5	0	0	-10	27
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	13	0	0	0	0	0	13
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	-1	0	1	0	0	2
	72	-13	-13	1	0	-25	47
OFM - Central Service (468-1)	3	1	1	0	0	2	5
OFM - ERP Financing (466-1)	6	2	2	12	1	17	23
OFM - OFM Enterprise Applications Fee (472-6)	18	-1	-1	1	0	-1	17
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	27	2	2	13	1	18	45
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	1	-1	0	0	0	-1	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	2	1	0	0	3	3
CTS - Office of Cyber Security (458-1)	0	2	1	0	0	3	3
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	1	0	0	0	0	0	1
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	3	3	2	0	0	5	8
DES - Campus Contracts (422-6)	2	0	-1	0	0	-1	1
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	2	-1	0	0	0	-1	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	6	-1	0	0	0	-1	5
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	13	-3	-1	0	0	-4	9
<b>Central Services Totals</b>	<b>115</b>	<b>-11</b>	<b>-10</b>	<b>14</b>	<b>1</b>	<b>-6</b>	<b>109</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	2	1	0	0	0	1	3
SAO - Audit Services (92D) (483-1)	20	-10	-10	0	0	-20	0
AGO - Legal Services (92E) (405-1)	0	0	1	0	0	1	1
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	-1	0	1	0	0	2
	24	-10	-9	1	0	-18	6
OFM - Central Service (468-1)	9	1	1	0	0	2	11
OFM - ERP Financing (466-1)	18	2	2	27	2	33	51
OFM - OFM Enterprise Applications Fee (472-6)	47	-6	-7	0	1	-12	35
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	74	-3	-4	27	3	23	97
CTS - Central Services (458-6)	0	0	1	0	0	1	1
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	4	-1	-2	0	0	-3	1
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	3	3	0	0	6	6
CTS - Office of Cyber Security (458-1)	0	3	3	1	0	7	7
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	4	5	5	1	0	11	15
DES - Campus Contracts (422-6)	52	-15	-15	0	0	-30	22
DES - Campus Parking (045-1)	6	1	0	0	0	1	7
DES - Campus Rent (422-6)	449	30	32	2	2	66	515
DES - Campus Utilities (422-6)	69	-34	-35	0	0	-69	0
DES - Capital Campus Childcare (422-6)	0	0	0	1	0	1	1
DES - Capital Project Surcharge (289-1)	47	1	2	0	0	3	50
DES - DES Enterprise Applications Fee (422-6)	4	-1	0	0	0	-1	3
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	10	-1	0	0	0	-1	9
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0	21	22	36	25	104	104
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	641	2	6	39	27	74	715
<b>Central Services Totals</b>	<b>743</b>	<b>-6</b>	<b>-2</b>	<b>68</b>	<b>30</b>	<b>90</b>	<b>833</b>



**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	219	-3	-3	0	0	-6	213
SOS - Archives/Records Management (92C) (006-1)	2	1	1	1	0	3	5
SAO - Audit Services (92D) (483-1)	19	-9	-10	0	0	-19	0
AGO - Legal Services (92E) (405-1)	3	-1	0	0	0	-1	2
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	36	1	2	0	0	3	39
DES - Self-Insurance (SILA) Premium (92X) (547-6)	13	-6	-6	1	0	-11	2
	292	-17	-16	2	0	-31	261
OFM - Central Service (468-1)	11	4	4	0	0	8	19
OFM - ERP Financing (466-1)	22	7	7	44	3	61	83
OFM - OFM Enterprise Applications Fee (472-6)	57	0	-1	1	1	1	58
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	90	11	10	45	4	70	160
CTS - Central Services (458-6)	26	-12	-12	0	0	-24	2
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	5	-2	-2	0	0	-4	1
CTS - GIS (458-6)	2	0	-1	0	0	-1	1
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	90	-40	-40	0	0	-80	10
CTS - Office of Cyber Security (458-1)	66	-28	-28	1	0	-55	11
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	42	-1	-1	0	0	-2	40
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	136	-1	-1	0	0	-2	134
<b>Item 92J Total (CTS)</b>	366	-84	-85	1	0	-168	198
DES - Campus Contracts (422-6)	29	-9	-8	0	0	-17	12
DES - Campus Parking (045-1)	7	0	0	0	0	0	7
DES - Campus Rent (422-6)	539	31	33	1	3	68	607
DES - Campus Utilities (422-6)	73	-36	-37	0	0	-73	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	1	1	1
DES - Capital Project Surcharge (289-1)	50	0	0	0	0	0	50
DES - DES Enterprise Applications Fee (422-6)	5	0	0	0	0	0	5
DES - Fin Cost Rec (001-1, 422-6, 733-1)	570	0	0	0	0	0	570
DES - Perry Street Daycare (422-6)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	17	0	1	0	0	1	18
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	26	25	42	30	123	123
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	1,294	11	14	43	34	102	1,396
<b>Central Services Totals</b>	<b>2,042</b>	<b>-79</b>	<b>-77</b>	<b>91</b>	<b>38</b>	<b>-27</b>	<b>2,015</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	6	0	0	0	0	0	6
SOS - Archives/Records Management (92C) (006-1)	9	-3	-3	0	0	-6	3
SAO - Audit Services (92D) (483-1)	11	-5	-6	0	0	-11	0
AGO - Legal Services (92E) (405-1)	5	-2	-2	0	0	-4	1
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	26	1	0	0	0	1	27
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	-1	0	0	0	-1	1
	59	-10	-11	0	0	-21	38
OFM - Central Service (468-1)	9	3	2	0	0	5	14
OFM - ERP Financing (466-1)	19	3	4	32	2	41	60
OFM - OFM Enterprise Applications Fee (472-6)	48	-4	-4	0	1	-7	41
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	76	2	2	32	3	39	115
CTS - Central Services (458-6)	1	1	0	0	0	1	2
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	4	-2	-2	0	0	-4	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	2	3	2	0	0	5	7
CTS - Office of Cyber Security (458-1)	0	3	4	1	0	8	8
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	4	-1	0	0	0	-1	3
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	11	4	4	1	0	9	20
DES - Campus Contracts (422-6)	34	-10	-10	0	0	-20	14
DES - Campus Parking (045-1)	9	0	0	0	0	0	9
DES - Campus Rent (422-6)	492	49	50	2	2	103	595
DES - Campus Utilities (422-6)	107	-53	-53	0	0	-106	1
DES - Capital Campus Childcare (422-6)	0	0	0	1	0	1	1
DES - Capital Project Surcharge (289-1)	73	-2	-1	0	0	-3	70
DES - DES Enterprise Applications Fee (422-6)	4	0	0	0	0	0	4
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	9	1	1	0	0	2	11
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	3	0	0	0	0	0	3
DES - Security on Campus (422-6)	0	25	25	42	29	121	121
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	731	10	12	45	31	98	829
<b>Central Services Totals</b>	<b>877</b>	<b>6</b>	<b>7</b>	<b>78</b>	<b>34</b>	<b>125</b>	<b>1,002</b>

**2021-23 Operating Budget  
Central Services  
045-Supreme Court**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	13	2	1	1	1	5	18
SAO - Audit Services (92D) (483-1)	17	-8	-9	0	0	-17	0
AGO - Legal Services (92E) (405-1)	93	-6	-7	0	1	-12	81
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	41	1	0	0	0	1	42
DES - Self-Insurance (SILA) Premium (92X) (547-6)	84	14	15	26	25	80	164
	249	3	0	27	27	57	306
OFM - Central Service (468-1)	12	4	4	0	0	8	20
OFM - ERP Financing (466-1)	24	8	7	48	3	66	90
OFM - OFM Enterprise Applications Fee (472-6)	63	-1	-2	1	1	-1	62
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	99	11	9	49	4	73	172
CTS - Central Services (458-6)	0	1	1	0	0	2	2
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	6	-2	-2	0	0	-4	2
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	5	5	0	0	10	10
CTS - Office of Cyber Security (458-1)	0	6	5	1	0	12	12
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	42	0	-1	0	0	-1	41
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	48	10	8	1	0	19	67
DES - Campus Contracts (422-6)	88	-26	-25	0	0	-51	37
DES - Campus Parking (045-1)	26	0	0	0	0	0	26
DES - Campus Rent (422-6)	708	131	135	3	4	273	981
DES - Campus Utilities (422-6)	280	-140	-140	0	0	-280	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	1	1	1
DES - Capital Project Surcharge (289-1)	194	0	0	0	0	0	194
DES - DES Enterprise Applications Fee (422-6)	5	0	0	0	0	0	5
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	2	-1	0	0	0	-1	1
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	21	-1	-1	0	0	-2	19
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	2	0	1	0	0	1	3
DES - Security on Campus (422-6)	0	41	41	69	48	199	199
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	1,326	4	11	72	53	140	1,466
<b>Central Services Totals</b>	<b>1,722</b>	<b>28</b>	<b>28</b>	<b>149</b>	<b>84</b>	<b>289</b>	<b>2,011</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	0	1	0	0	0	1	1
SOS - Archives/Records Management (92C) (006-1)	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	11	-5	-6	0	0	-11	0
AGO - Legal Services (92E) (405-1)	0	0	0	0	0	0	0
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	7	-1	0	0	0	-1	6
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	-1	0	1	0	0	2
	21	-6	-6	1	0	-11	10
OFM - Central Service (468-1)	3	0	0	0	0	0	3
OFM - ERP Financing (466-1)	5	0	0	6	0	6	11
OFM - OFM Enterprise Applications Fee (472-6)	14	-3	-4	0	0	-7	7
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	23	-3	-4	6	0	-1	22
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	1	-1	0	0	0	-1	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	0	1	0	0	1	1
CTS - Office of Cyber Security (458-1)	0	0	1	0	0	1	1
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	1	-1	0	0	0	-1	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	2	-2	2	0	0	0	2
DES - Campus Contracts (422-6)	37	-11	-11	0	0	-22	15
DES - Campus Parking (045-1)	13	-1	0	0	0	-1	12
DES - Campus Rent (422-6)	316	63	64	1	2	130	446
DES - Campus Utilities (422-6)	133	-66	-67	0	0	-133	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	92	-1	-2	0	0	-3	89
DES - DES Enterprise Applications Fee (422-6)	1	-1	0	0	0	-1	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	4	0	-1	0	0	-1	3
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	18	19	31	22	90	90
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	598	0	2	32	24	58	656
<b>Central Services Totals</b>	<b>644</b>	<b>-11</b>	<b>-6</b>	<b>39</b>	<b>24</b>	<b>46</b>	<b>690</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	2	3	3	0	0	6	8
SOS - Archives/Records Management (92C) (006-1)	86	3	3	6	5	17	103
SAO - Audit Services (92D) (483-1)	17	-8	-9	0	0	-17	0
AGO - Legal Services (92E) (405-1)	15	-4	-4	0	0	-8	7
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	80	1	2	0	0	3	83
DES - Self-Insurance (SILA) Premium (92X) (547-6)	15	15	16	11	10	52	67
	215	10	11	17	15	53	268
OFM - Central Service (468-1)	29	8	7	1	0	16	45
OFM - ERP Financing (466-1)	55	15	15	105	7	142	197
OFM - OFM Enterprise Applications Fee (472-6)	144	-6	-7	3	2	-8	136
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	228	17	15	109	9	150	378
CTS - Central Services (458-6)	0	3	2	0	0	5	5
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	12	-5	-4	0	0	-9	3
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	11	11	0	0	22	22
CTS - Office of Cyber Security (458-1)	0	11	12	2	1	26	26
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	48	0	-1	0	0	-1	47
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	60	20	20	2	1	43	103
DES - Campus Contracts (422-6)	34	-9	-10	0	0	-19	15
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	1,040	-8	-6	4	4	-6	1,034
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	11	0	0	0	0	0	11
DES - Fin Cost Rec (001-1, 422-6, 733-1)	146	0	0	0	0	0	146
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0	5	5	0	0	10	10
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	43	43	73	50	209	209
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	1,234	30	32	77	54	193	1,427
<b>Central Services Totals</b>	<b>1,736</b>	<b>77</b>	<b>78</b>	<b>205</b>	<b>79</b>	<b>439</b>	<b>2,175</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	3	1	0	0	0	1	4
SOS - Archives/Records Management (92C) (006-1)	1	0	0	0	0	0	1
SAO - Audit Services (92D) (483-1)	17	-8	-9	0	0	-17	0
AGO - Legal Services (92E) (405-1)	3	0	-1	0	0	-1	2
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	5	1	0	0	0	1	6
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	-1	1	0	0	2
	31	-6	-11	1	0	-16	15
OFM - Central Service (468-1)	2	0	0	0	0	0	2
OFM - ERP Financing (466-1)	4	0	0	6	0	6	10
OFM - OFM Enterprise Applications Fee (472-6)	10	-1	-2	0	0	-3	7
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	16	-1	-2	6	0	3	19
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	1	-1	0	0	0	-1	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	1	0	0	0	0	0	1
CTS - Office of Cyber Security (458-1)	0	0	1	0	0	1	1
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	3	-1	1	0	0	0	3
DES - Campus Contracts (422-6)	9	-2	-3	0	0	-5	4
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	229	-2	-1	1	1	-1	228
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	1	-1	0	0	0	-1	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	58	0	0	0	0	0	58
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	3	0	0	0	0	0	3
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	9	10	16	11	46	46
DES - Small Agency Financial Svcs (422-6)	69	5	5	1	0	11	80
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	372	8	11	18	12	49	421
<b>Central Services Totals</b>	<b>422</b>	<b>0</b>	<b>-1</b>	<b>25</b>	<b>12</b>	<b>36</b>	<b>458</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	707	-276	-278	0	0	-554	153
SOS - Archives/Records Management (92C) (006-1)	20	7	7	2	2	18	38
SAO - Audit Services (92D) (483-1)	17	10	9	0	0	19	36
AGO - Legal Services (92E) (405-1)	194	-6	-7	1	1	-11	183
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	272	10	11	0	0	21	293
DES - Self-Insurance (SILA) Premium (92X) (547-6)	48	8	7	14	14	43	91
	1,258	-247	-251	17	17	-464	794
OFM - Central Service (468-1)	79	32	30	1	1	64	143
OFM - ERP Financing (466-1)	154	60	59	337	22	478	632
OFM - OFM Enterprise Applications Fee (472-6)	406	9	5	8	7	29	435
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	639	101	94	346	30	571	1,210
CTS - Central Services (458-6)	84	-35	-33	0	0	-68	16
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	33	-11	-12	0	-2	-25	8
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	241	-85	-85	1	0	-169	72
CTS - Office of Cyber Security (458-1)	126	-26	-25	8	2	-41	85
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	67	2	1	0	0	3	70
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	758	-87	-86	1	0	-172	586
<b>Item 92J Total (CTS)</b>	1,309	-242	-240	10	0	-472	837
DES - Campus Contracts (422-6)	42	-12	-12	0	0	-24	18
DES - Campus Parking (045-1)	3	0	0	0	0	0	3
DES - Campus Rent (422-6)	87	17	18	0	1	36	123
DES - Campus Utilities (422-6)	37	-19	-18	0	0	-37	0
DES - Capital Campus Childcare (422-6)	0	0	0	3	2	5	5
DES - Capital Project Surcharge (289-1)	25	0	-1	0	0	-1	24
DES - DES Enterprise Applications Fee (422-6)	33	2	1	0	0	3	36
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	5	0	0	0	0	0	5
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	84	-4	-4	1	0	-7	77
DES - Real Estate Services (422-6)	24	-4	-4	0	0	-8	16
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	5	5	9	6	25	25
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	344	-16	-15	13	9	-9	335
<b>Central Services Totals</b>	<b>3,550</b>	<b>-404</b>	<b>-412</b>	<b>386</b>	<b>56</b>	<b>-374</b>	<b>3,176</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	1	1	0	0	0	1	2
SAO - Audit Services (92D) (483-1)	21	-10	-11	0	0	-21	0
AGO - Legal Services (92E) (405-1)	83	30	30	1	1	62	145
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	13	1	1	0	0	2	15
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	1	1	3
	121	22	20	1	2	45	166
OFM - Central Service (468-1)	3	1	2	0	0	3	6
OFM - ERP Financing (466-1)	6	3	3	14	1	21	27
OFM - OFM Enterprise Applications Fee (472-6)	17	1	0	1	0	2	19
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	26	5	5	15	1	26	52
CTS - Central Services (458-6)	0	1	0	0	0	1	1
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	1	0	-1	0	0	-1	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	3	4	7	7
CTS - Office of Chief Info Officer (458-1)	0	1	2	0	0	3	3
CTS - Office of Cyber Security (458-1)	0	1	2	0	0	3	3
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	1	1	0	0	0	1	2
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	63	-1	0	0	0	-1	62
<b>Item 92J Total (CTS)</b>	65	3	3	3	4	13	78
DES - Campus Contracts (422-6)	2	0	-1	0	0	-1	1
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	2	0	0	0	0	0	2
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	5	1	0	0	0	1	6
DES - Real Estate Services (422-6)	4	0	0	0	0	0	4
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	16	0	-1	0	0	-1	15
<b>Central Services Totals</b>	<b>228</b>	<b>30</b>	<b>27</b>	<b>19</b>	<b>7</b>	<b>83</b>	<b>311</b>



**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	1	0	0	0	0	0	1
SOS - Archives/Records Management (92C) (006-1)	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	0	11	11	0	0	22	22
AGO - Legal Services (92E) (405-1)	0	1	0	0	0	1	1
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	3	0	0	0	0	0	3
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	-1	0	1	0	0	2
	6	11	11	1	0	23	29
OFM - Central Service (468-1)	1	0	0	0	0	0	1
OFM - ERP Financing (466-1)	1	1	1	3	0	5	6
OFM - OFM Enterprise Applications Fee (472-6)	3	0	1	0	0	1	4
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	5	1	2	3	0	6	11
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	1	0	0	0	1	1
CTS - Office of Cyber Security (458-1)	0	1	0	0	0	1	1
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	1	0	0	0	0	0	1
CTS - Small Agency IT Services (458-1)	74	25	25	0	0	50	124
CTS - State Network (458-6)	1	0	0	0	0	0	1
<b>Item 92J Total (CTS)</b>	76	27	25	0	0	52	128
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	1	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	1	0	0	0	0	0	1
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	5	-1	0	0	0	-1	4
<b>Central Services Totals</b>	<b>91</b>	<b>38</b>	<b>38</b>	<b>4</b>	<b>0</b>	<b>80</b>	<b>171</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	4	2	1	1	0	4	8
SAO - Audit Services (92D) (483-1)	21	-10	-11	0	0	-21	0
AGO - Legal Services (92E) (405-1)	111	61	61	1	2	125	236
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	37	4	4	0	0	8	45
DES - Self-Insurance (SILA) Premium (92X) (547-6)	61	-10	-11	9	9	-3	58
	234	47	44	11	11	113	347
OFM - Central Service (468-1)	10	5	5	0	0	10	20
OFM - ERP Financing (466-1)	21	9	9	49	3	70	91
OFM - OFM Enterprise Applications Fee (472-6)	55	3	3	1	1	8	63
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	<b>87</b>	<b>17</b>	<b>17</b>	<b>50</b>	<b>4</b>	<b>88</b>	<b>175</b>
CTS - Central Services (458-6)	0	1	1	0	0	2	2
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	5	-2	-2	0	0	-4	1
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	5	5	0	0	10	10
CTS - Office of Cyber Security (458-1)	67	-29	-28	1	0	-56	11
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	70	-3	-3	0	0	-6	64
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	106	-16	-15	0	0	-31	75
<b>Item 92J Total (CTS)</b>	<b>248</b>	<b>-44</b>	<b>-42</b>	<b>1</b>	<b>0</b>	<b>-85</b>	<b>163</b>
DES - Campus Contracts (422-6)	49	-14	-14	0	0	-28	21
DES - Campus Parking (045-1)	13	0	0	0	0	0	13
DES - Campus Rent (422-6)	501	66	68	2	3	139	640
DES - Campus Utilities (422-6)	143	-72	-71	0	0	-143	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	1	1	1
DES - Capital Project Surcharge (289-1)	98	1	0	0	0	1	99
DES - DES Enterprise Applications Fee (422-6)	6	-1	0	0	0	-1	5
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	6	1	0	0	0	1	7
DES - Public and Historic Facilities (422-6)	9	5	6	0	0	11	20
DES - Real Estate Services (422-6)	5	0	0	0	0	0	5
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	26	27	45	31	129	129
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>833</b>	<b>11</b>	<b>16</b>	<b>47</b>	<b>35</b>	<b>109</b>	<b>942</b>
<b>Central Services Totals</b>	<b>1,402</b>	<b>31</b>	<b>35</b>	<b>109</b>	<b>50</b>	<b>225</b>	<b>1,627</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	1	0	0	0	0	0	1
SAO - Audit Services (92D) (483-1)	0	11	11	0	0	22	22
AGO - Legal Services (92E) (405-1)	0	2	2	0	0	4	4
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	6	1	0	0	0	1	7
DES - Self-Insurance (SILA) Premium (92X) (547-6)	15	-7	-7	1	0	-13	2
	21	7	6	1	0	14	35
OFM - Central Service (468-1)	1	1	1	0	0	2	3
OFM - ERP Financing (466-1)	3	1	1	6	0	8	11
OFM - OFM Enterprise Applications Fee (472-6)	7	0	0	0	0	0	7
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	12	2	2	6	0	10	22
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	1	-1	0	0	0	-1	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	0	1	0	0	1	1
CTS - Office of Cyber Security (458-1)	0	0	1	0	0	1	1
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	1	0	0	0	0	0	1
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	2	-1	2	0	0	1	3
DES - Campus Contracts (422-6)	22	-7	-6	0	0	-13	9
DES - Campus Parking (045-1)	5	1	1	0	0	2	7
DES - Campus Rent (422-6)	280	22	24	1	1	48	328
DES - Campus Utilities (422-6)	51	-25	-26	0	0	-51	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	36	7	7	0	0	14	50
DES - DES Enterprise Applications Fee (422-6)	1	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	1	0	0	0	0	0	1
DES - Public and Historic Facilities (422-6)	2	0	0	0	0	0	2
DES - Real Estate Services (422-6)	2	0	0	0	0	0	2
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	13	14	23	16	66	66
DES - Small Agency Financial Svcs (422-6)	56	15	15	1	0	31	87
DES - Small Agency Human Resources (422-6)	33	1	2	1	0	4	37
<b>Item 92K Total (DES)</b>	490	26	31	26	17	100	590
<b>Central Services Totals</b>	<b>525</b>	<b>34</b>	<b>41</b>	<b>33</b>	<b>17</b>	<b>125</b>	<b>650</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	18	6	6	0	0	12	30
SOS - Archives/Records Management (92C) (006-1)	3	1	1	1	0	3	6
SAO - Audit Services (92D) (483-1)	0	11	11	0	0	22	22
AGO - Legal Services (92E) (405-1)	1,835	87	82	9	14	192	2,027
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	22	1	1	0	0	2	24
DES - Self-Insurance (SILA) Premium (92X) (547-6)	431	-91	-91	56	56	-70	361
	2,309	15	10	66	70	161	2,470
OFM - Central Service (468-1)	6	2	2	0	0	4	10
OFM - ERP Financing (466-1)	12	3	4	24	2	33	45
OFM - OFM Enterprise Applications Fee (472-6)	32	-1	-1	0	1	-1	31
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	51	4	5	24	3	36	87
CTS - Central Services (458-6)	2	0	-1	0	0	-1	1
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	2	-1	-1	0	0	-2	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	9	-2	-2	0	0	-4	5
CTS - Office of Cyber Security (458-1)	6	-1	0	1	0	0	6
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	2	3	3	0	0	6	8
CTS - Small Agency IT Services (458-1)	950	-6	-2	1	1	-6	944
CTS - State Network (458-6)	130	-2	-1	0	0	-3	127
<b>Item 92J Total (CTS)</b>	1,101	-9	-4	2	1	-10	1,091
DES - Campus Contracts (422-6)	4	-1	-1	0	0	-2	2
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	1	0	1	1
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	2	0	0	0	0	0	2
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	4	0	0	0	0	0	4
DES - Public and Historic Facilities (422-6)	6	2	2	0	0	4	10
DES - Real Estate Services (422-6)	4	0	0	0	0	0	4
DES - Risk Management Admin (546-6)	12	-2	-3	0	0	-5	7
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	185	-5	-5	0	1	-9	176
DES - Small Agency Human Resources (422-6)	148	-15	-13	1	3	-24	124
<b>Item 92K Total (DES)</b>	366	-21	-20	2	4	-35	331
<b>Central Services Totals</b>	<b>3,827</b>	<b>-11</b>	<b>-9</b>	<b>94</b>	<b>78</b>	<b>152</b>	<b>3,979</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	137	46	45	0	0	91	228
SOS - Archives/Records Management (92C) (006-1)	50	-3	-5	5	1	-2	48
SAO - Audit Services (92D) (483-1)	17	11	9	0	0	20	37
AGO - Legal Services (92E) (405-1)	457	16	15	4	2	37	494
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	238	7	6	0	0	13	251
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	4	1	1	1	7	9
	900	81	71	10	4	166	1,066
OFM - Central Service (468-1)	56	20	17	0	0	37	93
OFM - ERP Financing (466-1)	110	34	33	216	15	298	408
OFM - OFM Enterprise Applications Fee (472-6)	288	-8	-9	3	6	-8	280
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	453	46	41	219	21	327	780
CTS - Central Services (458-6)	16	-5	-2	0	0	-7	9
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	23	-8	-9	0	0	-17	6
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	210	290	500	500
CTS - Office of Chief Info Officer (458-1)	44	1	0	0	0	1	45
CTS - Office of Cyber Security (458-1)	107	-30	-29	7	0	-52	55
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	197	-13	-9	0	0	-22	175
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	866	-7	-8	0	0	-15	851
<b>Item 92J Total (CTS)</b>	1,253	-62	-57	217	290	388	1,641
DES - Campus Contracts (422-6)	198	-59	-56	0	0	-115	83
DES - Campus Parking (045-1)	45	0	0	0	0	0	45
DES - Campus Rent (422-6)	1,694	227	233	8	9	477	2,171
DES - Campus Utilities (422-6)	490	-246	-245	0	0	-491	-1
DES - Capital Campus Childcare (422-6)	0	0	0	5	1	6	6
DES - Capital Project Surcharge (289-1)	338	-1	-1	0	0	-2	336
DES - DES Enterprise Applications Fee (422-6)	24	0	0	0	0	0	24
DES - Fin Cost Rec (001-1, 422-6, 733-1)	962	0	0	0	0	0	962
DES - Perry Street Daycare (422-6)	5	0	0	0	0	0	5
DES - Personnel Services Rates (422-6)	35	-2	0	0	0	-2	33
DES - Public and Historic Facilities (422-6)	76	-4	-1	0	0	-5	71
DES - Real Estate Services (422-6)	25	-2	0	0	0	-2	23
DES - Risk Management Admin (546-6)	3	0	0	0	0	0	3
DES - Security on Campus (422-6)	0	91	91	153	106	441	441
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	3,896	4	21	166	116	307	4,203
<b>Central Services Totals</b>	<b>6,502</b>	<b>69</b>	<b>76</b>	<b>612</b>	<b>431</b>	<b>1,188</b>	<b>7,690</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	0	11	11	0	0	22	22
AGO - Legal Services (92E) (405-1)	0	0	0	0	0	0	0
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	1	0	0	0	0	0	1
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	-1	0	1	0	0	2
	4	10	11	1	0	22	26
OFM - Central Service (468-1)	1	0	0	0	0	0	1
OFM - ERP Financing (466-1)	1	0	0	2	0	2	3
OFM - OFM Enterprise Applications Fee (472-6)	2	0	0	0	0	0	2
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	4	0	0	2	0	2	6
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	0	0	0	0	0	0
CTS - Office of Cyber Security (458-1)	0	0	0	0	0	0	0
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	59	1	1	0	0	2	61
CTS - State Network (458-6)	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	60	1	1	0	0	2	62
DES - Campus Contracts (422-6)	2	0	-1	0	0	-1	1
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	58	-1	0	0	0	-1	57
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	15	0	0	0	0	0	15
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	3	2	4	3	12	12
DES - Small Agency Financial Svcs (422-6)	28	4	5	0	0	9	37
DES - Small Agency Human Resources (422-6)	10	-2	-1	0	0	-3	7
<b>Item 92K Total (DES)</b>	116	3	5	4	3	15	131
<b>Central Services Totals</b>	<b>184</b>	<b>14</b>	<b>17</b>	<b>7</b>	<b>3</b>	<b>41</b>	<b>225</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	0	1	0	0	0	1	1
SOS - Archives/Records Management (92C) (006-1)	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	0	11	11	0	0	22	22
AGO - Legal Services (92E) (405-1)	2	1	1	0	0	2	4
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	1	0	0	0	0	0	1
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	-1	0	1	0	0	2
	6	12	12	1	0	25	31
OFM - Central Service (468-1)	1	0	0	0	0	0	1
OFM - ERP Financing (466-1)	1	0	0	2	0	2	3
OFM - OFM Enterprise Applications Fee (472-6)	2	0	0	0	0	0	2
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	4	0	0	2	0	2	6
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	0	0	0	0	0	0
CTS - Office of Cyber Security (458-1)	0	0	0	0	0	0	0
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	59	1	0	0	0	1	60
CTS - State Network (458-6)	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	60	1	0	0	0	1	61
DES - Campus Contracts (422-6)	2	-1	0	0	0	-1	1
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	39	-1	-1	0	0	-2	37
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	10	0	0	0	0	0	10
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0	1	0	0	0	1	1
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	1	2	3	2	8	8
DES - Small Agency Financial Svcs (422-6)	24	11	11	0	0	22	46
DES - Small Agency Human Resources (422-6)	10	0	1	0	0	1	11
<b>Item 92K Total (DES)</b>	88	10	13	3	2	28	116
<b>Central Services Totals</b>	<b>158</b>	<b>23</b>	<b>25</b>	<b>6</b>	<b>2</b>	<b>56</b>	<b>214</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	42	-2	-3	0	0	-5	37
SOS - Archives/Records Management (92C) (006-1)	11	1	1	1	1	4	15
SAO - Audit Services (92D) (483-1)	143	-24	-24	0	2	-46	97
AGO - Legal Services (92E) (405-1)	470	42	40	2	4	88	558
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	38	0	1	0	0	1	39
DES - Self-Insurance (SILA) Premium (92X) (547-6)	449	-102	-102	55	55	-94	355
	1,152	-85	-87	58	62	-52	1,100
OFM - Central Service (468-1)	14	3	3	0	0	6	20
OFM - ERP Financing (466-1)	27	5	6	47	3	61	88
OFM - OFM Enterprise Applications Fee (472-6)	69	-5	-6	1	1	-9	60
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	110	3	3	48	4	58	168
CTS - Central Services (458-6)	5	-2	-1	0	0	-3	2
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	6	-2	-2	0	0	-4	2
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	7	10	17	17
CTS - Office of Chief Info Officer (458-1)	22	-6	-6	0	0	-12	10
CTS - Office of Cyber Security (458-1)	69	-29	-29	1	0	-57	12
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	56	-2	-2	0	0	-4	52
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	139	-3	-3	0	0	-6	133
<b>Item 92J Total (CTS)</b>	297	-44	-43	8	10	-69	228
DES - Campus Contracts (422-6)	33	-9	-10	0	0	-19	14
DES - Campus Parking (045-1)	8	0	0	0	0	0	8
DES - Campus Rent (422-6)	524	38	41	1	3	83	607
DES - Campus Utilities (422-6)	88	-44	-44	0	0	-88	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	1	1	1
DES - Capital Project Surcharge (289-1)	61	0	0	0	0	0	61
DES - DES Enterprise Applications Fee (422-6)	6	-1	0	0	0	-1	5
DES - Fin Cost Rec (001-1, 422-6, 733-1)	615	0	0	0	0	0	615
DES - Perry Street Daycare (422-6)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	8	0	-1	0	0	-1	7
DES - Public and Historic Facilities (422-6)	21	-1	-1	0	0	-2	19
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	13	-3	-3	0	0	-6	7
DES - Security on Campus (422-6)	0	26	25	42	30	123	123
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	1,378	6	7	43	34	90	1,468
<b>Central Services Totals</b>	<b>2,937</b>	<b>-120</b>	<b>-120</b>	<b>157</b>	<b>110</b>	<b>27</b>	<b>2,964</b>



**2021-23 Operating Budget  
Central Services  
091-Redistricting Commission**

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

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	76	10	10	0	0	20	96
SOS - Archives/Records Management (92C) (006-1)	19	8	7	2	2	19	38
SAO - Audit Services (92D) (483-1)	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	521	-44	-45	1	4	-84	437
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	269	-4	-6	0	0	-10	259
DES - Self-Insurance (SILA) Premium (92X) (547-6)	113	-2	-1	24	25	46	159
	998	-32	-35	27	31	-9	989
OFM - Central Service (468-1)	68	35	32	1	0	68	136
OFM - ERP Financing (466-1)	132	65	63	320	21	469	601
OFM - OFM Enterprise Applications Fee (472-6)	345	28	27	8	7	70	415
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	544	128	122	329	28	607	1,151
CTS - Central Services (458-6)	9	2	3	0	0	5	14
CTS - Enterprise Security Infrastructure (458-6)	8	-4	-4	0	0	-8	0
CTS - Enterprise System Rates (458-6)	28	-10	-8	0	-2	-20	8
CTS - GIS (458-6)	3	0	-1	0	0	-1	2
CTS - Microsoft Office 365 (458-1)	0	0	0	46	67	113	113
CTS - Office of Chief Info Officer (458-1)	0	33	34	0	0	67	67
CTS - Office of Cyber Security (458-1)	115	-22	-22	6	2	-36	79
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	70	5	5	0	0	10	80
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	262	6	7	0	0	13	275
<b>Item 92J Total (CTS)</b>	495	10	14	52	67	143	638
DES - Campus Contracts (422-6)	39	-12	-11	0	0	-23	16
DES - Campus Parking (045-1)	5	0	0	0	0	0	5
DES - Campus Rent (422-6)	292	23	25	3	0	51	343
DES - Campus Utilities (422-6)	53	-27	-27	0	0	-54	-1
DES - Capital Campus Childcare (422-6)	0	0	0	1	2	3	3
DES - Capital Project Surcharge (289-1)	36	0	0	0	0	0	36
DES - DES Enterprise Applications Fee (422-6)	29	2	3	0	0	5	34
DES - Fin Cost Rec (001-1, 422-6, 733-1)	23	0	0	0	0	0	23
DES - Perry Street Daycare (422-6)	4	0	0	0	0	0	4
DES - Personnel Services Rates (422-6)	42	2	3	0	0	5	47
DES - Public and Historic Facilities (422-6)	57	-4	-3	0	0	-7	50
DES - Real Estate Services (422-6)	54	-1	-2	0	0	-3	51
DES - Risk Management Admin (546-6)	3	0	0	0	0	0	3
DES - Security on Campus (422-6)	0	14	14	23	17	68	68
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	637	-3	2	27	19	45	682
<b>Central Services Totals</b>	<b>2,675</b>	<b>103</b>	<b>103</b>	<b>435</b>	<b>145</b>	<b>786</b>	<b>3,461</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	0	1	0	0	0	1	1
SOS - Archives/Records Management (92C) (006-1)	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	11	-5	-6	0	0	-11	0
AGO - Legal Services (92E) (405-1)	2	1	1	0	0	2	4
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	1	0	0	0	0	0	1
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	-1	0	1	0	0	2
	16	-4	-5	1	0	-8	8
OFM - Central Service (468-1)	0	0	0	0	0	0	0
OFM - ERP Financing (466-1)	1	0	0	1	0	1	2
OFM - OFM Enterprise Applications Fee (472-6)	2	0	0	0	0	0	2
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	3	0	0	1	0	1	4
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	1	0	0	0	0	0	1
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	0	0	0	0	0	0
CTS - Office of Cyber Security (458-1)	0	0	0	0	0	0	0
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	46	-5	-5	0	0	-10	36
CTS - State Network (458-6)	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	47	-5	-5	0	0	-10	37
DES - Campus Contracts (422-6)	1	-1	0	0	0	-1	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	29	0	0	0	0	0	29
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	7	0	0	0	0	0	7
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	1	0	0	0	0	0	1
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	1	1	2	1	5	5
DES - Small Agency Financial Svcs (422-6)	19	5	4	0	0	9	28
DES - Small Agency Human Resources (422-6)	7	0	-1	0	0	-1	6
<b>Item 92K Total (DES)</b>	69	4	4	2	1	11	80
<b>Central Services Totals</b>	<b>135</b>	<b>-5</b>	<b>-6</b>	<b>4</b>	<b>1</b>	<b>-6</b>	<b>129</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	177	-14	-12	0	0	-26	151
SOS - Archives/Records Management (92C) (006-1)	318	33	31	26	20	110	428
SAO - Audit Services (92D) (483-1)	41	6	4	0	0	10	51
AGO - Legal Services (92E) (405-1)	0	0	0	0	0	0	0
OAH - Administrative Hearings (92G) (484-1)	28	10	10	0	1	21	49
LNI - Worker's Comp (92S) (608-1, 609-1)	939	0	0	0	0	0	939
DES - Self-Insurance (SILA) Premium (92X) (547-6)	919	-87	-84	167	169	165	1,084
	2,423	-52	-51	193	190	280	2,703
OFM - Central Service (468-1)	230	116	108	4	3	231	461
OFM - ERP Financing (466-1)	447	212	214	1,079	72	1,577	2,024
OFM - OFM Enterprise Applications Fee (472-6)	1,174	96	80	26	24	226	1,400
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	1,850	424	402	1,109	99	2,034	3,884
CTS - Central Services (458-6)	21	15	13	0	0	28	49
CTS - Enterprise Security Infrastructure (458-6)	13	2	2	0	0	4	17
CTS - Enterprise System Rates (458-6)	96	-33	-32	-2	-3	-70	26
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	233	316	549	549
CTS - Office of Chief Info Officer (458-1)	68	78	80	130	0	288	356
CTS - Office of Cyber Security (458-1)	266	-14	-11	24	7	6	272
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	163	5	6	0	0	11	174
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	414	36	33	0	0	69	483
<b>Item 92J Total (CTS)</b>	1,041	89	91	385	320	885	1,926
DES - Campus Contracts (422-6)	250	-71	-72	0	0	-143	107
DES - Campus Parking (045-1)	56	0	0	0	0	0	56
DES - Campus Rent (422-6)	957	289	292	5	6	592	1,549
DES - Campus Utilities (422-6)	601	-301	-301	0	0	-602	-1
DES - Capital Campus Childcare (422-6)	0	0	0	6	8	14	14
DES - Capital Project Surcharge (289-1)	348	0	0	0	0	0	348
DES - DES Enterprise Applications Fee (422-6)	100	6	8	1	0	15	115
DES - Fin Cost Rec (001-1, 422-6, 733-1)	210	0	0	0	0	0	210
DES - Perry Street Daycare (422-6)	15	0	0	0	0	0	15
DES - Personnel Services Rates (422-6)	143	8	10	0	2	20	163
DES - Public and Historic Facilities (422-6)	217	-4	-3	1	2	-4	213
DES - Real Estate Services (422-6)	232	-11	-12	1	0	-22	210
DES - Risk Management Admin (546-6)	26	-2	-2	0	-2	-6	20
DES - Security on Campus (422-6)	0	64	65	110	75	314	314
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	3,153	-22	-15	124	91	178	3,331
<b>Central Services Totals</b>	<b>8,468</b>	<b>439</b>	<b>427</b>	<b>1,811</b>	<b>700</b>	<b>3,377</b>	<b>11,845</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	0	1	0	0	0	1	1
SAO - Audit Services (92D) (483-1)	0	11	11	0	0	22	22
AGO - Legal Services (92E) (405-1)	7	-2	-2	0	0	-4	3
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	8	1	0	0	0	1	9
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	-1	0	1	0	0	2
	17	10	9	1	0	20	37
OFM - Central Service (468-1)	3	0	0	0	0	0	3
OFM - ERP Financing (466-1)	5	1	1	8	1	11	16
OFM - OFM Enterprise Applications Fee (472-6)	15	-2	-2	0	0	-4	11
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	23	-1	-1	8	1	7	30
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	1	0	-1	0	0	-1	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	1	1	0	0	2	2
CTS - Office of Cyber Security (458-1)	2	-1	0	0	0	-1	1
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	1	0	0	0	0	0	1
CTS - Small Agency IT Services (458-1)	443	-62	-61	1	0	-122	321
CTS - State Network (458-6)	62	-1	-1	0	0	-2	60
<b>Item 92J Total (CTS)</b>	511	-63	-62	1	0	-124	387
DES - Campus Contracts (422-6)	9	-2	-3	0	0	-5	4
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	228	-2	-1	1	1	-1	227
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	1	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	58	0	0	0	0	0	58
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	2	-1	0	0	0	-1	1
DES - Public and Historic Facilities (422-6)	3	0	0	0	0	0	3
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	10	9	16	11	46	46
DES - Small Agency Financial Svcs (422-6)	86	-3	-3	1	0	-5	81
DES - Small Agency Human Resources (422-6)	66	-6	-5	0	1	-10	56
<b>Item 92K Total (DES)</b>	457	-5	-3	18	13	23	480
<b>Central Services Totals</b>	<b>1,008</b>	<b>-59</b>	<b>-57</b>	<b>28</b>	<b>14</b>	<b>-74</b>	<b>934</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	95	-12	-13	0	0	-25	70
SOS - Archives/Records Management (92C) (006-1)	66	-4	-4	4	3	-1	65
SAO - Audit Services (92D) (483-1)	37	-18	-19	0	0	-37	0
AGO - Legal Services (92E) (405-1)	1,378	-154	-157	4	8	-299	1,079
OAH - Administrative Hearings (92G) (484-1)	211	0	0	1	4	5	216
LNI - Worker's Comp (92S) (608-1, 609-1)	132	11	10	0	0	21	153
DES - Self-Insurance (SILA) Premium (92X) (547-6)	8	21	22	11	12	66	74
	1,926	-156	-161	20	27	-270	1,656
OFM - Central Service (468-1)	39	14	13	1	0	28	67
OFM - ERP Financing (466-1)	77	24	25	157	10	216	293
OFM - OFM Enterprise Applications Fee (472-6)	203	-3	-5	4	3	-1	202
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	320	35	33	162	13	243	563
CTS - Central Services (458-6)	11	-2	-2	0	0	-4	7
CTS - Enterprise Security Infrastructure (458-6)	9	2	3	0	0	5	14
CTS - Enterprise System Rates (458-6)	17	-6	-6	-1	0	-13	4
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	30	1	2	0	0	3	33
CTS - Office of Cyber Security (458-1)	93	-29	-29	3	1	-54	39
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	81	-3	-3	0	0	-6	75
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	155	-3	-3	0	0	-6	149
<b>Item 92J Total (CTS)</b>	396	-40	-38	2	1	-75	321
DES - Campus Contracts (422-6)	21	-6	-6	0	0	-12	9
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	1	2	3	3
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	18	-1	0	0	0	-1	17
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	3	0	0	0	0	0	3
DES - Personnel Services Rates (422-6)	24	-1	0	0	0	-1	23
DES - Public and Historic Facilities (422-6)	50	-1	0	1	0	0	50
DES - Real Estate Services (422-6)	22	-2	-1	0	0	-3	19
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	141	-12	-7	2	2	-15	126
<b>Central Services Totals</b>	<b>2,783</b>	<b>-173</b>	<b>-173</b>	<b>186</b>	<b>43</b>	<b>-117</b>	<b>2,666</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	75	-9	-7	0	0	-16	59
SOS - Archives/Records Management (92C) (006-1)	32	4	3	1	2	10	42
SAO - Audit Services (92D) (483-1)	179	35	32	2	0	69	248
AGO - Legal Services (92E) (405-1)	618	51	48	5	3	107	725
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	235	-1	-2	0	0	-3	232
DES - Self-Insurance (SILA) Premium (92X) (547-6)	33	-15	-15	0	0	-30	3
	1,173	65	59	8	5	137	1,310
OFM - Central Service (468-1)	63	28	23	3	0	54	117
OFM - ERP Financing (466-1)	118	49	53	274	17	393	511
OFM - OFM Enterprise Applications Fee (472-6)	310	14	12	6	5	37	347
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	491	91	88	283	22	484	975
CTS - Central Services (458-6)	9	1	2	0	0	3	12
CTS - Enterprise Security Infrastructure (458-6)	8	3	2	0	0	5	13
CTS - Enterprise System Rates (458-6)	26	-9	-8	-1	0	-18	8
CTS - GIS (458-6)	3	-1	0	0	0	-1	2
CTS - Microsoft Office 365 (458-1)	0	0	0	182	247	429	429
CTS - Office of Chief Info Officer (458-1)	25	15	15	0	0	30	55
CTS - Office of Cyber Security (458-1)	113	-27	-25	5	2	-45	68
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	227	-1	-2	0	0	-3	224
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	242	-8	-7	0	0	-15	227
<b>Item 92J Total (CTS)</b>	652	-27	-23	186	249	385	1,037
DES - Campus Contracts (422-6)	40	-12	-10	0	0	-22	18
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	3	2	5	5
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	27	2	0	0	0	2	29
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	6	0	0	0	0	0	6
DES - Personnel Services Rates (422-6)	38	2	0	0	0	2	40
DES - Public and Historic Facilities (422-6)	86	5	3	0	0	8	94
DES - Real Estate Services (422-6)	46	-1	-2	0	0	-3	43
DES - Risk Management Admin (546-6)	3	0	0	0	0	0	3
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	245	-4	-9	3	2	-8	237
<b>Central Services Totals</b>	<b>2,561</b>	<b>125</b>	<b>115</b>	<b>480</b>	<b>278</b>	<b>998</b>	<b>3,559</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	1	0	0	0	0	0	1
SAO - Audit Services (92D) (483-1)	0	11	11	0	0	22	22
AGO - Legal Services (92E) (405-1)	0	0	0	0	0	0	0
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	4	0	0	0	0	0	4
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	-1	0	1	0	0	2
	7	10	11	1	0	22	29
OFM - Central Service (468-1)	1	1	0	0	0	1	2
OFM - ERP Financing (466-1)	3	0	0	4	0	4	7
OFM - OFM Enterprise Applications Fee (472-6)	6	-1	-1	0	0	-2	4
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	10	0	-1	4	0	3	13
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	1	-1	0	0	0	-1	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	1	0	0	0	1	1
CTS - Office of Cyber Security (458-1)	0	1	0	0	0	1	1
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	1	1	0	0	0	1	2
DES - Campus Contracts (422-6)	1	0	0	0	0	0	1
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	2	0	0	0	0	0	2
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	48	1	1	0	0	2	50
DES - Small Agency Human Resources (422-6)	29	-3	-3	1	0	-5	24
<b>Item 92K Total (DES)</b>	83	-3	-2	1	0	-4	79
<b>Central Services Totals</b>	<b>101</b>	<b>8</b>	<b>8</b>	<b>6</b>	<b>0</b>	<b>22</b>	<b>123</b>



**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	530	220	220	0	0	440	970
SOS - Archives/Records Management (92C) (006-1)	17	8	11	2	2	23	40
SAO - Audit Services (92D) (483-1)	85	16	13	0	0	29	114
AGO - Legal Services (92E) (405-1)	473	210	208	5	6	429	902
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	248	31	30	0	0	61	309
DES - Self-Insurance (SILA) Premium (92X) (547-6)	14	-6	-6	0	0	-12	2
	1,367	479	476	7	8	970	2,337
OFM - Central Service (468-1)	45	46	46	1	0	93	138
OFM - ERP Financing (466-1)	88	89	88	325	23	525	613
OFM - OFM Enterprise Applications Fee (472-6)	232	90	87	9	7	193	425
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	365	225	221	335	30	811	1,176
CTS - Central Services (458-6)	63	-25	-23	0	0	-48	15
CTS - Enterprise Security Infrastructure (458-6)	0	21	23	0	0	44	44
CTS - Enterprise System Rates (458-6)	19	-6	-5	-1	0	-12	7
CTS - GIS (458-6)	6	0	0	0	0	0	6
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	18	26	26	0	0	52	70
CTS - Office of Cyber Security (458-1)	117	-21	-23	9	2	-33	84
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	249	-3	0	0	0	-3	246
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	266	41	41	0	0	82	348
<b>Item 92J Total (CTS)</b>	739	33	39	8	2	82	821
DES - Campus Contracts (422-6)	141	-41	-41	0	0	-82	59
DES - Campus Parking (045-1)	32	0	0	0	0	0	32
DES - Campus Rent (422-6)	1,262	160	163	5	7	335	1,597
DES - Campus Utilities (422-6)	345	-174	-171	0	0	-345	0
DES - Capital Campus Childcare (422-6)	0	0	0	4	4	8	8
DES - Capital Project Surcharge (289-1)	238	0	0	0	0	0	238
DES - DES Enterprise Applications Fee (422-6)	29	3	3	0	0	6	35
DES - Fin Cost Rec (001-1, 422-6, 733-1)	1,193	0	0	0	0	0	1,193
DES - Perry Street Daycare (422-6)	6	1	0	0	0	1	7
DES - Personnel Services Rates (422-6)	29	8	11	0	0	19	48
DES - Public and Historic Facilities (422-6)	86	24	23	1	0	48	134
DES - Real Estate Services (422-6)	12	4	3	0	0	7	19
DES - Risk Management Admin (546-6)	3	0	0	0	0	0	3
DES - Security on Campus (422-6)	0	66	67	112	77	322	322
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	3,376	51	58	122	88	319	3,695
<b>Central Services Totals</b>	<b>5,847</b>	<b>788</b>	<b>794</b>	<b>472</b>	<b>128</b>	<b>2,182</b>	<b>8,029</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	1,574	-491	-493	0	0	-984	590
SOS - Archives/Records Management (92C) (006-1)	89	21	21	9	7	58	147
SAO - Audit Services (92D) (483-1)	1,881	57	55	5	15	132	2,013
AGO - Legal Services (92E) (405-1)	4,180	-307	-319	16	25	-585	3,595
OAH - Administrative Hearings (92G) (484-1)	6,509	-732	-730	22	105	-1,335	5,174
LNI - Worker's Comp (92S) (608-1, 609-1)	1,017	57	56	0	0	113	1,130
DES - Self-Insurance (SILA) Premium (92X) (547-6)	70	29	26	28	28	111	181
	15,320	-1,366	-1,384	80	180	-2,490	12,830
OFM - Central Service (468-1)	263	91	83	3	2	179	442
OFM - ERP Financing (466-1)	512	165	164	1,037	69	1,435	1,947
OFM - OFM Enterprise Applications Fee (472-6)	1,347	-21	-32	25	23	-5	1,342
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	2,122	235	215	1,065	94	1,609	3,731
CTS - Central Services (458-6)	187	-68	-69	0	0	-137	50
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	110	-40	-40	-2	-3	-85	25
CTS - GIS (458-6)	0	2	2	0	0	4	4
CTS - Microsoft Office 365 (458-1)	0	0	0	146	196	342	342
CTS - Office of Chief Info Officer (458-1)	194	10	13	2	0	25	219
CTS - Office of Cyber Security (458-1)	302	-37	-34	25	5	-41	261
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	253	-8	-5	0	0	-13	240
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	780	-76	-75	0	0	-151	629
<b>Item 92J Total (CTS)</b>	1,827	-217	-208	171	198	-56	1,771
DES - Campus Contracts (422-6)	173	-48	-51	0	0	-99	74
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	13	15	28	28
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	118	-4	-2	0	0	-6	112
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	27	2	0	0	0	2	29
DES - Personnel Services Rates (422-6)	164	-4	-4	1	0	-7	157
DES - Public and Historic Facilities (422-6)	399	5	7	2	4	18	417
DES - Real Estate Services (422-6)	104	1	2	0	0	3	107
DES - Risk Management Admin (546-6)	2	2	0	0	0	2	4
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	987	-46	-48	16	19	-59	928
<b>Central Services Totals</b>	<b>20,256</b>	<b>-1,394</b>	<b>-1,425</b>	<b>1,332</b>	<b>491</b>	<b>-996</b>	<b>19,260</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	45	3	2	0	0	5	50
SOS - Archives/Records Management (92C) (006-1)	9	2	3	1	1	7	16
SAO - Audit Services (92D) (483-1)	0	11	11	0	0	22	22
AGO - Legal Services (92E) (405-1)	289	-117	-117	1	0	-233	56
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	133	1	1	0	0	2	135
DES - Self-Insurance (SILA) Premium (92X) (547-6)	85	20	19	28	28	95	180
	560	-80	-81	30	29	-102	458
OFM - Central Service (468-1)	33	12	11	1	0	24	57
OFM - ERP Financing (466-1)	64	22	22	133	9	186	250
OFM - OFM Enterprise Applications Fee (472-6)	168	0	-1	3	3	5	173
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	265	34	32	137	12	215	480
CTS - Central Services (458-6)	5	1	0	0	0	1	6
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	13	-5	-5	-1	0	-11	2
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	24	33	57	57
CTS - Office of Chief Info Officer (458-1)	18	5	5	0	0	10	28
CTS - Office of Cyber Security (458-1)	86	-29	-28	3	1	-53	33
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	58	1	2	0	0	3	61
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	328	9	11	0	0	20	348
<b>Item 92J Total (CTS)</b>	508	-18	-15	26	34	27	535
DES - Campus Contracts (422-6)	22	-7	-6	0	0	-13	9
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	423	-4	-2	1	2	-3	420
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	1	1	1
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	14	0	0	0	0	0	14
DES - Fin Cost Rec (001-1, 422-6, 733-1)	59	0	0	0	0	0	59
DES - Perry Street Daycare (422-6)	1	1	0	0	0	1	2
DES - Personnel Services Rates (422-6)	20	0	0	0	0	0	20
DES - Public and Historic Facilities (422-6)	19	0	1	0	0	1	20
DES - Real Estate Services (422-6)	24	2	1	0	0	3	27
DES - Risk Management Admin (546-6)	2	0	1	0	0	1	3
DES - Security on Campus (422-6)	0	17	18	29	21	85	85
DES - Small Agency Financial Svcs (422-6)	183	45	47	1	1	94	277
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	768	54	60	31	25	170	938
<b>Central Services Totals</b>	<b>2,101</b>	<b>-10</b>	<b>-4</b>	<b>224</b>	<b>100</b>	<b>310</b>	<b>2,411</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	55	3	2	0	0	5	60
SOS - Archives/Records Management (92C) (006-1)	32	-9	-9	1	1	-16	16
SAO - Audit Services (92D) (483-1)	62	-16	-16	0	0	-32	30
AGO - Legal Services (92E) (405-1)	89	12	12	0	1	25	114
OAH - Administrative Hearings (92G) (484-1)	3	16	15	0	1	32	35
LNI - Worker's Comp (92S) (608-1, 609-1)	191	-12	-12	0	0	-24	167
DES - Self-Insurance (SILA) Premium (92X) (547-6)	15	10	10	8	8	36	51
	446	4	2	9	11	26	472
OFM - Central Service (468-1)	29	6	5	1	0	12	41
OFM - ERP Financing (466-1)	57	9	10	94	6	119	176
OFM - OFM Enterprise Applications Fee (472-6)	149	-16	-16	2	2	-28	121
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	235	-1	-1	97	8	103	338
CTS - Central Services (458-6)	7	-1	-1	0	0	-2	5
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	12	-5	-5	0	0	-10	2
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	14	20	34	34
CTS - Office of Chief Info Officer (458-1)	30	-5	-5	0	0	-10	20
CTS - Office of Cyber Security (458-1)	82	-31	-30	2	1	-58	24
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	55	-2	-2	0	0	-4	51
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	394	-12	-11	0	0	-23	371
<b>Item 92J Total (CTS)</b>	579	-56	-54	16	21	-73	506
DES - Campus Contracts (422-6)	9	-2	-3	0	0	-5	4
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	1	1	1
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	12	-1	-1	0	0	-2	10
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	18	-2	-2	0	0	-4	14
DES - Public and Historic Facilities (422-6)	25	-1	-2	0	0	-3	22
DES - Real Estate Services (422-6)	32	0	0	0	0	0	32
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	162	26	27	1	1	55	217
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	262	19	19	1	2	41	303
<b>Central Services Totals</b>	<b>1,522</b>	<b>-34</b>	<b>-34</b>	<b>123</b>	<b>42</b>	<b>97</b>	<b>1,619</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	29	2	2	0	0	4	33
SOS - Archives/Records Management (92C) (006-1)	13	4	4	2	1	11	24
SAO - Audit Services (92D) (483-1)	0	11	11	0	0	22	22
AGO - Legal Services (92E) (405-1)	679	56	53	3	6	118	797
OAH - Administrative Hearings (92G) (484-1)	150	6	7	1	3	17	167
LNI - Worker's Comp (92S) (608-1, 609-1)	261	2	2	0	0	4	265
DES - Self-Insurance (SILA) Premium (92X) (547-6)	131	-59	-59	3	3	-112	19
	1,264	22	20	9	13	64	1,328
OFM - Central Service (468-1)	23	6	6	0	0	12	35
OFM - ERP Financing (466-1)	45	11	11	82	6	110	155
OFM - OFM Enterprise Applications Fee (472-6)	119	-7	-8	2	2	-11	108
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	187	10	9	84	8	111	298
CTS - Central Services (458-6)	3	0	0	0	0	0	3
CTS - Enterprise Security Infrastructure (458-6)	6	3	4	0	0	7	13
CTS - Enterprise System Rates (458-6)	9	-3	-4	0	0	-7	2
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	12	18	30	30
CTS - Office of Chief Info Officer (458-1)	11	3	3	0	0	6	17
CTS - Office of Cyber Security (458-1)	76	-29	-29	2	0	-56	20
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	73	-3	-3	0	0	-6	67
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	204	5	6	0	0	11	215
<b>Item 92J Total (CTS)</b>	383	-24	-23	14	18	-15	368
DES - Campus Contracts (422-6)	7	-2	-2	0	0	-4	3
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	1	1	1
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	10	-1	0	0	0	-1	9
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	15	-2	-1	0	0	-3	12
DES - Public and Historic Facilities (422-6)	19	0	-1	0	0	-1	18
DES - Real Estate Services (422-6)	25	-2	-3	0	0	-5	20
DES - Risk Management Admin (546-6)	4	-1	-1	0	0	-2	2
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	80	-8	-8	0	1	-15	65
<b>Central Services Totals</b>	<b>1,913</b>	<b>0</b>	<b>-2</b>	<b>107</b>	<b>40</b>	<b>145</b>	<b>2,058</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	11	-6	-5	0	0	-11	0
AGO - Legal Services (92E) (405-1)	2	0	0	0	0	0	2
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	1	1	0	0	0	1	2
DES - Self-Insurance (SILA) Premium (92X) (547-6)	5	6	6	4	4	20	25
	20	1	1	4	4	10	30
OFM - Central Service (468-1)	1	0	0	0	0	0	1
OFM - ERP Financing (466-1)	1	1	0	2	0	3	4
OFM - OFM Enterprise Applications Fee (472-6)	2	1	0	0	0	1	3
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	4	2	0	2	0	4	8
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	0	0	0	0	0	0
CTS - Office of Cyber Security (458-1)	0	1	0	0	0	1	1
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	1	0	0	0	0	0	1
CTS - Small Agency IT Services (458-1)	89	0	0	0	0	0	89
CTS - State Network (458-6)	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	90	1	0	0	0	1	91
DES - Campus Contracts (422-6)	2	-1	0	0	0	-1	1
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	39	-1	-1	0	0	-2	37
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	1	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	10	0	0	0	0	0	10
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0	1	0	0	0	1	1
DES - Real Estate Services (422-6)	2	-1	-1	0	0	-2	0
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	1	2	3	2	8	8
DES - Small Agency Financial Svcs (422-6)	31	7	8	0	0	15	46
DES - Small Agency Human Resources (422-6)	10	0	1	0	0	1	11
<b>Item 92K Total (DES)</b>	97	5	9	3	2	19	116
<b>Central Services Totals</b>	<b>211</b>	<b>9</b>	<b>10</b>	<b>9</b>	<b>6</b>	<b>34</b>	<b>245</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	0	11	11	0	0	22	22
AGO - Legal Services (92E) (405-1)	22	-11	-11	0	0	-22	0
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	1	0	0	0	0	0	1
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	-1	0	1	0	0	2
	25	-1	0	1	0	0	25
OFM - Central Service (468-1)	1	0	0	0	0	0	1
OFM - ERP Financing (466-1)	1	0	0	2	0	2	3
OFM - OFM Enterprise Applications Fee (472-6)	2	0	0	0	0	0	2
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>6</b>
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	0	0	0	0	0	0
CTS - Office of Cyber Security (458-1)	0	0	0	0	0	0	0
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	59	1	1	0	0	2	61
CTS - State Network (458-6)	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>60</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>62</b>
DES - Campus Contracts (422-6)	2	-1	0	0	0	-1	1
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	39	-1	-1	0	0	-2	37
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	10	0	0	0	0	0	10
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	1	2	3	2	8	8
DES - Small Agency Financial Svcs (422-6)	24	7	7	0	0	14	38
DES - Small Agency Human Resources (422-6)	10	-1	0	0	0	-1	9
<b>Item 92K Total (DES)</b>	<b>87</b>	<b>4</b>	<b>8</b>	<b>3</b>	<b>2</b>	<b>17</b>	<b>104</b>
<b>Central Services Totals</b>	<b>177</b>	<b>4</b>	<b>9</b>	<b>6</b>	<b>2</b>	<b>21</b>	<b>198</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	4	2	2	0	0	4	8
SOS - Archives/Records Management (92C) (006-1)	4	0	-1	0	0	-1	3
SAO - Audit Services (92D) (483-1)	0	11	11	0	0	22	22
AGO - Legal Services (92E) (405-1)	187	116	114	2	3	235	422
OAH - Administrative Hearings (92G) (484-1)	10	0	0	0	0	0	10
LNI - Worker's Comp (92S) (608-1, 609-1)	16	1	1	0	0	2	18
DES - Self-Insurance (SILA) Premium (92X) (547-6)	121	-10	-9	23	23	27	148
	341	120	118	25	26	289	630
OFM - Central Service (468-1)	7	1	0	0	0	1	8
OFM - ERP Financing (466-1)	14	1	0	18	1	20	34
OFM - OFM Enterprise Applications Fee (472-6)	35	-6	-6	1	0	-11	24
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	55	-4	-6	19	1	10	65
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	3	-1	-1	0	0	-2	1
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	2	1	1	0	0	2	4
CTS - Office of Cyber Security (458-1)	7	-2	-1	1	0	-2	5
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	3	0	-1	0	0	-1	2
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	151	-23	-23	0	0	-46	105
<b>Item 92J Total (CTS)</b>	166	-25	-25	1	0	-49	117
DES - Campus Contracts (422-6)	2	-1	0	0	0	-1	1
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	3	0	-1	0	0	-1	2
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	5	-1	-1	0	0	-2	3
DES - Public and Historic Facilities (422-6)	5	-1	0	0	0	-1	4
DES - Real Estate Services (422-6)	8	0	-1	0	0	-1	7
DES - Risk Management Admin (546-6)	4	-1	0	0	0	-1	3
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	219	-20	-19	0	1	-38	181
DES - Small Agency Human Resources (422-6)	162	-9	-8	1	3	-13	149
<b>Item 92K Total (DES)</b>	407	-33	-30	1	4	-58	349
<b>Central Services Totals</b>	<b>970</b>	<b>58</b>	<b>57</b>	<b>46</b>	<b>31</b>	<b>192</b>	<b>1,162</b>



**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	212	10	9	0	0	19	231
SOS - Archives/Records Management (92C) (006-1)	77	2	2	5	4	13	90
SAO - Audit Services (92D) (483-1)	149	-9	-9	0	2	-16	133
AGO - Legal Services (92E) (405-1)	2,719	-246	-253	10	16	-473	2,246
OAH - Administrative Hearings (92G) (484-1)	51	4	3	0	1	8	59
LNI - Worker's Comp (92S) (608-1, 609-1)	178	-24	-24	0	0	-48	130
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	-1	1	0	0	2
	3,389	-263	-273	16	23	-497	2,892
OFM - Central Service (468-1)	50	16	15	1	0	32	82
OFM - ERP Financing (466-1)	98	29	29	195	12	265	363
OFM - OFM Enterprise Applications Fee (472-6)	258	-7	-9	5	4	-7	251
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	407	38	35	201	16	290	697
CTS - Central Services (458-6)	25	-9	-8	0	0	-17	8
CTS - Enterprise Security Infrastructure (458-6)	14	2	3	0	0	5	19
CTS - Enterprise System Rates (458-6)	21	-8	-8	-1	0	-17	4
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	34	47	81	81
CTS - Office of Chief Info Officer (458-1)	94	-27	-27	0	0	-54	40
CTS - Office of Cyber Security (458-1)	101	-29	-29	4	1	-53	48
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	132	-3	-3	0	0	-6	126
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	185	-3	-3	0	0	-6	179
<b>Item 92J Total (CTS)</b>	574	-77	-75	37	48	-67	507
DES - Campus Contracts (422-6)	34	-10	-10	0	0	-20	14
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	2	4	6	6
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	21	-1	0	0	0	-1	20
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	5	0	0	0	0	0	5
DES - Personnel Services Rates (422-6)	31	-1	-1	0	0	-2	29
DES - Public and Historic Facilities (422-6)	83	0	0	1	0	1	84
DES - Real Estate Services (422-6)	27	-1	-1	0	0	-2	25
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	204	-14	-12	3	4	-19	185
<b>Central Services Totals</b>	<b>4,574</b>	<b>-316</b>	<b>-325</b>	<b>257</b>	<b>91</b>	<b>-293</b>	<b>4,281</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	67	16	16	0	0	32	99
SOS - Archives/Records Management (92C) (006-1)	12	1	1	1	1	4	16
SAO - Audit Services (92D) (483-1)	138	4	4	0	2	10	148
AGO - Legal Services (92E) (405-1)	899	7	5	4	6	22	921
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	59	3	3	0	0	6	65
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	-1	0	1	0	0	2
	1,178	30	29	6	9	74	1,252
OFM - Central Service (468-1)	20	8	7	0	0	15	35
OFM - ERP Financing (466-1)	40	14	13	82	6	115	155
OFM - OFM Enterprise Applications Fee (472-6)	107	-1	-3	2	2	0	107
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	168	21	17	84	8	130	298
CTS - Central Services (458-6)	8	-2	-2	0	0	-4	4
CTS - Enterprise Security Infrastructure (458-6)	8	4	4	0	0	8	16
CTS - Enterprise System Rates (458-6)	9	-3	-3	0	0	-6	3
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	14	18	32	32
CTS - Office of Chief Info Officer (458-1)	17	1	0	0	0	1	18
CTS - Office of Cyber Security (458-1)	76	-28	-29	2	0	-55	21
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	53	-2	-1	0	0	-3	50
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	177	-1	0	0	0	-1	176
<b>Item 92J Total (CTS)</b>	346	-31	-31	16	18	-28	318
DES - Campus Contracts (422-6)	11	-4	-3	0	0	-7	4
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	1	1	2	2
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	9	0	0	0	0	0	9
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	2	0	0	0	0	0	2
DES - Personnel Services Rates (422-6)	13	0	0	0	0	0	13
DES - Public and Historic Facilities (422-6)	27	1	0	0	0	1	28
DES - Real Estate Services (422-6)	20	0	1	0	0	1	21
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	84	-4	-2	1	1	-4	80
<b>Central Services Totals</b>	<b>1,776</b>	<b>16</b>	<b>13</b>	<b>107</b>	<b>36</b>	<b>172</b>	<b>1,948</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	856	46	42	0	0	88	944
SOS - Archives/Records Management (92C) (006-1)	67	18	15	8	4	45	112
SAO - Audit Services (92D) (483-1)	305	0	-2	0	3	1	306
AGO - Legal Services (92E) (405-1)	6,689	182	162	29	52	425	7,114
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	794	6	4	0	0	10	804
DES - Self-Insurance (SILA) Premium (92X) (547-6)	399	-72	-73	57	57	-31	368
	9,110	180	148	94	116	538	9,648
OFM - Central Service (468-1)	263	66	61	4	1	132	395
OFM - ERP Financing (466-1)	513	119	119	927	61	1,226	1,739
OFM - OFM Enterprise Applications Fee (472-6)	1,349	-92	-100	22	20	-150	1,199
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	<b>2,125</b>	<b>93</b>	<b>80</b>	<b>953</b>	<b>82</b>	<b>1,208</b>	<b>3,333</b>
CTS - Central Services (458-6)	102	-28	-30	0	0	-58	44
CTS - Enterprise Security Infrastructure (458-6)	44	-1	0	0	0	-1	43
CTS - Enterprise System Rates (458-6)	110	-43	-42	-1	-3	-89	21
CTS - GIS (458-6)	10	-1	-1	0	0	-2	8
CTS - Microsoft Office 365 (458-1)	0	0	0	142	196	338	338
CTS - Office of Chief Info Officer (458-1)	233	-21	-18	2	0	-37	196
CTS - Office of Cyber Security (458-1)	284	-40	-38	23	5	-50	234
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	204	47	49	0	0	96	300
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	743	173	176	0	2	351	1,094
<b>Item 92J Total (CTS)</b>	<b>1,731</b>	<b>86</b>	<b>96</b>	<b>166</b>	<b>200</b>	<b>548</b>	<b>2,279</b>
DES - Campus Contracts (422-6)	95	-28	-27	0	0	-55	40
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	8	7	15	15
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	109	-6	-4	0	0	-10	99
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	18	-1	-2	0	0	-3	15
DES - Personnel Services Rates (422-6)	164	-13	-14	0	2	-25	139
DES - Public and Historic Facilities (422-6)	257	-17	-14	1	1	-29	228
DES - Real Estate Services (422-6)	151	-2	-3	0	0	-5	146
DES - Risk Management Admin (546-6)	11	-1	-2	0	0	-3	8
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>805</b>	<b>-68</b>	<b>-66</b>	<b>9</b>	<b>10</b>	<b>-115</b>	<b>690</b>
<b>Central Services Totals</b>	<b>13,771</b>	<b>291</b>	<b>258</b>	<b>1,222</b>	<b>408</b>	<b>2,179</b>	<b>15,950</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	0	3	3	0	0	6	6
SOS - Archives/Records Management (92C) (006-1)	5	1	1	1	0	3	8
SAO - Audit Services (92D) (483-1)	11	-5	-6	0	0	-11	0
AGO - Legal Services (92E) (405-1)	20	-7	-6	0	0	-13	7
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	12	1	0	0	0	1	13
DES - Self-Insurance (SILA) Premium (92X) (547-6)	59	-11	-11	9	8	-5	54
	107	-18	-19	10	8	-19	88
OFM - Central Service (468-1)	3	1	1	0	0	2	5
OFM - ERP Financing (466-1)	6	2	2	12	1	17	23
OFM - OFM Enterprise Applications Fee (472-6)	17	-1	-1	1	0	-1	16
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	27	2	2	13	1	18	45
CTS - Central Services (458-6)	0	1	0	0	0	1	1
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	1	-1	0	0	0	-1	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	2	1	0	0	3	3
CTS - Office of Cyber Security (458-1)	3	0	0	0	0	0	3
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	1	0	0	0	0	0	1
CTS - Small Agency IT Services (458-1)	494	-5	-3	0	1	-7	487
CTS - State Network (458-6)	0	2	2	0	0	4	4
<b>Item 92J Total (CTS)</b>	499	-1	0	0	1	0	499
DES - Campus Contracts (422-6)	9	-2	-3	0	0	-5	4
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	207	-2	-1	1	1	-1	206
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	1	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	52	0	0	0	0	0	52
DES - Perry Street Daycare (422-6)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	2	0	0	0	0	0	2
DES - Public and Historic Facilities (422-6)	4	1	0	0	0	1	5
DES - Real Estate Services (422-6)	3	-1	-2	0	0	-3	0
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	8	9	14	10	41	41
DES - Small Agency Financial Svcs (422-6)	98	-3	-3	1	0	-5	93
DES - Small Agency Human Resources (422-6)	80	-9	-9	0	1	-17	63
<b>Item 92K Total (DES)</b>	459	-9	-9	16	12	10	469
<b>Central Services Totals</b>	<b>1,092</b>	<b>-26</b>	<b>-26</b>	<b>39</b>	<b>22</b>	<b>9</b>	<b>1,101</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	2	0	1	0	0	1	3
SOS - Archives/Records Management (92C) (006-1)	6	1	1	1	0	3	9
SAO - Audit Services (92D) (483-1)	21	-10	-11	0	0	-21	0
AGO - Legal Services (92E) (405-1)	156	27	27	1	1	56	212
OAH - Administrative Hearings (92G) (484-1)	7	20	21	0	1	42	49
LNI - Worker's Comp (92S) (608-1, 609-1)	14	1	2	0	0	3	17
DES - Self-Insurance (SILA) Premium (92X) (547-6)	503	-67	-67	83	83	32	535
	709	-28	-26	85	85	116	825
OFM - Central Service (468-1)	4	1	2	0	0	3	7
OFM - ERP Financing (466-1)	9	2	2	17	1	22	31
OFM - OFM Enterprise Applications Fee (472-6)	24	-1	-2	1	0	-2	22
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	<b>38</b>	<b>2</b>	<b>2</b>	<b>18</b>	<b>1</b>	<b>23</b>	<b>61</b>
CTS - Central Services (458-6)	0	1	0	0	0	1	1
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	2	-1	-1	0	0	-2	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	2	2	0	0	4	4
CTS - Office of Cyber Security (458-1)	4	0	0	0	0	0	4
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	16	-1	-1	0	0	-2	14
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	6	0	0	0	0	0	6
<b>Item 92J Total (CTS)</b>	<b>29</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>30</b>
DES - Campus Contracts (422-6)	10	-3	-3	0	0	-6	4
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	213	-2	-1	1	1	-1	212
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	2	0	0	0	0	0	2
DES - Fin Cost Rec (001-1, 422-6, 733-1)	54	0	0	0	0	0	54
DES - Perry Street Daycare (422-6)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	3	-1	0	0	0	-1	2
DES - Public and Historic Facilities (422-6)	6	0	1	0	0	1	7
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	14	-2	-2	-1	0	-5	9
DES - Security on Campus (422-6)	0	9	9	15	10	43	43
DES - Small Agency Financial Svcs (422-6)	179	15	16	1	1	33	212
DES - Small Agency Human Resources (422-6)	114	-4	-4	1	1	-6	108
<b>Item 92K Total (DES)</b>	<b>595</b>	<b>12</b>	<b>16</b>	<b>17</b>	<b>13</b>	<b>58</b>	<b>653</b>
<b>Central Services Totals</b>	<b>1,371</b>	<b>-13</b>	<b>-8</b>	<b>120</b>	<b>99</b>	<b>198</b>	<b>1,569</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	82	12	13	0	0	25	107
SOS - Archives/Records Management (92C) (006-1)	38	-4	-4	1	2	-5	33
SAO - Audit Services (92D) (483-1)	62	-16	-16	0	0	-32	30
AGO - Legal Services (92E) (405-1)	1,222	-168	-171	4	6	-329	893
OAH - Administrative Hearings (92G) (484-1)	130	8	7	0	3	18	148
LNI - Worker's Comp (92S) (608-1, 609-1)	188	-2	-2	0	0	-4	184
DES - Self-Insurance (SILA) Premium (92X) (547-6)	452	-91	-90	61	61	-59	393
	2,175	-261	-263	66	72	-386	1,789
OFM - Central Service (468-1)	49	16	14	1	0	31	80
OFM - ERP Financing (466-1)	96	28	28	186	13	255	351
OFM - OFM Enterprise Applications Fee (472-6)	251	-8	-10	4	4	-10	241
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	396	36	32	191	17	276	672
CTS - Central Services (458-6)	10	0	-1	0	0	-1	9
CTS - Enterprise Security Infrastructure (458-6)	8	3	4	0	0	7	15
CTS - Enterprise System Rates (458-6)	20	-7	-8	-1	0	-16	4
CTS - GIS (458-6)	0	1	0	0	0	1	1
CTS - Microsoft Office 365 (458-1)	0	0	0	33	46	79	79
CTS - Office of Chief Info Officer (458-1)	38	0	1	0	0	1	39
CTS - Office of Cyber Security (458-1)	102	-31	-30	4	1	-56	46
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	133	-4	-3	0	0	-7	126
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	286	12	13	0	0	25	311
<b>Item 92J Total (CTS)</b>	597	-26	-24	36	47	33	630
DES - Campus Contracts (422-6)	41	-12	-12	0	0	-24	17
DES - Campus Parking (045-1)	5	0	0	0	0	0	5
DES - Campus Rent (422-6)	138	27	27	0	1	55	193
DES - Campus Utilities (422-6)	57	-28	-29	0	0	-57	0
DES - Capital Campus Childcare (422-6)	0	0	0	2	2	4	4
DES - Capital Project Surcharge (289-1)	40	0	0	0	0	0	40
DES - DES Enterprise Applications Fee (422-6)	22	-1	-1	0	0	-2	20
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	5	-1	0	0	0	-1	4
DES - Personnel Services Rates (422-6)	31	-2	-1	0	0	-3	28
DES - Public and Historic Facilities (422-6)	69	-3	-2	1	0	-4	65
DES - Real Estate Services (422-6)	30	-1	-2	0	0	-3	27
DES - Risk Management Admin (546-6)	12	-3	-2	0	0	-5	7
DES - Security on Campus (422-6)	0	9	8	14	9	40	40
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	450	-15	-14	17	12	0	450
<b>Central Services Totals</b>	<b>3,617</b>	<b>-266</b>	<b>-269</b>	<b>310</b>	<b>148</b>	<b>-77</b>	<b>3,540</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	46	-10	-11	2	1	-18	28
SAO - Audit Services (92D) (483-1)	17	10	10	0	0	20	37
AGO - Legal Services (92E) (405-1)	306	83	81	2	3	169	475
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	226	-16	-16	0	0	-32	194
DES - Self-Insurance (SILA) Premium (92X) (547-6)	80	11	11	23	23	68	148
	674	78	75	27	27	207	881
OFM - Central Service (468-1)	113	-9	-10	1	0	-18	95
OFM - ERP Financing (466-1)	219	-20	-19	223	15	199	418
OFM - OFM Enterprise Applications Fee (472-6)	577	-148	-150	5	5	-288	289
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	909	-177	-179	229	20	-107	802
CTS - Central Services (458-6)	0	5	5	0	0	10	10
CTS - Enterprise Security Infrastructure (458-6)	196	-45	-47	0	0	-92	104
CTS - Enterprise System Rates (458-6)	47	-21	-20	-1	0	-42	5
CTS - GIS (458-6)	2	-1	0	0	0	-1	1
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	797	-375	-375	0	0	-750	47
CTS - Office of Cyber Security (458-1)	124	-37	-37	5	1	-68	56
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	231	22	23	0	0	45	276
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	198	-32	-33	0	0	-65	133
<b>Item 92J Total (CTS)</b>	1,596	-484	-484	4	1	-963	633
DES - Campus Contracts (422-6)	38	-11	-11	0	0	-22	16
DES - Campus Parking (045-1)	1	0	0	0	0	0	1
DES - Campus Rent (422-6)	4	1	1	0	0	2	6
DES - Campus Utilities (422-6)	2	-1	-1	0	0	-2	0
DES - Capital Campus Childcare (422-6)	0	0	0	3	3	6	6
DES - Capital Project Surcharge (289-1)	2	0	0	0	0	0	2
DES - DES Enterprise Applications Fee (422-6)	32	-5	-4	0	0	-9	23
DES - Fin Cost Rec (001-1, 422-6, 733-1)	1	0	0	0	0	0	1
DES - Perry Street Daycare (422-6)	11	-3	-3	0	0	-6	5
DES - Personnel Services Rates (422-6)	70	-18	-19	0	0	-37	33
DES - Public and Historic Facilities (422-6)	149	-30	-31	0	1	-60	89
DES - Real Estate Services (422-6)	7	-3	-4	0	0	-7	0
DES - Risk Management Admin (546-6)	2	0	1	0	0	1	3
DES - Security on Campus (422-6)	0	0	0	1	0	1	1
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	318	-70	-71	4	4	-133	185
<b>Central Services Totals</b>	<b>3,497</b>	<b>-653</b>	<b>-659</b>	<b>264</b>	<b>52</b>	<b>-996</b>	<b>2,501</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	6	3	4	0	0	7	13
SOS - Archives/Records Management (92C) (006-1)	3	-1	-1	0	0	-2	1
SAO - Audit Services (92D) (483-1)	11	-5	-6	0	0	-11	0
AGO - Legal Services (92E) (405-1)	126	-17	-17	0	1	-33	93
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	8	0	0	0	0	0	8
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	7	7	3	4	21	23
	156	-13	-13	3	5	-18	138
OFM - Central Service (468-1)	2	0	1	0	0	1	3
OFM - ERP Financing (466-1)	4	1	1	7	1	10	14
OFM - OFM Enterprise Applications Fee (472-6)	13	-1	-2	0	0	-3	10
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	19	0	0	7	1	8	27
CTS - Central Services (458-6)	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	1	-1	0	0	0	-1	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	3	-1	-1	0	0	-2	1
CTS - Office of Cyber Security (458-1)	2	-1	0	0	0	-1	1
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	8	3	2	0	0	5	13
CTS - Small Agency IT Services (458-1)	363	-28	-26	1	0	-53	310
CTS - State Network (458-6)	3	-1	0	0	0	-1	2
<b>Item 92J Total (CTS)</b>	382	-29	-25	1	0	-53	329
DES - Campus Contracts (422-6)	1	-1	0	0	0	-1	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	1	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	2	0	0	0	0	0	2
DES - Public and Historic Facilities (422-6)	3	0	0	0	0	0	3
DES - Real Estate Services (422-6)	3	0	0	0	0	0	3
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	107	2	3	0	1	6	113
DES - Small Agency Human Resources (422-6)	59	-7	-7	0	1	-13	46
<b>Item 92K Total (DES)</b>	180	-7	-4	0	2	-9	171
<b>Central Services Totals</b>	<b>737</b>	<b>-49</b>	<b>-42</b>	<b>11</b>	<b>8</b>	<b>-72</b>	<b>665</b>



**2021-23 Operating Budget  
Central Services  
166-Bd of Reg Prof Eng & Land Surveyors**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	10	8	9	0	0	17	27
SOS - Archives/Records Management (92C) (006-1)	1	-1	0	0	0	-1	0
SAO - Audit Services (92D) (483-1)	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	142	0	0	1	1	2	144
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0	0	1	1	0	2	2
	153	7	10	2	1	20	173
OFM - Central Service (468-1)	3	0	-1	0	0	-1	2
OFM - ERP Financing (466-1)	6	-1	-2	4	0	1	7
OFM - OFM Enterprise Applications Fee (472-6)	16	-6	-6	0	0	-12	4
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	26	-7	-9	4	0	-12	14
CTS - Central Services (458-6)	1	-1	0	0	0	-1	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	1	0	-1	0	0	-1	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	4	-1	-2	0	0	-3	1
CTS - Office of Cyber Security (458-1)	0	0	1	0	0	1	1
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	1	0	0	1	1
<b>Item 92J Total (CTS)</b>	7	-2	-1	0	0	-3	4
DES - Campus Contracts (422-6)	1	-1	0	0	0	-1	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	2	0	-1	0	0	-1	1
DES - Public and Historic Facilities (422-6)	3	-1	0	0	0	-1	2
DES - Real Estate Services (422-6)	3	-2	-1	0	0	-3	0
DES - Risk Management Admin (546-6)	0	1	1	0	0	2	2
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	64	-1	0	1	0	0	64
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	73	-4	-1	1	0	-4	69
<b>Central Services Totals</b>	<b>259</b>	<b>-6</b>	<b>-1</b>	<b>7</b>	<b>1</b>	<b>1</b>	<b>260</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	11	-5	-6	0	0	-11	0
AGO - Legal Services (92E) (405-1)	0	0	0	0	0	0	0
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	-1	0	1	0	0	2
	13	-6	-6	1	0	-11	2
OFM - Central Service (468-1)	0	0	0	0	0	0	0
OFM - ERP Financing (466-1)	0	0	0	0	0	0	0
OFM - OFM Enterprise Applications Fee (472-6)	0	0	0	0	0	0	0
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	0	0	0	0	0	0	0
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	0	0	0	0	0	0
CTS - Office of Cyber Security (458-1)	0	0	0	0	0	0	0
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	0	0	0	0	0	0	0
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	2	9	9	0	0	18	20
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	5	8	9	0	0	17	22
<b>Central Services Totals</b>	<b>18</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>0</b>	<b>6</b>	<b>24</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	178	42	43	0	0	85	263
SOS - Archives/Records Management (92C) (006-1)	73	5	6	6	4	21	94
SAO - Audit Services (92D) (483-1)	143	8	9	0	2	19	162
AGO - Legal Services (92E) (405-1)	1,328	-187	-187	4	7	-363	965
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	1,930	-120	-119	0	0	-239	1,691
DES - Self-Insurance (SILA) Premium (92X) (547-6)	377	-25	-26	72	74	95	472
	4,028	-277	-274	82	87	-382	3,646
OFM - Central Service (468-1)	165	39	35	4	4	82	247
OFM - ERP Financing (466-1)	313	72	73	565	38	748	1,061
OFM - OFM Enterprise Applications Fee (472-6)	821	-56	-60	15	11	-90	731
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	1,300	55	48	584	53	740	2,040
CTS - Central Services (458-6)	21	3	2	0	0	5	26
CTS - Enterprise Security Infrastructure (458-6)	13	4	4	0	0	8	21
CTS - Enterprise System Rates (458-6)	67	-24	-26	-1	-1	-52	15
CTS - GIS (458-6)	6	-2	-1	0	0	-3	3
CTS - Microsoft Office 365 (458-1)	0	0	0	96	131	227	227
CTS - Office of Chief Info Officer (458-1)	0	58	60	1	0	119	119
CTS - Office of Cyber Security (458-1)	196	-38	-33	12	3	-56	140
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	394	-53	-53	0	0	-106	288
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	1,226	-67	-67	0	2	-132	1,094
<b>Item 92J Total (CTS)</b>	1,922	-119	-114	108	135	10	1,932
DES - Campus Contracts (422-6)	175	-52	-49	0	0	-101	74
DES - Campus Parking (045-1)	27	-3	-3	0	0	-6	21
DES - Campus Rent (422-6)	1,613	133	136	6	8	283	1,896
DES - Campus Utilities (422-6)	295	-149	-146	0	0	-295	0
DES - Capital Campus Childcare (422-6)	0	0	0	6	9	15	15
DES - Capital Project Surcharge (289-1)	203	-23	-25	0	0	-48	155
DES - DES Enterprise Applications Fee (422-6)	67	-3	-3	0	0	-6	61
DES - Fin Cost Rec (001-1, 422-6, 733-1)	135	0	0	0	0	0	135
DES - Perry Street Daycare (422-6)	16	0	0	0	0	0	16
DES - Personnel Services Rates (422-6)	101	-7	-8	1	0	-14	87
DES - Public and Historic Facilities (422-6)	240	-4	-3	1	1	-5	235
DES - Real Estate Services (422-6)	108	-8	-10	0	0	-18	90
DES - Risk Management Admin (546-6)	11	-1	-1	0	0	-2	9
DES - Security on Campus (422-6)	0	79	80	132	93	384	384
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	2,991	-38	-32	146	111	187	3,178
<b>Central Services Totals</b>	<b>10,241</b>	<b>-379</b>	<b>-372</b>	<b>920</b>	<b>386</b>	<b>555</b>	<b>10,796</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	2	-1	0	0	0	-1	1
SOS - Archives/Records Management (92C) (006-1)	2	0	-1	0	0	-1	1
SAO - Audit Services (92D) (483-1)	0	11	11	0	0	22	22
AGO - Legal Services (92E) (405-1)	65	-1	-1	1	0	-1	64
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	69	-11	-11	0	0	-22	47
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	-1	0	1	0	0	2
	139	-3	-2	2	0	-3	136
OFM - Central Service (468-1)	3	0	0	0	0	0	3
OFM - ERP Financing (466-1)	6	0	0	7	0	7	13
OFM - OFM Enterprise Applications Fee (472-6)	16	-3	-4	0	0	-7	9
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	<b>25</b>	<b>-3</b>	<b>-4</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>25</b>
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	1	0	-1	0	0	-1	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	0	1	0	0	1	1
CTS - Office of Cyber Security (458-1)	0	1	1	0	0	2	2
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	1	0	0	0	0	0	1
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>4</b>
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	2	-1	0	0	0	-1	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	2	-1	0	0	0	-1	1
DES - Public and Historic Facilities (422-6)	0	1	0	0	0	1	1
DES - Real Estate Services (422-6)	3	0	0	0	0	0	3
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	135	-1	0	0	1	0	135
DES - Small Agency Human Resources (422-6)	76	-9	-8	0	1	-16	60
<b>Item 92K Total (DES)</b>	<b>221</b>	<b>-12</b>	<b>-8</b>	<b>0</b>	<b>2</b>	<b>-18</b>	<b>203</b>
<b>Central Services Totals</b>	<b>388</b>	<b>-17</b>	<b>-13</b>	<b>9</b>	<b>2</b>	<b>-19</b>	<b>369</b>

**2021-23 Operating Budget**  
**Central Services**  
**190-Bd of Industrial Insurance Appeals**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	39	4	4	0	0	8	47
SOS - Archives/Records Management (92C) (006-1)	63	-10	-12	4	2	-16	47
SAO - Audit Services (92D) (483-1)	21	-10	-12	0	0	-22	-1
AGO - Legal Services (92E) (405-1)	102	6	8	0	2	16	118
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	132	-10	-12	0	0	-22	110
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	360	-20	-24	4	4	-36	324
OFM - Central Service (468-1)	32	10	8	0	0	18	50
OFM - ERP Financing (466-1)	64	14	16	116	8	154	218
OFM - OFM Enterprise Applications Fee (472-6)	167	-10	-12	2	4	-16	151
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	264	14	12	118	12	156	420
CTS - Central Services (458-6)	5	0	0	0	0	0	5
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	14	-4	-6	0	0	-10	4
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	18	24	42	42
CTS - Office of Chief Info Officer (458-1)	15	4	6	0	0	10	25
CTS - Office of Cyber Security (458-1)	85	-28	-30	2	2	-54	31
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	63	-2	-2	0	0	-4	59
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	283	8	12	0	0	20	303
<b>Item 92J Total (CTS)</b>	464	-22	-20	20	26	4	468
DES - Campus Contracts (422-6)	13	-4	-4	0	0	-8	5
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	2	2	2
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	13	0	0	0	0	0	13
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	3	0	0	0	0	0	3
DES - Personnel Services Rates (422-6)	20	0	-2	0	0	-2	18
DES - Public and Historic Facilities (422-6)	40	-4	-4	0	0	-8	32
DES - Real Estate Services (422-6)	48	-2	-2	0	0	-4	44
DES - Risk Management Admin (546-6)	3	0	0	0	0	0	3
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	182	30	32	0	2	64	246
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	322	20	20	0	4	44	366
<b>Central Services Totals</b>	<b>1,410</b>	<b>-8</b>	<b>-12</b>	<b>142</b>	<b>46</b>	<b>168</b>	<b>1,578</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	200	-9	-8	0	0	-17	183
SOS - Archives/Records Management (92C) (006-1)	85	-16	-14	4	3	-23	62
SAO - Audit Services (92D) (483-1)	60	5	5	0	0	10	70
AGO - Legal Services (92E) (405-1)	4,916	54	39	23	35	151	5,067
OAH - Administrative Hearings (92G) (484-1)	1,100	-165	-166	3	16	-312	788
LNI - Worker's Comp (92S) (608-1, 609-1)	695	0	0	0	0	0	695
DES - Self-Insurance (SILA) Premium (92X) (547-6)	1,560	-209	-208	257	257	97	1,657
	8,615	-340	-352	287	311	-94	8,521
OFM - Central Service (468-1)	76	20	18	3	1	42	118
OFM - ERP Financing (466-1)	144	39	38	272	18	367	511
OFM - OFM Enterprise Applications Fee (472-6)	378	-17	-21	7	6	-25	353
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	597	42	35	282	25	384	981
CTS - Central Services (458-6)	24	-6	-6	0	0	-12	12
CTS - Enterprise Security Infrastructure (458-6)	14	2	2	0	0	4	18
CTS - Enterprise System Rates (458-6)	31	-11	-12	0	-1	-24	7
CTS - GIS (458-6)	6	-3	-2	0	0	-5	1
CTS - Microsoft Office 365 (458-1)	0	0	0	39	56	95	95
CTS - Office of Chief Info Officer (458-1)	46	6	6	0	0	12	58
CTS - Office of Cyber Security (458-1)	122	-32	-30	6	2	-54	68
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	73	-2	-2	0	0	-4	69
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	213	-7	-6	0	0	-13	200
<b>Item 92J Total (CTS)</b>	529	-53	-50	45	57	-1	528
DES - Campus Contracts (422-6)	29	-9	-8	0	0	-17	12
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	2	2	4	4
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	31	-1	-1	0	0	-2	29
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	5	0	0	0	0	0	5
DES - Personnel Services Rates (422-6)	46	-2	-3	0	0	-5	41
DES - Public and Historic Facilities (422-6)	79	-4	-5	1	0	-8	71
DES - Real Estate Services (422-6)	49	-2	-1	0	0	-3	46
DES - Risk Management Admin (546-6)	44	-6	-6	0	-2	-14	30
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	283	-24	-24	3	0	-45	238
<b>Central Services Totals</b>	<b>10,024</b>	<b>-375</b>	<b>-391</b>	<b>617</b>	<b>393</b>	<b>244</b>	<b>10,268</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	19	-9	-10	0	0	-19	0
AGO - Legal Services (92E) (405-1)	111	-5	-6	0	1	-10	101
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	3	0	0	0	0	0	3
DES - Self-Insurance (SILA) Premium (92X) (547-6)	3,130	-555	-556	454	454	-203	2,927
	3,263	-569	-572	454	455	-232	3,031
OFM - Central Service (468-1)	1	0	0	0	0	0	1
OFM - ERP Financing (466-1)	1	1	0	3	0	4	5
OFM - OFM Enterprise Applications Fee (472-6)	3	0	0	0	0	0	3
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	<b>6</b>	<b>1</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>4</b>	<b>10</b>
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	1	0	0	0	1	1
CTS - Office of Cyber Security (458-1)	0	1	0	0	0	1	1
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	1	0	0	0	0	0	1
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>1</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>3</b>
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	1	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	1	0	0	0	0	0	1
DES - Public and Historic Facilities (422-6)	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	89	-16	-16	-2	-2	-36	53
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	55	3	4	1	0	8	63
DES - Small Agency Human Resources (422-6)	15	-1	-2	0	0	-3	12
<b>Item 92K Total (DES)</b>	<b>160</b>	<b>-14</b>	<b>-14</b>	<b>-1</b>	<b>-2</b>	<b>-31</b>	<b>129</b>
<b>Central Services Totals</b>	<b>3,429</b>	<b>-580</b>	<b>-586</b>	<b>456</b>	<b>453</b>	<b>-257</b>	<b>3,172</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	36	8	12	0	0	20	56
SOS - Archives/Records Management (92C) (006-1)	43	7	3	2	3	15	58
SAO - Audit Services (92D) (483-1)	0	10	12	0	0	22	22
AGO - Legal Services (92E) (405-1)	3,581	-286	-296	14	20	-548	3,033
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	184	13	13	0	0	26	210
DES - Self-Insurance (SILA) Premium (92X) (547-6)	27	-13	-13	1	0	-25	2
	3,870	-261	-269	17	23	-490	3,380
OFM - Central Service (468-1)	35	9	6	1	0	16	51
OFM - ERP Financing (466-1)	68	14	15	120	8	157	225
OFM - OFM Enterprise Applications Fee (472-6)	180	-14	-16	2	3	-25	155
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	283	9	5	123	11	148	431
CTS - Central Services (458-6)	4	0	1	0	0	1	5
CTS - Enterprise Security Infrastructure (458-6)	6	5	3	0	0	8	14
CTS - Enterprise System Rates (458-6)	15	-7	-5	0	0	-12	3
CTS - GIS (458-6)	1	-1	0	0	0	-1	0
CTS - Microsoft Office 365 (458-1)	0	0	0	20	27	47	47
CTS - Office of Chief Info Officer (458-1)	14	6	5	0	0	11	25
CTS - Office of Cyber Security (458-1)	88	-31	-30	2	1	-58	30
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	58	-2	-2	0	0	-4	54
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	166	-36	-36	0	0	-72	94
<b>Item 92J Total (CTS)</b>	352	-66	-64	22	28	-80	272
DES - Campus Contracts (422-6)	19	-7	-5	0	0	-12	7
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	2	1	3	3
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	15	-1	-1	0	0	-2	13
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	3	0	0	0	0	0	3
DES - Personnel Services Rates (422-6)	22	-2	-2	0	0	-4	18
DES - Public and Historic Facilities (422-6)	47	-1	-1	0	0	-2	45
DES - Real Estate Services (422-6)	29	-7	-7	0	0	-14	15
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	138	-18	-16	2	1	-31	107
<b>Central Services Totals</b>	<b>4,643</b>	<b>-336</b>	<b>-344</b>	<b>164</b>	<b>63</b>	<b>-453</b>	<b>4,190</b>



**2021-23 Operating Budget**  
**Central Services**  
**220-Board for Volunteer Firefighters**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	2	2	0	0	4	4
SOS - Archives/Records Management (92C) (006-1)	2	1	0	0	0	1	3
SAO - Audit Services (92D) (483-1)	0	11	11	0	0	22	22
AGO - Legal Services (92E) (405-1)	26	-9	-9	0	0	-18	8
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	4	-1	0	0	0	-1	3
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	-1	0	1	0	0	2
	34	3	4	1	0	8	42
OFM - Central Service (468-1)	0	0	1	0	0	1	1
OFM - ERP Financing (466-1)	2	0	0	3	0	3	5
OFM - OFM Enterprise Applications Fee (472-6)	4	-1	0	0	0	-1	3
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	6	-1	1	3	0	3	9
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	1	0	0	0	0	0	1
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	1	0	0	0	1	1
CTS - Office of Cyber Security (458-1)	0	1	0	0	0	1	1
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	1	0	0	0	0	0	1
<b>Item 92J Total (CTS)</b>	1	2	0	0	0	2	3
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	1	-1	0	0	0	-1	0
DES - Public and Historic Facilities (422-6)	1	0	0	0	0	0	1
DES - Real Estate Services (422-6)	2	0	0	0	0	0	2
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	4	0	1	0	0	1	5
DES - Small Agency Human Resources (422-6)	19	-2	-2	0	0	-4	15
<b>Item 92K Total (DES)</b>	31	-4	-1	0	0	-5	26
<b>Central Services Totals</b>	<b>72</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>8</b>	<b>80</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	764	-11	-11	0	0	-22	742
SOS - Archives/Records Management (92C) (006-1)	241	39	39	21	18	117	358
SAO - Audit Services (92D) (483-1)	82	-3	-4	0	0	-7	75
AGO - Legal Services (92E) (405-1)	2,069	-10	-16	9	14	-3	2,066
OAH - Administrative Hearings (92G) (484-1)	21	9	9	0	1	19	40
LNI - Worker's Comp (92S) (608-1, 609-1)	6,173	563	563	0	0	1,126	7,299
DES - Self-Insurance (SILA) Premium (92X) (547-6)	11,982	-1,819	-1,818	1,878	1,877	118	12,100
	21,333	-1,232	-1,238	1,908	1,910	1,348	22,681
OFM - Central Service (468-1)	504	133	124	13	11	281	785
OFM - ERP Financing (466-1)	952	257	257	1,809	122	2,445	3,397
OFM - OFM Enterprise Applications Fee (472-6)	2,505	-112	-133	44	41	-160	2,345
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	3,961	278	248	1,866	174	2,566	6,527
CTS - Central Services (458-6)	91	-4	-4	0	0	-8	83
CTS - Enterprise Security Infrastructure (458-6)	40	-1	-2	0	0	-3	37
CTS - Enterprise System Rates (458-6)	204	-77	-76	-4	-5	-162	42
CTS - GIS (458-6)	8	0	1	0	0	1	9
CTS - Microsoft Office 365 (458-1)	0	0	0	648	890	1,538	1,538
CTS - Office of Chief Info Officer (458-1)	250	63	67	3	2	135	385
CTS - Office of Cyber Security (458-1)	484	-44	-38	42	11	-29	455
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	332	-10	-9	0	0	-19	313
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	1,061	51	54	0	2	107	1,168
<b>Item 92J Total (CTS)</b>	2,470	-22	-7	689	900	1,560	4,030
DES - Campus Contracts (422-6)	74	-22	-21	0	0	-43	31
DES - Campus Parking (045-1)	1	0	0	0	0	0	1
DES - Campus Rent (422-6)	2,279	-18	-10	7	10	-11	2,268
DES - Campus Utilities (422-6)	4	-2	-2	0	0	-4	0
DES - Capital Campus Childcare (422-6)	0	0	0	5	7	12	12
DES - Capital Project Surcharge (289-1)	3	0	0	0	0	0	3
DES - DES Enterprise Applications Fee (422-6)	205	-6	-5	0	2	-9	196
DES - Fin Cost Rec (001-1, 422-6, 733-1)	6,544	0	0	0	0	0	6,544
DES - Perry Street Daycare (422-6)	12	0	0	0	0	0	12
DES - Personnel Services Rates (422-6)	305	-17	-17	2	2	-30	275
DES - Public and Historic Facilities (422-6)	186	-8	-6	0	1	-13	173
DES - Real Estate Services (422-6)	48	-4	-4	0	0	-8	40
DES - Risk Management Admin (546-6)	337	-53	-52	-6	-8	-119	218
DES - Security on Campus (422-6)	0	94	95	159	111	459	459
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	9,999	-36	-22	167	125	234	10,233
<b>Central Services Totals</b>	<b>37,763</b>	<b>-1,012</b>	<b>-1,019</b>	<b>4,630</b>	<b>3,109</b>	<b>5,708</b>	<b>43,471</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	15	4	4	0	0	8	23
SOS - Archives/Records Management (92C) (006-1)	2	2	1	1	0	4	6
SAO - Audit Services (92D) (483-1)	0	11	11	0	0	22	22
AGO - Legal Services (92E) (405-1)	457	147	146	296	298	887	1,344
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	155	155	155
LNI - Worker's Comp (92S) (608-1, 609-1)	107	-7	-7	0	0	-14	93
DES - Self-Insurance (SILA) Premium (92X) (547-6)	127	-12	-12	23	23	22	149
	707	145	143	320	476	1,084	1,791
OFM - Central Service (468-1)	10	5	4	0	0	9	19
OFM - ERP Financing (466-1)	21	7	8	45	3	63	84
OFM - OFM Enterprise Applications Fee (472-6)	56	0	0	1	1	2	58
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	87	12	12	46	4	74	161
CTS - Central Services (458-6)	2	0	0	0	0	0	2
CTS - Enterprise Security Infrastructure (458-6)	0	7	6	0	0	13	13
CTS - Enterprise System Rates (458-6)	4	-1	-2	0	0	-3	1
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	21	28	49	49
CTS - Office of Chief Info Officer (458-1)	1	4	4	0	0	8	9
CTS - Office of Cyber Security (458-1)	66	-28	-28	1	0	-55	11
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	103	-5	-5	0	0	-10	93
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	159	0	0	0	0	0	159
<b>Item 92J Total (CTS)</b>	336	-23	-25	22	28	2	338
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	5	0	0	0	0	0	5
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	7	0	0	0	0	0	7
DES - Public and Historic Facilities (422-6)	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	4	0	-1	0	0	-1	3
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	317	177	180	3	3	363	680
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	332	177	179	3	3	362	694
<b>Central Services Totals</b>	<b>1,463</b>	<b>311</b>	<b>309</b>	<b>391</b>	<b>511</b>	<b>1,522</b>	<b>2,985</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	2	0	0	0	0	0	2
SAO - Audit Services (92D) (483-1)	6	10	11	0	0	21	27
AGO - Legal Services (92E) (405-1)	41	-18	-18	0	0	-36	5
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	19	0	0	0	0	0	19
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	70	-8	-7	0	0	-15	55
OFM - Central Service (468-1)	4	2	2	0	0	4	8
OFM - ERP Financing (466-1)	8	4	4	19	1	28	36
OFM - OFM Enterprise Applications Fee (472-6)	21	0	2	0	0	2	23
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	<b>33</b>	<b>6</b>	<b>8</b>	<b>19</b>	<b>1</b>	<b>34</b>	<b>67</b>
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	1	0	0	0	0	0	1
CTS - GIS (458-6)	2	0	-2	0	0	-2	0
CTS - Microsoft Office 365 (458-1)	0	0	0	2	4	6	6
CTS - Office of Chief Info Officer (458-1)	0	2	2	0	0	4	4
CTS - Office of Cyber Security (458-1)	5	0	0	0	0	0	5
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	2	0	0	0	0	0	2
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	129	-4	-4	0	0	-8	121
<b>Item 92J Total (CTS)</b>	<b>140</b>	<b>-2</b>	<b>-4</b>	<b>2</b>	<b>4</b>	<b>0</b>	<b>140</b>
DES - Campus Contracts (422-6)	3	-1	-1	0	0	-2	1
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	2	0	0	0	0	0	2
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	3	0	0	0	0	0	3
DES - Public and Historic Facilities (422-6)	9	-1	-1	0	0	-2	7
DES - Real Estate Services (422-6)	5	0	0	0	0	0	5
DES - Risk Management Admin (546-6)	3	0	0	0	0	0	3
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	20	20	0	0	40	40
DES - Small Agency Human Resources (422-6)	98	0	0	0	2	2	100
<b>Item 92K Total (DES)</b>	<b>123</b>	<b>18</b>	<b>18</b>	<b>0</b>	<b>2</b>	<b>38</b>	<b>161</b>
<b>Central Services Totals</b>	<b>366</b>	<b>14</b>	<b>15</b>	<b>21</b>	<b>7</b>	<b>57</b>	<b>423</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	1,470	28	28	0	0	56	1,526
SOS - Archives/Records Management (92C) (006-1)	330	33	31	27	21	112	442
SAO - Audit Services (92D) (483-1)	450	-51	-50	1	3	-97	353
AGO - Legal Services (92E) (405-1)	53,375	-140	-294	231	378	175	53,550
OAH - Administrative Hearings (92G) (484-1)	1,200	217	216	81	109	623	1,823
LNI - Worker's Comp (92S) (608-1, 609-1)	4,592	27	24	0	0	51	4,643
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2,483	-626	-626	276	278	-698	1,785
	63,901	-512	-671	616	789	222	64,123
OFM - Central Service (468-1)	623	190	178	17	14	399	1,022
OFM - ERP Financing (466-1)	1,173	368	369	2,355	159	3,251	4,424
OFM - OFM Enterprise Applications Fee (472-6)	3,085	-59	-84	55	53	-35	3,050
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	<b>4,881</b>	<b>499</b>	<b>463</b>	<b>2,427</b>	<b>226</b>	<b>3,615</b>	<b>8,496</b>
CTS - Central Services (458-6)	175	-35	-32	0	0	-67	108
CTS - Enterprise Security Infrastructure (458-6)	72	-5	-4	0	0	-9	63
CTS - Enterprise System Rates (458-6)	252	-91	-92	-6	-6	-195	57
CTS - GIS (458-6)	9	2	0	0	0	2	11
CTS - Microsoft Office 365 (458-1)	0	0	0	365	496	861	861
CTS - Office of Chief Info Officer (458-1)	506	-8	-4	4	0	-8	498
CTS - Office of Cyber Security (458-1)	608	-46	-39	55	14	-16	592
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	675	221	221	2	0	444	1,119
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	1,986	-143	-137	2	0	-278	1,708
<b>Item 92J Total (CTS)</b>	<b>4,284</b>	<b>-105</b>	<b>-87</b>	<b>422</b>	<b>504</b>	<b>734</b>	<b>5,018</b>
DES - Campus Contracts (422-6)	318	-93	-91	0	0	-184	134
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	1,478	-14	-7	5	6	-10	1,468
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	23	23	46	46
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	264	-5	-6	2	0	-9	255
DES - Fin Cost Rec (001-1, 422-6, 733-1)	180	0	0	0	0	0	180
DES - Perry Street Daycare (422-6)	49	-1	-2	0	0	-3	46
DES - Personnel Services Rates (422-6)	376	-11	-12	0	3	-20	356
DES - Public and Historic Facilities (422-6)	716	-24	-20	3	6	-35	681
DES - Real Estate Services (422-6)	169	2	2	0	0	4	173
DES - Risk Management Admin (546-6)	70	-18	-18	0	-4	-40	30
DES - Security on Campus (422-6)	0	62	61	104	71	298	298
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>3,620</b>	<b>-102</b>	<b>-93</b>	<b>137</b>	<b>105</b>	<b>47</b>	<b>3,667</b>
<b>Central Services Totals</b>	<b>76,687</b>	<b>-220</b>	<b>-388</b>	<b>3,602</b>	<b>1,624</b>	<b>4,618</b>	<b>81,305</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	921	25	24	0	0	49	970
SOS - Archives/Records Management (92C) (006-1)	121	18	19	12	7	56	177
SAO - Audit Services (92D) (483-1)	331	-20	-21	1	1	-39	292
AGO - Legal Services (92E) (405-1)	4,549	71	58	20	33	182	4,731
OAH - Administrative Hearings (92G) (484-1)	115	-14	-14	0	3	-25	90
LNI - Worker's Comp (92S) (608-1, 609-1)	1,113	39	37	0	0	76	1,189
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	75	75	34	33	217	219
	7,152	194	178	67	77	516	7,668
OFM - Central Service (468-1)	302	75	67	3	2	147	449
OFM - ERP Financing (466-1)	587	136	132	1,056	68	1,392	1,979
OFM - OFM Enterprise Applications Fee (472-6)	1,544	-108	-119	25	23	-179	1,365
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	<b>2,433</b>	<b>103</b>	<b>80</b>	<b>1,084</b>	<b>93</b>	<b>1,360</b>	<b>3,793</b>
CTS - Central Services (458-6)	109	-27	-32	0	0	-59	50
CTS - Enterprise Security Infrastructure (458-6)	47	-1	-1	0	0	-2	45
CTS - Enterprise System Rates (458-6)	126	-47	-48	-2	-2	-99	27
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	160	218	378	378
CTS - Office of Chief Info Officer (458-1)	379	-79	-77	2	0	-154	225
CTS - Office of Cyber Security (458-1)	305	-36	-34	25	5	-40	265
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	923	-254	-258	0	0	-512	411
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	9,355	-678	-660	2	7	-1,329	8,026
<b>Item 92J Total (CTS)</b>	<b>11,245</b>	<b>-1,122</b>	<b>-1,110</b>	<b>187</b>	<b>228</b>	<b>-1,817</b>	<b>9,428</b>
DES - Campus Contracts (422-6)	346	-99	-101	0	0	-200	146
DES - Campus Parking (045-1)	80	0	0	0	0	0	80
DES - Campus Rent (422-6)	1,372	412	419	8	9	848	2,220
DES - Campus Utilities (422-6)	862	-431	-431	0	0	-862	0
DES - Capital Campus Childcare (422-6)	0	0	0	9	9	18	18
DES - Capital Project Surcharge (289-1)	498	1	0	0	0	1	499
DES - DES Enterprise Applications Fee (422-6)	120	-2	-3	0	0	-5	115
DES - Fin Cost Rec (001-1, 422-6, 733-1)	301	0	0	0	0	0	301
DES - Perry Street Daycare (422-6)	21	-1	-2	0	0	-3	18
DES - Personnel Services Rates (422-6)	188	-16	-13	0	1	-28	160
DES - Public and Historic Facilities (422-6)	318	-23	-21	0	3	-41	277
DES - Real Estate Services (422-6)	241	-4	-3	0	0	-7	234
DES - Risk Management Admin (546-6)	3	0	1	0	0	1	4
DES - Security on Campus (422-6)	0	92	93	157	108	450	450
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>4,349</b>	<b>-71</b>	<b>-61</b>	<b>174</b>	<b>130</b>	<b>172</b>	<b>4,521</b>
<b>Central Services Totals</b>	<b>25,179</b>	<b>-896</b>	<b>-913</b>	<b>1,512</b>	<b>528</b>	<b>231</b>	<b>25,410</b>

**2021-23 Operating Budget  
Central Services  
245-Military Department**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	138	2	2	0	0	4	142
SOS - Archives/Records Management (92C) (006-1)	26	5	5	2	2	14	40
SAO - Audit Services (92D) (483-1)	101	12	13	0	1	26	127
AGO - Legal Services (92E) (405-1)	505	82	81	3	5	171	676
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	755	-18	-17	0	0	-35	720
DES - Self-Insurance (SILA) Premium (92X) (547-6)	362	-122	-123	27	26	-192	170
	1,888	-39	-39	32	34	-12	1,876
OFM - Central Service (468-1)	66	23	21	1	0	45	111
OFM - ERP Financing (466-1)	129	41	41	261	17	360	489
OFM - OFM Enterprise Applications Fee (472-6)	338	-4	-8	6	6	0	338
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	533	60	54	268	23	405	938
CTS - Central Services (458-6)	16	-2	-2	0	0	-4	12
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	27	-10	-10	0	-1	-21	6
CTS - GIS (458-6)	5	-1	-2	0	0	-3	2
CTS - Microsoft Office 365 (458-1)	0	0	0	70	96	166	166
CTS - Office of Chief Info Officer (458-1)	37	9	9	1	0	19	56
CTS - Office of Cyber Security (458-1)	114	-28	-28	6	1	-49	65
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	186	-6	-6	0	0	-12	174
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	195	-2	-1	0	0	-3	192
<b>Item 92J Total (CTS)</b>	581	-40	-40	77	96	93	674
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	27	0	1	0	0	1	28
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	41	-1	-1	0	0	-2	39
DES - Public and Historic Facilities (422-6)	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	2	0	0	0	0	0	2
DES - Risk Management Admin (546-6)	11	-3	-4	0	0	-7	4
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	81	-4	-4	0	0	-8	73
<b>Central Services Totals</b>	<b>3,082</b>	<b>-23</b>	<b>-29</b>	<b>377</b>	<b>153</b>	<b>478</b>	<b>3,560</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	2	1	2	0	0	3	5
SOS - Archives/Records Management (92C) (006-1)	5	0	0	0	0	0	5
SAO - Audit Services (92D) (483-1)	0	9	12	0	0	21	21
AGO - Legal Services (92E) (405-1)	46	8	10	0	0	18	64
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	21	0	0	0	0	0	21
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	75	18	24	0	0	42	117
OFM - Central Service (468-1)	9	0	0	0	0	0	9
OFM - ERP Financing (466-1)	16	1	1	23	1	26	42
OFM - OFM Enterprise Applications Fee (472-6)	42	-7	-7	1	0	-13	29
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	67	-6	-6	24	1	13	80
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	3	-1	-1	0	0	-2	1
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	4	6	10	10
CTS - Office of Chief Info Officer (458-1)	0	2	2	0	0	4	4
CTS - Office of Cyber Security (458-1)	7	-1	-1	0	0	-2	5
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	17	-1	-1	0	0	-2	15
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	174	-4	-3	0	0	-7	167
<b>Item 92J Total (CTS)</b>	201	-5	-4	4	6	1	202
DES - Campus Contracts (422-6)	3	-1	-1	0	0	-2	1
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	4	0	-1	0	0	-1	3
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	5	-1	-1	0	0	-2	3
DES - Public and Historic Facilities (422-6)	8	0	-1	0	0	-1	7
DES - Real Estate Services (422-6)	8	0	0	0	0	0	8
DES - Risk Management Admin (546-6)	3	0	0	0	0	0	3
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	280	-53	-50	1	1	-101	179
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	310	-55	-54	1	1	-107	203
<b>Central Services Totals</b>	<b>654</b>	<b>-48</b>	<b>-40</b>	<b>29</b>	<b>8</b>	<b>-51</b>	<b>603</b>



**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	5,306	-168	-168	0	0	-336	4,970
SOS - Archives/Records Management (92C) (006-1)	1,567	97	93	118	95	403	1,970
SAO - Audit Services (92D) (483-1)	2,769	-318	-324	6	14	-622	2,147
AGO - Legal Services (92E) (405-1)	15,788	2,321	2,263	1,476	1,532	7,592	23,380
OAH - Administrative Hearings (92G) (484-1)	14,607	1,220	1,224	73	357	2,874	17,481
LNI - Worker's Comp (92S) (608-1, 609-1)	78,907	1,963	1,964	0	0	3,927	82,834
DES - Self-Insurance (SILA) Premium (92X) (547-6)	18,070	2,150	2,149	5,032	5,031	14,362	32,432
	137,014	7,265	7,201	6,705	7,029	28,200	165,214
OFM - Central Service (468-1)	3,186	1,063	999	92	63	2,217	5,403
OFM - ERP Financing (466-1)	6,003	2,056	2,056	12,477	834	17,423	23,426
OFM - OFM Enterprise Applications Fee (472-6)	15,779	-26	-167	302	275	384	16,163
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	24,969	3,093	2,888	12,871	1,172	20,024	44,993
CTS - Central Services (458-6)	630	-29	-29	0	0	-58	572
CTS - Enterprise Security Infrastructure (458-6)	249	-36	-36	0	0	-72	177
CTS - Enterprise System Rates (458-6)	1,288	-467	-468	-27	-28	-990	298
CTS - GIS (458-6)	12	26	29	0	0	55	67
CTS - Microsoft Office 365 (458-1)	0	0	0	2,622	3,597	6,219	6,219
CTS - Office of Chief Info Officer (458-1)	1,187	704	728	22	7	1,461	2,648
CTS - Office of Cyber Security (458-1)	2,889	-75	-39	285	71	242	3,131
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	1,786	-2	5	1	4	8	1,794
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	11,549	-413	-386	3	9	-787	10,762
<b>Item 92J Total (CTS)</b>	19,590	-292	-196	2,906	3,660	6,078	25,668
DES - Campus Contracts (422-6)	788	-229	-227	0	0	-456	332
DES - Campus Parking (045-1)	124	0	0	0	0	0	124
DES - Campus Rent (422-6)	5,638	608	630	21	30	1,289	6,927
DES - Campus Utilities (422-6)	1,335	-668	-667	0	0	-1,335	0
DES - Capital Campus Childcare (422-6)	0	0	0	27	28	55	55
DES - Capital Project Surcharge (289-1)	922	0	0	0	0	0	922
DES - DES Enterprise Applications Fee (422-6)	1,357	-11	-9	2	6	-12	1,345
DES - Fin Cost Rec (001-1, 422-6, 733-1)	726	0	0	0	0	0	726
DES - Perry Street Daycare (422-6)	64	-4	-5	0	0	-9	55
DES - Personnel Services Rates (422-6)	1,923	-32	-27	7	10	-42	1,881
DES - Public and Historic Facilities (422-6)	934	-60	-58	3	6	-109	825
DES - Real Estate Services (422-6)	1,047	24	25	2	4	55	1,102
DES - Risk Management Admin (546-6)	508	56	59	-16	-18	81	589
DES - Security on Campus (422-6)	0	289	292	488	339	1,408	1,408
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	15,364	-27	13	534	405	925	16,289
<b>Central Services Totals</b>	<b>196,937</b>	<b>10,039</b>	<b>9,906</b>	<b>23,016</b>	<b>12,266</b>	<b>55,227</b>	<b>252,164</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	915	-69	-70	0	0	-139	776
SOS - Archives/Records Management (92C) (006-1)	458	52	54	40	31	177	635
SAO - Audit Services (92D) (483-1)	245	35	30	1	1	67	312
AGO - Legal Services (92E) (405-1)	12,687	-437	-473	52	84	-774	11,913
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	1,529	62	63	0	0	125	1,654
DES - Self-Insurance (SILA) Premium (92X) (547-6)	28	230	230	110	110	680	708
	15,862	-127	-166	203	226	136	15,998
OFM - Central Service (468-1)	377	124	116	12	7	259	636
OFM - ERP Financing (466-1)	710	238	239	1,467	97	2,041	2,751
OFM - OFM Enterprise Applications Fee (472-6)	1,868	-11	-27	38	30	30	1,898
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	<b>2,956</b>	<b>351</b>	<b>328</b>	<b>1,517</b>	<b>134</b>	<b>2,330</b>	<b>5,286</b>
CTS - Central Services (458-6)	109	-20	-21	0	0	-41	68
CTS - Enterprise Security Infrastructure (458-6)	47	-4	-5	0	0	-9	38
CTS - Enterprise System Rates (458-6)	152	-55	-55	-3	-3	-116	36
CTS - GIS (458-6)	10	1	0	0	0	1	11
CTS - Microsoft Office 365 (458-1)	0	0	0	363	497	860	860
CTS - Office of Chief Info Officer (458-1)	340	-14	-16	3	0	-27	313
CTS - Office of Cyber Security (458-1)	382	-31	-25	33	9	-14	368
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	632	19	22	0	0	41	673
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	847	-29	-25	0	0	-54	793
<b>Item 92J Total (CTS)</b>	<b>2,519</b>	<b>-133</b>	<b>-125</b>	<b>396</b>	<b>503</b>	<b>641</b>	<b>3,160</b>
DES - Campus Contracts (422-6)	203	-57	-59	0	0	-116	87
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	14	17	31	31
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	156	0	0	0	0	0	156
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	34	0	0	0	0	0	34
DES - Personnel Services Rates (422-6)	228	-4	-5	1	0	-8	220
DES - Public and Historic Facilities (422-6)	494	-7	-3	4	3	-3	491
DES - Real Estate Services (422-6)	180	-9	-9	0	0	-18	162
DES - Risk Management Admin (546-6)	2	4	6	0	0	10	12
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>1,298</b>	<b>-73</b>	<b>-70</b>	<b>19</b>	<b>20</b>	<b>-104</b>	<b>1,194</b>
<b>Central Services Totals</b>	<b>22,635</b>	<b>18</b>	<b>-33</b>	<b>2,135</b>	<b>883</b>	<b>3,003</b>	<b>25,638</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	61	15	14	6	5	40	101
SAO - Audit Services (92D) (483-1)	67	10	11	1	0	22	89
AGO - Legal Services (92E) (405-1)	41	1	0	0	0	1	42
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	4,414	-96	-93	0	0	-189	4,225
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	116	117	52	53	338	340
	4,585	46	49	59	58	212	4,797
OFM - Central Service (468-1)	811	-263	-268	6	3	-522	289
OFM - ERP Financing (466-1)	1,568	-514	-515	665	44	-320	1,248
OFM - OFM Enterprise Applications Fee (472-6)	4,123	-1,642	-1,650	17	14	-3,261	862
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	6,502	-2,419	-2,433	688	61	-4,103	2,399
CTS - Central Services (458-6)	0	17	14	0	0	31	31
CTS - Enterprise Security Infrastructure (458-6)	7	5	4	0	0	9	16
CTS - Enterprise System Rates (458-6)	337	-159	-159	-1	-1	-320	17
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	64	88	152	152
CTS - Office of Chief Info Officer (458-1)	15	61	63	1	0	125	140
CTS - Office of Cyber Security (458-1)	205	-31	-27	15	4	-39	166
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	102	0	1	0	0	1	103
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	552	9	11	0	0	20	572
<b>Item 92J Total (CTS)</b>	1,217	-98	-93	79	91	-21	1,196
DES - Campus Contracts (422-6)	11	-3	-3	0	0	-6	5
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	1	1	1
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	71	0	0	0	0	0	71
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	2	0	0	0	0	0	2
DES - Personnel Services Rates (422-6)	106	-5	-2	1	0	-6	100
DES - Public and Historic Facilities (422-6)	28	-2	-1	0	0	-3	25
DES - Real Estate Services (422-6)	19	-5	-5	0	0	-10	9
DES - Risk Management Admin (546-6)	3	2	2	0	0	4	7
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	239	-13	-9	1	1	-20	219
<b>Central Services Totals</b>	<b>12,543</b>	<b>-2,484</b>	<b>-2,486</b>	<b>827</b>	<b>211</b>	<b>-3,932</b>	<b>8,611</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	428	285	283	0	0	568	996
SOS - Archives/Records Management (92C) (006-1)	24	270	270	38	31	609	633
SAO - Audit Services (92D) (483-1)	456	73	71	2	4	150	606
AGO - Legal Services (92E) (405-1)	88,880	-2,360	-2,603	367	597	-3,999	84,881
OAH - Administrative Hearings (92G) (484-1)	4,544	-831	-832	96	137	-1,430	3,114
LNI - Worker's Comp (92S) (608-1, 609-1)	2,095	3,143	3,145	0	0	6,288	8,383
DES - Self-Insurance (SILA) Premium (92X) (547-6)	82,671	12,165	12,164	24,071	24,068	72,468	155,139
	179,098	12,745	12,498	24,574	24,837	74,654	253,752
OFM - Central Service (468-1)	172	628	610	13	6	1,257	1,429
OFM - ERP Financing (466-1)	334	1,193	1,192	3,353	225	5,963	6,297
OFM - OFM Enterprise Applications Fee (472-6)	877	1,674	1,638	82	75	3,469	4,346
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	1,383	3,495	3,440	3,448	306	10,689	12,072
CTS - Central Services (458-6)	51	52	52	0	0	104	155
CTS - Enterprise Security Infrastructure (458-6)	5	21	20	0	0	41	46
CTS - Enterprise System Rates (458-6)	72	12	12	-7	-8	9	81
CTS - GIS (458-6)	3	-1	-2	0	0	-3	0
CTS - Microsoft Office 365 (458-1)	0	0	0	478	655	1,133	1,133
CTS - Office of Chief Info Officer (458-1)	114	292	298	7	2	599	713
CTS - Office of Cyber Security (458-1)	811	-37	-28	76	21	32	843
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	364	9	9	0	0	18	382
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	2,597	534	544	2	3	1,083	3,680
<b>Item 92J Total (CTS)</b>	4,016	882	905	556	673	3,016	7,032
DES - Campus Contracts (422-6)	291	-84	-84	0	0	-168	123
DES - Campus Parking (045-1)	50	0	0	0	0	0	50
DES - Campus Rent (422-6)	2,691	246	256	9	14	525	3,216
DES - Campus Utilities (422-6)	547	-273	-273	0	0	-546	1
DES - Capital Campus Childcare (422-6)	0	0	0	9	9	18	18
DES - Capital Project Surcharge (289-1)	377	1	0	0	0	1	378
DES - DES Enterprise Applications Fee (422-6)	361	-1	-1	0	2	0	361
DES - Fin Cost Rec (001-1, 422-6, 733-1)	324	0	0	0	0	0	324
DES - Perry Street Daycare (422-6)	15	2	2	0	0	4	19
DES - Personnel Services Rates (422-6)	502	-1	0	2	2	3	505
DES - Public and Historic Facilities (422-6)	212	22	24	1	2	49	261
DES - Real Estate Services (422-6)	366	52	51	0	2	105	471
DES - Risk Management Admin (546-6)	2,324	323	335	-80	-76	502	2,826
DES - Security on Campus (422-6)	0	134	136	227	158	655	655
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	8,060	421	446	168	113	1,148	9,208
<b>Central Services Totals</b>	<b>192,556</b>	<b>17,543</b>	<b>17,289</b>	<b>28,746</b>	<b>25,929</b>	<b>89,507</b>	<b>282,063</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	1,003	78	76	0	0	154	1,157
SOS - Archives/Records Management (92C) (006-1)	459	168	167	53	43	431	890
SAO - Audit Services (92D) (483-1)	321	60	58	2	3	123	444
AGO - Legal Services (92E) (405-1)	13,177	-468	-504	54	87	-831	12,346
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	43,939	777	777	0	0	1,554	45,493
DES - Self-Insurance (SILA) Premium (92X) (547-6)	28,827	-6,757	-6,757	3,444	3,444	-6,626	22,201
	87,725	-6,142	-6,183	3,553	3,577	-5,195	82,530
OFM - Central Service (468-1)	1,769	608	572	51	34	1,265	3,034
OFM - ERP Financing (466-1)	3,337	1,172	1,173	7,010	469	9,824	13,161
OFM - OFM Enterprise Applications Fee (472-6)	8,772	32	-48	170	154	308	9,080
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	<b>13,879</b>	<b>1,812</b>	<b>1,697</b>	<b>7,231</b>	<b>657</b>	<b>11,397</b>	<b>25,276</b>
CTS - Central Services (458-6)	119	101	102	0	0	203	322
CTS - Enterprise Security Infrastructure (458-6)	51	0	0	0	0	0	51
CTS - Enterprise System Rates (458-6)	716	-258	-259	-14	-16	-547	169
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	1,041	1,428	2,469	2,469
CTS - Office of Chief Info Officer (458-1)	300	579	593	12	4	1,188	1,488
CTS - Office of Cyber Security (458-1)	1,603	-32	-12	160	40	156	1,759
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	748	15	18	0	2	35	783
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	6,244	-157	-142	2	5	-292	5,952
<b>Item 92J Total (CTS)</b>	<b>9,780</b>	<b>248</b>	<b>300</b>	<b>1,201</b>	<b>1,463</b>	<b>3,212</b>	<b>12,992</b>
DES - Campus Contracts (422-6)	141	-40	-41	0	0	-81	60
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	11	12	23	23
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	741	3	6	2	3	14	755
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	23	1	0	0	0	1	24
DES - Personnel Services Rates (422-6)	1,069	-13	-9	3	6	-13	1,056
DES - Public and Historic Facilities (422-6)	336	-1	0	1	3	3	339
DES - Real Estate Services (422-6)	357	-31	-31	0	2	-60	297
DES - Risk Management Admin (546-6)	811	-193	-190	-11	-12	-406	405
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>3,479</b>	<b>-274</b>	<b>-265</b>	<b>6</b>	<b>14</b>	<b>-519</b>	<b>2,960</b>
<b>Central Services Totals</b>	<b>114,862</b>	<b>-4,356</b>	<b>-4,451</b>	<b>11,991</b>	<b>5,711</b>	<b>8,895</b>	<b>123,757</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	48	-11	-12	0	0	-23	25
SOS - Archives/Records Management (92C) (006-1)	11	-2	-2	1	0	-3	8
SAO - Audit Services (92D) (483-1)	23	3	2	0	0	5	28
AGO - Legal Services (92E) (405-1)	16	-5	-5	0	0	-10	6
OAH - Administrative Hearings (92G) (484-1)	0	3	2	0	0	5	5
LNI - Worker's Comp (92S) (608-1, 609-1)	70	3	3	0	0	6	76
DES - Self-Insurance (SILA) Premium (92X) (547-6)	18	-2	-4	3	2	-1	17
	187	-11	-16	4	2	-21	166
OFM - Central Service (468-1)	16	6	4	0	0	10	26
OFM - ERP Financing (466-1)	31	8	9	60	4	81	112
OFM - OFM Enterprise Applications Fee (472-6)	82	-2	-4	2	1	-3	79
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	129	12	9	62	5	88	217
CTS - Central Services (458-6)	6	-1	-2	0	0	-3	3
CTS - Enterprise Security Infrastructure (458-6)	7	2	3	0	0	5	12
CTS - Enterprise System Rates (458-6)	6	-2	-2	0	0	-4	2
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	15	22	37	37
CTS - Office of Chief Info Officer (458-1)	6	3	3	0	0	6	12
CTS - Office of Cyber Security (458-1)	70	-29	-28	1	0	-56	14
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	50	-1	-1	0	0	-2	48
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	304	27	31	0	0	58	362
<b>Item 92J Total (CTS)</b>	450	-1	4	16	22	41	491
DES - Campus Contracts (422-6)	43	-13	-12	0	0	-25	18
DES - Campus Parking (045-1)	7	0	0	0	0	0	7
DES - Campus Rent (422-6)	401	32	32	2	2	68	469
DES - Campus Utilities (422-6)	70	-35	-35	0	0	-70	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	6	0	0	0	0	0	6
DES - Fin Cost Rec (001-1, 422-6, 733-1)	15	0	0	0	0	0	15
DES - Perry Street Daycare (422-6)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	10	-1	0	0	0	-1	9
DES - Public and Historic Facilities (422-6)	7	0	0	0	0	0	7
DES - Real Estate Services (422-6)	20	0	0	0	0	0	20
DES - Risk Management Admin (546-6)	3	0	0	0	0	0	3
DES - Security on Campus (422-6)	0	18	20	34	22	94	94
DES - Small Agency Financial Svcs (422-6)	89	15	15	0	1	31	120
DES - Small Agency Human Resources (422-6)	381	-44	-42	2	5	-79	302
<b>Item 92K Total (DES)</b>	1,052	-28	-22	38	30	18	1,070
<b>Central Services Totals</b>	<b>1,817</b>	<b>-28</b>	<b>-25</b>	<b>120</b>	<b>59</b>	<b>126</b>	<b>1,943</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	12	1	2	2	0	5	17
SAO - Audit Services (92D) (483-1)	81	0	0	0	0	0	81
AGO - Legal Services (92E) (405-1)	165	35	32	0	2	69	234
OAH - Administrative Hearings (92G) (484-1)	8	-1	-2	0	0	-3	5
LNI - Worker's Comp (92S) (608-1, 609-1)	65	2	0	0	0	2	67
DES - Self-Insurance (SILA) Premium (92X) (547-6)	30	26	24	17	18	85	115
	361	63	56	19	20	158	519
OFM - Central Service (468-1)	22	7	6	0	0	13	35
OFM - ERP Financing (466-1)	43	13	12	84	6	115	158
OFM - OFM Enterprise Applications Fee (472-6)	113	-4	-3	1	2	-4	109
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	177	16	15	85	8	124	301
CTS - Central Services (458-6)	0	1	2	0	0	3	3
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	9	-4	-2	0	0	-6	3
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	13	17	30	30
CTS - Office of Chief Info Officer (458-1)	22	-1	-2	0	0	-3	19
CTS - Office of Cyber Security (458-1)	77	-30	-28	2	0	-56	21
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	46	-1	0	0	0	-1	45
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	151	-3	-2	0	0	-5	146
<b>Item 92J Total (CTS)</b>	305	-38	-32	15	17	-38	267
DES - Campus Contracts (422-6)	15	-4	-3	0	0	-7	8
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	2	0	2	2
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	10	0	0	0	0	0	10
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	3	0	0	0	0	0	3
DES - Personnel Services Rates (422-6)	14	-1	0	0	0	-1	13
DES - Public and Historic Facilities (422-6)	35	0	0	0	0	0	35
DES - Real Estate Services (422-6)	0	5	5	0	0	10	10
DES - Risk Management Admin (546-6)	3	0	0	0	0	0	3
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	79	0	2	2	0	4	83
<b>Central Services Totals</b>	<b>922</b>	<b>41</b>	<b>41</b>	<b>121</b>	<b>45</b>	<b>248</b>	<b>1,170</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	1	0	0	0	0	0	1
SAO - Audit Services (92D) (483-1)	0	11	11	0	0	22	22
AGO - Legal Services (92E) (405-1)	41	-9	-9	0	0	-18	23
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	6	0	0	0	0	0	6
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	-1	0	1	0	0	2
	49	1	2	1	0	4	53
OFM - Central Service (468-1)	2	0	0	0	0	0	2
OFM - ERP Financing (466-1)	3	0	1	6	0	7	10
OFM - OFM Enterprise Applications Fee (472-6)	7	-1	0	0	0	-1	6
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	12	-1	1	6	0	6	18
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	1	-1	0	0	0	-1	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	0	1	0	0	1	1
CTS - Office of Cyber Security (458-1)	0	0	1	0	0	1	1
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	1	0	0	0	0	0	1
CTS - Small Agency IT Services (458-1)	207	3	3	0	0	6	213
CTS - State Network (458-6)	2	0	0	0	0	0	2
<b>Item 92J Total (CTS)</b>	211	2	5	0	0	7	218
DES - Campus Contracts (422-6)	1	-1	0	0	0	-1	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	1	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	1	0	0	0	0	0	1
DES - Public and Historic Facilities (422-6)	2	0	0	0	0	0	2
DES - Real Estate Services (422-6)	3	-2	-1	0	0	-3	0
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	62	0	0	1	0	1	63
DES - Small Agency Human Resources (422-6)	33	-4	-3	1	0	-6	27
<b>Item 92K Total (DES)</b>	106	-7	-4	2	0	-9	97
<b>Central Services Totals</b>	<b>378</b>	<b>-5</b>	<b>4</b>	<b>9</b>	<b>0</b>	<b>8</b>	<b>386</b>



**2021-23 Operating Budget**  
**Central Services**  
**350-Public Schools**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	270	-7	-7	0	0	-14	256
SOS - Archives/Records Management (92C) (006-1)	19	28	28	5	4	65	84
SAO - Audit Services (92D) (483-1)	511	63	61	2	4	130	641
AGO - Legal Services (92E) (405-1)	1,347	-110	-112	5	8	-209	1,138
OAH - Administrative Hearings (92G) (484-1)	2,664	109	109	12	60	290	2,954
LNI - Worker's Comp (92S) (608-1, 609-1)	333	31	32	0	0	63	396
DES - Self-Insurance (SILA) Premium (92X) (547-6)	44	-5	-5	8	8	6	50
	5,189	109	106	32	84	331	5,520
OFM - Central Service (468-1)	78	33	31	1	1	66	144
OFM - ERP Financing (466-1)	151	62	61	337	23	483	634
OFM - OFM Enterprise Applications Fee (472-6)	397	14	10	9	7	40	437
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	626	109	102	347	31	589	1,215
CTS - Central Services (458-6)	32	-9	-8	0	0	-17	15
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	32	-12	-11	0	-1	-24	8
CTS - GIS (458-6)	5	-2	-2	0	0	-4	1
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	52	9	10	1	0	20	72
CTS - Office of Cyber Security (458-1)	122	-24	-23	8	2	-37	85
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	66	2	2	0	0	4	70
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	155	10	11	0	0	21	176
<b>Item 92J Total (CTS)</b>	465	-26	-21	9	1	-37	428
DES - Campus Contracts (422-6)	256	-75	-73	0	0	-148	108
DES - Campus Parking (045-1)	75	0	0	0	0	0	75
DES - Campus Rent (422-6)	1,313	386	393	7	9	795	2,108
DES - Campus Utilities (422-6)	809	-405	-404	0	0	-809	0
DES - Capital Campus Childcare (422-6)	0	0	0	4	6	10	10
DES - Capital Project Surcharge (289-1)	559	1	0	0	0	1	560
DES - DES Enterprise Applications Fee (422-6)	31	2	3	0	0	5	36
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	9	1	0	0	0	1	10
DES - Personnel Services Rates (422-6)	48	1	1	0	0	2	50
DES - Public and Historic Facilities (422-6)	136	1	2	0	1	4	140
DES - Real Estate Services (422-6)	6	-1	0	0	0	-1	5
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0	88	89	148	104	429	429
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	3,244	-1	11	159	120	289	3,533
<b>Central Services Totals</b>	<b>9,523</b>	<b>191</b>	<b>198</b>	<b>547</b>	<b>236</b>	<b>1,172</b>	<b>10,695</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	11	3	2	0	0	5	16
SOS - Archives/Records Management (92C) (006-1)	5	1	2	1	0	4	9
SAO - Audit Services (92D) (483-1)	23	-11	-12	0	0	-23	0
AGO - Legal Services (92E) (405-1)	44	-17	-16	0	0	-33	11
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	94	8	8	0	0	16	110
DES - Self-Insurance (SILA) Premium (92X) (547-6)	142	-70	-70	1	0	-139	3
	319	-86	-86	2	0	-170	149
OFM - Central Service (468-1)	19	8	7	0	0	15	34
OFM - ERP Financing (466-1)	38	13	14	81	5	113	151
OFM - OFM Enterprise Applications Fee (472-6)	100	0	0	2	2	4	104
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	157	21	21	83	7	132	289
CTS - Central Services (458-6)	1	1	1	0	0	2	3
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	8	-3	-3	0	0	-6	2
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	4	6	7	0	0	13	17
CTS - Office of Cyber Security (458-1)	0	9	9	2	0	20	20
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	44	0	0	0	0	0	44
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	57	13	14	2	0	29	86
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	8	1	0	0	0	1	9
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	12	0	0	0	0	0	12
DES - Public and Historic Facilities (422-6)	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	4	-1	-1	0	0	-2	2
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	25	0	-1	0	0	-1	24
<b>Central Services Totals</b>	<b>558</b>	<b>-52</b>	<b>-52</b>	<b>87</b>	<b>7</b>	<b>-10</b>	<b>548</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	9	7	6	0	0	13	22
SOS - Archives/Records Management (92C) (006-1)	6	2	2	0	1	5	11
SAO - Audit Services (92D) (483-1)	48	-22	-21	0	0	-43	5
AGO - Legal Services (92E) (405-1)	156	-49	-49	1	0	-97	59
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	138	-5	-5	0	0	-10	128
DES - Self-Insurance (SILA) Premium (92X) (547-6)	237	-38	-37	37	36	-2	235
	594	-105	-104	38	37	-134	460
OFM - Central Service (468-1)	25	10	9	1	0	20	45
OFM - ERP Financing (466-1)	49	17	18	104	7	146	195
OFM - OFM Enterprise Applications Fee (472-6)	129	0	0	3	2	5	134
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	203	27	27	108	9	171	374
CTS - Central Services (458-6)	1	2	2	0	0	4	5
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	11	-4	-4	0	0	-8	3
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	10	11	0	0	21	21
CTS - Office of Cyber Security (458-1)	0	11	12	2	1	26	26
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	47	-1	0	0	0	-1	46
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	59	18	21	2	1	42	101
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	11	0	0	0	0	0	11
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	16	-1	0	0	0	-1	15
DES - Public and Historic Facilities (422-6)	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	7	-1	-1	0	0	-2	5
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	134	-1	-1	0	1	-1	133
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	168	-3	-2	0	1	-4	164
<b>Central Services Totals</b>	<b>1,024</b>	<b>-63</b>	<b>-58</b>	<b>148</b>	<b>48</b>	<b>75</b>	<b>1,099</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	2	0	0	0	0	0	2
SAO - Audit Services (92D) (483-1)	10	11	10	0	0	21	31
AGO - Legal Services (92E) (405-1)	34	5	5	0	0	10	44
OAH - Administrative Hearings (92G) (484-1)	2	0	0	0	0	0	2
LNI - Worker's Comp (92S) (608-1, 609-1)	20	0	0	0	0	0	20
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	-1	0	0	0	-1	1
	71	15	15	0	0	30	101
OFM - Central Service (468-1)	5	1	2	0	0	3	8
OFM - ERP Financing (466-1)	10	4	4	22	1	31	41
OFM - OFM Enterprise Applications Fee (472-6)	25	1	1	1	0	3	28
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	<b>41</b>	<b>6</b>	<b>7</b>	<b>23</b>	<b>1</b>	<b>37</b>	<b>78</b>
CTS - Central Services (458-6)	0	1	0	0	0	1	1
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	3	-1	-1	0	0	-2	1
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	2	2	0	0	4	4
CTS - Office of Cyber Security (458-1)	4	0	0	0	0	0	4
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	9	0	0	0	0	0	9
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	129	-2	-1	0	0	-3	126
<b>Item 92J Total (CTS)</b>	<b>144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>144</b>
DES - Campus Contracts (422-6)	4	-1	-1	0	0	-2	2
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	2	0	0	0	0	0	2
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	4	0	0	0	0	0	4
DES - Public and Historic Facilities (422-6)	9	0	0	0	0	0	9
DES - Real Estate Services (422-6)	5	0	0	0	0	0	5
DES - Risk Management Admin (546-6)	3	0	0	0	0	0	3
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	166	0	1	0	1	2	168
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>192</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>192</b>
<b>Central Services Totals</b>	<b>448</b>	<b>20</b>	<b>22</b>	<b>23</b>	<b>2</b>	<b>67</b>	<b>515</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	2	0	0	0	0	0	2
SAO - Audit Services (92D) (483-1)	19	-9	-10	0	0	-19	0
AGO - Legal Services (92E) (405-1)	108	-20	-20	1	0	-39	69
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	17	0	1	0	0	1	18
DES - Self-Insurance (SILA) Premium (92X) (547-6)	25	5	5	8	8	26	51
	172	-24	-24	9	8	-31	141
OFM - Central Service (468-1)	4	1	1	0	0	2	6
OFM - ERP Financing (466-1)	8	2	2	15	1	20	28
OFM - OFM Enterprise Applications Fee (472-6)	21	-1	-1	1	0	-1	20
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	32	2	2	16	1	21	53
CTS - Central Services (458-6)	0	1	0	0	0	1	1
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	2	0	-1	0	0	-1	1
CTS - GIS (458-6)	1	-1	0	0	0	-1	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	1	2	0	0	3	3
CTS - Office of Cyber Security (458-1)	3	0	0	0	0	0	3
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	36	-14	-14	0	0	-28	8
CTS - Small Agency IT Services (458-1)	586	2	4	0	1	7	593
CTS - State Network (458-6)	63	-1	-1	0	0	-2	61
<b>Item 92J Total (CTS)</b>	691	-12	-10	0	1	-21	670
DES - Campus Contracts (422-6)	17	-5	-5	0	0	-10	7
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	413	-4	-2	1	2	-3	410
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	1	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	104	0	0	0	0	0	104
DES - Perry Street Daycare (422-6)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	2	0	0	0	0	0	2
DES - Public and Historic Facilities (422-6)	6	0	0	0	0	0	6
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	17	17	29	20	83	83
DES - Small Agency Financial Svcs (422-6)	178	9	10	1	1	21	199
DES - Small Agency Human Resources (422-6)	94	-11	-10	1	1	-19	75
<b>Item 92K Total (DES)</b>	820	5	10	32	24	71	891
<b>Central Services Totals</b>	<b>1,716</b>	<b>-29</b>	<b>-22</b>	<b>57</b>	<b>34</b>	<b>40</b>	<b>1,756</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	42	-21	-21	0	0	-42	0
AGO - Legal Services (92E) (405-1)	254	-31	-31	1	1	-60	194
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0	0	0	0	0	0	0
	296	-52	-52	1	1	-102	194
OFM - Central Service (468-1)	0	0	0	0	0	0	0
OFM - ERP Financing (466-1)	0	0	0	0	0	0	0
OFM - OFM Enterprise Applications Fee (472-6)	0	0	0	0	0	0	0
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	0	0	0	0	0	0
CTS - Office of Cyber Security (458-1)	0	0	0	0	0	0	0
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0	0	0	0	0	0	0
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>Central Services Totals</b>	<b>298</b>	<b>-52</b>	<b>-52</b>	<b>1</b>	<b>1</b>	<b>-102</b>	<b>196</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	1,135	-523	-522	6	5	-1,034	101
SAO - Audit Services (92D) (483-1)	1,127	-65	-66	4	7	-120	1,007
AGO - Legal Services (92E) (405-1)	8,293	-296	-318	34	54	-526	7,767
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	32,586	707	708	0	0	1,415	34,001
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0	0	0	0	0	0	0
	43,141	-177	-198	44	66	-265	42,876
OFM - Central Service (468-1)	4,571	-2,100	-2,107	4	1	-4,202	369
OFM - ERP Financing (466-1)	8,897	-4,096	-4,095	870	58	-7,263	1,634
OFM - OFM Enterprise Applications Fee (472-6)	1,574	-239	-249	21	19	-448	1,126
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	15,042	-6,435	-6,451	895	78	-11,913	3,129
CTS - Central Services (458-6)	0	20	20	0	0	40	40
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	128	-51	-52	-1	-2	-106	22
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	3,179	-1,500	-1,497	2	0	-2,995	184
CTS - Office of Cyber Security (458-1)	0	96	98	20	5	219	219
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	27	2	1	0	0	3	30
<b>Item 92J Total (CTS)</b>	3,334	-1,433	-1,430	21	3	-2,839	495
DES - Campus Contracts (422-6)	3	-1	-1	0	0	-2	1
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	127	-17	-16	0	0	-33	94
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0	3	3	0	0	6	6
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0	0	0	0	0	0	0
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	130	-15	-14	0	0	-29	101
<b>Central Services Totals</b>	<b>61,647</b>	<b>-8,060</b>	<b>-8,093</b>	<b>960</b>	<b>147</b>	<b>-15,046</b>	<b>46,601</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	312	-134	-134	4	2	-262	50
SAO - Audit Services (92D) (483-1)	331	-4	-6	0	2	-8	323
AGO - Legal Services (92E) (405-1)	2,862	-224	-232	10	18	-428	2,434
OAH - Administrative Hearings (92G) (484-1)	211	-96	-96	0	0	-192	19
LNI - Worker's Comp (92S) (608-1, 609-1)	6,969	480	480	0	0	960	7,929
DES - Self-Insurance (SILA) Premium (92X) (547-6)	1,379	618	620	588	590	2,416	3,795
	12,064	640	632	602	612	2,486	14,550
OFM - Central Service (468-1)	1,319	-566	-572	0	2	-1,136	183
OFM - ERP Financing (466-1)	2,568	-1,108	-1,108	432	30	-1,754	814
OFM - OFM Enterprise Applications Fee (472-6)	410	68	64	10	10	152	562
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	4,297	-1,606	-1,616	442	42	-2,738	1,559
CTS - Central Services (458-6)	0	10	10	0	0	20	20
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	33	-10	-10	0	-2	-22	11
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	642	-276	-276	0	0	-552	90
CTS - Office of Cyber Security (458-1)	0	46	50	10	2	108	108
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	675	-230	-226	10	0	-446	229
DES - Campus Contracts (422-6)	8	-2	-2	0	0	-4	4
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	2	2	2
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	35	6	6	0	0	12	47
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	18	0	0	0	0	0	18
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	39	16	18	-2	-2	30	69
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	101	20	22	-2	0	40	141
<b>Central Services Totals</b>	<b>17,137</b>	<b>-1,176</b>	<b>-1,188</b>	<b>1,052</b>	<b>654</b>	<b>-658</b>	<b>16,479</b>



**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	86	-34	-35	1	1	-67	19
SAO - Audit Services (92D) (483-1)	81	8	8	-1	1	16	97
AGO - Legal Services (92E) (405-1)	1,139	55	51	5	9	120	1,259
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	1,994	-68	-67	0	0	-135	1,859
DES - Self-Insurance (SILA) Premium (92X) (547-6)	643	-6	-6	142	142	272	915
	3,942	-45	-49	147	153	206	4,148
OFM - Central Service (468-1)	288	-122	-123	0	0	-245	43
OFM - ERP Financing (466-1)	561	-240	-239	102	7	-370	191
OFM - OFM Enterprise Applications Fee (472-6)	52	38	37	2	2	79	131
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	901	-324	-325	104	9	-536	365
CTS - Central Services (458-6)	0	2	2	0	0	4	4
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	4	-1	-1	0	0	-2	2
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	20	1	1	0	0	2	22
CTS - Office of Cyber Security (458-1)	0	12	11	2	1	26	26
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	24	14	13	2	1	30	54
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	5	3	3	0	0	6	11
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	9	-4	-3	0	0	-7	2
DES - Risk Management Admin (546-6)	18	0	0	0	0	0	18
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	32	-1	0	0	0	-1	31
<b>Central Services Totals</b>	<b>4,899</b>	<b>-356</b>	<b>-361</b>	<b>253</b>	<b>163</b>	<b>-301</b>	<b>4,598</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	75	-28	-29	1	1	-55	20
SAO - Audit Services (92D) (483-1)	123	-5	-5	-1	1	-10	113
AGO - Legal Services (92E) (405-1)	760	-7	-9	3	5	-8	752
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	2,017	-69	-68	0	0	-137	1,880
DES - Self-Insurance (SILA) Premium (92X) (547-6)	758	-111	-110	120	121	20	778
	3,733	-220	-221	123	128	-190	3,543
OFM - Central Service (468-1)	310	-117	-118	0	0	-235	75
OFM - ERP Financing (466-1)	603	-230	-230	176	12	-272	331
OFM - OFM Enterprise Applications Fee (472-6)	234	-5	-8	4	4	-5	229
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	1,147	-352	-356	180	16	-512	635
CTS - Central Services (458-6)	0	4	4	0	0	8	8
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	19	-7	-7	0	0	-14	5
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	144	-53	-53	0	0	-106	38
CTS - Office of Cyber Security (458-1)	0	19	20	4	1	44	44
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	163	-37	-36	4	1	-68	95
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	20	0	0	0	0	0	20
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	6	0	0	0	0	0	6
DES - Risk Management Admin (546-6)	22	-3	-3	0	0	-6	16
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	47	-3	-3	0	0	-6	41
<b>Central Services Totals</b>	<b>5,091</b>	<b>-612</b>	<b>-616</b>	<b>307</b>	<b>145</b>	<b>-776</b>	<b>4,315</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	31	-11	-12	1	0	-22	9
SAO - Audit Services (92D) (483-1)	62	-10	-9	0	0	-19	43
AGO - Legal Services (92E) (405-1)	870	-130	-132	3	4	-255	615
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	776	-73	-73	0	0	-146	630
DES - Self-Insurance (SILA) Premium (92X) (547-6)	342	86	87	116	116	405	747
	2,081	-138	-139	120	120	-37	2,044
OFM - Central Service (468-1)	129	-48	-48	0	0	-96	33
OFM - ERP Financing (466-1)	250	-93	-93	80	5	-101	149
OFM - OFM Enterprise Applications Fee (472-6)	124	-12	-13	2	2	-21	103
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	503	-153	-154	82	7	-218	285
CTS - Central Services (458-6)	0	2	2	0	0	4	4
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	10	-4	-4	0	0	-8	2
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	50	-16	-17	0	0	-33	17
CTS - Office of Cyber Security (458-1)	0	8	9	2	0	19	19
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	84	-9	-9	0	0	-18	66
<b>Item 92J Total (CTS)</b>	144	-19	-19	2	0	-36	108
DES - Campus Contracts (422-6)	70	-20	-20	0	0	-40	30
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	6	5	11	11
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	10	-1	-1	0	0	-2	8
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	15	-2	-2	0	0	-4	11
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	216	-25	-25	1	1	-48	168
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	10	2	2	0	0	4	14
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	321	-46	-46	7	6	-79	242
<b>Central Services Totals</b>	<b>3,049</b>	<b>-356</b>	<b>-358</b>	<b>211</b>	<b>133</b>	<b>-370</b>	<b>2,679</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	90	-37	-36	1	1	-71	19
SAO - Audit Services (92D) (483-1)	134	-8	-9	0	1	-16	118
AGO - Legal Services (92E) (405-1)	1,213	43	38	6	9	96	1,309
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	1,931	40	39	0	0	79	2,010
DES - Self-Insurance (SILA) Premium (92X) (547-6)	173	-6	-7	36	36	59	232
	3,541	32	25	43	47	147	3,688
OFM - Central Service (468-1)	358	-143	-143	0	0	-286	72
OFM - ERP Financing (466-1)	697	-280	-279	172	11	-376	321
OFM - OFM Enterprise Applications Fee (472-6)	215	0	-2	4	4	6	221
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	1,270	-423	-424	176	15	-656	614
CTS - Central Services (458-6)	0	4	4	0	0	8	8
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	17	-6	-6	0	0	-12	5
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	191	-78	-77	0	0	-155	36
CTS - Office of Cyber Security (458-1)	0	19	19	3	1	42	42
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	208	-61	-60	3	1	-117	91
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	18	0	0	0	0	0	18
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	5	0	0	0	0	0	5
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	23	0	0	0	0	0	23
<b>Central Services Totals</b>	<b>5,042</b>	<b>-452</b>	<b>-459</b>	<b>222</b>	<b>63</b>	<b>-626</b>	<b>4,416</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	2	3	3	0	0	6	8
SOS - Archives/Records Management (92C) (006-1)	1	1	0	0	0	1	2
SAO - Audit Services (92D) (483-1)	0	22	22	0	0	44	44
AGO - Legal Services (92E) (405-1)	17	-1	-2	0	0	-3	14
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	14	3	4	0	0	7	21
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	-1	0	1	0	0	2
	36	27	27	1	0	55	91
OFM - Central Service (468-1)	3	2	1	0	0	3	6
OFM - ERP Financing (466-1)	5	4	3	14	1	22	27
OFM - OFM Enterprise Applications Fee (472-6)	14	2	2	1	0	5	19
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	21	8	6	15	1	30	51
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	1	0	0	0	0	0	1
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	1	1	1	0	0	2	3
CTS - Office of Cyber Security (458-1)	2	1	0	0	0	1	3
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	43	-3	-3	0	0	-6	37
CTS - Small Agency IT Services (458-1)	458	52	55	0	1	108	566
CTS - State Network (458-6)	62	-1	0	0	0	-1	61
<b>Item 92J Total (CTS)</b>	567	50	53	0	1	104	671
DES - Campus Contracts (422-6)	3	0	-1	0	0	-1	2
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	1	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	2	0	0	0	0	0	2
DES - Public and Historic Facilities (422-6)	6	0	0	0	0	0	6
DES - Real Estate Services (422-6)	7	-1	0	0	0	-1	6
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	236	-24	-24	1	1	-46	190
DES - Small Agency Human Resources (422-6)	62	-2	-2	0	1	-3	59
<b>Item 92K Total (DES)</b>	320	-28	-27	1	2	-52	268
<b>Central Services Totals</b>	<b>944</b>	<b>57</b>	<b>59</b>	<b>17</b>	<b>4</b>	<b>137</b>	<b>1,081</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	5	1	2	0	0	3	8
SOS - Archives/Records Management (92C) (006-1)	1	0	1	0	0	1	2
SAO - Audit Services (92D) (483-1)	32	-6	-5	0	0	-11	21
AGO - Legal Services (92E) (405-1)	69	-9	-10	1	0	-18	51
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	51	3	4	0	0	7	58
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	-1	0	1	0	0	2
	161	-12	-8	2	0	-18	143
OFM - Central Service (468-1)	8	1	2	0	0	3	11
OFM - ERP Financing (466-1)	15	4	3	27	2	36	51
OFM - OFM Enterprise Applications Fee (472-6)	40	-3	-3	0	1	-5	35
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	<b>63</b>	<b>2</b>	<b>2</b>	<b>27</b>	<b>3</b>	<b>34</b>	<b>97</b>
CTS - Central Services (458-6)	1	1	0	0	0	1	2
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	3	-1	-1	0	0	-2	1
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	3	3	0	0	6	6
CTS - Office of Cyber Security (458-1)	6	0	0	1	0	1	7
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	3	0	0	0	0	0	3
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>12</b>	<b>3</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>6</b>	<b>18</b>
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	3	0	0	0	0	0	3
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	5	-1	0	0	0	-1	4
DES - Public and Historic Facilities (422-6)	1	-1	0	0	0	-1	0
DES - Real Estate Services (422-6)	2	-1	-1	0	0	-2	0
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	90	91	181	181
<b>Item 92K Total (DES)</b>	<b>14</b>	<b>-4</b>	<b>-1</b>	<b>90</b>	<b>91</b>	<b>176</b>	<b>190</b>
<b>Central Services Totals</b>	<b>250</b>	<b>-11</b>	<b>-5</b>	<b>120</b>	<b>94</b>	<b>198</b>	<b>448</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	2	0	0	0	0	0	2
SAO - Audit Services (92D) (483-1)	56	-28	-28	0	0	-56	0
AGO - Legal Services (92E) (405-1)	65	4	4	0	1	9	74
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	34	-1	0	0	0	-1	33
DES - Self-Insurance (SILA) Premium (92X) (547-6)	7	-3	-3	1	0	-5	2
	164	-28	-27	1	1	-53	111
OFM - Central Service (468-1)	6	1	2	0	0	3	9
OFM - ERP Financing (466-1)	12	3	3	22	1	29	41
OFM - OFM Enterprise Applications Fee (472-6)	33	-2	-3	1	0	-4	29
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	51	2	2	23	1	28	79
CTS - Central Services (458-6)	0	1	0	0	0	1	1
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	2	-1	-1	0	0	-2	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	3	2	0	0	5	5
CTS - Office of Cyber Security (458-1)	0	3	2	1	0	6	6
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	2	0	0	0	0	0	2
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	82	82	0	0	164	164
<b>Item 92J Total (CTS)</b>	5	88	85	1	0	174	179
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	2	0	0	0	0	0	2
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	4	-1	0	0	0	-1	3
DES - Public and Historic Facilities (422-6)	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	488	-27	-24	2	2	-47	441
DES - Small Agency Human Resources (422-6)	153	-18	-17	1	2	-32	121
<b>Item 92K Total (DES)</b>	650	-47	-41	3	4	-81	569
<b>Central Services Totals</b>	<b>870</b>	<b>15</b>	<b>19</b>	<b>28</b>	<b>6</b>	<b>68</b>	<b>938</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	1,558	11	11	0	0	22	1,580
SOS - Archives/Records Management (92C) (006-1)	522	176	176	58	47	457	979
SAO - Audit Services (92D) (483-1)	768	-36	-37	1	5	-67	701
AGO - Legal Services (92E) (405-1)	6,881	-240	-258	28	45	-425	6,456
OAH - Administrative Hearings (92G) (484-1)	73	83	84	1	5	173	246
LNI - Worker's Comp (92S) (608-1, 609-1)	18,455	463	463	0	0	926	19,381
DES - Self-Insurance (SILA) Premium (92X) (547-6)	30,589	-2,319	-2,320	5,837	5,837	7,035	37,624
	58,847	-1,862	-1,881	5,925	5,939	8,121	66,968
OFM - Central Service (468-1)	1,018	619	592	40	28	1,279	2,297
OFM - ERP Financing (466-1)	1,895	1,201	1,201	5,300	355	8,057	9,952
OFM - OFM Enterprise Applications Fee (472-6)	4,982	850	791	129	117	1,887	6,869
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	7,895	2,670	2,584	5,469	500	11,223	19,118
CTS - Central Services (458-6)	185	29	30	0	0	59	244
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	406	-128	-127	-11	-12	-278	128
CTS - GIS (458-6)	44	9	10	0	0	19	63
CTS - Microsoft Office 365 (458-1)	0	0	0	1,476	2,024	3,500	3,500
CTS - Office of Chief Info Officer (458-1)	498	302	313	9	3	627	1,125
CTS - Office of Cyber Security (458-1)	10	576	593	122	30	1,321	1,331
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	612	9	11	0	2	22	634
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	1,877	11	15	1	2	29	1,906
<b>Item 92J Total (CTS)</b>	3,633	808	845	1,597	2,049	5,299	8,932
DES - Campus Contracts (422-6)	581	-169	-168	0	0	-337	244
DES - Campus Parking (045-1)	140	1	0	0	0	1	141
DES - Campus Rent (422-6)	1,871	727	738	11	14	1,490	3,361
DES - Campus Utilities (422-6)	1,514	-757	-756	0	0	-1,513	1
DES - Capital Campus Childcare (422-6)	0	0	0	15	16	31	31
DES - Capital Project Surcharge (289-1)	1,046	0	1	0	0	1	1,047
DES - DES Enterprise Applications Fee (422-6)	606	-20	-17	1	3	-33	573
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	37	-1	-3	0	0	-4	33
DES - Personnel Services Rates (422-6)	607	91	93	2	5	191	798
DES - Public and Historic Facilities (422-6)	529	-31	-30	2	4	-55	474
DES - Real Estate Services (422-6)	129	-18	-19	0	0	-37	92
DES - Risk Management Admin (546-6)	860	-70	-67	-19	-19	-175	685
DES - Security on Campus (422-6)	0	140	142	237	165	684	684
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	7,919	-107	-86	249	188	244	8,163
<b>Central Services Totals</b>	<b>78,294</b>	<b>1,509</b>	<b>1,462</b>	<b>13,240</b>	<b>8,676</b>	<b>24,887</b>	<b>103,181</b>



**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	17	1	1	0	0	2	19
SOS - Archives/Records Management (92C) (006-1)	1	1	0	0	0	1	2
SAO - Audit Services (92D) (483-1)	23	-12	-11	0	0	-23	0
AGO - Legal Services (92E) (405-1)	5	2	3	0	0	5	10
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	12	1	0	0	0	1	13
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	-1	0	1	0	0	2
	59	-8	-7	1	0	-14	45
OFM - Central Service (468-1)	3	1	1	0	0	2	5
OFM - ERP Financing (466-1)	7	1	2	12	1	16	23
OFM - OFM Enterprise Applications Fee (472-6)	18	-1	-2	1	0	-2	16
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	<b>28</b>	<b>1</b>	<b>1</b>	<b>13</b>	<b>1</b>	<b>16</b>	<b>44</b>
CTS - Central Services (458-6)	2	0	-1	0	0	-1	1
CTS - Enterprise Security Infrastructure (458-6)	0	1	0	0	0	1	1
CTS - Enterprise System Rates (458-6)	2	0	-1	0	0	-1	1
CTS - GIS (458-6)	2	0	-1	0	0	-1	1
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	11	-5	-4	0	0	-9	2
CTS - Office of Cyber Security (458-1)	0	2	1	0	0	3	3
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	1	0	0	0	0	0	1
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	62	-1	0	0	0	-1	61
<b>Item 92J Total (CTS)</b>	<b>80</b>	<b>-3</b>	<b>-6</b>	<b>0</b>	<b>0</b>	<b>-9</b>	<b>71</b>
DES - Campus Contracts (422-6)	2	0	-1	0	0	-1	1
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	1	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	2	0	0	0	0	0	2
DES - Public and Historic Facilities (422-6)	5	0	0	0	0	0	5
DES - Real Estate Services (422-6)	4	0	0	0	0	0	4
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	150	-16	-15	0	1	-30	120
DES - Small Agency Human Resources (422-6)	82	-9	-9	0	1	-17	65
<b>Item 92K Total (DES)</b>	<b>249</b>	<b>-26</b>	<b>-25</b>	<b>0</b>	<b>2</b>	<b>-49</b>	<b>200</b>
<b>Central Services Totals</b>	<b>416</b>	<b>-36</b>	<b>-37</b>	<b>14</b>	<b>3</b>	<b>-56</b>	<b>360</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	2	0	1	0	0	1	3
SOS - Archives/Records Management (92C) (006-1)	2	-1	0	0	0	-1	1
SAO - Audit Services (92D) (483-1)	10	6	6	0	0	12	22
AGO - Legal Services (92E) (405-1)	6	-2	-1	0	0	-3	3
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	8	0	0	0	0	0	8
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	-1	0	1	0	0	2
	30	2	6	1	0	9	39
OFM - Central Service (468-1)	4	-1	0	0	0	-1	3
OFM - ERP Financing (466-1)	6	0	0	7	1	8	14
OFM - OFM Enterprise Applications Fee (472-6)	17	-3	-4	0	0	-7	10
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	26	-4	-4	7	1	0	26
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	1	-1	0	0	0	-1	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	2	2	4	4
CTS - Office of Chief Info Officer (458-1)	1	1	0	0	0	1	2
CTS - Office of Cyber Security (458-1)	3	-1	0	0	0	-1	2
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	1	0	0	0	0	0	1
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	63	-1	-2	0	0	-3	60
<b>Item 92J Total (CTS)</b>	68	-2	-2	2	2	0	68
DES - Campus Contracts (422-6)	1	-1	0	0	0	-1	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	2	-1	0	0	0	-1	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	2	0	0	0	0	0	2
DES - Public and Historic Facilities (422-6)	3	0	0	0	0	0	3
DES - Real Estate Services (422-6)	4	0	0	0	0	0	4
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	113	-6	-6	1	0	-11	102
DES - Small Agency Human Resources (422-6)	76	-9	-8	0	1	-16	60
<b>Item 92K Total (DES)</b>	203	-18	-14	1	1	-30	173
<b>Central Services Totals</b>	<b>328</b>	<b>-22</b>	<b>-14</b>	<b>11</b>	<b>4</b>	<b>-21</b>	<b>307</b>

**2021-23 Operating Budget  
Central Services  
410-Transportation Commission**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	2	0	-1	0	0	-1	1
SAO - Audit Services (92D) (483-1)	0	11	11	0	0	22	22
AGO - Legal Services (92E) (405-1)	13	1	0	0	0	1	14
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	-1	0	1	0	0	2
	17	11	10	1	0	22	39
OFM - Central Service (468-1)	2	0	0	0	0	0	2
OFM - ERP Financing (466-1)	3	1	0	5	0	6	9
OFM - OFM Enterprise Applications Fee (472-6)	10	-2	-2	0	0	-4	6
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	15	-1	-2	5	0	2	17
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	1	-1	0	0	0	-1	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	0	1	0	0	1	1
CTS - Office of Cyber Security (458-1)	0	0	1	0	0	1	1
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	1	-1	2	0	0	1	2
DES - Campus Contracts (422-6)	1	0	0	0	0	0	1
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	1	-1	0	0	0	-1	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	1	0	0	0	0	0	1
DES - Public and Historic Facilities (422-6)	2	0	0	0	0	0	2
DES - Real Estate Services (422-6)	3	0	0	0	0	0	3
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	11	-2	0	0	0	-2	9
<b>Central Services Totals</b>	<b>45</b>	<b>7</b>	<b>10</b>	<b>6</b>	<b>0</b>	<b>23</b>	<b>68</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	0	11	11	0	0	22	22
AGO - Legal Services (92E) (405-1)	0	0	0	0	0	0	0
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	-1	0	1	0	0	2
	2	10	11	1	0	22	24
OFM - Central Service (468-1)	1	0	0	0	0	0	1
OFM - ERP Financing (466-1)	1	0	0	2	0	2	3
OFM - OFM Enterprise Applications Fee (472-6)	2	0	0	0	0	0	2
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	4	0	0	2	0	2	6
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	0	0	0	0	0	0
CTS - Office of Cyber Security (458-1)	0	0	0	0	0	0	0
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	1	0	0	0	0	0	1
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	2	0	0	0	0	0	2
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	6	0	0	0	0	0	6
<b>Central Services Totals</b>	<b>13</b>	<b>10</b>	<b>11</b>	<b>3</b>	<b>0</b>	<b>24</b>	<b>37</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	1	0	0	0	0	0	1
SAO - Audit Services (92D) (483-1)	1	11	10	0	0	21	22
AGO - Legal Services (92E) (405-1)	2	0	0	0	0	0	2
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	5	0	0	0	0	0	5
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	-1	0	1	0	0	2
	11	10	10	1	0	21	32
OFM - Central Service (468-1)	1	1	1	0	0	2	3
OFM - ERP Financing (466-1)	3	1	1	6	0	8	11
OFM - OFM Enterprise Applications Fee (472-6)	7	0	0	0	0	0	7
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	12	2	2	6	0	10	22
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	1	0	0	0	0	0	1
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	1	1	0	0	2	2
CTS - Office of Cyber Security (458-1)	0	1	1	0	0	2	2
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	1	0	0	0	0	0	1
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	2	2	2	0	0	4	6
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	1	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	1	0	0	0	0	0	1
DES - Public and Historic Facilities (422-6)	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	3	0	0	0	0	0	3
DES - Risk Management Admin (546-6)	3	0	0	0	0	0	3
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	79	3	4	0	0	7	86
DES - Small Agency Human Resources (422-6)	33	-2	-2	0	0	-4	29
<b>Item 92K Total (DES)</b>	118	1	2	0	0	3	121
<b>Central Services Totals</b>	<b>143</b>	<b>15</b>	<b>16</b>	<b>7</b>	<b>0</b>	<b>38</b>	<b>181</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	541	-11	-11	0	0	-22	519
SOS - Archives/Records Management (92C) (006-1)	145	27	28	13	9	77	222
SAO - Audit Services (92D) (483-1)	235	15	14	0	1	30	265
AGO - Legal Services (92E) (405-1)	11,481	351	315	53	86	805	12,286
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	1,724	34	31	0	0	65	1,789
DES - Self-Insurance (SILA) Premium (92X) (547-6)	765	-383	-381	0	0	-764	1
	14,891	33	-4	66	96	191	15,082
OFM - Central Service (468-1)	352	88	81	10	6	185	537
OFM - ERP Financing (466-1)	664	168	169	1,233	84	1,654	2,318
OFM - OFM Enterprise Applications Fee (472-6)	1,745	-95	-108	30	26	-147	1,598
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	<b>2,760</b>	<b>161</b>	<b>142</b>	<b>1,273</b>	<b>116</b>	<b>1,692</b>	<b>4,452</b>
CTS - Central Services (458-6)	64	-3	-3	0	0	-6	58
CTS - Enterprise Security Infrastructure (458-6)	30	0	0	0	0	0	30
CTS - Enterprise System Rates (458-6)	142	-54	-53	-3	-3	-113	29
CTS - GIS (458-6)	42	0	0	0	0	0	42
CTS - Microsoft Office 365 (458-1)	0	0	0	187	259	446	446
CTS - Office of Chief Info Officer (458-1)	203	27	28	0	2	57	260
CTS - Office of Cyber Security (458-1)	357	-48	-36	27	7	-50	307
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	938	-78	-75	0	2	-151	787
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	914	-49	-38	-1	1	-87	827
<b>Item 92J Total (CTS)</b>	<b>2,690</b>	<b>-205</b>	<b>-177</b>	<b>210</b>	<b>268</b>	<b>96</b>	<b>2,786</b>
DES - Campus Contracts (422-6)	125	-38	-34	0	0	-72	53
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	8	10	18	18
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	144	-6	-5	0	0	-11	133
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	21	0	0	0	0	0	21
DES - Personnel Services Rates (422-6)	212	-15	-13	0	1	-27	185
DES - Public and Historic Facilities (422-6)	305	-4	-2	1	1	-4	301
DES - Real Estate Services (422-6)	79	0	0	0	0	0	79
DES - Risk Management Admin (546-6)	22	-9	-9	0	0	-18	4
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>909</b>	<b>-72</b>	<b>-63</b>	<b>9</b>	<b>12</b>	<b>-114</b>	<b>795</b>
<b>Central Services Totals</b>	<b>21,249</b>	<b>-83</b>	<b>-102</b>	<b>1,558</b>	<b>492</b>	<b>1,865</b>	<b>23,114</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	1	0	1	0	0	1	2
SAO - Audit Services (92D) (483-1)	20	-10	-10	0	0	-20	0
AGO - Legal Services (92E) (405-1)	39	13	14	1	0	28	67
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	13	0	1	0	0	1	14
DES - Self-Insurance (SILA) Premium (92X) (547-6)	7	-2	-1	1	1	-1	6
	80	1	5	2	1	9	89
OFM - Central Service (468-1)	2	1	2	0	0	3	5
OFM - ERP Financing (466-1)	5	3	3	13	1	20	25
OFM - OFM Enterprise Applications Fee (472-6)	12	2	2	0	0	4	16
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	19	6	7	13	1	27	46
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	1	-1	0	0	0	-1	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	2	1	0	0	3	3
CTS - Office of Cyber Security (458-1)	1	1	1	0	0	2	3
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	1	0	0	0	0	0	1
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	61	0	0	0	0	0	61
<b>Item 92J Total (CTS)</b>	64	2	2	0	0	4	68
DES - Campus Contracts (422-6)	2	0	-1	0	0	-1	1
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	1	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	1	1	0	0	0	1	2
DES - Public and Historic Facilities (422-6)	5	1	0	0	0	1	6
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	3	0	0	0	0	0	3
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	140	23	24	0	1	48	188
DES - Small Agency Human Resources (422-6)	55	9	10	1	1	21	76
<b>Item 92K Total (DES)</b>	206	34	33	1	2	70	276
<b>Central Services Totals</b>	<b>370</b>	<b>43</b>	<b>47</b>	<b>16</b>	<b>4</b>	<b>110</b>	<b>480</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	87	2	1	0	0	3	90
SOS - Archives/Records Management (92C) (006-1)	54	19	18	6	5	48	102
SAO - Audit Services (92D) (483-1)	82	-2	-3	1	0	-4	78
AGO - Legal Services (92E) (405-1)	479	-51	-53	1	3	-100	379
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	3,637	29	28	0	0	57	3,694
DES - Self-Insurance (SILA) Premium (92X) (547-6)	612	42	41	156	156	395	1,007
	4,952	39	32	164	164	399	5,351
OFM - Central Service (468-1)	143	44	42	2	1	89	232
OFM - ERP Financing (466-1)	277	83	82	545	36	746	1,023
OFM - OFM Enterprise Applications Fee (472-6)	728	-21	-27	13	12	-23	705
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	<b>1,148</b>	<b>106</b>	<b>97</b>	<b>560</b>	<b>49</b>	<b>812</b>	<b>1,960</b>
CTS - Central Services (458-6)	10	8	7	0	0	15	25
CTS - Enterprise Security Infrastructure (458-6)	9	3	3	0	0	6	15
CTS - Enterprise System Rates (458-6)	59	-22	-22	-1	-1	-46	13
CTS - GIS (458-6)	3	0	0	0	0	0	3
CTS - Microsoft Office 365 (458-1)	0	0	0	104	143	247	247
CTS - Office of Chief Info Officer (458-1)	21	46	47	1	0	94	115
CTS - Office of Cyber Security (458-1)	177	-29	-27	12	3	-41	136
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	104	-1	0	0	0	-1	103
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	448	31	32	0	0	63	511
<b>Item 92J Total (CTS)</b>	<b>831</b>	<b>36</b>	<b>40</b>	<b>116</b>	<b>145</b>	<b>337</b>	<b>1,168</b>
DES - Campus Contracts (422-6)	24	-7	-7	0	0	-14	10
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	2	2	4	4
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	58	0	0	0	0	0	58
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	4	0	0	0	0	0	4
DES - Personnel Services Rates (422-6)	88	-4	-3	1	0	-6	82
DES - Public and Historic Facilities (422-6)	62	-3	-2	1	0	-4	58
DES - Real Estate Services (422-6)	31	0	0	0	0	0	31
DES - Risk Management Admin (546-6)	17	1	1	-1	0	1	18
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>285</b>	<b>-13</b>	<b>-11</b>	<b>3</b>	<b>2</b>	<b>-19</b>	<b>266</b>
<b>Central Services Totals</b>	<b>7,216</b>	<b>168</b>	<b>158</b>	<b>843</b>	<b>360</b>	<b>1,529</b>	<b>8,745</b>



**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	54	-7	-8	0	0	-15	39
SOS - Archives/Records Management (92C) (006-1)	13	2	2	1	1	6	19
SAO - Audit Services (92D) (483-1)	33	-12	-12	0	0	-24	9
AGO - Legal Services (92E) (405-1)	57	25	25	0	1	51	108
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	39	1	1	0	0	2	41
DES - Self-Insurance (SILA) Premium (92X) (547-6)	45	5	5	13	12	35	80
	240	14	13	14	14	55	295
OFM - Central Service (468-1)	8	6	6	0	0	12	20
OFM - ERP Financing (466-1)	16	11	12	48	3	74	90
OFM - OFM Enterprise Applications Fee (472-6)	41	11	9	1	1	22	63
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	65	28	27	49	4	108	173
CTS - Central Services (458-6)	6	-2	-2	0	0	-4	2
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	3	-1	-1	0	0	-2	1
CTS - GIS (458-6)	2	-1	-1	0	0	-2	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	15	-3	-2	0	0	-5	10
CTS - Office of Cyber Security (458-1)	4	3	4	2	0	9	13
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	2	19	20	0	0	39	41
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	63	35	35	0	0	70	133
<b>Item 92J Total (CTS)</b>	95	50	53	2	0	105	200
DES - Campus Contracts (422-6)	33	-10	-9	0	0	-19	14
DES - Campus Parking (045-1)	9	0	0	0	0	0	9
DES - Campus Rent (422-6)	91	47	48	1	1	97	188
DES - Campus Utilities (422-6)	98	-49	-49	0	0	-98	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	1	1	1
DES - Capital Project Surcharge (289-1)	57	0	0	0	0	0	57
DES - DES Enterprise Applications Fee (422-6)	1	2	2	0	0	4	5
DES - Fin Cost Rec (001-1, 422-6, 733-1)	40	0	0	0	0	0	40
DES - Perry Street Daycare (422-6)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	5	1	1	0	0	2	7
DES - Public and Historic Facilities (422-6)	17	1	1	0	0	2	19
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	3	0	0	0	0	0	3
DES - Security on Campus (422-6)	0	7	8	13	9	37	37
DES - Small Agency Financial Svcs (422-6)	44	-7	-6	0	0	-13	31
DES - Small Agency Human Resources (422-6)	188	-55	-57	1	1	-110	78
<b>Item 92K Total (DES)</b>	587	-63	-61	15	12	-97	490
<b>Central Services Totals</b>	<b>986</b>	<b>29</b>	<b>32</b>	<b>80</b>	<b>30</b>	<b>171</b>	<b>1,157</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	2	3	4	0	0	7	9
SOS - Archives/Records Management (92C) (006-1)	3	0	0	0	0	0	3
SAO - Audit Services (92D) (483-1)	0	11	11	0	0	22	22
AGO - Legal Services (92E) (405-1)	33	19	19	0	1	39	72
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	12	0	0	0	0	0	12
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	-1	0	1	0	0	2
	51	32	34	1	1	68	119
OFM - Central Service (468-1)	4	1	0	0	0	1	5
OFM - ERP Financing (466-1)	6	1	2	11	1	15	21
OFM - OFM Enterprise Applications Fee (472-6)	16	-1	-1	1	0	-1	15
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	26	1	1	12	1	15	41
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	2	0	-1	0	0	-1	1
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	1	1	0	0	2	2
CTS - Office of Cyber Security (458-1)	0	1	1	0	0	2	2
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	2	-1	0	0	0	-1	1
CTS - Small Agency IT Services (458-1)	458	-11	-8	0	1	-18	440
CTS - State Network (458-6)	4	-1	0	0	0	-1	3
<b>Item 92J Total (CTS)</b>	465	-11	-7	0	1	-17	448
DES - Campus Contracts (422-6)	1	-1	0	0	0	-1	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	2	0	0	0	0	0	2
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	1	0	0	0	0	0	1
DES - Public and Historic Facilities (422-6)	3	0	0	0	0	0	3
DES - Real Estate Services (422-6)	5	-1	0	0	0	-1	4
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	115	-11	-10	1	0	-20	95
DES - Small Agency Human Resources (422-6)	74	-9	-8	0	1	-16	58
<b>Item 92K Total (DES)</b>	204	-23	-18	1	1	-39	165
<b>Central Services Totals</b>	<b>747</b>	<b>-1</b>	<b>10</b>	<b>14</b>	<b>4</b>	<b>27</b>	<b>774</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	2	0	1	0	0	1	3
SOS - Archives/Records Management (92C) (006-1)	2	1	0	0	0	1	3
SAO - Audit Services (92D) (483-1)	20	-10	-10	0	0	-20	0
AGO - Legal Services (92E) (405-1)	56	50	50	1	1	102	158
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	16	0	0	0	0	0	16
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	-1	0	1	0	0	2
	98	40	41	2	1	84	182
OFM - Central Service (468-1)	4	2	1	0	0	3	7
OFM - ERP Financing (466-1)	8	3	3	17	1	24	32
OFM - OFM Enterprise Applications Fee (472-6)	21	0	0	1	0	1	22
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	33	5	4	18	1	28	61
CTS - Central Services (458-6)	0	1	0	0	0	1	1
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	2	-1	-1	0	0	-2	0
CTS - GIS (458-6)	1	-1	0	0	0	-1	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	1	2	0	0	3	3
CTS - Office of Cyber Security (458-1)	0	2	2	0	0	4	4
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	2	0	0	0	0	0	2
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	5	1	0	0	0	1	6
<b>Item 92J Total (CTS)</b>	9	3	3	0	0	6	15
DES - Campus Contracts (422-6)	2	0	-1	0	0	-1	1
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	1	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	2	0	0	0	0	0	2
DES - Public and Historic Facilities (422-6)	6	-1	0	0	0	-1	5
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	22	3	4	0	0	7	29
DES - Small Agency Human Resources (422-6)	94	-11	-10	1	1	-19	75
<b>Item 92K Total (DES)</b>	131	-10	-7	1	1	-15	116
<b>Central Services Totals</b>	<b>271</b>	<b>38</b>	<b>41</b>	<b>21</b>	<b>3</b>	<b>103</b>	<b>374</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	420	17	18	0	0	35	455
SOS - Archives/Records Management (92C) (006-1)	104	33	33	11	9	86	190
SAO - Audit Services (92D) (483-1)	257	-11	-12	1	1	-21	236
AGO - Legal Services (92E) (405-1)	4,975	-364	-376	19	30	-691	4,284
OAH - Administrative Hearings (92G) (484-1)	0	5	5	0	0	10	10
LNI - Worker's Comp (92S) (608-1, 609-1)	4,495	380	380	0	0	760	5,255
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2,550	-198	-198	485	484	573	3,123
	12,800	-138	-150	516	524	752	13,552
OFM - Central Service (468-1)	322	141	134	6	2	283	605
OFM - ERP Financing (466-1)	627	262	261	1,419	95	2,037	2,664
OFM - OFM Enterprise Applications Fee (472-6)	1,648	70	54	34	31	189	1,837
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	<b>2,597</b>	<b>473</b>	<b>449</b>	<b>1,459</b>	<b>128</b>	<b>2,509</b>	<b>5,106</b>
CTS - Central Services (458-6)	50	7	8	0	0	15	65
CTS - Enterprise Security Infrastructure (458-6)	24	2	2	0	0	4	28
CTS - Enterprise System Rates (458-6)	135	-47	-47	-3	-4	-101	34
CTS - GIS (458-6)	51	-4	-4	0	0	-8	43
CTS - Microsoft Office 365 (458-1)	0	0	0	219	302	521	521
CTS - Office of Chief Info Officer (458-1)	89	102	106	2	2	212	301
CTS - Office of Cyber Security (458-1)	323	-6	-2	33	8	33	356
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	298	3	3	0	0	6	304
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	1,589	99	103	1	1	204	1,793
<b>Item 92J Total (CTS)</b>	<b>2,560</b>	<b>156</b>	<b>169</b>	<b>252</b>	<b>309</b>	<b>886</b>	<b>3,446</b>
DES - Campus Contracts (422-6)	392	-113	-113	0	0	-226	166
DES - Campus Parking (045-1)	107	0	0	0	0	0	107
DES - Campus Rent (422-6)	1,103	556	564	7	9	1,136	2,239
DES - Campus Utilities (422-6)	1,151	-576	-575	0	0	-1,151	0
DES - Capital Campus Childcare (422-6)	0	0	0	8	8	16	16
DES - Capital Project Surcharge (289-1)	665	3	3	0	0	6	671
DES - DES Enterprise Applications Fee (422-6)	127	13	12	0	0	25	152
DES - Fin Cost Rec (001-1, 422-6, 733-1)	478	0	0	0	0	0	478
DES - Perry Street Daycare (422-6)	16	0	0	0	0	0	16
DES - Personnel Services Rates (422-6)	201	5	6	1	1	13	214
DES - Public and Historic Facilities (422-6)	240	-4	-4	1	1	-6	234
DES - Real Estate Services (422-6)	40	7	6	0	0	13	53
DES - Risk Management Admin (546-6)	71	-6	-6	-3	-1	-16	55
DES - Security on Campus (422-6)	0	93	94	158	109	454	454
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>4,591</b>	<b>-22</b>	<b>-13</b>	<b>172</b>	<b>127</b>	<b>264</b>	<b>4,855</b>
<b>Central Services Totals</b>	<b>22,548</b>	<b>469</b>	<b>455</b>	<b>2,399</b>	<b>1,088</b>	<b>4,411</b>	<b>26,959</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	12	2	2	0	0	4	16
SOS - Archives/Records Management (92C) (006-1)	2	0	1	0	0	1	3
SAO - Audit Services (92D) (483-1)	0	11	11	0	0	22	22
AGO - Legal Services (92E) (405-1)	21	-3	-3	0	0	-6	15
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	29	2	2	0	0	4	33
DES - Self-Insurance (SILA) Premium (92X) (547-6)	3	17	16	9	7	49	52
	67	29	29	9	7	74	141
OFM - Central Service (468-1)	7	3	4	0	0	7	14
OFM - ERP Financing (466-1)	15	8	6	36	2	52	67
OFM - OFM Enterprise Applications Fee (472-6)	38	3	3	0	1	7	45
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	<b>61</b>	<b>14</b>	<b>13</b>	<b>36</b>	<b>3</b>	<b>66</b>	<b>127</b>
CTS - Central Services (458-6)	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure (458-6)	1	0	0	0	0	0	1
CTS - Enterprise System Rates (458-6)	3	-1	-1	0	0	-2	1
CTS - GIS (458-6)	1	2	1	0	0	3	4
CTS - Microsoft Office 365 (458-1)	0	0	0	8	8	16	16
CTS - Office of Chief Info Officer (458-1)	0	3	4	0	0	7	7
CTS - Office of Cyber Security (458-1)	0	3	4	1	0	8	8
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	4	0	0	0	0	0	4
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	115	27	28	0	0	55	170
<b>Item 92J Total (CTS)</b>	<b>125</b>	<b>34</b>	<b>36</b>	<b>9</b>	<b>8</b>	<b>87</b>	<b>212</b>
DES - Campus Contracts (422-6)	2	0	-1	0	0	-1	1
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	61	-1	0	0	0	-1	60
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	3	0	0	0	0	0	3
DES - Fin Cost Rec (001-1, 422-6, 733-1)	15	0	0	0	0	0	15
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	5	0	0	0	0	0	5
DES - Public and Historic Facilities (422-6)	3	-1	-1	0	0	-2	1
DES - Real Estate Services (422-6)	5	0	0	0	0	0	5
DES - Risk Management Admin (546-6)	3	0	0	0	0	0	3
DES - Security on Campus (422-6)	0	1	3	4	3	11	11
DES - Small Agency Financial Svcs (422-6)	542	-122	-119	2	1	-238	304
DES - Small Agency Human Resources (422-6)	178	-14	-15	1	2	-26	152
<b>Item 92K Total (DES)</b>	<b>818</b>	<b>-137</b>	<b>-133</b>	<b>7</b>	<b>6</b>	<b>-257</b>	<b>561</b>
<b>Central Services Totals</b>	<b>1,071</b>	<b>-60</b>	<b>-55</b>	<b>61</b>	<b>24</b>	<b>-30</b>	<b>1,041</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	371	-2	-5	0	0	-7	364
SOS - Archives/Records Management (92C) (006-1)	130	29	29	14	9	81	211
SAO - Audit Services (92D) (483-1)	243	-9	-9	1	0	-17	226
AGO - Legal Services (92E) (405-1)	7,006	41	17	30	48	136	7,142
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	2,927	141	142	0	0	283	3,210
DES - Self-Insurance (SILA) Premium (92X) (547-6)	7,980	-826	-828	1,425	1,422	1,193	9,173
	18,657	-626	-654	1,470	1,479	1,669	20,326
OFM - Central Service (468-1)	315	139	131	8	5	283	598
OFM - ERP Financing (466-1)	596	268	263	1,385	92	2,008	2,604
OFM - OFM Enterprise Applications Fee (472-6)	1,566	91	76	34	29	230	1,796
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	<b>2,478</b>	<b>498</b>	<b>470</b>	<b>1,427</b>	<b>126</b>	<b>2,521</b>	<b>4,999</b>
CTS - Central Services (458-6)	44	9	9	0	0	18	62
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	128	-46	-43	-2	-2	-93	35
CTS - GIS (458-6)	103	-29	-27	0	0	-56	47
CTS - Microsoft Office 365 (458-1)	0	0	0	175	241	416	416
CTS - Office of Chief Info Officer (458-1)	10	137	144	2	0	283	293
CTS - Office of Cyber Security (458-1)	303	1	3	32	7	43	346
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	275	19	17	0	0	36	311
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	523	4	3	0	0	7	530
<b>Item 92J Total (CTS)</b>	<b>1,386</b>	<b>95</b>	<b>106</b>	<b>207</b>	<b>246</b>	<b>654</b>	<b>2,040</b>
DES - Campus Contracts (422-6)	411	-123	-115	0	0	-238	173
DES - Campus Parking (045-1)	117	0	0	0	0	0	117
DES - Campus Rent (422-6)	1,175	610	620	7	8	1,245	2,420
DES - Campus Utilities (422-6)	1,265	-628	-635	0	0	-1,263	2
DES - Capital Campus Childcare (422-6)	0	0	0	8	5	13	13
DES - Capital Project Surcharge (289-1)	731	0	-2	0	0	-2	729
DES - DES Enterprise Applications Fee (422-6)	118	15	14	0	0	29	147
DES - Fin Cost Rec (001-1, 422-6, 733-1)	518	0	0	0	0	0	518
DES - Perry Street Daycare (422-6)	15	0	0	0	0	0	15
DES - Personnel Services Rates (422-6)	191	6	8	0	0	14	205
DES - Public and Historic Facilities (422-6)	218	0	0	2	0	2	220
DES - Real Estate Services (422-6)	20	0	0	0	0	0	20
DES - Risk Management Admin (546-6)	225	-23	-23	-5	-3	-54	171
DES - Security on Campus (422-6)	0	101	101	171	115	488	488
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>5,002</b>	<b>-42</b>	<b>-32</b>	<b>183</b>	<b>125</b>	<b>234</b>	<b>5,236</b>
<b>Central Services Totals</b>	<b>27,523</b>	<b>-75</b>	<b>-110</b>	<b>3,287</b>	<b>1,976</b>	<b>5,078</b>	<b>32,601</b>

**2021-23 Operating Budget  
Central Services  
495-Department of Agriculture**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	130	16	17	0	0	33	163
SOS - Archives/Records Management (92C) (006-1)	48	12	11	6	3	32	80
SAO - Audit Services (92D) (483-1)	65	-5	-3	0	0	-8	57
AGO - Legal Services (92E) (405-1)	1,213	-75	-79	3	8	-143	1,070
OAH - Administrative Hearings (92G) (484-1)	10	2	2	0	0	4	14
LNI - Worker's Comp (92S) (608-1, 609-1)	1,627	163	166	0	0	329	1,956
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	10	9	3	6	28	30
	3,095	123	123	12	17	275	3,370
OFM - Central Service (468-1)	182	45	42	6	3	96	278
OFM - ERP Financing (466-1)	342	86	88	639	42	855	1,197
OFM - OFM Enterprise Applications Fee (472-6)	900	-47	-56	17	14	-72	828
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	1,424	84	74	662	59	879	2,303
CTS - Central Services (458-6)	15	7	6	0	0	13	28
CTS - Enterprise Security Infrastructure (458-6)	11	3	3	0	0	6	17
CTS - Enterprise System Rates (458-6)	73	-29	-27	-2	0	-58	15
CTS - GIS (458-6)	5	0	0	0	0	0	5
CTS - Microsoft Office 365 (458-1)	0	0	0	100	136	236	236
CTS - Office of Chief Info Officer (458-1)	32	48	53	0	0	101	133
CTS - Office of Cyber Security (458-1)	211	-35	-33	13	4	-51	160
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	152	-4	-6	0	0	-10	142
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	1,010	-57	-58	0	0	-115	895
<b>Item 92J Total (CTS)</b>	1,510	-67	-62	111	140	122	1,632
DES - Campus Contracts (422-6)	133	-40	-38	0	0	-78	55
DES - Campus Parking (045-1)	36	0	0	0	0	0	36
DES - Campus Rent (422-6)	374	193	194	3	3	393	767
DES - Campus Utilities (422-6)	397	-198	-199	0	0	-397	0
DES - Capital Campus Childcare (422-6)	0	0	0	3	2	5	5
DES - Capital Project Surcharge (289-1)	229	0	0	0	0	0	229
DES - DES Enterprise Applications Fee (422-6)	74	-3	-3	0	0	-6	68
DES - Fin Cost Rec (001-1, 422-6, 733-1)	163	0	0	0	0	0	163
DES - Perry Street Daycare (422-6)	5	0	0	0	0	0	5
DES - Personnel Services Rates (422-6)	109	-8	-6	0	0	-14	95
DES - Public and Historic Facilities (422-6)	82	-4	-1	0	0	-5	77
DES - Real Estate Services (422-6)	94	-4	-6	0	0	-10	84
DES - Risk Management Admin (546-6)	3	0	0	0	0	0	3
DES - Security on Campus (422-6)	0	32	33	54	37	156	156
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	1,700	-32	-26	60	42	44	1,744
<b>Central Services Totals</b>	<b>7,729</b>	<b>108</b>	<b>109</b>	<b>845</b>	<b>258</b>	<b>1,320</b>	<b>9,049</b>

**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	957	166	166	0	0	332	1,289
SOS - Archives/Records Management (92C) (006-1)	148	9	9	10	9	37	185
SAO - Audit Services (92D) (483-1)	826	-14	-15	3	4	-22	804
AGO - Legal Services (92E) (405-1)	3,182	19	9	13	23	64	3,246
OAH - Administrative Hearings (92G) (484-1)	17,089	-233	-227	157	359	56	17,145
LNI - Worker's Comp (92S) (608-1, 609-1)	1,301	84	84	0	0	168	1,469
DES - Self-Insurance (SILA) Premium (92X) (547-6)	300	20	20	77	76	193	493
	23,803	51	46	260	471	828	24,631
OFM - Central Service (468-1)	340	125	115	7	1	248	588
OFM - ERP Financing (466-1)	661	226	229	1,376	93	1,924	2,585
OFM - OFM Enterprise Applications Fee (472-6)	1,737	0	-17	34	29	46	1,783
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	<b>2,738</b>	<b>351</b>	<b>327</b>	<b>1,417</b>	<b>123</b>	<b>2,218</b>	<b>4,956</b>
CTS - Central Services (458-6)	114	-26	-25	0	0	-51	63
CTS - Enterprise Security Infrastructure (458-6)	49	4	2	0	0	6	55
CTS - Enterprise System Rates (458-6)	141	-52	-51	-3	-3	-109	32
CTS - GIS (458-6)	0	5	2	0	0	7	7
CTS - Microsoft Office 365 (458-1)	0	0	0	353	484	837	837
CTS - Office of Chief Info Officer (458-1)	295	-4	-1	1	2	-2	293
CTS - Office of Cyber Security (458-1)	354	-26	-22	31	9	-8	346
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	379	16	16	0	0	32	411
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	1,992	-98	-94	0	1	-191	1,801
<b>Item 92J Total (CTS)</b>	<b>3,324</b>	<b>-181</b>	<b>-173</b>	<b>382</b>	<b>493</b>	<b>521</b>	<b>3,845</b>
DES - Campus Contracts (422-6)	440	-128	-126	0	0	-254	186
DES - Campus Parking (045-1)	66	1	3	0	0	4	70
DES - Campus Rent (422-6)	1,323	341	346	8	7	702	2,025
DES - Campus Utilities (422-6)	714	-358	-357	0	0	-715	-1
DES - Capital Campus Childcare (422-6)	0	0	0	14	18	32	32
DES - Capital Project Surcharge (289-1)	493	18	17	0	0	35	528
DES - DES Enterprise Applications Fee (422-6)	142	2	2	0	0	4	146
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	19	9	7	0	0	16	35
DES - Personnel Services Rates (422-6)	212	-4	-2	0	1	-5	207
DES - Public and Historic Facilities (422-6)	266	114	114	1	4	233	499
DES - Real Estate Services (422-6)	241	-9	-10	0	0	-19	222
DES - Risk Management Admin (546-6)	8	0	1	0	0	1	9
DES - Security on Campus (422-6)	0	85	84	141	99	409	409
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>3,924</b>	<b>71</b>	<b>79</b>	<b>164</b>	<b>129</b>	<b>443</b>	<b>4,367</b>
<b>Central Services Totals</b>	<b>33,788</b>	<b>292</b>	<b>279</b>	<b>2,223</b>	<b>1,216</b>	<b>4,010</b>	<b>37,798</b>



**2021-23 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		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	819	-339	-336	9	8	-658	161
SAO - Audit Services (92D) (483-1)	918	82	79	3	8	172	1,090
AGO - Legal Services (92E) (405-1)	5,466	247	230	26	42	545	6,011
OAH - Administrative Hearings (92G) (484-1)	6	0	-1	0	0	-1	5
LNI - Worker's Comp (92S) (608-1, 609-1)	15,343	-168	-167	0	0	-335	15,008
DES - Self-Insurance (SILA) Premium (92X) (547-6)	6,015	-830	-831	979	980	298	6,313
	28,568	-1,008	-1,026	1,017	1,038	21	28,589
OFM - Central Service (468-1)	3,207	-1,308	-1,316	5	2	-2,617	590
OFM - ERP Financing (466-1)	6,240	-2,556	-2,556	1,392	93	-3,627	2,613
OFM - OFM Enterprise Applications Fee (472-6)	1,657	48	33	34	31	146	1,803
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	11,105	-3,816	-3,839	1,431	126	-6,098	5,007
CTS - Central Services (458-6)	0	32	32	0	0	64	64
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	136	-48	-48	-3	-4	-103	33
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	929	-319	-317	2	2	-632	297
CTS - Office of Cyber Security (458-1)	0	153	157	31	9	350	350
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	1,065	-182	-176	30	7	-321	744
DES - Campus Contracts (422-6)	70	-20	-20	0	0	-40	30
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	5	5	10	10
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	136	6	7	1	0	14	150
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	13	0	-1	0	0	-1	12
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	188	-11	-11	1	1	-20	168
DES - Real Estate Services (422-6)	240	34	32	0	2	68	308
DES - Risk Management Admin (546-6)	189	-26	-25	-4	-4	-59	130
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	835	-17	-18	3	4	-28	807
<b>Central Services Totals</b>	<b>41,573</b>	<b>-5,023</b>	<b>-5,059</b>	<b>2,481</b>	<b>1,175</b>	<b>-6,426</b>	<b>35,147</b>