

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	8,213	-30	-26	188	250	382	8,595
SAO - Audit Services (92D)	12,229	77	-19	236	464	758	12,987
AGO - Legal Services (92E)	243,773	1,610	1,024	8,255	12,583	23,472	267,245
OAH - Administrative Hearings (92H)	40,379	207	131	1,843	3,103	5,284	45,663
DES - Self-Insurance (SILA) Premium (92X)	147,698	-20	20	29,405	29,558	58,963	206,661
CTS - State Data Center Debt Svc (92A)	27,590	-3,321	-3,293	0	0	-6,614	20,976
LNI - Worker's Comp (92S)	241,015	3,145	3,133	0	0	6,278	247,293
	<b>720,897</b>	<b>1,668</b>	<b>970</b>	<b>39,927</b>	<b>45,958</b>	<b>88,523</b>	<b>809,420</b>
OFM - OFM Enterprise Applications Fee	1,500	-28	-27	30,949	30,569	61,463	62,963
OFM - ERP Financing	3,298	-4	4	5,032	4,968	10,000	13,298
OFM - Central Service	19,279	624	596	751	752	2,723	22,002
<b>Item 92R Total (OFM)</b>	<b>24,077</b>	<b>592</b>	<b>573</b>	<b>36,732</b>	<b>36,289</b>	<b>74,186</b>	<b>98,263</b>
CTS - SDC Operational Costs	0	0	0	2,735	2,725	5,460	5,460
CTS - Office of Chief Info Officer	7,812	-11	-39	2,494	2,296	4,740	12,552
CTS - State Network	51,104	39	-35	1,278	1,211	2,493	53,597
CTS - Central Services	0	1,250	1,242	0	0	2,492	2,492
CTS - Office of Cyber Security	10,589	0	-75	1,412	1,081	2,418	13,007
CTS - Small Agency IT Services	0	0	0	998	999	1,997	1,997
CTS - Enterprise Security Infrastructure	0	0	0	502	498	1,000	1,000
CTS - Security Gateway	11,227	-68	86	285	523	826	12,053
CTS - Enterprise System Rates	68,380	35	-18	-30,416	-29,276	-59,675	8,705
<b>Item 92J Total (CTS)</b>	<b>149,112</b>	<b>1,245</b>	<b>1,161</b>	<b>-20,712</b>	<b>-19,943</b>	<b>-38,249</b>	<b>110,863</b>
DES - DES Enterprise Applications Fee	5,451	15	-2	1,408	206	1,627	7,078
DES - Campus Rent	21,525	105	54	483	922	1,564	23,089
DES - Campus Contracts	5,651	3	-3	686	682	1,368	7,019
DES - Small Agency Human Resources	1,046	11	13	433	492	949	1,995
DES - Public and Historic Facilities	7,273	8	28	251	352	639	7,912
DES - Personnel Services Rates	5,731	12	14	71	156	253	5,984
DES - Risk Management Admin	5,654	9	-7	74	150	226	5,880
DES - Small Agency Financial Svcs	4,528	11	13	61	118	203	4,731
DES - Campus Utilities	13,556	7	8	47	77	139	13,695
DES - Real Estate Services	4,423	-6	12	20	40	66	4,489
DES - Perry Street Daycare	540	0	1	0	2	3	543
DES - Capital Project Surcharge	8,431	4	-4	0	0	0	8,431
DES - Fin Cost Rec	2,956	-1	1	0	0	0	2,956
DES - Campus Parking	1,274	1	-5	0	0	-4	1,270
<b>Item 92K Total (DES)</b>	<b>88,040</b>	<b>179</b>	<b>123</b>	<b>3,534</b>	<b>3,197</b>	<b>7,033</b>	<b>95,073</b>
<b>Central Services Totals</b>	<b>982,127</b>	<b>3,684</b>	<b>2,827</b>	<b>59,481</b>	<b>65,501</b>	<b>131,493</b>	<b>1,113,620</b>

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

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	17	-1	1	0	1	1	18
SAO - Audit Services (92D)	0	0	0	0	0	0	0
AGO - Legal Services (92E)	127	-51	-52	6	7	-90	37
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	188	-72	-72	8	9	-127	61
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S)	280	-22	-22	0	0	-44	236
	611	-146	-145	14	17	-260	351
OFM - OFM Enterprise Applications Fee	8	0	0	171	170	341	349
OFM - ERP Financing	18	-3	-4	17	16	26	44
OFM - Central Service	56	6	5	3	2	16	72
<b>Item 92R Total (OFM)</b>	<b>83</b>	<b>3</b>	<b>1</b>	<b>191</b>	<b>188</b>	<b>383</b>	<b>466</b>
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - State Network	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Security Gateway	69	-3	-1	2	3	1	70
CTS - Enterprise System Rates	384	-2	-2	-169	-162	-335	49
<b>Item 92J Total (CTS)</b>	<b>452</b>	<b>-5</b>	<b>-3</b>	<b>-167</b>	<b>-159</b>	<b>-334</b>	<b>118</b>
DES - DES Enterprise Applications Fee	31	-7	-6	4	1	-8	23
DES - Campus Rent	1,577	22	17	36	69	144	1,721
DES - Campus Contracts	275	-11	-11	30	32	40	315
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Public and Historic Facilities	70	1	2	2	4	9	79
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Risk Management Admin	7	-3	-2	0	0	-5	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Campus Utilities	993	10	8	3	6	27	1,020
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Perry Street Daycare	8	-2	-1	0	0	-3	5
DES - Capital Project Surcharge	438	5	4	0	0	9	447
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	93	2	0	0	0	2	95
<b>Item 92K Total (DES)</b>	<b>3,492</b>	<b>17</b>	<b>11</b>	<b>75</b>	<b>112</b>	<b>215</b>	<b>3,707</b>
<b>Central Services Totals</b>	<b>4,638</b>	<b>-131</b>	<b>-136</b>	<b>113</b>	<b>158</b>	<b>4</b>	<b>4,642</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	13	-1	0	1	0	0	13
SAO - Audit Services (92D)	0	9	9	0	1	19	19
AGO - Legal Services (92E)	129	-52	-52	6	7	-91	38
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	256	-19	-19	43	44	49	305
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S)	233	-21	-21	0	0	-42	191
	631	-84	-83	50	52	-65	566
OFM - OFM Enterprise Applications Fee	6	0	0	124	122	246	252
OFM - ERP Financing	13	-3	-2	12	12	19	32
OFM - Central Service	41	3	4	2	2	11	52
<b>Item 92R Total (OFM)</b>	59	0	2	138	136	276	335
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - State Network	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Security Gateway	60	-2	-1	1	3	1	61
CTS - Enterprise System Rates	268	3	3	-121	-117	-232	36
<b>Item 92J Total (CTS)</b>	328	1	2	-120	-114	-231	97
DES - DES Enterprise Applications Fee	21	-3	-5	4	0	-4	17
DES - Campus Rent	1,750	22	18	40	76	156	1,906
DES - Campus Contracts	298	-12	-13	33	34	42	340
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Public and Historic Facilities	54	2	2	2	3	9	63
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Risk Management Admin	9	0	-1	0	0	-1	8
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Campus Utilities	1,102	9	9	3	7	28	1,130
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Perry Street Daycare	6	-1	-1	0	0	-2	4
DES - Capital Project Surcharge	518	4	5	0	0	9	527
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	104	1	0	0	0	1	105
<b>Item 92K Total (DES)</b>	3,862	22	14	82	120	238	4,100
<b>Central Services Totals</b>	<b>4,881</b>	<b>-61</b>	<b>-65</b>	<b>150</b>	<b>194</b>	<b>218</b>	<b>5,099</b>

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

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

**2019-21 Operating Budget**  
**Central Services**  
**014-Jt Leg Audit & Review Committee**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	3	-1	0	0	0	-1	2
SAO - Audit Services (92D)	0	0	0	0	0	0	0
AGO - Legal Services (92E)	32	-7	-6	0	1	-12	20
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	2	-1	0	1	0	0	2
CTS - State Data Center Debt Svc (92A)	2	1	1	0	0	2	4
LNI - Worker's Comp (92S)	19	-2	0	0	0	-2	17
	58	-10	-5	1	1	-13	45
OFM - OFM Enterprise Applications Fee	1	0	0	12	10	22	23
OFM - ERP Financing	1	1	-1	1	1	2	3
OFM - Central Service	3	1	0	0	0	1	4
<b>Item 92R Total (OFM)</b>	<b>5</b>	<b>2</b>	<b>-1</b>	<b>13</b>	<b>11</b>	<b>25</b>	<b>30</b>
CTS - SDC Operational Costs	0	0	0	0	1	1	1
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - State Network	0	2	2	0	0	4	4
CTS - Central Services	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Security Gateway	2	0	0	0	0	0	2
CTS - Enterprise System Rates	24	0	1	-11	-10	-20	4
<b>Item 92J Total (CTS)</b>	<b>26</b>	<b>2</b>	<b>3</b>	<b>-11</b>	<b>-9</b>	<b>-15</b>	<b>11</b>
DES - DES Enterprise Applications Fee	2	-1	0	0	0	-1	1
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Contracts	2	9	8	3	2	22	24
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Public and Historic Facilities	7	0	0	1	0	1	8
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Real Estate Services	5	-3	-2	0	0	-5	0
DES - Perry Street Daycare	0	1	0	0	0	1	1
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>19</b>	<b>6</b>	<b>6</b>	<b>4</b>	<b>2</b>	<b>18</b>	<b>37</b>
<b>Central Services Totals</b>	<b>107</b>	<b>0</b>	<b>3</b>	<b>7</b>	<b>5</b>	<b>15</b>	<b>122</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	1	0	0	0	0	0	1
SAO - Audit Services (92D)	0	0	0	0	0	0	0
AGO - Legal Services (92E)	0	0	0	0	0	0	0
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	2	-1	0	1	0	0	2
CTS - State Data Center Debt Svc (92A)	45	-8	-9	0	0	-17	28
LNI - Worker's Comp (92S)	9	0	-1	0	0	-1	8
	57	-9	-10	1	0	-18	39
OFM - OFM Enterprise Applications Fee	0	0	0	5	5	10	10
OFM - ERP Financing	1	-1	0	0	1	0	1
OFM - Central Service	2	0	0	0	0	0	2
<b>Item 92R Total (OFM)</b>	<b>2</b>	<b>-1</b>	<b>0</b>	<b>5</b>	<b>6</b>	<b>10</b>	<b>12</b>
CTS - SDC Operational Costs	0	0	0	3	4	7	7
CTS - Office of Chief Info Officer	10	-1	-2	2	2	1	11
CTS - State Network	0	0	0	0	0	0	0
CTS - Central Services	0	1	2	0	0	3	3
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Security Gateway	1	0	0	0	0	0	1
CTS - Enterprise System Rates	13	-1	0	-6	-4	-11	2
<b>Item 92J Total (CTS)</b>	<b>23</b>	<b>-1</b>	<b>0</b>	<b>-1</b>	<b>2</b>	<b>0</b>	<b>23</b>
DES - DES Enterprise Applications Fee	1	1	-1	0	0	0	1
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Contracts	1	4	4	1	1	10	11
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Public and Historic Facilities	3	-1	0	0	0	-1	2
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>7</b>	<b>4</b>	<b>3</b>	<b>1</b>	<b>1</b>	<b>9</b>	<b>16</b>
<b>Central Services Totals</b>	<b>90</b>	<b>-7</b>	<b>-7</b>	<b>6</b>	<b>9</b>	<b>1</b>	<b>91</b>

**2019-21 Operating Budget  
Central Services  
035-Office of the State Actuary**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	1	-1	1	0	0	0	1
SAO - Audit Services (92D)	0	0	0	0	0	0	0
AGO - Legal Services (92E)	22	6	7	1	1	15	37
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	2	-1	0	1	0	0	2
CTS - State Data Center Debt Svc (92A)	5	-1	-2	0	0	-3	2
LNI - Worker's Comp (92S)	15	0	0	0	0	0	15
	45	3	6	2	1	12	57
OFM - OFM Enterprise Applications Fee	0	0	0	8	7	15	15
OFM - ERP Financing	1	-1	0	1	1	1	2
OFM - Central Service	3	-1	1	0	0	0	3
<b>Item 92R Total (OFM)</b>	4	-2	1	9	8	16	20
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - State Network	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Security Gateway	1	0	0	0	0	0	1
CTS - Enterprise System Rates	18	-1	0	-7	-7	-15	3
<b>Item 92J Total (CTS)</b>	19	-1	0	-7	-7	-15	4
DES - DES Enterprise Applications Fee	1	1	-1	0	0	0	1
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Contracts	2	0	0	0	0	0	2
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Public and Historic Facilities	5	0	0	0	0	0	5
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	11	1	-1	0	0	0	11
<b>Central Services Totals</b>	<b>78</b>	<b>1</b>	<b>6</b>	<b>4</b>	<b>2</b>	<b>13</b>	<b>91</b>

**2019-21 Operating Budget  
Central Services  
037-Office of Legislative Support Svcs**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	2	0	0	0	0	0	2
SAO - Audit Services (92D)	0	9	9	0	1	19	19
AGO - Legal Services (92E)	0	0	0	0	0	0	0
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	0	0	1	1	0	2	2
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S)	0	0	0	0	0	0	0
	2	9	10	1	1	21	23
OFM - OFM Enterprise Applications Fee	1	1	-1	21	20	41	42
OFM - ERP Financing	2	-1	0	2	2	3	5
OFM - Central Service	6	1	1	1	0	3	9
<b>Item 92R Total (OFM)</b>	<b>9</b>	<b>1</b>	<b>0</b>	<b>24</b>	<b>22</b>	<b>47</b>	<b>56</b>
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - State Network	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Enterprise System Rates	49	-1	-1	-21	-19	-42	7
<b>Item 92J Total (CTS)</b>	<b>49</b>	<b>-1</b>	<b>-1</b>	<b>-21</b>	<b>-19</b>	<b>-42</b>	<b>7</b>
DES - DES Enterprise Applications Fee	4	-1	-1	1	0	-1	3
DES - Campus Rent	109	0	-1	2	5	6	115
DES - Campus Contracts	21	11	9	5	5	30	51
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Public and Historic Facilities	12	-2	-1	1	0	-2	10
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Risk Management Admin	0	1	1	0	0	2	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Campus Utilities	69	-1	0	1	0	0	69
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Perry Street Daycare	1	0	0	0	0	0	1
DES - Capital Project Surcharge	48	0	0	0	0	0	48
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	6	0	0	0	0	0	6
<b>Item 92K Total (DES)</b>	<b>270</b>	<b>8</b>	<b>7</b>	<b>10</b>	<b>10</b>	<b>35</b>	<b>305</b>
<b>Central Services Totals</b>	<b>331</b>	<b>17</b>	<b>16</b>	<b>14</b>	<b>14</b>	<b>61</b>	<b>392</b>



**2019-21 Operating Budget**  
**Central Services**  
**038-Joint Legislative Systems Comm**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	2	0	0	0	0	0	2
SAO - Audit Services (92D)	0	0	0	0	0	0	0
AGO - Legal Services (92E)	2	0	0	0	0	0	2
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	255	-122	-123	2	2	-241	14
CTS - State Data Center Debt Svc (92A)	249	-14	-16	0	0	-30	219
LNI - Worker's Comp (92S)	36	0	0	0	0	0	36
	545	-136	-139	2	2	-271	274
OFM - OFM Enterprise Applications Fee	1	0	0	26	25	51	52
OFM - ERP Financing	2	0	0	3	2	5	7
OFM - Central Service	7	2	1	1	0	4	11
<b>Item 92R Total (OFM)</b>	<b>11</b>	<b>2</b>	<b>1</b>	<b>30</b>	<b>27</b>	<b>60</b>	<b>71</b>
CTS - SDC Operational Costs	0	0	0	29	28	57	57
CTS - Office of Chief Info Officer	74	-7	-7	19	18	23	97
CTS - State Network	76	28	26	3	3	60	136
CTS - Central Services	0	13	13	0	0	26	26
CTS - Office of Cyber Security	8	24	24	7	6	61	69
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Security Gateway	4	18	19	1	2	40	44
CTS - Enterprise System Rates	49	4	4	-25	-24	-41	8
<b>Item 92J Total (CTS)</b>	<b>210</b>	<b>80</b>	<b>79</b>	<b>34</b>	<b>33</b>	<b>226</b>	<b>436</b>
DES - DES Enterprise Applications Fee	4	0	-1	1	0	0	4
DES - Campus Rent	112	2	1	2	5	10	122
DES - Campus Contracts	22	0	-1	2	3	4	26
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Public and Historic Facilities	14	0	1	0	1	2	16
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Risk Management Admin	9	-3	-5	0	0	-8	1
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Campus Utilities	71	0	1	1	0	2	73
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Perry Street Daycare	1	0	0	0	0	0	1
DES - Capital Project Surcharge	49	1	0	0	0	1	50
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	7	0	0	0	0	0	7
<b>Item 92K Total (DES)</b>	<b>290</b>	<b>0</b>	<b>-4</b>	<b>6</b>	<b>9</b>	<b>11</b>	<b>301</b>
<b>Central Services Totals</b>	<b>1,056</b>	<b>-54</b>	<b>-63</b>	<b>72</b>	<b>71</b>	<b>26</b>	<b>1,082</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	9	1	-1	0	0	0	9
SAO - Audit Services (92D)	0	0	0	0	0	0	0
AGO - Legal Services (92E)	6	-1	-1	0	0	-2	4
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc (92A)	6	0	0	0	0	0	6
LNI - Worker's Comp (92S)	32	-2	-2	0	0	-4	28
	56	-2	-4	0	0	-6	50
OFM - OFM Enterprise Applications Fee	1	0	0	22	20	42	43
OFM - ERP Financing	2	-1	0	2	2	3	5
OFM - Central Service	7	0	1	0	0	1	8
<b>Item 92R Total (OFM)</b>	<b>10</b>	<b>-1</b>	<b>1</b>	<b>24</b>	<b>22</b>	<b>46</b>	<b>56</b>
CTS - SDC Operational Costs	0	0	0	0	1	1	1
CTS - Office of Chief Info Officer	0	0	1	1	0	2	2
CTS - State Network	0	0	0	0	0	0	0
CTS - Central Services	0	1	0	0	0	1	1
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Security Gateway	4	0	0	0	0	0	4
CTS - Enterprise System Rates	49	0	-1	-21	-19	-41	8
<b>Item 92J Total (CTS)</b>	<b>53</b>	<b>1</b>	<b>0</b>	<b>-20</b>	<b>-18</b>	<b>-37</b>	<b>16</b>
DES - DES Enterprise Applications Fee	4	0	-1	1	0	0	4
DES - Campus Rent	164	2	2	4	7	15	179
DES - Campus Contracts	29	-2	-1	3	3	3	32
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Public and Historic Facilities	8	0	0	1	0	1	9
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Campus Utilities	103	1	1	0	1	3	106
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Perry Street Daycare	1	0	0	0	0	0	1
DES - Capital Project Surcharge	72	0	1	0	0	1	73
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	10	0	0	0	0	0	10
<b>Item 92K Total (DES)</b>	<b>393</b>	<b>1</b>	<b>2</b>	<b>9</b>	<b>11</b>	<b>23</b>	<b>416</b>
<b>Central Services Totals</b>	<b>512</b>	<b>-1</b>	<b>-1</b>	<b>13</b>	<b>15</b>	<b>26</b>	<b>538</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	13	1	-1	1	0	1	14
SAO - Audit Services (92D)	0	0	0	0	0	0	0
AGO - Legal Services (92E)	63	11	13	2	3	29	92
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	58	1	1	12	12	26	84
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S)	46	-1	-2	0	0	-3	43
	180	12	11	15	15	53	233
OFM - OFM Enterprise Applications Fee	1	0	0	28	27	55	56
OFM - ERP Financing	3	0	-1	2	3	4	7
OFM - Central Service	10	0	1	1	0	2	12
<b>Item 92R Total (OFM)</b>	15	0	0	31	30	61	76
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - State Network	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Security Gateway	45	-2	-2	1	2	-1	44
CTS - Enterprise System Rates	64	0	-1	-28	-26	-55	9
<b>Item 92J Total (CTS)</b>	110	-2	-3	-27	-24	-56	54
DES - DES Enterprise Applications Fee	5	0	-2	1	0	-1	4
DES - Campus Rent	432	6	5	10	19	40	472
DES - Campus Contracts	75	-2	-4	9	8	11	86
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Public and Historic Facilities	20	-1	0	1	1	1	21
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Campus Utilities	272	3	2	1	2	8	280
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Perry Street Daycare	1	0	0	0	0	0	1
DES - Capital Project Surcharge	190	2	2	0	0	4	194
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	26	0	0	0	0	0	26
<b>Item 92K Total (DES)</b>	1,024	8	3	22	30	63	1,087
<b>Central Services Totals</b>	<b>1,328</b>	<b>18</b>	<b>11</b>	<b>41</b>	<b>51</b>	<b>121</b>	<b>1,449</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	1	0	0	0	0	0	1
SAO - Audit Services (92D)	0	0	0	0	0	0	0
AGO - Legal Services (92E)	0	0	0	0	0	0	0
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	2	-1	0	1	0	0	2
CTS - State Data Center Debt Svc (92A)	2	-1	-1	0	0	-2	0
LNI - Worker's Comp (92S)	8	0	0	0	0	0	8
	13	-2	-1	1	0	-2	11
OFM - OFM Enterprise Applications Fee	0	0	0	7	5	12	12
OFM - ERP Financing	1	-1	0	0	1	0	1
OFM - Central Service	1	2	0	0	0	2	3
<b>Item 92R Total (OFM)</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>7</b>	<b>6</b>	<b>14</b>	<b>16</b>
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - State Network	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Security Gateway	1	0	0	0	0	0	1
CTS - Enterprise System Rates	15	-1	0	-6	-5	-12	3
<b>Item 92J Total (CTS)</b>	<b>16</b>	<b>-1</b>	<b>0</b>	<b>-6</b>	<b>-5</b>	<b>-12</b>	<b>4</b>
DES - DES Enterprise Applications Fee	1	1	-1	0	0	0	1
DES - Campus Rent	204	2	3	5	9	19	223
DES - Campus Contracts	34	-1	-2	3	4	4	38
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Public and Historic Facilities	2	1	0	0	0	1	3
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Campus Utilities	129	0	2	0	1	3	132
DES - Real Estate Services	3	-2	-1	0	0	-3	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Capital Project Surcharge	90	1	1	0	0	2	92
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	12	0	0	0	0	0	12
<b>Item 92K Total (DES)</b>	<b>478</b>	<b>2</b>	<b>2</b>	<b>8</b>	<b>14</b>	<b>26</b>	<b>504</b>
<b>Central Services Totals</b>	<b>509</b>	<b>0</b>	<b>1</b>	<b>10</b>	<b>15</b>	<b>26</b>	<b>535</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	79	2	3	2	3	10	89
SAO - Audit Services (92D)	0	0	0	0	0	0	0
AGO - Legal Services (92E)	41	-14	-12	0	1	-25	16
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	13	-1	-1	2	2	2	15
CTS - State Data Center Debt Svc (92A)	3	0	0	0	0	0	3
LNI - Worker's Comp (92S)	88	-2	-3	0	0	-5	83
	223	-15	-13	4	6	-18	205
OFM - OFM Enterprise Applications Fee	3	0	0	65	64	129	132
OFM - ERP Financing	7	-1	-2	6	6	9	16
OFM - Central Service	21	3	2	1	1	7	28
<b>Item 92R Total (OFM)</b>	<b>32</b>	<b>2</b>	<b>0</b>	<b>72</b>	<b>71</b>	<b>145</b>	<b>177</b>
CTS - SDC Operational Costs	0	0	0	1	0	1	1
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - State Network	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Security Gateway	51	-2	-2	1	2	-1	50
CTS - Enterprise System Rates	149	-2	-2	-65	-61	-130	19
<b>Item 92J Total (CTS)</b>	<b>200</b>	<b>-4</b>	<b>-4</b>	<b>-63</b>	<b>-59</b>	<b>-130</b>	<b>70</b>
DES - DES Enterprise Applications Fee	12	-2	-3	2	0	-3	9
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>15</b>	<b>-2</b>	<b>-3</b>	<b>2</b>	<b>0</b>	<b>-3</b>	<b>12</b>
<b>Central Services Totals</b>	<b>470</b>	<b>-19</b>	<b>-20</b>	<b>15</b>	<b>18</b>	<b>-6</b>	<b>464</b>

**2019-21 Operating Budget**  
**Central Services**  
**050-Commission on Judicial Conduct**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	0	0	0	0	0	0	0
AGO - Legal Services (92E)	7	-2	-2	0	0	-4	3
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	2	-1	0	1	0	0	2
CTS - State Data Center Debt Svc (92A)	5	-2	0	0	0	-2	3
LNI - Worker's Comp (92S)	7	-1	0	0	0	-1	6
	21	-6	-2	1	0	-7	14
OFM - OFM Enterprise Applications Fee	0	0	0	5	3	8	8
OFM - ERP Financing	0	0	0	1	0	1	1
OFM - Central Service	1	1	0	0	0	1	2
<b>Item 92R Total (OFM)</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>6</b>	<b>3</b>	<b>10</b>	<b>12</b>
CTS - SDC Operational Costs	0	0	0	1	0	1	1
CTS - Office of Chief Info Officer	2	-1	0	1	0	0	2
CTS - State Network	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Security Gateway	1	0	0	0	0	0	1
CTS - Enterprise System Rates	10	0	0	-5	-3	-8	2
<b>Item 92J Total (CTS)</b>	<b>12</b>	<b>-1</b>	<b>0</b>	<b>-3</b>	<b>-3</b>	<b>-7</b>	<b>5</b>
DES - DES Enterprise Applications Fee	1	-1	0	0	0	-1	0
DES - Campus Rent	17	-8	-9	0	0	-17	0
DES - Campus Contracts	3	0	-2	0	0	-2	1
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Public and Historic Facilities	2	0	0	0	0	0	2
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	67	0	-1	1	2	2	69
DES - Campus Utilities	11	-6	-5	0	0	-11	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Capital Project Surcharge	8	-4	-4	0	0	-8	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	1	0	-1	0	0	-1	0
<b>Item 92K Total (DES)</b>	<b>113</b>	<b>-19</b>	<b>-22</b>	<b>1</b>	<b>2</b>	<b>-38</b>	<b>75</b>
<b>Central Services Totals</b>	<b>149</b>	<b>-25</b>	<b>-24</b>	<b>5</b>	<b>2</b>	<b>-42</b>	<b>107</b>

**2019-21 Operating Budget**  
**Central Services**  
**055-Administrative Office of the Courts**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	18	1	0	0	1	2	20
SAO - Audit Services (92D)	34	-11	-11	0	1	-21	13
AGO - Legal Services (92E)	257	-39	-39	4	6	-68	189
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	60	-12	-13	7	7	-11	49
CTS - State Data Center Debt Svc (92A)	942	-118	-116	0	0	-234	708
LNI - Worker's Comp (92S)	303	-10	-10	0	0	-20	283
	1,615	-189	-189	11	15	-352	1,263
OFM - OFM Enterprise Applications Fee	9	1	-1	184	182	366	375
OFM - ERP Financing	22	-5	-5	18	17	25	47
OFM - Central Service	67	3	2	2	3	10	77
<b>Item 92R Total (OFM)</b>	98	-1	-4	204	202	401	499
CTS - SDC Operational Costs	0	0	0	92	91	183	183
CTS - Office of Chief Info Officer	220	-29	-30	51	48	40	260
CTS - State Network	598	65	65	19	17	166	764
CTS - Central Services	0	42	42	0	0	84	84
CTS - Office of Cyber Security	102	3	3	15	11	32	134
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Security Gateway	71	-2	-2	2	3	1	72
CTS - Enterprise System Rates	417	-5	-4	-181	-174	-364	53
<b>Item 92J Total (CTS)</b>	1,408	74	74	-2	-4	142	1,550
DES - DES Enterprise Applications Fee	33	-7	-7	5	1	-8	25
DES - Campus Rent	56	1	1	2	2	6	62
DES - Campus Contracts	32	-1	0	4	4	7	39
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Public and Historic Facilities	78	-1	0	2	4	5	83
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Campus Utilities	36	0	0	0	0	0	36
DES - Real Estate Services	44	-11	-9	0	0	-20	24
DES - Perry Street Daycare	6	0	0	0	0	0	6
DES - Capital Project Surcharge	25	-1	1	0	0	0	25
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	3	0	0	0	0	0	3
<b>Item 92K Total (DES)</b>	315	-20	-14	13	11	-10	305
<b>Central Services Totals</b>	<b>3,436</b>	<b>-136</b>	<b>-133</b>	<b>226</b>	<b>224</b>	<b>181</b>	<b>3,617</b>

**2019-21 Operating Budget**  
**Central Services**  
**056-Office of Public Defense**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	1	0	0	0	0	0	1
SAO - Audit Services (92D)	0	10	9	0	1	20	20
AGO - Legal Services (92E)	0	38	39	1	3	81	81
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	6	-3	-2	1	0	-4	2
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S)	13	0	0	0	0	0	13
	20	45	46	2	4	97	117
OFM - OFM Enterprise Applications Fee	0	0	0	8	6	14	14
OFM - ERP Financing	1	-1	0	0	1	0	1
OFM - Central Service	3	0	0	0	0	0	3
<b>Item 92R Total (OFM)</b>	<b>4</b>	<b>-1</b>	<b>0</b>	<b>8</b>	<b>7</b>	<b>14</b>	<b>18</b>
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - State Network	69	-4	-5	2	1	-6	63
CTS - Central Services	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Security Gateway	1	0	0	0	0	0	1
CTS - Enterprise System Rates	17	1	-1	-8	-6	-14	3
<b>Item 92J Total (CTS)</b>	<b>87</b>	<b>-3</b>	<b>-6</b>	<b>-6</b>	<b>-5</b>	<b>-20</b>	<b>67</b>
DES - DES Enterprise Applications Fee	1	1	-1	0	0	0	1
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Contracts	1	0	0	0	0	0	1
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Public and Historic Facilities	4	1	0	0	0	1	5
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Real Estate Services	4	0	0	0	0	0	4
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>13</b>	<b>2</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>14</b>
<b>Central Services Totals</b>	<b>125</b>	<b>43</b>	<b>39</b>	<b>4</b>	<b>6</b>	<b>92</b>	<b>217</b>



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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	0	9	9	0	1	19	19
AGO - Legal Services (92E)	0	0	0	0	0	0	0
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	2	-1	0	1	0	0	2
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S)	2	0	1	0	0	1	3
	4	8	10	1	1	20	24
OFM - OFM Enterprise Applications Fee	0	0	0	1	0	1	1
OFM - ERP Financing	0	0	0	0	0	0	0
OFM - Central Service	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	0	0	0	1	0	1	1
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - State Network	1	0	0	0	0	0	1
CTS - Central Services	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	18	18	36	36
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Enterprise System Rates	3	0	0	-1	0	-1	2
<b>Item 92J Total (CTS)</b>	3	0	0	17	18	35	38
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	1	0	0	0	1	1
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	3	1	0	0	0	1	4
<b>Central Services Totals</b>	<b>11</b>	<b>9</b>	<b>10</b>	<b>19</b>	<b>19</b>	<b>57</b>	<b>68</b>

**2019-21 Operating Budget  
Central Services  
075-Office of the Governor**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	3	0	0	0	0	0	3
SAO - Audit Services (92D)	0	10	9	0	1	20	20
AGO - Legal Services (92E)	46	28	29	2	4	63	109
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	32	6	6	9	9	30	62
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S)	35	-2	0	0	0	-2	33
	116	42	44	11	14	111	227
OFM - OFM Enterprise Applications Fee	1	0	0	25	24	49	50
OFM - ERP Financing	2	0	0	3	2	5	7
OFM - Central Service	8	1	1	1	0	3	11
<b>Item 92R Total (OFM)</b>	11	1	1	29	26	57	68
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - State Network	46	27	26	3	2	58	104
CTS - Central Services	0	0	0	0	0	0	0
CTS - Office of Cyber Security	8	24	24	7	6	61	69
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Security Gateway	39	13	15	2	3	33	72
CTS - Enterprise System Rates	51	2	2	-24	-23	-43	8
<b>Item 92J Total (CTS)</b>	145	66	67	-12	-12	109	254
DES - DES Enterprise Applications Fee	4	0	-1	1	0	0	4
DES - Campus Rent	261	-17	-19	5	10	-21	240
DES - Campus Contracts	45	-5	-6	4	4	-3	42
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Public and Historic Facilities	10	-1	-1	1	0	-1	9
DES - Personnel Services Rates	5	-1	1	0	0	0	5
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Campus Utilities	165	-12	-12	0	1	-23	142
DES - Real Estate Services	6	-1	0	0	0	-1	5
DES - Perry Street Daycare	1	0	0	0	0	0	1
DES - Capital Project Surcharge	115	-8	-8	0	0	-16	99
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	15	-1	-1	0	0	-2	13
<b>Item 92K Total (DES)</b>	630	-46	-47	11	15	-67	563
<b>Central Services Totals</b>	<b>902</b>	<b>63</b>	<b>65</b>	<b>39</b>	<b>43</b>	<b>210</b>	<b>1,112</b>

**2019-21 Operating Budget**  
**Central Services**  
**080-Office of the Lieutenant Governor**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	0	0	0	0	0	0	0
AGO - Legal Services (92E)	1	-1	0	0	0	-1	0
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	19	-4	-5	2	2	-5	14
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S)	5	0	0	0	0	0	5
	26	-5	-5	2	2	-6	20
OFM - OFM Enterprise Applications Fee	0	0	0	3	2	5	5
OFM - ERP Financing	0	0	0	1	0	1	1
OFM - Central Service	1	-1	1	0	0	0	1
<b>Item 92R Total (OFM)</b>	<b>2</b>	<b>-1</b>	<b>1</b>	<b>4</b>	<b>2</b>	<b>6</b>	<b>8</b>
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - State Network	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Security Gateway	1	0	0	0	0	0	1
CTS - Enterprise System Rates	7	0	0	-3	-2	-5	2
<b>Item 92J Total (CTS)</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>-3</b>	<b>-2</b>	<b>-5</b>	<b>3</b>
DES - DES Enterprise Applications Fee	1	-1	0	0	0	-1	0
DES - Campus Rent	52	2	2	2	2	8	60
DES - Campus Contracts	9	0	0	1	1	2	11
DES - Small Agency Human Resources	11	-1	1	5	5	10	21
DES - Public and Historic Facilities	2	0	0	0	0	0	2
DES - Personnel Services Rates	1	0	0	0	0	0	1
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	49	1	3	1	1	6	55
DES - Campus Utilities	33	0	2	0	0	2	35
DES - Real Estate Services	0	1	1	0	0	2	2
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Capital Project Surcharge	23	1	1	0	0	2	25
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	3	0	0	0	0	0	3
<b>Item 92K Total (DES)</b>	<b>185</b>	<b>3</b>	<b>10</b>	<b>9</b>	<b>9</b>	<b>31</b>	<b>216</b>
<b>Central Services Totals</b>	<b>220</b>	<b>-3</b>	<b>6</b>	<b>12</b>	<b>11</b>	<b>26</b>	<b>246</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	4	0	-1	0	0	-1	3
SAO - Audit Services (92D)	0	0	0	0	0	0	0
AGO - Legal Services (92E)	691	500	497	31	60	1,088	1,779
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	353	-22	-23	61	62	78	431
CTS - State Data Center Debt Svc (92A)	17	0	1	0	0	1	18
LNI - Worker's Comp (92S)	14	1	0	0	0	1	15
	1,079	479	474	92	122	1,167	2,246
OFM - OFM Enterprise Applications Fee	0	1	0	15	13	29	29
OFM - ERP Financing	1	1	-1	2	1	3	4
OFM - Central Service	3	1	2	0	0	3	6
<b>Item 92R Total (OFM)</b>	<b>4</b>	<b>3</b>	<b>1</b>	<b>17</b>	<b>14</b>	<b>35</b>	<b>39</b>
CTS - SDC Operational Costs	0	0	0	3	2	5	5
CTS - Office of Chief Info Officer	5	1	0	2	2	5	10
CTS - State Network	70	28	26	3	3	60	130
CTS - Central Services	0	1	1	0	0	2	2
CTS - Office of Cyber Security	3	2	0	1	0	3	6
CTS - Small Agency IT Services	0	0	0	176	176	352	352
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Security Gateway	2	0	0	0	0	0	2
CTS - Enterprise System Rates	21	5	6	-14	-13	-16	5
<b>Item 92J Total (CTS)</b>	<b>101</b>	<b>37</b>	<b>33</b>	<b>171</b>	<b>170</b>	<b>411</b>	<b>512</b>
DES - DES Enterprise Applications Fee	2	0	0	0	0	0	2
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Contracts	2	0	0	0	0	0	2
DES - Small Agency Human Resources	32	10	11	21	24	66	98
DES - Public and Historic Facilities	6	-1	0	0	0	-1	5
DES - Personnel Services Rates	2	1	0	0	0	1	3
DES - Risk Management Admin	13	-1	0	0	0	-1	12
DES - Small Agency Financial Svcs	124	26	27	2	5	60	184
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Real Estate Services	5	0	0	0	0	0	5
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>185</b>	<b>35</b>	<b>38</b>	<b>23</b>	<b>29</b>	<b>125</b>	<b>310</b>
<b>Central Services Totals</b>	<b>1,369</b>	<b>554</b>	<b>546</b>	<b>303</b>	<b>335</b>	<b>1,738</b>	<b>3,107</b>

**2019-21 Operating Budget**  
**Central Services**  
**085-Office of the Secretary of State**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	58	-4	-5	3	0	-6	52
SAO - Audit Services (92D)	26	0	0	0	0	0	26
AGO - Legal Services (92E)	792	-186	-181	9	14	-344	448
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc (92A)	181	-21	-23	0	0	-44	137
LNI - Worker's Comp (92S)	227	-8	-6	0	0	-14	213
	1,287	-219	-215	12	14	-408	879
OFM - OFM Enterprise Applications Fee	6	0	0	130	125	255	261
OFM - ERP Financing	16	-5	-4	13	12	16	32
OFM - Central Service	38	7	6	3	1	17	55
<b>Item 92R Total (OFM)</b>	<b>61</b>	<b>2</b>	<b>2</b>	<b>146</b>	<b>138</b>	<b>288</b>	<b>349</b>
CTS - SDC Operational Costs	0	0	0	16	19	35	35
CTS - Office of Chief Info Officer	39	-3	-6	10	9	10	49
CTS - State Network	955	-62	-67	21	20	-88	867
CTS - Central Services	0	6	9	0	0	15	15
CTS - Office of Cyber Security	82	5	4	12	9	30	112
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Security Gateway	192	-3	0	5	9	11	203
CTS - Enterprise System Rates	292	-2	-1	-128	-119	-250	42
<b>Item 92J Total (CTS)</b>	<b>1,560</b>	<b>-59</b>	<b>-61</b>	<b>-64</b>	<b>-53</b>	<b>-237</b>	<b>1,323</b>
DES - DES Enterprise Applications Fee	23	-4	-5	4	0	-5	18
DES - Campus Rent	767	6	0	17	33	56	823
DES - Campus Contracts	149	-10	-9	17	15	13	162
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Public and Historic Facilities	87	-10	-9	3	3	-13	74
DES - Personnel Services Rates	27	0	0	0	0	0	27
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Campus Utilities	483	0	0	1	3	4	487
DES - Real Estate Services	31	-5	-1	0	0	-6	25
DES - Perry Street Daycare	6	0	0	0	0	0	6
DES - Capital Project Surcharge	337	0	0	0	0	0	337
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	45	0	0	0	0	0	45
<b>Item 92K Total (DES)</b>	<b>1,958</b>	<b>-23</b>	<b>-24</b>	<b>42</b>	<b>54</b>	<b>49</b>	<b>2,007</b>
<b>Central Services Totals</b>	<b>4,866</b>	<b>-299</b>	<b>-298</b>	<b>136</b>	<b>153</b>	<b>-308</b>	<b>4,558</b>

**2019-21 Operating Budget**  
**Central Services**  
**086-Governor's Office of Indian Affairs**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	19	-10	-9	0	0	-19	0
AGO - Legal Services (92E)	0	0	0	0	0	0	0
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	2	-1	0	1	0	0	2
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S)	2	0	0	0	0	0	2
	23	-11	-9	1	0	-19	4
OFM - OFM Enterprise Applications Fee	0	0	0	1	0	1	1
OFM - ERP Financing	0	0	0	0	0	0	0
OFM - Central Service	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	0	0	0	1	0	1	1
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - State Network	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	13	14	27	27
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Enterprise System Rates	2	0	0	-1	0	-1	1
<b>Item 92J Total (CTS)</b>	3	0	0	12	14	26	29
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
DES - Campus Rent	5	-3	-2	0	0	-5	0
DES - Campus Contracts	1	-1	0	0	0	-1	0
DES - Small Agency Human Resources	3	0	0	1	2	3	6
DES - Public and Historic Facilities	1	-1	0	0	0	-1	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	26	0	0	0	1	1	27
DES - Campus Utilities	3	-2	-1	0	0	-3	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Capital Project Surcharge	2	-1	-1	0	0	-2	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	44	-8	-4	1	3	-8	36
<b>Central Services Totals</b>	<b>70</b>	<b>-19</b>	<b>-13</b>	<b>15</b>	<b>17</b>	<b>0</b>	<b>70</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	0	0	0	0	0	0	0
AGO - Legal Services (92E)	0	1	1	0	0	2	2
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	2	-1	0	1	0	0	2
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S)	2	0	0	0	0	0	2
	4	0	1	1	0	2	6
OFM - OFM Enterprise Applications Fee	0	0	0	1	0	1	1
OFM - ERP Financing	0	0	0	0	0	0	0
OFM - Central Service	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	0	0	0	1	0	1	1
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - State Network	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	13	14	27	27
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Enterprise System Rates	2	0	0	-1	0	-1	1
<b>Item 92J Total (CTS)</b>	3	0	0	12	14	26	29
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
DES - Campus Rent	2	-1	-1	0	0	-2	0
DES - Campus Contracts	1	-1	0	0	0	-1	0
DES - Small Agency Human Resources	3	0	0	1	2	3	6
DES - Public and Historic Facilities	1	0	0	0	0	0	1
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	22	1	0	0	1	2	24
DES - Campus Utilities	2	-1	-1	0	0	-2	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Capital Project Surcharge	1	0	-1	0	0	-1	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	35	-2	-3	1	3	-1	34
<b>Central Services Totals</b>	<b>42</b>	<b>-2</b>	<b>-2</b>	<b>15</b>	<b>17</b>	<b>28</b>	<b>70</b>

**2019-21 Operating Budget**  
**Central Services**  
**090-Office of the State Treasurer**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	9	1	0	1	0	2	11
SAO - Audit Services (92D)	71	5	4	2	3	14	85
AGO - Legal Services (92E)	580	-63	-62	-3	4	-124	456
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	510	-95	-95	64	64	-62	448
CTS - State Data Center Debt Svc (92A)	65	-12	-12	0	0	-24	41
LNI - Worker's Comp (92S)	43	-2	-1	0	0	-3	40
	1,279	-166	-166	64	71	-197	1,082
OFM - OFM Enterprise Applications Fee	2	-1	0	32	30	61	63
OFM - ERP Financing	3	0	-1	3	3	5	8
OFM - Central Service	10	1	1	1	0	3	13
<b>Item 92R Total (OFM)</b>	15	0	0	36	33	69	84
CTS - SDC Operational Costs	0	0	0	6	5	11	11
CTS - Office of Chief Info Officer	23	-4	-4	5	4	1	24
CTS - State Network	116	9	9	4	3	25	141
CTS - Central Services	0	3	2	0	0	5	5
CTS - Office of Cyber Security	45	7	6	8	6	27	72
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Security Gateway	46	4	5	2	2	13	59
CTS - Enterprise System Rates	71	-1	0	-31	-29	-61	10
<b>Item 92J Total (CTS)</b>	300	18	18	-6	-9	21	321
DES - DES Enterprise Applications Fee	6	-2	-1	1	0	-2	4
DES - Campus Rent	136	2	2	3	6	13	149
DES - Campus Contracts	28	10	11	6	6	33	61
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Public and Historic Facilities	19	0	-1	1	1	1	20
DES - Personnel Services Rates	7	-1	0	0	0	-1	6
DES - Risk Management Admin	19	-4	-3	0	0	-7	12
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Campus Utilities	85	1	1	0	1	3	88
DES - Real Estate Services	3	-1	-2	0	0	-3	0
DES - Perry Street Daycare	2	-1	0	0	0	-1	1
DES - Capital Project Surcharge	60	0	1	0	0	1	61
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	8	0	0	0	0	0	8
<b>Item 92K Total (DES)</b>	372	4	8	11	14	37	409
<b>Central Services Totals</b>	<b>1,966</b>	<b>-144</b>	<b>-140</b>	<b>105</b>	<b>109</b>	<b>-70</b>	<b>1,896</b>



**2019-21 Operating Budget  
Central Services  
095-Office of the State Auditor**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	18	0	0	0	1	1	19
SAO - Audit Services (92D)	0	0	0	0	0	0	0
AGO - Legal Services (92E)	452	15	14	8	17	54	506
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	2	40	39	16	16	111	113
CTS - State Data Center Debt Svc (92A)	117	-20	-21	0	0	-41	76
LNI - Worker's Comp (92S)	275	-4	-5	0	0	-9	266
	865	31	27	24	34	116	981
OFM - OFM Enterprise Applications Fee	8	0	0	156	152	308	316
OFM - ERP Financing	17	-3	-4	15	15	23	40
OFM - Central Service	63	0	-1	3	2	4	67
<b>Item 92R Total (OFM)</b>	<b>89</b>	<b>-3</b>	<b>-5</b>	<b>174</b>	<b>169</b>	<b>335</b>	<b>424</b>
CTS - SDC Operational Costs	0	0	0	10	10	20	20
CTS - Office of Chief Info Officer	21	-10	-11	0	0	-21	0
CTS - State Network	203	25	27	5	7	64	267
CTS - Central Services	0	3	5	0	0	8	8
CTS - Office of Cyber Security	92	4	3	13	10	30	122
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	4	4	8	8
CTS - Security Gateway	75	-3	-1	2	3	1	76
CTS - Enterprise System Rates	356	-3	-5	-155	-144	-307	49
<b>Item 92J Total (CTS)</b>	<b>747</b>	<b>16</b>	<b>18</b>	<b>-121</b>	<b>-110</b>	<b>-197</b>	<b>550</b>
DES - DES Enterprise Applications Fee	28	-5	-7	4	1	-7	21
DES - Campus Rent	82	2	0	1	4	7	89
DES - Campus Contracts	27	0	0	4	3	7	34
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Public and Historic Facilities	48	1	3	2	3	9	57
DES - Personnel Services Rates	33	0	-1	0	1	0	33
DES - Risk Management Admin	2	0	1	0	0	1	3
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Campus Utilities	51	1	0	0	0	1	52
DES - Real Estate Services	51	1	0	0	0	1	52
DES - Perry Street Daycare	4	0	0	0	0	0	4
DES - Capital Project Surcharge	36	0	0	0	0	0	36
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	5	0	0	0	0	0	5
<b>Item 92K Total (DES)</b>	<b>368</b>	<b>0</b>	<b>-4</b>	<b>11</b>	<b>12</b>	<b>19</b>	<b>387</b>
<b>Central Services Totals</b>	<b>2,069</b>	<b>44</b>	<b>36</b>	<b>88</b>	<b>105</b>	<b>273</b>	<b>2,342</b>

**2019-21 Operating Budget**  
**Central Services**  
**099-Comm Salaries for Elected Officials**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	0	0	0	0	0	0	0
AGO - Legal Services (92E)	2	0	0	0	0	0	2
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	2	-1	0	1	0	0	2
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S)	1	0	0	0	0	0	1
	5	-1	0	1	0	0	5
OFM - OFM Enterprise Applications Fee	0	0	0	0	0	0	0
OFM - ERP Financing	0	0	0	0	0	0	0
OFM - Central Service	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	0	0	0	0	0	0	0
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - State Network	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	9	9	18	18
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Enterprise System Rates	1	1	0	0	0	1	2
<b>Item 92J Total (CTS)</b>	2	1	0	9	9	19	21
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Small Agency Human Resources	3	0	0	1	1	2	5
DES - Public and Historic Facilities	0	1	0	0	0	1	1
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	18	0	0	1	0	1	19
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	23	1	0	2	1	4	27
<b>Central Services Totals</b>	<b>30</b>	<b>1</b>	<b>0</b>	<b>12</b>	<b>10</b>	<b>23</b>	<b>53</b>

**2019-21 Operating Budget**  
**Central Services**  
**100-Office of the Attorney General**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	370	-33	-30	7	10	-46	324
SAO - Audit Services (92D)	48	-10	-12	0	1	-21	27
AGO - Legal Services (92E)	0	0	0	0	0	0	0
OAH - Administrative Hearings (92H)	42	-8	-8	0	1	-15	27
DES - Self-Insurance (SILA) Premium (92X)	349	153	155	130	131	569	918
CTS - State Data Center Debt Svc (92A)	242	-33	-32	0	0	-65	177
LNI - Worker's Comp (92S)	1,298	-72	-72	0	0	-144	1,154
	2,349	-3	1	137	143	278	2,627
OFM - OFM Enterprise Applications Fee	26	0	-1	531	523	1,053	1,079
OFM - ERP Financing	56	-11	-11	52	47	77	133
OFM - Central Service	195	6	6	6	8	26	221
<b>Item 92R Total (OFM)</b>	277	-5	-6	589	578	1,156	1,433
CTS - SDC Operational Costs	0	0	0	23	22	45	45
CTS - Office of Chief Info Officer	59	-6	-7	15	12	14	73
CTS - State Network	303	50	45	9	10	114	417
CTS - Central Services	0	10	11	0	0	21	21
CTS - Office of Cyber Security	227	-2	-2	30	21	47	274
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	6	6	12	12
CTS - Security Gateway	171	-6	-6	4	7	-1	170
CTS - Enterprise System Rates	1,177	3	1	-522	-501	-1,019	158
<b>Item 92J Total (CTS)</b>	1,938	49	42	-435	-423	-767	1,171
DES - DES Enterprise Applications Fee	94	-18	-19	13	3	-21	73
DES - Campus Rent	925	11	11	22	39	83	1,008
DES - Campus Contracts	208	-6	-7	22	24	33	241
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Public and Historic Facilities	200	-1	-1	6	9	13	213
DES - Personnel Services Rates	110	0	-1	1	4	4	114
DES - Risk Management Admin	13	7	3	0	1	11	24
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Campus Utilities	582	7	4	1	4	16	598
DES - Real Estate Services	206	10	12	1	3	26	232
DES - Perry Street Daycare	15	1	-1	0	0	0	15
DES - Capital Project Surcharge	340	3	4	0	0	7	347
DES - Fin Cost Rec	243	4	3	0	0	7	250
DES - Campus Parking	55	-1	1	0	0	0	55
<b>Item 92K Total (DES)</b>	2,991	17	9	66	87	179	3,170
<b>Central Services Totals</b>	<b>7,555</b>	<b>58</b>	<b>46</b>	<b>357</b>	<b>385</b>	<b>846</b>	<b>8,401</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	1	0	0	0	0	0	1
SAO - Audit Services (92D)	0	0	0	0	0	0	0
AGO - Legal Services (92E)	4	1	1	0	0	2	6
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	2	-1	0	1	0	0	2
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S)	8	0	0	0	0	0	8
	15	0	1	1	0	2	17
OFM - OFM Enterprise Applications Fee	0	0	0	7	5	12	12
OFM - ERP Financing	1	-1	0	0	1	0	1
OFM - Central Service	1	2	0	0	2	2	3
<b>Item 92R Total (OFM)</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>7</b>	<b>6</b>	<b>14</b>	<b>16</b>
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - State Network	68	-4	-4	2	1	-5	63
CTS - Central Services	0	0	0	0	0	0	0
CTS - Office of Cyber Security	2	0	0	1	0	1	3
CTS - Small Agency IT Services	0	0	0	82	81	163	163
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Security Gateway	1	-1	2	0	0	1	2
CTS - Enterprise System Rates	13	1	0	-7	-5	-11	2
<b>Item 92J Total (CTS)</b>	<b>85</b>	<b>-4</b>	<b>-2</b>	<b>78</b>	<b>77</b>	<b>149</b>	<b>234</b>
DES - DES Enterprise Applications Fee	1	1	-1	0	0	0	1
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Contracts	1	0	0	0	0	0	1
DES - Small Agency Human Resources	20	1	2	9	11	23	43
DES - Public and Historic Facilities	3	-1	1	0	0	0	3
DES - Personnel Services Rates	1	0	0	0	0	0	1
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	75	4	3	1	2	10	85
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>104</b>	<b>5</b>	<b>5</b>	<b>10</b>	<b>13</b>	<b>33</b>	<b>137</b>
<b>Central Services Totals</b>	<b>206</b>	<b>2</b>	<b>4</b>	<b>96</b>	<b>96</b>	<b>198</b>	<b>404</b>

**2019-21 Operating Budget  
Central Services  
102-Dept of Financial Institutions**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	61	0	2	1	2	5	66
SAO - Audit Services (92D)	0	0	0	0	0	0	0
AGO - Legal Services (92E)	1,510	-119	-122	23	46	-172	1,338
OAH - Administrative Hearings (92H)	204	-3	-3	5	8	7	211
DES - Self-Insurance (SILA) Premium (92X)	17	-6	-5	1	1	-9	8
CTS - State Data Center Debt Svc (92A)	77	9	8	0	0	17	94
LNI - Worker's Comp (92S)	128	-3	-3	0	0	-6	122
	1,996	-122	-123	30	57	-158	1,838
OFM - OFM Enterprise Applications Fee	5	-1	0	92	91	182	187
OFM - ERP Financing	10	-2	-2	9	9	14	24
OFM - Central Service	32	2	2	2	1	7	39
<b>Item 92R Total (OFM)</b>	<b>46</b>	<b>-1</b>	<b>0</b>	<b>103</b>	<b>101</b>	<b>203</b>	<b>249</b>
CTS - SDC Operational Costs	0	0	0	13	12	25	25
CTS - Office of Chief Info Officer	19	1	0	6	6	13	32
CTS - State Network	95	28	25	3	4	60	155
CTS - Central Services	0	5	6	0	0	11	11
CTS - Office of Cyber Security	68	5	5	11	8	29	97
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	5	4	9	9
CTS - Security Gateway	117	-20	-19	2	4	-33	84
CTS - Enterprise System Rates	210	-2	-3	-91	-87	-183	27
<b>Item 92J Total (CTS)</b>	<b>509</b>	<b>17</b>	<b>14</b>	<b>-51</b>	<b>-49</b>	<b>-69</b>	<b>440</b>
DES - DES Enterprise Applications Fee	17	-4	-3	3	0	-4	13
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Contracts	15	0	-1	1	2	2	17
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Public and Historic Facilities	53	-4	-3	2	2	-3	50
DES - Personnel Services Rates	20	0	-1	1	0	0	20
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Real Estate Services	21	0	0	0	0	0	21
DES - Perry Street Daycare	4	-1	0	0	0	-1	3
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>132</b>	<b>-9</b>	<b>-8</b>	<b>7</b>	<b>4</b>	<b>-6</b>	<b>126</b>
<b>Central Services Totals</b>	<b>2,683</b>	<b>-115</b>	<b>-117</b>	<b>89</b>	<b>113</b>	<b>-30</b>	<b>2,653</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	25	6	4	2	0	12	37
SAO - Audit Services (92D)	117	44	34	6	10	94	211
AGO - Legal Services (92E)	726	-162	-140	22	40	-240	486
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	43	-14	-22	10	6	-20	23
CTS - State Data Center Debt Svc (92A)	94	-14	-20	0	0	-34	60
LNI - Worker's Comp (92S)	294	-18	-22	0	0	-40	254
	1,299	-158	-166	40	56	-228	1,071
OFM - OFM Enterprise Applications Fee	7	0	0	288	250	538	545
OFM - ERP Financing	17	-10	-4	30	24	40	57
OFM - Central Service	46	12	4	0	4	20	66
<b>Item 92R Total (OFM)</b>	<b>70</b>	<b>2</b>	<b>0</b>	<b>318</b>	<b>278</b>	<b>598</b>	<b>668</b>
CTS - SDC Operational Costs	0	0	0	14	22	36	36
CTS - Office of Chief Info Officer	24	-8	-4	16	6	10	34
CTS - State Network	167	60	63	12	10	145	312
CTS - Central Services	0	10	4	0	0	14	14
CTS - Office of Cyber Security	87	4	4	18	22	48	135
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	10	4	14	14
CTS - Security Gateway	333	-122	-94	8	22	-186	147
CTS - Enterprise System Rates	323	-12	-10	-276	-240	-538	-215
<b>Item 92J Total (CTS)</b>	<b>934</b>	<b>-68</b>	<b>-37</b>	<b>-198</b>	<b>-154</b>	<b>-457</b>	<b>477</b>
DES - DES Enterprise Applications Fee	26	-12	-10	6	0	-16	10
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Contracts	24	0	0	4	4	8	32
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Public and Historic Facilities	80	-2	0	6	4	8	88
DES - Personnel Services Rates	30	0	0	0	0	0	30
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Real Estate Services	44	2	0	0	0	2	46
DES - Perry Street Daycare	6	0	0	0	0	0	6
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>212</b>	<b>-12</b>	<b>-10</b>	<b>16</b>	<b>8</b>	<b>2</b>	<b>214</b>
<b>Central Services Totals</b>	<b>2,516</b>	<b>-236</b>	<b>-213</b>	<b>176</b>	<b>188</b>	<b>-85</b>	<b>2,431</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	0	0	0	0	0	0	0
AGO - Legal Services (92E)	0	0	0	0	0	0	0
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	2	-1	0	1	0	0	2
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S)	5	-1	0	0	0	-1	4
	7	-2	0	1	0	-1	6
OFM - OFM Enterprise Applications Fee	0	0	0	3	2	5	5
OFM - ERP Financing	0	0	0	1	0	1	1
OFM - Central Service	1	-1	1	0	0	0	1
<b>Item 92R Total (OFM)</b>	<b>1</b>	<b>-1</b>	<b>1</b>	<b>4</b>	<b>2</b>	<b>6</b>	<b>7</b>
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - State Network	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Enterprise System Rates	6	0	0	-2	-2	-4	2
<b>Item 92J Total (CTS)</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>-2</b>	<b>-2</b>	<b>-4</b>	<b>3</b>
DES - DES Enterprise Applications Fee	1	-1	0	0	0	-1	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Contracts	1	-1	0	0	0	-1	0
DES - Small Agency Human Resources	10	0	0	4	5	9	19
DES - Public and Historic Facilities	2	0	0	0	0	0	2
DES - Personnel Services Rates	1	0	0	0	0	0	1
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	49	-2	-1	1	1	-1	48
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>65</b>	<b>-4</b>	<b>-1</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>71</b>
<b>Central Services Totals</b>	<b>80</b>	<b>-7</b>	<b>0</b>	<b>8</b>	<b>6</b>	<b>7</b>	<b>87</b>

**2019-21 Operating Budget**  
**Central Services**  
**105-Office of Financial Management**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	16	0	0	0	0	0	16
SAO - Audit Services (92D)	52	3	3	1	2	9	61
AGO - Legal Services (92E)	545	-54	-52	7	16	-83	462
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	40	-13	-16	1	2	-26	14
CTS - State Data Center Debt Svc (92A)	756	-112	-113	0	0	-225	531
LNI - Worker's Comp (92S)	243	-9	-9	0	0	-18	225
	1,652	-185	-187	9	20	-343	1,309
OFM - OFM Enterprise Applications Fee	5	0	0	105	101	206	211
OFM - ERP Financing	12	-3	-3	9	11	14	26
OFM - Central Service	37	0	3	1	2	6	43
<b>Item 92R Total (OFM)</b>	<b>54</b>	<b>-3</b>	<b>0</b>	<b>115</b>	<b>114</b>	<b>226</b>	<b>280</b>
CTS - SDC Operational Costs	0	0	0	69	69	138	138
CTS - Office of Chief Info Officer	0	6	6	5	3	20	20
CTS - State Network	181	22	26	5	6	59	240
CTS - Central Services	0	32	31	0	0	63	63
CTS - Office of Cyber Security	71	6	3	12	8	29	100
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Security Gateway	309	-40	-35	6	11	-58	251
CTS - Enterprise System Rates	228	3	3	-103	-95	-192	36
<b>Item 92J Total (CTS)</b>	<b>789</b>	<b>29</b>	<b>34</b>	<b>-6</b>	<b>2</b>	<b>59</b>	<b>848</b>
DES - DES Enterprise Applications Fee	18	-3	-3	3	0	-3	15
DES - Campus Rent	567	-10	-13	12	23	12	579
DES - Campus Contracts	112	18	18	18	19	73	185
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Public and Historic Facilities	70	4	5	3	4	16	86
DES - Personnel Services Rates	21	0	0	0	0	0	21
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Campus Utilities	357	-8	-9	1	2	-14	343
DES - Real Estate Services	9	1	2	0	0	3	12
DES - Perry Street Daycare	5	0	0	0	0	0	5
DES - Capital Project Surcharge	250	-6	-6	0	0	-12	238
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	34	-1	-1	0	0	-2	32
<b>Item 92K Total (DES)</b>	<b>1,445</b>	<b>-5</b>	<b>-7</b>	<b>37</b>	<b>48</b>	<b>73</b>	<b>1,518</b>
<b>Central Services Totals</b>	<b>3,939</b>	<b>-164</b>	<b>-160</b>	<b>155</b>	<b>184</b>	<b>15</b>	<b>3,954</b>



**2019-21 Operating Budget**  
**Central Services**  
**107-WA State Health Care Authority**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	90	-1	-2	1	3	1	91
SAO - Audit Services (92D)	1,251	114	106	26	56	302	1,553
AGO - Legal Services (92E)	4,017	-80	-91	70	139	38	4,055
OAH - Administrative Hearings (92H)	5,961	60	48	140	260	508	6,469
DES - Self-Insurance (SILA) Premium (92X)	2,905	-1,429	-1,424	10	10	-2,833	72
CTS - State Data Center Debt Svc (92A)	2,836	-631	-629	0	0	-1,260	1,576
LNI - Worker's Comp (92S)	1,022	-62	-63	0	0	-125	897
	18,083	-2,029	-2,055	247	468	-3,369	14,714
OFM - OFM Enterprise Applications Fee	42	-5	-8	610	604	1,201	1,243
OFM - ERP Financing	106	-34	-34	59	58	49	155
OFM - Central Service	191	24	24	8	9	65	256
<b>Item 92R Total (OFM)</b>	<b>339</b>	<b>-15</b>	<b>-18</b>	<b>677</b>	<b>671</b>	<b>1,315</b>	<b>1,654</b>
CTS - SDC Operational Costs	0	0	0	205	203	408	408
CTS - Office of Chief Info Officer	208	-39	-39	41	39	2	210
CTS - State Network	984	-122	-122	18	18	-208	776
CTS - Central Services	0	93	94	0	0	187	187
CTS - Office of Cyber Security	251	0	-2	33	27	58	309
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Security Gateway	219	11	14	6	11	42	261
CTS - Enterprise System Rates	1,318	20	18	-600	-578	-1,140	178
<b>Item 92J Total (CTS)</b>	<b>2,980</b>	<b>-37</b>	<b>-37</b>	<b>-297</b>	<b>-280</b>	<b>-651</b>	<b>2,329</b>
DES - DES Enterprise Applications Fee	105	-19	-22	17	2	-22	83
DES - Campus Rent	17	-8	-9	0	0	-17	0
DES - Campus Contracts	97	6	5	14	13	38	135
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Public and Historic Facilities	352	6	6	13	17	42	394
DES - Personnel Services Rates	123	1	1	1	4	7	130
DES - Risk Management Admin	133	-66	-68	0	0	-134	-1
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Campus Utilities	11	-5	-6	0	0	-11	0
DES - Real Estate Services	112	-5	-5	1	2	-7	105
DES - Perry Street Daycare	27	-1	1	0	0	0	27
DES - Capital Project Surcharge	51	-26	-25	0	0	-51	0
DES - Fin Cost Rec	29	-13	-16	0	0	-29	0
DES - Campus Parking	1	0	-1	0	0	-1	0
<b>Item 92K Total (DES)</b>	<b>1,057</b>	<b>-130</b>	<b>-139</b>	<b>46</b>	<b>38</b>	<b>-185</b>	<b>872</b>
<b>Central Services Totals</b>	<b>22,459</b>	<b>-2,211</b>	<b>-2,249</b>	<b>673</b>	<b>897</b>	<b>-2,890</b>	<b>19,569</b>

**2019-21 Operating Budget**  
**Central Services**  
**110-Office of Administrative Hearings**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	9	-1	1	0	0	0	9
SAO - Audit Services (92D)	15	-7	-8	0	0	-15	0
AGO - Legal Services (92E)	187	40	40	5	10	95	282
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	115	-28	-26	12	12	-30	85
CTS - State Data Center Debt Svc (92A)	75	-14	-16	0	0	-30	45
LNI - Worker's Comp (92S)	123	1	0	0	0	1	124
	523	-9	-9	17	22	21	544
OFM - OFM Enterprise Applications Fee	4	0	0	76	75	151	155
OFM - ERP Financing	9	-1	-3	7	7	10	19
OFM - Central Service	25	2	3	1	1	7	32
<b>Item 92R Total (OFM)</b>	<b>38</b>	<b>1</b>	<b>0</b>	<b>84</b>	<b>83</b>	<b>168</b>	<b>206</b>
CTS - SDC Operational Costs	0	0	0	6	6	12	12
CTS - Office of Chief Info Officer	17	-3	-2	3	4	2	19
CTS - State Network	313	0	1	8	7	16	329
CTS - Central Services	0	2	3	0	0	5	5
CTS - Office of Cyber Security	63	6	4	9	8	27	90
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Security Gateway	54	1	0	1	3	5	59
CTS - Enterprise System Rates	181	-6	-6	-74	-72	-158	23
<b>Item 92J Total (CTS)</b>	<b>627</b>	<b>0</b>	<b>0</b>	<b>-47</b>	<b>-44</b>	<b>-91</b>	<b>536</b>
DES - DES Enterprise Applications Fee	14	-3	-3	2	0	-4	10
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Contracts	6	-1	0	0	1	0	6
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Public and Historic Facilities	21	-2	-1	0	1	-2	19
DES - Personnel Services Rates	17	-1	0	1	0	0	17
DES - Risk Management Admin	4	-1	-1	0	0	-2	2
DES - Small Agency Financial Svcs	195	-11	-10	3	4	-14	181
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Real Estate Services	25	-1	0	0	0	-1	24
DES - Perry Street Daycare	2	-1	0	0	0	-1	1
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>283</b>	<b>-21</b>	<b>-15</b>	<b>6</b>	<b>6</b>	<b>-24</b>	<b>259</b>
<b>Central Services Totals</b>	<b>1,472</b>	<b>-29</b>	<b>-24</b>	<b>60</b>	<b>67</b>	<b>74</b>	<b>1,546</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	14	9	9	1	1	20	34
SAO - Audit Services (92D)	61	-3	-3	1	2	-3	58
AGO - Legal Services (92E)	103	-11	-9	1	3	-16	87
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	33	-11	-11	2	2	-18	15
CTS - State Data Center Debt Svc (92A)	149	-47	-46	0	0	-93	56
LNI - Worker's Comp (92S)	212	8	7	0	0	15	227
	571	-55	-53	5	8	-95	476
OFM - OFM Enterprise Applications Fee	3	0	0	67	66	133	136
OFM - ERP Financing	7	-1	-2	7	6	10	17
OFM - Central Service	21	3	2	1	1	7	28
<b>Item 92R Total (OFM)</b>	32	2	0	75	73	150	182
CTS - SDC Operational Costs	0	0	0	7	7	14	14
CTS - Office of Chief Info Officer	27	-3	-4	6	6	5	32
CTS - State Network	345	18	15	9	9	51	396
CTS - Central Services	0	4	3	0	0	7	7
CTS - Office of Cyber Security	59	5	6	10	7	28	87
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Security Gateway	60	-4	-2	2	2	-2	58
CTS - Enterprise System Rates	152	-2	-1	-66	-63	-132	20
<b>Item 92J Total (CTS)</b>	644	18	17	-32	-32	-29	615
DES - DES Enterprise Applications Fee	12	-3	-2	2	0	-3	9
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Contracts	7	1	-1	1	1	2	9
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Public and Historic Facilities	25	-1	-2	1	1	-1	24
DES - Personnel Services Rates	14	0	0	1	0	1	15
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	164	-5	-5	2	4	-4	160
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Real Estate Services	32	0	0	0	0	0	32
DES - Perry Street Daycare	2	0	0	0	0	0	2
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	258	-8	-10	7	6	-5	253
<b>Central Services Totals</b>	<b>1,505</b>	<b>-43</b>	<b>-46</b>	<b>55</b>	<b>55</b>	<b>21</b>	<b>1,526</b>

**2019-21 Operating Budget**  
**Central Services**  
**117-Washington State Gambling Comm**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	15	-2	0	1	0	-1	14
SAO - Audit Services (92D)	0	0	0	0	0	0	0
AGO - Legal Services (92E)	498	64	63	11	23	161	659
OAH - Administrative Hearings (92H)	62	16	15	2	4	37	99
DES - Self-Insurance (SILA) Premium (92X)	62	15	16	18	19	68	130
CTS - State Data Center Debt Svc (92A)	34	-3	-3	0	0	-6	28
LNI - Worker's Comp (92S)	246	-2	-2	0	0	-4	242
	<b>918</b>	<b>88</b>	<b>89</b>	<b>32</b>	<b>46</b>	<b>255</b>	<b>1,173</b>
OFM - OFM Enterprise Applications Fee	3	0	0	54	53	107	110
OFM - ERP Financing	8	-3	-2	5	5	5	13
OFM - Central Service	17	1	3	1	1	6	23
<b>Item 92R Total (OFM)</b>	<b>27</b>	<b>-2</b>	<b>1</b>	<b>60</b>	<b>59</b>	<b>118</b>	<b>145</b>
CTS - SDC Operational Costs	0	0	0	3	4	7	7
CTS - Office of Chief Info Officer	10	-2	-1	2	2	1	11
CTS - State Network	161	19	16	5	5	45	206
CTS - Central Services	0	1	2	0	0	3	3
CTS - Office of Cyber Security	54	6	6	9	7	28	82
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	3	3	6	6
CTS - Security Gateway	58	7	7	2	3	19	77
CTS - Enterprise System Rates	123	-2	-1	-53	-50	-106	17
<b>Item 92J Total (CTS)</b>	<b>406</b>	<b>29</b>	<b>29</b>	<b>-29</b>	<b>-26</b>	<b>3</b>	<b>409</b>
DES - DES Enterprise Applications Fee	10	-2	-2	2	0	-2	8
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Contracts	5	0	0	0	1	1	6
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Public and Historic Facilities	17	1	-1	0	1	1	18
DES - Personnel Services Rates	11	1	-1	0	0	0	11
DES - Risk Management Admin	2	0	1	0	0	1	3
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Real Estate Services	29	-3	-2	0	0	-5	24
DES - Perry Street Daycare	2	-1	0	0	0	-1	1
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>77</b>	<b>-4</b>	<b>-5</b>	<b>2</b>	<b>2</b>	<b>-5</b>	<b>72</b>
<b>Central Services Totals</b>	<b>1,428</b>	<b>111</b>	<b>114</b>	<b>65</b>	<b>81</b>	<b>371</b>	<b>1,799</b>

**2019-21 Operating Budget**  
**Central Services**  
**118-WA State Comm on Hispanic Affairs**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	0	0	0	0	0	0	0
AGO - Legal Services (92E)	2	0	0	0	0	0	2
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	2	1	1	0	1	3	5
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S)	2	0	0	0	0	0	2
	6	1	1	0	1	3	9
OFM - OFM Enterprise Applications Fee	0	0	0	1	0	1	1
OFM - ERP Financing	0	0	0	0	0	0	0
OFM - Central Service	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	1	0	0	1	0	1	2
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - State Network	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	13	14	27	27
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Enterprise System Rates	2	0	0	-1	0	-1	1
<b>Item 92J Total (CTS)</b>	2	0	0	12	14	26	28
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
DES - Campus Rent	2	-1	-1	0	0	-2	0
DES - Campus Contracts	1	-1	0	0	0	-1	0
DES - Small Agency Human Resources	3	0	0	1	2	3	6
DES - Public and Historic Facilities	1	0	0	0	0	0	1
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	31	0	-1	0	1	0	31
DES - Campus Utilities	2	-1	-1	0	0	-2	0
DES - Real Estate Services	0	1	1	0	0	2	2
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Capital Project Surcharge	1	0	-1	0	0	-1	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	44	-2	-3	1	3	-1	43
<b>Central Services Totals</b>	<b>52</b>	<b>-1</b>	<b>-2</b>	<b>14</b>	<b>18</b>	<b>29</b>	<b>81</b>

**2019-21 Operating Budget**  
**Central Services**  
**119-African-American Affairs Comm**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	28	-14	-15	0	0	-29	-1
AGO - Legal Services (92E)	0	10	11	0	1	22	22
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	2	-1	0	1	0	0	2
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S)	2	0	0	0	0	0	2
	32	-5	-4	1	1	-7	25
OFM - OFM Enterprise Applications Fee	0	0	0	1	0	1	1
OFM - ERP Financing	0	0	0	0	0	0	0
OFM - Central Service	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	0	0	0	1	0	1	1
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - State Network	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	13	14	27	27
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Enterprise System Rates	2	0	0	-1	0	-1	1
<b>Item 92J Total (CTS)</b>	3	0	0	12	14	26	29
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
DES - Campus Rent	2	-1	-1	0	0	-2	0
DES - Campus Contracts	1	-1	0	0	0	-1	0
DES - Small Agency Human Resources	3	0	0	1	2	3	6
DES - Public and Historic Facilities	1	0	0	0	0	0	1
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	24	0	-1	0	1	0	24
DES - Campus Utilities	2	-1	-1	0	0	-2	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Capital Project Surcharge	1	0	-1	0	0	-1	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	36	-3	-4	1	3	-3	33
<b>Central Services Totals</b>	<b>71</b>	<b>-8</b>	<b>-8</b>	<b>15</b>	<b>18</b>	<b>17</b>	<b>88</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	3	0	0	0	0	0	3
SAO - Audit Services (92D)	0	0	0	0	0	0	0
AGO - Legal Services (92E)	401	-115	-113	3	6	-219	182
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	130	-22	-22	17	17	-10	120
CTS - State Data Center Debt Svc (92A)	4	0	0	0	0	0	4
LNI - Worker's Comp (92S)	20	-1	-1	0	0	-2	18
	558	-138	-136	20	23	-231	327
OFM - OFM Enterprise Applications Fee	1	0	0	16	15	31	32
OFM - ERP Financing	1	1	-1	1	2	3	4
OFM - Central Service	4	1	1	0	0	2	6
<b>Item 92R Total (OFM)</b>	6	2	0	17	17	36	42
CTS - SDC Operational Costs	0	0	0	1	0	1	1
CTS - Office of Chief Info Officer	2	-1	0	1	0	0	2
CTS - State Network	73	36	35	4	3	78	151
CTS - Central Services	0	0	0	0	0	0	0
CTS - Office of Cyber Security	6	-1	0	0	1	0	6
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Security Gateway	3	0	0	0	0	0	3
CTS - Enterprise System Rates	36	-1	0	-16	-14	-31	5
<b>Item 92J Total (CTS)</b>	120	33	35	-10	-10	48	168
DES - DES Enterprise Applications Fee	3	-1	0	0	0	-1	2
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Contracts	2	-1	0	0	0	-1	1
DES - Small Agency Human Resources	123	1	1	51	57	110	233
DES - Public and Historic Facilities	6	-1	-1	0	0	-2	4
DES - Personnel Services Rates	3	0	0	0	0	0	3
DES - Risk Management Admin	5	-2	0	0	0	-2	3
DES - Small Agency Financial Svcs	200	4	4	3	5	16	216
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Real Estate Services	7	0	0	0	0	0	7
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	350	0	4	54	62	120	470
<b>Central Services Totals</b>	<b>1,035</b>	<b>-103</b>	<b>-97</b>	<b>81</b>	<b>92</b>	<b>-27</b>	<b>1,008</b>

**2019-21 Operating Budget**  
**Central Services**  
**124-Department of Retirement Systems**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	73	0	1	2	2	5	78
SAO - Audit Services (92D)	106	3	2	2	4	11	117
AGO - Legal Services (92E)	2,326	91	86	46	89	312	2,638
OAH - Administrative Hearings (92H)	37	5	5	1	2	13	50
DES - Self-Insurance (SILA) Premium (92X)	28	-14	-13	1	0	-26	2
CTS - State Data Center Debt Svc (92A)	273	-31	-30	0	0	-61	212
LNI - Worker's Comp (92S)	207	-7	-5	0	0	-12	195
	3,050	47	46	52	97	242	3,292
OFM - OFM Enterprise Applications Fee	6	0	0	116	114	230	236
OFM - ERP Financing	13	-2	-3	12	11	18	31
OFM - Central Service	38	4	4	1	2	11	49
<b>Item 92R Total (OFM)</b>	<b>57</b>	<b>2</b>	<b>1</b>	<b>129</b>	<b>127</b>	<b>259</b>	<b>316</b>
CTS - SDC Operational Costs	0	0	0	27	28	55	55
CTS - Office of Chief Info Officer	82	-9	-10	20	19	20	102
CTS - State Network	119	30	29	5	4	68	187
CTS - Central Services	0	12	13	0	0	25	25
CTS - Office of Cyber Security	77	6	4	11	9	30	107
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	8	6	14	14
CTS - Security Gateway	147	-10	-8	3	6	-9	138
CTS - Enterprise System Rates	265	-2	-3	-114	-110	-229	36
<b>Item 92J Total (CTS)</b>	<b>691</b>	<b>27</b>	<b>25</b>	<b>-40</b>	<b>-38</b>	<b>-26</b>	<b>665</b>
DES - DES Enterprise Applications Fee	21	-4	-5	3	0	-6	15
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Contracts	23	0	-1	2	3	4	27
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Public and Historic Facilities	79	-1	-3	2	4	2	81
DES - Personnel Services Rates	25	-1	0	0	1	0	25
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Real Estate Services	27	-1	0	0	0	-1	26
DES - Perry Street Daycare	6	0	0	0	0	0	6
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>184</b>	<b>-7</b>	<b>-9</b>	<b>7</b>	<b>8</b>	<b>-1</b>	<b>183</b>
<b>Central Services Totals</b>	<b>3,982</b>	<b>69</b>	<b>63</b>	<b>148</b>	<b>194</b>	<b>474</b>	<b>4,456</b>



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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	9	1	1	1	0	3	12
SAO - Audit Services (92D)	129	-10	-12	2	4	-16	113
AGO - Legal Services (92E)	928	-49	-51	15	30	-55	873
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	2	-1	0	1	0	0	2
CTS - State Data Center Debt Svc (92A)	80	-7	-6	0	0	-13	67
LNI - Worker's Comp (92S)	59	0	0	0	0	0	59
	1,207	-66	-68	19	34	-81	1,126
OFM - OFM Enterprise Applications Fee	2	0	0	49	47	96	98
OFM - ERP Financing	5	-2	0	4	5	7	12
OFM - Central Service	15	2	2	0	1	5	20
<b>Item 92R Total (OFM)</b>	<b>21</b>	<b>0</b>	<b>2</b>	<b>53</b>	<b>53</b>	<b>108</b>	<b>129</b>
CTS - SDC Operational Costs	0	0	0	9	9	18	18
CTS - Office of Chief Info Officer	12	0	-1	4	3	6	18
CTS - State Network	86	41	40	4	4	89	175
CTS - Central Services	0	4	4	0	0	8	8
CTS - Office of Cyber Security	51	6	7	8	7	28	79
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	4	4	8	8
CTS - Security Gateway	57	-4	-2	2	2	-2	55
CTS - Enterprise System Rates	103	2	3	-48	-45	-88	15
<b>Item 92J Total (CTS)</b>	<b>309</b>	<b>49</b>	<b>51</b>	<b>-17</b>	<b>-16</b>	<b>67</b>	<b>376</b>
DES - DES Enterprise Applications Fee	8	-2	-1	1	0	-2	6
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Contracts	8	-1	0	1	1	1	9
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Public and Historic Facilities	26	-1	-1	1	1	0	26
DES - Personnel Services Rates	10	0	0	0	0	0	10
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Real Estate Services	20	-1	0	0	0	-1	19
DES - Perry Street Daycare	2	0	0	0	0	0	2
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>75</b>	<b>-5</b>	<b>-2</b>	<b>3</b>	<b>2</b>	<b>-2</b>	<b>73</b>
<b>Central Services Totals</b>	<b>1,612</b>	<b>-22</b>	<b>-17</b>	<b>58</b>	<b>73</b>	<b>92</b>	<b>1,704</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	63	0	1	1	2	4	67
SAO - Audit Services (92D)	308	33	32	9	13	87	395
AGO - Legal Services (92E)	6,267	-49	-64	113	222	222	6,489
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	338	-26	-27	57	57	61	399
CTS - State Data Center Debt Svc (92A)	955	-49	-48	0	0	-97	858
LNI - Worker's Comp (92S)	873	-14	-13	0	0	-27	846
	8,803	-105	-119	180	294	250	9,053
OFM - OFM Enterprise Applications Fee	28	1	0	611	604	1,216	1,244
OFM - ERP Financing	62	-12	-12	59	57	92	154
OFM - Central Service	185	27	27	10	8	72	257
<b>Item 92R Total (OFM)</b>	275	16	15	680	669	1,380	1,655
CTS - SDC Operational Costs	0	0	0	111	111	222	222
CTS - Office of Chief Info Officer	261	-52	-54	49	46	-11	250
CTS - State Network	1,035	-153	-152	19	17	-269	766
CTS - Central Services	0	52	51	0	0	103	103
CTS - Office of Cyber Security	245	2	1	33	25	61	306
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	21	24	45	45
CTS - Security Gateway	206	-2	-1	7	8	12	218
CTS - Enterprise System Rates	1,289	34	33	-600	-579	-1,112	177
<b>Item 92J Total (CTS)</b>	3,036	-119	-122	-360	-348	-949	2,087
DES - DES Enterprise Applications Fee	103	-20	-19	17	2	-20	83
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Contracts	74	-2	-2	10	7	13	87
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Public and Historic Facilities	251	-9	-8	8	12	3	254
DES - Personnel Services Rates	120	2	2	1	4	9	129
DES - Risk Management Admin	12	0	-1	0	0	-1	11
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Real Estate Services	165	-10	-6	1	2	-13	152
DES - Perry Street Daycare	18	-1	0	0	0	-1	17
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	744	-40	-34	37	27	-10	734
<b>Central Services Totals</b>	<b>12,858</b>	<b>-248</b>	<b>-260</b>	<b>537</b>	<b>642</b>	<b>671</b>	<b>13,529</b>

**2019-21 Operating Budget  
Central Services  
142-Board of Tax Appeals**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	6	0	-1	0	0	-1	5
SAO - Audit Services (92D)	0	0	0	0	0	0	0
AGO - Legal Services (92E)	6	6	7	0	1	14	20
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	29	7	6	9	8	30	59
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S)	10	0	0	0	0	0	10
	51	13	12	9	9	43	94
OFM - OFM Enterprise Applications Fee	0	0	0	7	7	14	14
OFM - ERP Financing	1	-1	0	0	1	0	1
OFM - Central Service	2	0	1	0	0	1	3
<b>Item 92R Total (OFM)</b>	<b>3</b>	<b>-1</b>	<b>1</b>	<b>7</b>	<b>8</b>	<b>15</b>	<b>18</b>
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - State Network	55	-27	-29	0	0	-56	-1
CTS - Central Services	0	0	0	0	0	0	0
CTS - Office of Cyber Security	2	1	0	1	0	2	4
CTS - Small Agency IT Services	0	0	0	95	95	190	190
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Security Gateway	1	-1	2	0	0	1	2
CTS - Enterprise System Rates	12	2	3	-8	-6	-9	3
<b>Item 92J Total (CTS)</b>	<b>70</b>	<b>-25</b>	<b>-24</b>	<b>88</b>	<b>89</b>	<b>128</b>	<b>198</b>
DES - DES Enterprise Applications Fee	1	0	0	0	0	0	1
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Contracts	1	0	0	0	0	0	1
DES - Small Agency Human Resources	18	5	5	11	13	34	52
DES - Public and Historic Facilities	4	0	0	0	0	0	4
DES - Personnel Services Rates	1	1	0	0	0	1	2
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	67	12	14	2	2	30	97
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Real Estate Services	4	-1	0	0	0	-1	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>98</b>	<b>17</b>	<b>19</b>	<b>13</b>	<b>15</b>	<b>64</b>	<b>162</b>
<b>Central Services Totals</b>	<b>221</b>	<b>4</b>	<b>8</b>	<b>117</b>	<b>121</b>	<b>250</b>	<b>471</b>

**2019-21 Operating Budget**  
**Central Services**  
**147-Minority & Women's Business Enterp**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	3	1	1	0	0	2	5
SAO - Audit Services (92D)	0	9	9	0	1	19	19
AGO - Legal Services (92E)	383	-120	-118	3	5	-230	153
OAH - Administrative Hearings (92H)	0	1	1	0	0	2	2
DES - Self-Insurance (SILA) Premium (92X)	210	75	74	71	72	292	502
CTS - State Data Center Debt Svc (92A)	0	1	1	0	0	2	2
LNI - Worker's Comp (92S)	16	0	-1	0	0	-1	15
	613	-33	-33	74	78	86	699
OFM - OFM Enterprise Applications Fee	1	0	0	11	10	21	22
OFM - ERP Financing	1	0	0	1	1	2	3
OFM - Central Service	3	0	1	0	0	1	4
<b>Item 92R Total (OFM)</b>	<b>4</b>	<b>0</b>	<b>1</b>	<b>12</b>	<b>11</b>	<b>24</b>	<b>28</b>
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - State Network	5	1	0	0	0	1	6
CTS - Central Services	0	0	0	0	0	0	0
CTS - Office of Cyber Security	4	0	0	1	0	1	5
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Security Gateway	19	-1	-2	0	1	-2	17
CTS - Enterprise System Rates	25	1	-1	-11	-10	-21	4
<b>Item 92J Total (CTS)</b>	<b>54</b>	<b>1</b>	<b>-3</b>	<b>-10</b>	<b>-9</b>	<b>-21</b>	<b>33</b>
DES - DES Enterprise Applications Fee	2	-1	0	0	0	-1	1
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Contracts	2	0	0	0	0	0	2
DES - Small Agency Human Resources	39	0	1	17	18	36	75
DES - Public and Historic Facilities	6	0	0	0	0	0	6
DES - Personnel Services Rates	2	0	0	0	0	0	2
DES - Risk Management Admin	8	2	3	1	0	6	14
DES - Small Agency Financial Svcs	193	-11	-12	3	4	-16	177
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>252</b>	<b>-10</b>	<b>-8</b>	<b>21</b>	<b>22</b>	<b>25</b>	<b>277</b>
<b>Central Services Totals</b>	<b>923</b>	<b>-42</b>	<b>-43</b>	<b>97</b>	<b>102</b>	<b>114</b>	<b>1,037</b>

**2019-21 Operating Budget**  
**Central Services**  
**160-Office of Insurance Commissioner**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	31	4	2	1	1	8	39
SAO - Audit Services (92D)	36	11	10	1	2	24	60
AGO - Legal Services (92E)	964	82	79	20	41	222	1,186
OAH - Administrative Hearings (92H)	133	-5	-7	3	5	-4	129
DES - Self-Insurance (SILA) Premium (92X)	386	-32	-32	64	65	65	451
CTS - State Data Center Debt Svc (92A)	156	-38	-37	0	0	-75	81
LNI - Worker's Comp (92S)	204	0	1	0	0	1	205
	1,911	22	16	89	114	241	2,152
OFM - OFM Enterprise Applications Fee	6	-1	0	114	113	226	232
OFM - ERP Financing	12	-3	-2	11	11	17	29
OFM - Central Service	36	5	4	1	2	12	48
<b>Item 92R Total (OFM)</b>	<b>54</b>	<b>1</b>	<b>2</b>	<b>126</b>	<b>126</b>	<b>255</b>	<b>309</b>
CTS - SDC Operational Costs	0	0	0	10	11	21	21
CTS - Office of Chief Info Officer	40	-8	-7	8	8	1	41
CTS - State Network	302	-14	-16	6	7	-17	285
CTS - Central Services	0	5	5	0	0	10	10
CTS - Office of Cyber Security	76	5	4	11	9	29	105
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	4	4	8	8
CTS - Security Gateway	164	-19	-18	3	6	-28	136
CTS - Enterprise System Rates	259	-3	-3	-112	-108	-226	33
<b>Item 92J Total (CTS)</b>	<b>840</b>	<b>-34</b>	<b>-35</b>	<b>-70</b>	<b>-63</b>	<b>-202</b>	<b>638</b>
DES - DES Enterprise Applications Fee	21	-5	-4	4	0	-5	16
DES - Campus Rent	89	1	1	2	4	8	97
DES - Campus Contracts	32	0	0	4	4	8	40
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Public and Historic Facilities	62	1	0	2	3	6	68
DES - Personnel Services Rates	24	-1	0	0	1	0	24
DES - Risk Management Admin	14	-1	-1	0	0	-2	12
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Campus Utilities	56	0	1	1	0	2	58
DES - Real Estate Services	26	1	2	0	0	3	29
DES - Perry Street Daycare	4	1	0	0	0	1	5
DES - Capital Project Surcharge	39	1	0	0	0	1	40
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	5	0	0	0	0	0	5
<b>Item 92K Total (DES)</b>	<b>373</b>	<b>-2</b>	<b>-1</b>	<b>13</b>	<b>12</b>	<b>22</b>	<b>395</b>
<b>Central Services Totals</b>	<b>3,178</b>	<b>-13</b>	<b>-18</b>	<b>158</b>	<b>189</b>	<b>316</b>	<b>3,494</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	38	4	3	1	1	9	47
SAO - Audit Services (92D)	174	-80	-81	0	1	-160	14
AGO - Legal Services (92E)	86	98	99	5	10	212	298
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	2	28	27	12	11	78	80
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S)	394	-47	-47	0	0	-94	300
	695	3	1	18	23	45	740
OFM - OFM Enterprise Applications Fee	13	0	-1	261	258	518	531
OFM - ERP Financing	24	-4	-4	25	25	42	66
OFM - Central Service	89	7	6	4	4	21	110
<b>Item 92R Total (OFM)</b>	<b>127</b>	<b>3</b>	<b>1</b>	<b>290</b>	<b>287</b>	<b>581</b>	<b>708</b>
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	933	-200	-200	171	157	-72	861
CTS - State Network	176	31	30	6	6	73	249
CTS - Central Services	0	0	0	0	0	0	0
CTS - Office of Cyber Security	134	1	-1	18	14	32	166
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	97	99	196	196
CTS - Security Gateway	259	-11	-10	6	11	-4	255
CTS - Enterprise System Rates	609	-14	-15	-256	-247	-532	77
<b>Item 92J Total (CTS)</b>	<b>2,110</b>	<b>-193</b>	<b>-196</b>	<b>42</b>	<b>40</b>	<b>-307</b>	<b>1,803</b>
DES - DES Enterprise Applications Fee	49	-12	-10	7	1	-14	35
DES - Campus Rent	4	0	0	0	0	0	4
DES - Campus Contracts	51	-4	-6	5	5	0	51
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Public and Historic Facilities	171	-18	-18	5	6	-25	146
DES - Personnel Services Rates	57	-2	-1	1	1	-1	56
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Campus Utilities	2	0	0	0	0	0	2
DES - Real Estate Services	10	-1	-1	0	0	-2	8
DES - Perry Street Daycare	13	-1	-2	0	0	-3	10
DES - Capital Project Surcharge	2	0	0	0	0	0	2
DES - Fin Cost Rec	1	-1	1	0	0	0	1
DES - Campus Parking	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>362</b>	<b>-39</b>	<b>-37</b>	<b>18</b>	<b>13</b>	<b>-45</b>	<b>317</b>
<b>Central Services Totals</b>	<b>3,294</b>	<b>-226</b>	<b>-231</b>	<b>368</b>	<b>363</b>	<b>274</b>	<b>3,568</b>

**2019-21 Operating Budget  
Central Services  
165-State Board of Accountancy**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	2	0	1	0	0	1	3
SAO - Audit Services (92D)	0	0	0	0	0	0	0
AGO - Legal Services (92E)	107	5	5	2	4	16	123
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	2	-1	0	1	0	0	2
CTS - State Data Center Debt Svc (92A)	3	1	2	0	0	3	6
LNI - Worker's Comp (92S)	8	0	0	0	0	0	8
	122	5	8	3	4	20	142
OFM - OFM Enterprise Applications Fee	0	0	0	5	5	10	10
OFM - ERP Financing	1	-1	0	0	1	0	1
OFM - Central Service	2	0	0	0	0	0	2
<b>Item 92R Total (OFM)</b>	2	-1	0	5	6	10	12
CTS - SDC Operational Costs	0	0	0	1	1	2	2
CTS - Office of Chief Info Officer	2	0	0	0	1	1	3
CTS - State Network	38	-18	-18	0	0	-36	2
CTS - Central Services	0	1	0	0	0	1	1
CTS - Office of Cyber Security	2	0	0	0	0	0	2
CTS - Small Agency IT Services	0	0	0	73	72	145	145
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Security Gateway	1	2	5	1	0	8	9
CTS - Enterprise System Rates	12	1	0	-6	-4	-9	3
<b>Item 92J Total (CTS)</b>	55	-14	-13	69	70	112	167
DES - DES Enterprise Applications Fee	1	0	0	0	0	0	1
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Contracts	1	0	0	0	0	0	1
DES - Small Agency Human Resources	38	3	4	18	21	46	84
DES - Public and Historic Facilities	3	-1	1	0	0	0	3
DES - Personnel Services Rates	1	0	0	0	0	0	1
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	99	2	1	1	3	7	106
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Real Estate Services	4	-1	0	0	0	-1	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	150	3	6	19	24	52	202
<b>Central Services Totals</b>	<b>329</b>	<b>-7</b>	<b>1</b>	<b>96</b>	<b>104</b>	<b>194</b>	<b>523</b>

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

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



**2019-21 Operating Budget  
Central Services  
179-Dept of Enterprise Services**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	67	2	1	1	2	6	73
SAO - Audit Services (92D)	112	7	7	3	5	22	134
AGO - Legal Services (92E)	1,291	-32	-36	23	44	-1	1,290
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	171	49	48	53	54	204	375
CTS - State Data Center Debt Svc (92A)	0	89	90	0	0	179	179
LNI - Worker's Comp (92S)	2,608	-175	-175	0	0	-350	2,258
	4,249	-60	-65	80	105	60	4,309
OFM - OFM Enterprise Applications Fee	19	0	-1	371	369	739	758
OFM - ERP Financing	49	-13	-13	36	35	45	94
OFM - Central Service	124	11	11	6	5	33	157
<b>Item 92R Total (OFM)</b>	<b>193</b>	<b>-2</b>	<b>-3</b>	<b>413</b>	<b>409</b>	<b>817</b>	<b>1,010</b>
CTS - SDC Operational Costs	0	0	0	24	23	47	47
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - State Network	939	122	122	29	28	301	1,240
CTS - Central Services	0	11	11	0	0	22	22
CTS - Office of Cyber Security	177	-3	-4	22	18	33	210
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	7	6	13	13
CTS - Security Gateway	522	-72	-70	10	17	-115	407
CTS - Enterprise System Rates	875	-24	-25	-366	-353	-768	107
<b>Item 92J Total (CTS)</b>	<b>2,513</b>	<b>34</b>	<b>34</b>	<b>-274</b>	<b>-261</b>	<b>-467</b>	<b>2,046</b>
DES - DES Enterprise Applications Fee	70	-15	-16	11	1	-19	51
DES - Campus Rent	454	14	14	11	20	59	513
DES - Campus Contracts	142	-4	-4	16	16	24	166
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Public and Historic Facilities	235	-8	-8	7	12	3	238
DES - Personnel Services Rates	81	-2	-3	1	3	-1	80
DES - Risk Management Admin	7	1	2	0	0	3	10
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Campus Utilities	286	8	8	1	2	19	305
DES - Real Estate Services	108	-1	-1	0	2	0	108
DES - Perry Street Daycare	19	-2	-1	0	0	-3	16
DES - Capital Project Surcharge	199	7	5	0	0	12	211
DES - Fin Cost Rec	89	1	1	0	0	2	91
DES - Campus Parking	27	0	1	0	0	1	28
<b>Item 92K Total (DES)</b>	<b>1,718</b>	<b>-1</b>	<b>-2</b>	<b>47</b>	<b>56</b>	<b>100</b>	<b>1,818</b>
<b>Central Services Totals</b>	<b>8,672</b>	<b>-29</b>	<b>-36</b>	<b>266</b>	<b>309</b>	<b>510</b>	<b>9,182</b>

**2019-21 Operating Budget**  
**Central Services**  
**185-Washington Horse Racing Commission**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	1	0	0	0	0	0	1
SAO - Audit Services (92D)	19	-10	-9	0	0	-19	0
AGO - Legal Services (92E)	79	-10	-8	1	2	-15	64
OAH - Administrative Hearings (92H)	1	0	-1	0	0	-1	0
DES - Self-Insurance (SILA) Premium (92X)	2	-1	0	1	0	0	2
CTS - State Data Center Debt Svc (92A)	4	-2	-1	0	0	-3	1
LNI - Worker's Comp (92S)	24	16	17	0	0	33	57
	130	-7	-2	2	2	-5	125
OFM - OFM Enterprise Applications Fee	1	-1	0	8	6	13	14
OFM - ERP Financing	1	-1	0	0	1	0	1
OFM - Central Service	2	1	0	0	0	1	3
<b>Item 92R Total (OFM)</b>	<b>4</b>	<b>-1</b>	<b>0</b>	<b>8</b>	<b>7</b>	<b>14</b>	<b>18</b>
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - State Network	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Security Gateway	2	-1	0	0	0	-1	1
CTS - Enterprise System Rates	30	-6	-7	-7	-6	-26	4
<b>Item 92J Total (CTS)</b>	<b>32</b>	<b>-7</b>	<b>-7</b>	<b>-7</b>	<b>-6</b>	<b>-27</b>	<b>5</b>
DES - DES Enterprise Applications Fee	2	0	-1	0	0	-1	1
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Small Agency Human Resources	46	-9	-9	11	12	5	51
DES - Public and Historic Facilities	2	0	-1	0	0	-1	1
DES - Personnel Services Rates	3	-1	0	0	0	-1	2
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	139	-5	-6	2	3	-6	133
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Real Estate Services	3	0	0	0	0	0	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>198</b>	<b>-15</b>	<b>-17</b>	<b>13</b>	<b>15</b>	<b>-4</b>	<b>194</b>
<b>Central Services Totals</b>	<b>364</b>	<b>-30</b>	<b>-26</b>	<b>16</b>	<b>18</b>	<b>-22</b>	<b>342</b>

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

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	62	0	0	2	2	4	66
SAO - Audit Services (92D)	0	10	10	0	2	22	22
AGO - Legal Services (92E)	107	-8	-4	2	4	-6	101
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc (92A)	27	6	6	0	0	12	39
LNI - Worker's Comp (92S)	146	0	-2	0	0	-2	144
	344	8	10	4	8	30	374
OFM - OFM Enterprise Applications Fee	4	0	0	76	74	150	154
OFM - ERP Financing	8	-2	-2	6	8	10	18
OFM - Central Service	26	2	2	0	2	6	32
<b>Item 92R Total (OFM)</b>	<b>38</b>	<b>0</b>	<b>0</b>	<b>82</b>	<b>84</b>	<b>166</b>	<b>204</b>
CTS - SDC Operational Costs	0	0	0	4	6	10	10
CTS - Office of Chief Info Officer	3	4	4	2	4	14	17
CTS - State Network	241	14	18	6	8	46	287
CTS - Central Services	0	2	2	0	0	4	4
CTS - Office of Cyber Security	62	4	6	10	8	28	90
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Security Gateway	70	-4	-2	0	4	-2	68
CTS - Enterprise System Rates	170	0	-2	-74	-72	-148	22
<b>Item 92J Total (CTS)</b>	<b>546</b>	<b>20</b>	<b>26</b>	<b>-52</b>	<b>-42</b>	<b>-48</b>	<b>498</b>
DES - DES Enterprise Applications Fee	14	-2	-4	2	0	-4	10
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Contracts	12	0	-2	0	2	0	12
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Public and Historic Facilities	39	-2	-2	0	2	-2	37
DES - Personnel Services Rates	16	0	0	0	0	0	16
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	183	-4	-6	2	4	-4	179
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Real Estate Services	46	0	2	0	0	2	48
DES - Perry Street Daycare	3	0	0	0	0	0	3
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>315</b>	<b>-8</b>	<b>-12</b>	<b>4</b>	<b>8</b>	<b>-8</b>	<b>307</b>
<b>Central Services Totals</b>	<b>1,243</b>	<b>20</b>	<b>24</b>	<b>38</b>	<b>58</b>	<b>140</b>	<b>1,383</b>

**2019-21 Operating Budget  
Central Services  
195-Liquor and Cannabis Board**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	108	-13	-13	2	2	-22	86
SAO - Audit Services (92D)	74	-17	-18	1	2	-32	42
AGO - Legal Services (92E)	5,192	-330	-340	84	162	-424	4,768
OAH - Administrative Hearings (92H)	1,057	-2	-2	26	44	66	1,123
DES - Self-Insurance (SILA) Premium (92X)	659	227	228	222	221	898	1,557
CTS - State Data Center Debt Svc (92A)	205	-3	-2	0	0	-5	200
LNI - Worker's Comp (92S)	885	-61	-61	0	0	-122	763
	8,180	-199	-208	335	431	359	8,539
OFM - OFM Enterprise Applications Fee	8	0	0	171	167	338	346
OFM - ERP Financing	15	-1	-3	16	16	28	43
OFM - Central Service	50	9	8	3	2	22	72
<b>Item 92R Total (OFM)</b>	<b>74</b>	<b>8</b>	<b>5</b>	<b>190</b>	<b>185</b>	<b>388</b>	<b>462</b>
CTS - SDC Operational Costs	0	0	0	27	26	53	53
CTS - Office of Chief Info Officer	42	-6	-6	9	9	6	48
CTS - State Network	141	34	32	5	5	76	217
CTS - Central Services	0	11	12	0	0	23	23
CTS - Office of Cyber Security	95	5	4	14	11	34	129
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	7	7	14	14
CTS - Security Gateway	77	-4	-1	2	3	0	77
CTS - Enterprise System Rates	375	3	2	-168	-160	-323	52
<b>Item 92J Total (CTS)</b>	<b>730</b>	<b>43</b>	<b>43</b>	<b>-104</b>	<b>-99</b>	<b>-117</b>	<b>613</b>
DES - DES Enterprise Applications Fee	30	-6	-6	4	1	-7	23
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Contracts	23	-1	0	2	3	4	27
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Public and Historic Facilities	76	-3	-2	2	3	0	76
DES - Personnel Services Rates	35	0	0	0	1	1	36
DES - Risk Management Admin	25	8	8	0	1	17	42
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Real Estate Services	52	-2	-2	0	0	-4	48
DES - Perry Street Daycare	4	0	1	0	0	1	5
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>244</b>	<b>-4</b>	<b>-1</b>	<b>8</b>	<b>9</b>	<b>12</b>	<b>256</b>
<b>Central Services Totals</b>	<b>9,229</b>	<b>-152</b>	<b>-161</b>	<b>429</b>	<b>526</b>	<b>642</b>	<b>9,871</b>

**2019-21 Operating Budget**  
**Central Services**  
**205-Board of Pilotage Commissioners**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	0	9	9	0	1	19	19
AGO - Legal Services (92E)	137	-18	-16	2	4	-28	109
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	2,345	-55	-55	444	447	781	3,126
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S)	3	1	-1	0	0	0	3
	<b>2,485</b>	<b>-63</b>	<b>-63</b>	<b>446</b>	<b>452</b>	<b>772</b>	<b>3,257</b>
OFM - OFM Enterprise Applications Fee	0	0	0	2	0	2	2
OFM - ERP Financing	0	0	0	0	0	0	0
OFM - Central Service	0	1	0	0	0	1	1
<b>Item 92R Total (OFM)</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>3</b>	<b>4</b>
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - State Network	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Enterprise System Rates	3	-1	1	-2	0	-2	1
<b>Item 92J Total (CTS)</b>	<b>3</b>	<b>-1</b>	<b>1</b>	<b>-2</b>	<b>0</b>	<b>-2</b>	<b>1</b>
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Small Agency Human Resources	6	-1	0	3	2	4	10
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Risk Management Admin	131	-24	-24	1	3	-44	87
DES - Small Agency Financial Svcs	50	1	1	1	1	4	54
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>186</b>	<b>-24</b>	<b>-23</b>	<b>5</b>	<b>6</b>	<b>-36</b>	<b>150</b>
<b>Central Services Totals</b>	<b>2,675</b>	<b>-87</b>	<b>-85</b>	<b>451</b>	<b>458</b>	<b>737</b>	<b>3,412</b>

**2019-21 Operating Budget  
Central Services  
215-Utilities and Transportation Comm**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	38	1	2	1	1	5	43
SAO - Audit Services (92D)	71	-34	-38	0	0	-72	-1
AGO - Legal Services (92E)	3,613	-156	-162	61	118	-139	3,474
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	80	-31	-30	5	3	-53	27
CTS - State Data Center Debt Svc (92A)	50	-8	-7	0	0	-15	35
LNI - Worker's Comp (92S)	186	-7	-10	0	0	-17	169
	4,038	-235	-245	67	122	-291	3,747
OFM - OFM Enterprise Applications Fee	4	0	0	81	78	159	163
OFM - ERP Financing	9	-2	-1	6	9	12	21
OFM - Central Service	24	6	3	1	1	11	35
<b>Item 92R Total (OFM)</b>	37	4	2	88	88	182	219
CTS - SDC Operational Costs	0	0	0	6	4	10	10
CTS - Office of Chief Info Officer	19	-7	-3	2	3	-5	14
CTS - State Network	103	30	27	6	3	66	169
CTS - Central Services	0	2	2	0	0	4	4
CTS - Office of Cyber Security	64	7	4	8	9	28	92
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	2	3	5	5
CTS - Security Gateway	115	-31	-26	0	3	-54	61
CTS - Enterprise System Rates	186	-2	-2	-81	-74	-159	27
<b>Item 92J Total (CTS)</b>	487	-1	2	-57	-49	-105	382
DES - DES Enterprise Applications Fee	15	-4	-3	2	0	-5	10
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Contracts	14	0	-1	1	2	2	16
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Public and Historic Facilities	46	-1	-1	1	2	1	47
DES - Personnel Services Rates	17	1	-1	1	0	1	18
DES - Risk Management Admin	3	-1	0	0	0	-1	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Real Estate Services	21	4	3	0	0	7	28
DES - Perry Street Daycare	4	-1	0	0	0	-1	3
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	120	-2	-3	5	4	4	124
<b>Central Services Totals</b>	<b>4,682</b>	<b>-234</b>	<b>-244</b>	<b>103</b>	<b>165</b>	<b>-210</b>	<b>4,472</b>

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

Central Service	Base	Maintenance		Policy		Total Maint + Pol.	Revised Total
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	2	0	0	0	0	0	2
SAO - Audit Services (92D)	0	0	0	0	0	0	0
AGO - Legal Services (92E)	42	-9	-8	0	1	-16	26
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	2	-1	0	1	0	0	2
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S)	3	0	0	0	0	0	3
	49	-10	-8	1	1	-16	33
OFM - OFM Enterprise Applications Fee	0	0	0	2	1	3	3
OFM - ERP Financing	0	0	0	0	0	0	0
OFM - Central Service	1	0	0	0	0	0	1
<b>Item 92R Total (OFM)</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>1</b>	<b>3</b>	<b>4</b>
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - State Network	1	0	0	0	0	0	1
CTS - Central Services	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Enterprise System Rates	4	0	0	-2	-1	-3	1
<b>Item 92J Total (CTS)</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>-2</b>	<b>-1</b>	<b>-3</b>	<b>2</b>
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Small Agency Human Resources	6	1	0	3	3	7	13
DES - Public and Historic Facilities	1	-1	1	0	0	0	1
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	5	-1	0	0	0	-1	4
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Real Estate Services	3	0	0	0	0	0	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>18</b>	<b>-1</b>	<b>1</b>	<b>3</b>	<b>3</b>	<b>6</b>	<b>24</b>
<b>Central Services Totals</b>	<b>74</b>	<b>-11</b>	<b>-7</b>	<b>4</b>	<b>4</b>	<b>-10</b>	<b>64</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	219	8	6	5	8	27	246
SAO - Audit Services (92D)	68	3	1	1	3	8	76
AGO - Legal Services (92E)	1,760	74	70	35	68	247	2,007
OAH - Administrative Hearings (92H)	13	4	3	0	1	8	21
DES - Self-Insurance (SILA) Premium (92X)	9,408	-427	-426	1,701	1,712	2,560	11,968
CTS - State Data Center Debt Svc (92A)	808	-22	-22	0	0	-44	764
LNI - Worker's Comp (92S)	5,519	44	44	0	0	88	5,607
	17,796	-316	-324	1,742	1,792	2,894	20,690
OFM - OFM Enterprise Applications Fee	56	-2	-1	1,134	1,129	2,260	2,316
OFM - ERP Financing	128	-28	-28	108	107	159	287
OFM - Central Service	370	37	37	17	16	107	477
<b>Item 92R Total (OFM)</b>	<b>553</b>	<b>7</b>	<b>8</b>	<b>1,259</b>	<b>1,252</b>	<b>2,526</b>	<b>3,079</b>
CTS - SDC Operational Costs	0	0	0	100	98	198	198
CTS - Office of Chief Info Officer	154	8	6	54	50	118	272
CTS - State Network	975	37	36	26	25	124	1,099
CTS - Central Services	0	46	45	0	0	91	91
CTS - Office of Cyber Security	454	-15	-18	56	43	66	520
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	20	21	41	41
CTS - Security Gateway	352	-12	-11	9	15	1	353
CTS - Enterprise System Rates	2,563	-21	-22	-1,116	-1,081	-2,240	323
<b>Item 92J Total (CTS)</b>	<b>4,497</b>	<b>43</b>	<b>36</b>	<b>-851</b>	<b>-829</b>	<b>-1,601</b>	<b>2,896</b>
DES - DES Enterprise Applications Fee	204	-43	-43	31	5	-50	154
DES - Campus Rent	253	-122	-124	0	0	-246	7
DES - Campus Contracts	93	107	107	37	38	289	382
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Public and Historic Facilities	178	-4	-4	6	8	6	184
DES - Personnel Services Rates	239	-4	-3	3	7	3	242
DES - Risk Management Admin	361	-21	-21	5	10	-27	334
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Campus Utilities	159	-77	-76	0	0	-153	6
DES - Real Estate Services	92	-23	-21	1	0	-43	49
DES - Perry Street Daycare	14	0	-1	0	0	-1	13
DES - Capital Project Surcharge	111	-53	-54	0	0	-107	4
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	15	-8	-7	0	0	-15	0
<b>Item 92K Total (DES)</b>	<b>1,718</b>	<b>-248</b>	<b>-247</b>	<b>83</b>	<b>68</b>	<b>-344</b>	<b>1,374</b>
<b>Central Services Totals</b>	<b>24,564</b>	<b>-514</b>	<b>-527</b>	<b>2,233</b>	<b>2,283</b>	<b>3,475</b>	<b>28,039</b>



**2019-21 Operating Budget  
Central Services  
227-Criminal Justice Training Comm**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	3	0	0	0	0	0	3
SAO - Audit Services (92D)	19	-10	-9	0	0	-19	0
AGO - Legal Services (92E)	443	-11	-10	8	15	2	445
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	293	-101	-100	18	18	-165	128
CTS - State Data Center Debt Svc (92A)	5	5	5	0	0	10	15
LNI - Worker's Comp (92S)	133	-10	-11	0	0	-21	112
	895	-127	-125	26	33	-193	702
OFM - OFM Enterprise Applications Fee	1	-1	1	26	24	50	51
OFM - ERP Financing	2	0	0	3	2	5	7
OFM - Central Service	8	1	1	1	0	3	11
<b>Item 92R Total (OFM)</b>	10	0	2	30	26	58	68
CTS - SDC Operational Costs	0	0	0	2	2	4	4
CTS - Office of Chief Info Officer	2	-1	0	1	0	0	2
CTS - State Network	97	29	26	3	4	62	159
CTS - Central Services	0	1	1	0	0	2	2
CTS - Office of Cyber Security	7	25	24	7	6	62	69
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Security Gateway	64	18	18	2	5	43	107
CTS - Enterprise System Rates	44	6	6	-25	-23	-36	8
<b>Item 92J Total (CTS)</b>	214	78	75	-10	-6	137	351
DES - DES Enterprise Applications Fee	3	1	-1	1	0	1	4
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Public and Historic Facilities	1	-1	0	0	0	-1	0
DES - Personnel Services Rates	4	0	1	0	0	1	5
DES - Risk Management Admin	12	-5	-4	0	0	-9	3
DES - Small Agency Financial Svcs	325	-12	-12	4	8	-12	313
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	345	-17	-16	5	8	-20	325
<b>Central Services Totals</b>	<b>1,465</b>	<b>-66</b>	<b>-64</b>	<b>51</b>	<b>61</b>	<b>-18</b>	<b>1,447</b>

**2019-21 Operating Budget  
Central Services  
228-WA Traffic Safety Commission**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	1	0	0	0	0	0	1
SAO - Audit Services (92D)	41	-20	-19	0	0	-39	2
AGO - Legal Services (92E)	44	-3	-2	1	1	-3	41
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	2	-1	0	1	0	0	2
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S)	17	2	2	0	0	4	21
	105	-22	-19	2	1	-38	67
OFM - OFM Enterprise Applications Fee	0	0	0	10	8	18	18
OFM - ERP Financing	1	2	-2	0	2	2	3
OFM - Central Service	4	0	0	0	0	0	4
<b>Item 92R Total (OFM)</b>	5	2	-2	10	10	20	25
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - State Network	70	-5	-4	2	1	-6	64
CTS - Central Services	0	0	0	0	0	0	0
CTS - Office of Cyber Security	4	-1	0	1	0	0	4
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Security Gateway	2	0	0	0	0	0	2
CTS - Enterprise System Rates	22	-1	0	-9	-8	-18	4
<b>Item 92J Total (CTS)</b>	97	-7	-4	-6	-7	-24	73
DES - DES Enterprise Applications Fee	2	0	-1	0	0	-1	1
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Contracts	2	0	0	1	0	1	3
DES - Small Agency Human Resources	33	2	0	14	16	32	65
DES - Public and Historic Facilities	6	1	1	1	0	3	9
DES - Personnel Services Rates	2	0	0	0	0	0	2
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Real Estate Services	5	0	0	0	0	0	5
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	53	3	0	16	16	35	88
<b>Central Services Totals</b>	<b>260</b>	<b>-24</b>	<b>-25</b>	<b>22</b>	<b>20</b>	<b>-7</b>	<b>253</b>

**2019-21 Operating Budget  
Central Services  
235-Department of Labor and Industries**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	299	9	10	7	11	37	336
SAO - Audit Services (92D)	498	-59	-59	8	14	-96	402
AGO - Legal Services (92E)	47,836	657	504	907	1,767	3,835	51,671
OAH - Administrative Hearings (92H)	1,051	35	34	25	48	142	1,193
DES - Self-Insurance (SILA) Premium (92X)	1,884	-56	-56	352	354	594	2,478
CTS - State Data Center Debt Svc (92A)	1,556	-45	-42	0	0	-87	1,469
LNI - Worker's Comp (92S)	4,692	-120	-124	0	0	-244	4,448
	57,815	421	267	1,299	2,194	4,181	61,996
OFM - OFM Enterprise Applications Fee	67	-2	0	1,398	1,385	2,781	2,848
OFM - ERP Financing	146	-28	-29	133	130	206	352
OFM - Central Service	468	40	38	21	19	118	586
<b>Item 92R Total (OFM)</b>	<b>681</b>	<b>10</b>	<b>9</b>	<b>1,552</b>	<b>1,534</b>	<b>3,105</b>	<b>3,786</b>
CTS - SDC Operational Costs	0	0	0	191	189	380	380
CTS - Office of Chief Info Officer	411	-36	-37	108	100	135	546
CTS - State Network	1,828	39	37	46	46	168	1,996
CTS - Central Services	0	88	87	0	0	175	175
CTS - Office of Cyber Security	538	-13	-16	69	50	90	628
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	37	37	74	74
CTS - Security Gateway	425	108	117	17	29	271	696
CTS - Enterprise System Rates	3,074	17	12	-1,374	-1,327	-2,672	402
<b>Item 92J Total (CTS)</b>	<b>6,276</b>	<b>203</b>	<b>200</b>	<b>-906</b>	<b>-876</b>	<b>-1,379</b>	<b>4,897</b>
DES - DES Enterprise Applications Fee	245	-49	-50	38	4	-57	188
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Contracts	195	0	0	24	23	47	242
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Public and Historic Facilities	662	-4	-5	21	34	46	708
DES - Personnel Services Rates	286	0	0	5	9	14	300
DES - Risk Management Admin	71	0	-4	0	2	-2	69
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Real Estate Services	154	6	6	1	2	15	169
DES - Perry Street Daycare	47	1	1	0	0	2	49
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>1,661</b>	<b>-46</b>	<b>-52</b>	<b>89</b>	<b>74</b>	<b>65</b>	<b>1,726</b>
<b>Central Services Totals</b>	<b>66,433</b>	<b>588</b>	<b>424</b>	<b>2,034</b>	<b>2,926</b>	<b>5,972</b>	<b>72,405</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	114	3	1	2	3	9	123
SAO - Audit Services (92D)	335	-8	-9	6	11	0	335
AGO - Legal Services (92E)	4,856	-265	-267	79	153	-300	4,556
OAH - Administrative Hearings (92H)	102	3	1	1	4	9	111
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc (92A)	1,574	-324	-319	0	0	-643	931
LNI - Worker's Comp (92S)	1,109	-25	-26	0	0	-51	1,058
	8,093	-616	-619	88	171	-976	7,117
OFM - OFM Enterprise Applications Fee	31	0	1	708	689	1,398	1,429
OFM - ERP Financing	68	-12	-11	66	67	110	178
OFM - Central Service	199	43	35	10	9	97	296
<b>Item 92R Total (OFM)</b>	298	31	25	784	765	1,605	1,903
CTS - SDC Operational Costs	0	0	0	121	119	240	240
CTS - Office of Chief Info Officer	282	-12	-13	79	77	131	413
CTS - State Network	9,125	-66	-77	225	212	294	9,419
CTS - Central Services	0	56	55	0	0	111	111
CTS - Office of Cyber Security	262	10	8	40	26	84	346
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	21	23	44	44
CTS - Security Gateway	447	9	12	10	21	52	499
CTS - Enterprise System Rates	1,393	90	89	-696	-659	-1,176	217
<b>Item 92J Total (CTS)</b>	11,509	87	74	-200	-181	-220	11,289
DES - DES Enterprise Applications Fee	111	-16	-18	18	3	-13	98
DES - Campus Rent	1,326	16	14	29	59	118	1,444
DES - Campus Contracts	300	-9	-9	37	32	51	351
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Public and Historic Facilities	292	1	0	10	13	24	316
DES - Personnel Services Rates	130	8	5	2	4	19	149
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Campus Utilities	835	9	5	4	4	22	857
DES - Real Estate Services	260	-9	-9	2	2	-14	246
DES - Perry Street Daycare	22	0	0	0	0	0	22
DES - Capital Project Surcharge	488	5	4	0	0	9	497
DES - Fin Cost Rec	349	4	4	0	0	8	357
DES - Campus Parking	78	0	1	0	0	1	79
<b>Item 92K Total (DES)</b>	4,192	9	-3	102	117	225	4,417
<b>Central Services Totals</b>	<b>24,092</b>	<b>-489</b>	<b>-523</b>	<b>774</b>	<b>872</b>	<b>634</b>	<b>24,726</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	22	2	1	0	1	4	26
SAO - Audit Services (92D)	172	-45	-46	2	3	-86	86
AGO - Legal Services (92E)	603	-69	-69	8	17	-113	490
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	18	121	121	51	52	345	363
CTS - State Data Center Debt Svc (92A)	61	38	40	0	0	78	139
LNI - Worker's Comp (92S)	844	-46	-47	0	0	-93	751
	1,721	1	0	61	73	135	1,856
OFM - OFM Enterprise Applications Fee	8	-1	0	153	152	304	312
OFM - ERP Financing	17	-3	-4	14	15	22	39
OFM - Central Service	51	5	4	2	2	13	64
<b>Item 92R Total (OFM)</b>	<b>76</b>	<b>1</b>	<b>0</b>	<b>169</b>	<b>169</b>	<b>339</b>	<b>415</b>
CTS - SDC Operational Costs	0	0	0	18	18	36	36
CTS - Office of Chief Info Officer	7	9	9	8	7	33	40
CTS - State Network	185	4	3	4	5	16	201
CTS - Central Services	0	8	8	0	0	16	16
CTS - Office of Cyber Security	91	4	3	13	10	30	121
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Security Gateway	214	-17	-17	5	8	-21	193
CTS - Enterprise System Rates	350	-5	-5	-151	-145	-306	44
<b>Item 92J Total (CTS)</b>	<b>846</b>	<b>3</b>	<b>1</b>	<b>-103</b>	<b>-97</b>	<b>-196</b>	<b>650</b>
DES - DES Enterprise Applications Fee	28	-6	-6	4	1	-7	21
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Public and Historic Facilities	2	-1	-1	0	0	-2	0
DES - Personnel Services Rates	33	-2	0	0	1	-1	32
DES - Risk Management Admin	2	4	4	0	0	8	10
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Real Estate Services	0	1	1	0	0	2	2
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>65</b>	<b>-4</b>	<b>-2</b>	<b>4</b>	<b>2</b>	<b>0</b>	<b>65</b>
<b>Central Services Totals</b>	<b>2,708</b>	<b>1</b>	<b>-1</b>	<b>131</b>	<b>147</b>	<b>278</b>	<b>2,986</b>

**2019-21 Operating Budget**  
**Central Services**  
**275-Public Employment Relations Comm**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	5	-1	1	0	0	0	5
SAO - Audit Services (92D)	0	0	0	0	0	0	0
AGO - Legal Services (92E)	79	-19	-16	0	2	-33	46
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	25	-12	-12	0	0	-24	1
CTS - State Data Center Debt Svc (92A)	0	1	1	0	0	2	2
LNI - Worker's Comp (92S)	23	-1	0	0	0	-1	22
	131	-32	-26	0	2	-56	75
OFM - OFM Enterprise Applications Fee	1	0	0	20	16	36	37
OFM - ERP Financing	2	0	0	2	2	4	6
OFM - Central Service	4	1	2	0	0	3	7
<b>Item 92R Total (OFM)</b>	<b>8</b>	<b>1</b>	<b>2</b>	<b>22</b>	<b>18</b>	<b>43</b>	<b>51</b>
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - State Network	163	1	2	4	4	11	174
CTS - Central Services	0	0	0	0	0	0	0
CTS - Office of Cyber Security	7	1	-1	1	1	2	9
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Security Gateway	3	8	8	0	1	17	20
CTS - Enterprise System Rates	44	-1	-1	-19	-15	-36	8
<b>Item 92J Total (CTS)</b>	<b>217</b>	<b>9</b>	<b>8</b>	<b>-14</b>	<b>-9</b>	<b>-6</b>	<b>211</b>
DES - DES Enterprise Applications Fee	3	0	-1	0	0	-1	2
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Contracts	2	0	0	0	0	0	2
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Public and Historic Facilities	6	0	0	0	0	0	6
DES - Personnel Services Rates	4	0	0	0	0	0	4
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	309	-22	-21	3	7	-33	276
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Real Estate Services	9	0	0	0	0	0	9
DES - Perry Street Daycare	1	0	0	0	0	0	1
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>336</b>	<b>-22</b>	<b>-22</b>	<b>3</b>	<b>7</b>	<b>-34</b>	<b>302</b>
<b>Central Services Totals</b>	<b>692</b>	<b>-44</b>	<b>-38</b>	<b>11</b>	<b>18</b>	<b>-53</b>	<b>639</b>

**2019-21 Operating Budget**  
**Central Services**  
**300-Dept of Social and Health Services**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	1,136	189	190	36	48	463	1,599
SAO - Audit Services (92D)	2,195	164	152	48	93	457	2,652
AGO - Legal Services (92E)	23,828	-5,063	-5,104	602	841	-8,724	15,104
OAH - Administrative Hearings (92H)	16,179	-1,271	-1,296	315	586	-1,666	14,513
DES - Self-Insurance (SILA) Premium (92X)	15,823	-1,461	-1,458	2,565	2,583	2,229	18,052
CTS - State Data Center Debt Svc (92A)	5,571	-132	-131	0	0	-263	5,308
LNI - Worker's Comp (92S)	77,493	731	730	0	0	1,461	78,954
	142,226	-6,843	-6,917	3,566	4,151	-6,043	136,183
OFM - OFM Enterprise Applications Fee	14	161	160	7,147	7,122	14,590	14,604
OFM - ERP Financing	758	-155	-154	685	676	1,052	1,810
OFM - Central Service	2,416	189	186	103	104	582	2,998
<b>Item 92R Total (OFM)</b>	<b>3,188</b>	<b>195</b>	<b>192</b>	<b>7,935</b>	<b>7,902</b>	<b>16,224</b>	<b>19,412</b>
CTS - SDC Operational Costs	0	0	0	691	689	1,380	1,380
CTS - Office of Chief Info Officer	991	-97	-101	254	234	290	1,281
CTS - State Network	10,685	193	187	275	262	917	11,602
CTS - Central Services	0	315	315	0	0	630	630
CTS - Office of Cyber Security	2,675	-66	-85	338	259	446	3,121
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	124	126	250	250
CTS - Security Gateway	1,564	72	75	44	77	268	1,832
CTS - Enterprise System Rates	16,243	-177	-190	-7,027	-6,822	-14,216	2,027
<b>Item 92J Total (CTS)</b>	<b>32,157</b>	<b>240</b>	<b>201</b>	<b>-5,301</b>	<b>-5,175</b>	<b>-10,035</b>	<b>22,122</b>
DES - DES Enterprise Applications Fee	1,295	-275	-276	192	30	-329	966
DES - Campus Rent	2,496	-195	-198	47	89	-257	2,239
DES - Campus Contracts	638	-41	-42	67	69	53	691
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Public and Historic Facilities	770	41	41	29	43	154	924
DES - Personnel Services Rates	1,514	-26	-28	20	40	6	1,520
DES - Risk Management Admin	1,638	-577	-580	7	14	-1,136	502
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Campus Utilities	1,567	-125	-123	4	8	-236	1,331
DES - Real Estate Services	1,054	-13	-12	5	11	-9	1,045
DES - Perry Street Daycare	48	7	7	0	2	16	64
DES - Capital Project Surcharge	1,042	-60	-60	0	0	-120	922
DES - Fin Cost Rec	595	-14	-13	0	0	-27	568
DES - Campus Parking	147	-11	-12	0	0	-23	124
<b>Item 92K Total (DES)</b>	<b>12,802</b>	<b>-1,289</b>	<b>-1,296</b>	<b>371</b>	<b>306</b>	<b>-1,908</b>	<b>10,894</b>
<b>Central Services Totals</b>	<b>190,374</b>	<b>-7,697</b>	<b>-7,820</b>	<b>6,571</b>	<b>7,184</b>	<b>-1,762</b>	<b>188,612</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	385	29	29	10	14	82	467
SAO - Audit Services (92D)	229	44	39	6	12	101	330
AGO - Legal Services (92E)	10,868	185	155	1,018	1,214	2,572	13,440
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	764	-372	-370	2	5	-735	29
CTS - State Data Center Debt Svc (92A)	1,162	-123	-122	0	0	-245	917
LNI - Worker's Comp (92S)	1,506	-41	-43	0	0	-84	1,422
	14,915	-278	-312	1,036	1,245	1,691	16,606
OFM - OFM Enterprise Applications Fee	43	-1	-2	848	836	1,681	1,724
OFM - ERP Financing	96	-20	-22	82	80	120	216
OFM - Central Service	276	29	27	12	12	80	356
<b>Item 92R Total (OFM)</b>	415	8	3	942	928	1,881	2,296
CTS - SDC Operational Costs	0	0	0	118	118	236	236
CTS - Office of Chief Info Officer	266	-19	-20	74	66	101	367
CTS - State Network	905	-39	-41	20	20	-40	865
CTS - Central Services	0	55	54	0	0	109	109
CTS - Office of Cyber Security	338	-4	-7	43	34	66	404
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	24	23	47	47
CTS - Security Gateway	482	62	70	14	29	175	657
CTS - Enterprise System Rates	1,852	14	13	-833	-801	-1,607	245
<b>Item 92J Total (CTS)</b>	3,842	69	69	-540	-511	-913	2,929
DES - DES Enterprise Applications Fee	148	-31	-29	23	3	-34	114
DES - Campus Rent	3	-1	-1	0	0	-2	1
DES - Campus Contracts	140	-4	-2	16	16	26	166
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Public and Historic Facilities	481	-16	-15	15	23	7	488
DES - Personnel Services Rates	172	0	0	2	6	8	180
DES - Risk Management Admin	33	-15	-16	0	0	-31	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Campus Utilities	2	0	-1	0	0	-1	1
DES - Real Estate Services	159	11	8	0	3	22	181
DES - Perry Street Daycare	31	2	0	0	0	2	33
DES - Capital Project Surcharge	10	-4	-6	0	0	-10	0
DES - Fin Cost Rec	6	-3	-3	0	0	-6	0
DES - Campus Parking	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	1,186	-61	-65	56	51	-19	1,167
<b>Central Services Totals</b>	<b>20,358</b>	<b>-262</b>	<b>-305</b>	<b>1,494</b>	<b>1,713</b>	<b>2,640</b>	<b>22,998</b>



**2019-21 Operating Budget**  
**Central Services**  
**305-Department of Veterans' Affairs**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	51	3	5	1	2	11	62
SAO - Audit Services (92D)	80	2	2	2	3	9	89
AGO - Legal Services (92E)	118	-40	-39	1	1	-77	41
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	62	-31	-30	1	0	-60	2
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S)	6,339	-350	-352	0	0	-702	5,637
	6,650	-416	-414	5	6	-819	5,831
OFM - OFM Enterprise Applications Fee	19	34	35	1,868	1,860	3,797	3,816
OFM - ERP Financing	36	40	41	179	176	436	472
OFM - Central Service	115	307	307	27	28	669	784
<b>Item 92R Total (OFM)</b>	170	381	383	2,074	2,064	4,902	5,072
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	5	5	3	3	16	16
CTS - State Network	554	-7	-7	13	13	12	566
CTS - Central Services	0	0	0	0	0	0	0
CTS - Office of Cyber Security	176	2	1	24	17	44	220
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	3	4	7	7
CTS - Security Gateway	105	-2	-1	2	5	4	109
CTS - Enterprise System Rates	865	1,644	1,640	-1,836	-1,782	-334	531
<b>Item 92J Total (CTS)</b>	1,699	1,642	1,638	-1,791	-1,740	-251	1,448
DES - DES Enterprise Applications Fee	69	63	63	50	8	184	253
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Contracts	7	0	1	1	1	3	10
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Public and Historic Facilities	23	1	1	1	1	4	27
DES - Personnel Services Rates	81	-1	1	1	2	3	84
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Real Estate Services	14	3	2	0	0	5	19
DES - Perry Street Daycare	2	0	0	0	0	0	2
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	197	66	68	53	12	199	396
<b>Central Services Totals</b>	<b>8,716</b>	<b>1,673</b>	<b>1,675</b>	<b>341</b>	<b>342</b>	<b>4,031</b>	<b>12,747</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	218	-97	-96	0	1	-192	26
SAO - Audit Services (92D)	576	-219	-222	3	5	-433	143
AGO - Legal Services (92E)	57,808	6,320	6,099	3,443	4,681	20,543	78,351
OAH - Administrative Hearings (92H)	1,419	1,413	1,404	98	182	3,097	4,516
DES - Self-Insurance (SILA) Premium (92X)	39,849	9,586	9,588	11,738	11,822	42,734	82,583
CTS - State Data Center Debt Svc (92A)	1,203	-387	-386	0	0	-773	430
LNI - Worker's Comp (92S)	2,996	-1,318	-1,315	0	0	-2,633	363
	104,071	15,298	15,072	15,282	16,691	62,343	166,414
OFM - OFM Enterprise Applications Fee	393	-187	-188	398	394	417	810
OFM - ERP Financing	75	-25	-26	38	38	25	100
OFM - Central Service	458	-152	-153	5	6	-294	164
<b>Item 92R Total (OFM)</b>	926	-364	-367	441	438	148	1,074
CTS - SDC Operational Costs	0	0	0	55	56	111	111
CTS - Office of Chief Info Officer	216	-69	-71	23	23	-94	122
CTS - State Network	2,500	-14	-15	61	58	90	2,590
CTS - Central Services	0	26	25	0	0	51	51
CTS - Office of Cyber Security	556	-9	-13	71	53	102	658
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	3	2	5	5
CTS - Security Gateway	323	9	13	9	16	47	370
CTS - Enterprise System Rates	3,060	-1,088	-1,087	-392	-377	-2,944	116
<b>Item 92J Total (CTS)</b>	6,656	-1,145	-1,148	-170	-169	-2,632	4,024
DES - DES Enterprise Applications Fee	243	-101	-101	10	2	-190	53
DES - Campus Rent	417	223	220	19	37	499	916
DES - Campus Contracts	125	28	27	21	22	98	223
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Public and Historic Facilities	190	1	2	7	9	19	209
DES - Personnel Services Rates	283	48	50	4	13	115	398
DES - Risk Management Admin	388	912	907	32	58	1,909	2,297
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Campus Utilities	267	137	137	2	3	279	546
DES - Real Estate Services	234	63	65	2	4	134	368
DES - Perry Street Daycare	12	1	1	0	0	2	14
DES - Capital Project Surcharge	187	96	96	0	0	192	379
DES - Fin Cost Rec	107	63	61	0	0	124	231
DES - Campus Parking	25	14	13	0	0	27	52
<b>Item 92K Total (DES)</b>	2,478	1,485	1,478	97	148	3,208	5,686
<b>Central Services Totals</b>	<b>114,131</b>	<b>15,274</b>	<b>15,035</b>	<b>15,650</b>	<b>17,108</b>	<b>63,067</b>	<b>177,198</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	885	-221	-220	11	14	-416	469
SAO - Audit Services (92D)	205	13	12	4	9	38	243
AGO - Legal Services (92E)	10,671	304	269	208	405	1,186	11,857
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	28,404	-3,911	-3,911	4,093	4,122	393	28,797
CTS - State Data Center Debt Svc (92A)	1,222	-110	-108	0	0	-218	1,004
LNI - Worker's Comp (92S)	33,330	5,449	5,453	0	0	10,902	44,232
	74,716	1,524	1,495	4,316	4,550	11,885	86,601
OFM - OFM Enterprise Applications Fee	194	-4	-4	3,973	3,959	7,924	8,118
OFM - ERP Financing	422	-86	-86	380	376	584	1,006
OFM - Central Service	1,357	98	97	57	58	310	1,667
<b>Item 92R Total (OFM)</b>	<b>1,973</b>	<b>8</b>	<b>7</b>	<b>4,410</b>	<b>4,393</b>	<b>8,818</b>	<b>10,791</b>
CTS - SDC Operational Costs	0	0	0	130	130	260	260
CTS - Office of Chief Info Officer	280	-40	-40	65	59	44	324
CTS - State Network	6,793	-384	-389	149	143	-481	6,312
CTS - Central Services	0	59	60	0	0	119	119
CTS - Office of Cyber Security	1,486	-62	-72	181	139	186	1,672
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	26	26	52	52
CTS - Security Gateway	699	15	15	18	33	81	780
CTS - Enterprise System Rates	8,860	-14	-21	-3,906	-3,793	-7,734	1,126
<b>Item 92J Total (CTS)</b>	<b>18,119</b>	<b>-426</b>	<b>-447</b>	<b>-3,337</b>	<b>-3,263</b>	<b>-7,473</b>	<b>10,646</b>
DES - DES Enterprise Applications Fee	706	-146	-146	107	16	-169	537
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Contracts	90	1	1	11	11	24	114
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Public and Historic Facilities	304	1	1	10	16	28	332
DES - Personnel Services Rates	824	-5	-7	11	22	21	845
DES - Risk Management Admin	1,042	-136	-137	11	21	-241	801
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Real Estate Services	359	-4	-4	2	4	-2	357
DES - Perry Street Daycare	21	1	1	0	0	2	23
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>3,345</b>	<b>-288</b>	<b>-291</b>	<b>152</b>	<b>90</b>	<b>-337</b>	<b>3,008</b>
<b>Central Services Totals</b>	<b>98,152</b>	<b>818</b>	<b>764</b>	<b>5,541</b>	<b>5,770</b>	<b>12,893</b>	<b>111,045</b>

**2019-21 Operating Budget**  
**Central Services**  
**315-Dept of Services for the Blind**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	10	0	1	1	0	2	12
SAO - Audit Services (92D)	23	-11	-9	0	0	-20	3
AGO - Legal Services (92E)	17	-1	-1	0	1	-1	16
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	5	5	3	2	3	13	18
CTS - State Data Center Debt Svc (92A)	19	15	15	0	0	30	49
LNI - Worker's Comp (92S)	93	-6	-5	0	0	-11	82
	167	2	4	3	4	13	180
OFM - OFM Enterprise Applications Fee	2	0	0	37	36	73	75
OFM - ERP Financing	4	-1	-1	3	4	5	9
OFM - Central Service	13	1	1	0	1	3	16
<b>Item 92R Total (OFM)</b>	19	0	0	40	41	81	100
CTS - SDC Operational Costs	0	0	0	7	6	13	13
CTS - Office of Chief Info Officer	3	1	0	1	1	3	6
CTS - State Network	295	-1	-2	7	7	11	306
CTS - Central Services	0	3	3	0	0	6	6
CTS - Office of Cyber Security	48	6	6	8	6	26	74
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	4	3	7	7
CTS - Security Gateway	55	-3	-3	1	2	-3	52
CTS - Enterprise System Rates	85	-1	-1	-37	-34	-73	12
<b>Item 92J Total (CTS)</b>	486	5	3	-9	-9	-10	476
DES - DES Enterprise Applications Fee	7	-2	-1	1	0	-2	5
DES - Campus Rent	99	15	16	2	6	39	138
DES - Campus Contracts	18	1	1	3	2	7	25
DES - Small Agency Human Resources	129	3	2	55	61	121	250
DES - Public and Historic Facilities	6	0	0	1	0	1	7
DES - Personnel Services Rates	8	0	0	0	0	0	8
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	91	-2	-4	1	2	-3	88
DES - Campus Utilities	62	9	10	1	0	20	82
DES - Real Estate Services	17	0	2	0	0	2	19
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	22	-11	-11	0	0	-22	0
DES - Campus Parking	6	1	1	0	0	2	8
<b>Item 92K Total (DES)</b>	466	14	16	64	71	165	631
<b>Central Services Totals</b>	<b>1,138</b>	<b>21</b>	<b>23</b>	<b>98</b>	<b>107</b>	<b>249</b>	<b>1,387</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	11	0	0	0	0	0	11
SAO - Audit Services (92D)	65	2	0	1	2	5	70
AGO - Legal Services (92E)	123	14	16	4	4	38	161
OAH - Administrative Hearings (92H)	1	0	0	0	0	0	1
DES - Self-Insurance (SILA) Premium (92X)	2	10	9	5	3	27	29
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S)	71	-3	0	0	0	-3	68
	272	23	25	10	9	67	339
OFM - OFM Enterprise Applications Fee	2	0	0	49	44	93	95
OFM - ERP Financing	5	-2	0	4	4	6	11
OFM - Central Service	17	0	2	2	0	4	21
<b>Item 92R Total (OFM)</b>	24	-2	2	55	48	103	127
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	18	-1	-2	5	3	5	23
CTS - State Network	88	30	26	4	2	62	150
CTS - Central Services	0	0	0	0	0	0	0
CTS - Office of Cyber Security	52	7	5	9	6	27	79
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Security Gateway	101	-30	-21	0	2	-49	52
CTS - Enterprise System Rates	112	1	0	-50	-42	-91	21
<b>Item 92J Total (CTS)</b>	371	7	8	-32	-29	-46	325
DES - DES Enterprise Applications Fee	9	-3	0	2	0	-1	8
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Contracts	10	0	0	2	0	2	12
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Public and Historic Facilities	34	-2	0	0	2	0	34
DES - Personnel Services Rates	10	0	0	0	0	0	10
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Perry Street Daycare	2	0	0	0	0	0	2
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	68	-5	0	4	2	1	69
<b>Central Services Totals</b>	<b>736</b>	<b>23</b>	<b>35</b>	<b>37</b>	<b>30</b>	<b>125</b>	<b>861</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	0	0	0	0	0	0	0
AGO - Legal Services (92E)	46	-4	-3	1	1	-5	41
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	0	0	1	1	0	2	2
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S)	6	0	0	0	0	0	6
	52	-4	-2	2	1	-3	49
OFM - OFM Enterprise Applications Fee	0	0	0	3	2	5	5
OFM - ERP Financing	0	0	0	1	0	1	1
OFM - Central Service	1	0	0	0	0	0	1
<b>Item 92R Total (OFM)</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>2</b>	<b>6</b>	<b>8</b>
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - State Network	1	1	0	0	0	1	2
CTS - Central Services	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Security Gateway	1	0	0	0	0	0	1
CTS - Enterprise System Rates	7	0	0	-3	-2	-5	2
<b>Item 92J Total (CTS)</b>	<b>9</b>	<b>1</b>	<b>0</b>	<b>-3</b>	<b>-2</b>	<b>-4</b>	<b>5</b>
DES - DES Enterprise Applications Fee	1	-1	0	0	0	-1	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Contracts	1	0	0	0	0	0	1
DES - Small Agency Human Resources	11	1	0	5	5	11	22
DES - Public and Historic Facilities	2	0	0	0	0	0	2
DES - Personnel Services Rates	1	0	0	0	0	0	1
DES - Risk Management Admin	0	1	1	0	0	2	2
DES - Small Agency Financial Svcs	69	-6	-4	0	2	-8	61
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Real Estate Services	3	0	0	0	0	0	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>87</b>	<b>-5</b>	<b>-3</b>	<b>5</b>	<b>7</b>	<b>4</b>	<b>91</b>
<b>Central Services Totals</b>	<b>151</b>	<b>-8</b>	<b>-5</b>	<b>8</b>	<b>8</b>	<b>3</b>	<b>154</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	47	-14	-15	0	1	-28	19
SAO - Audit Services (92D)	360	32	30	8	16	86	446
AGO - Legal Services (92E)	1,307	-32	-35	23	45	1	1,308
OAH - Administrative Hearings (92H)	1,376	67	64	34	65	230	1,606
DES - Self-Insurance (SILA) Premium (92X)	114	-42	-41	7	6	-70	44
CTS - State Data Center Debt Svc (92A)	290	-10	-10	0	0	-20	270
LNI - Worker's Comp (92S)	326	0	0	0	0	0	326
	<b>3,820</b>	<b>1</b>	<b>-7</b>	<b>72</b>	<b>133</b>	<b>199</b>	<b>4,019</b>
OFM - OFM Enterprise Applications Fee	9	-1	0	180	178	357	366
OFM - ERP Financing	20	-5	-4	17	17	25	45
OFM - Central Service	63	3	4	2	3	12	75
<b>Item 92R Total (OFM)</b>	<b>92</b>	<b>-3</b>	<b>0</b>	<b>199</b>	<b>198</b>	<b>394</b>	<b>486</b>
CTS - SDC Operational Costs	0	0	0	35	35	70	70
CTS - Office of Chief Info Officer	58	-11	-12	12	10	-1	57
CTS - State Network	80	39	37	4	4	84	164
CTS - Central Services	0	16	16	0	0	32	32
CTS - Office of Cyber Security	100	4	2	14	11	31	131
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Security Gateway	70	-3	-1	2	3	1	71
CTS - Enterprise System Rates	405	-3	-2	-177	-171	-353	52
<b>Item 92J Total (CTS)</b>	<b>712</b>	<b>42</b>	<b>40</b>	<b>-110</b>	<b>-108</b>	<b>-136</b>	<b>576</b>
DES - DES Enterprise Applications Fee	32	-6	-7	5	1	-7	25
DES - Campus Rent	1,237	21	17	29	54	121	1,358
DES - Campus Contracts	236	-9	-8	26	28	37	273
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Public and Historic Facilities	123	1	0	4	6	11	134
DES - Personnel Services Rates	38	0	-1	0	1	0	38
DES - Risk Management Admin	4	-1	-1	0	0	-2	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Campus Utilities	779	10	9	2	5	26	805
DES - Real Estate Services	5	0	0	0	0	0	5
DES - Perry Street Daycare	9	-1	1	0	0	0	9
DES - Capital Project Surcharge	544	8	7	0	0	15	559
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	73	2	0	0	0	2	75
<b>Item 92K Total (DES)</b>	<b>3,081</b>	<b>25</b>	<b>17</b>	<b>66</b>	<b>95</b>	<b>203</b>	<b>3,284</b>
<b>Central Services Totals</b>	<b>7,705</b>	<b>65</b>	<b>50</b>	<b>227</b>	<b>318</b>	<b>660</b>	<b>8,365</b>

**2019-21 Operating Budget  
Central Services  
351-State School for the Blind**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	4	0	0	0	0	0	4
SAO - Audit Services (92D)	0	11	10	0	1	22	22
AGO - Legal Services (92E)	8	16	17	1	1	35	43
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	38	31	32	21	20	104	142
CTS - State Data Center Debt Svc (92A)	18	-4	-3	0	0	-7	11
LNI - Worker's Comp (92S)	133	-16	-18	0	0	-34	99
	201	38	38	22	22	120	321
OFM - OFM Enterprise Applications Fee	2	0	0	45	44	89	91
OFM - ERP Financing	5	-1	-1	5	4	7	12
OFM - Central Service	16	1	1	0	1	3	19
<b>Item 92R Total (OFM)</b>	23	0	0	50	49	99	122
CTS - SDC Operational Costs	0	0	0	2	1	3	3
CTS - Office of Chief Info Officer	5	-2	-1	0	1	-2	3
CTS - State Network	0	0	0	0	0	0	0
CTS - Central Services	0	0	1	0	0	1	1
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Security Gateway	48	-2	-2	1	2	-1	47
CTS - Enterprise System Rates	98	2	1	-45	-42	-84	14
<b>Item 92J Total (CTS)</b>	150	-2	-1	-42	-38	-83	67
DES - DES Enterprise Applications Fee	8	-1	-2	1	0	-2	6
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Public and Historic Facilities	1	0	0	0	0	0	1
DES - Personnel Services Rates	9	0	0	0	0	0	9
DES - Risk Management Admin	2	1	1	0	0	2	4
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	20	0	-1	1	0	0	20
<b>Central Services Totals</b>	<b>395</b>	<b>36</b>	<b>36</b>	<b>31</b>	<b>33</b>	<b>136</b>	<b>531</b>



**2019-21 Operating Budget**  
**Central Services**  
**353-Childhood Deafness & Hearing Loss**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	5	0	1	0	0	1	6
SAO - Audit Services (92D)	0	21	20	0	2	43	43
AGO - Legal Services (92E)	48	48	49	3	5	105	153
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	38	66	65	33	34	198	236
CTS - State Data Center Debt Svc (92A)	8	0	0	0	0	0	8
LNI - Worker's Comp (92S)	134	4	3	0	0	7	141
	233	139	138	36	41	354	587
OFM - OFM Enterprise Applications Fee	3	0	0	59	57	116	119
OFM - ERP Financing	6	-1	-1	5	6	9	15
OFM - Central Service	18	3	2	1	1	7	25
<b>Item 92R Total (OFM)</b>	27	2	1	65	64	132	159
CTS - SDC Operational Costs	0	0	0	1	1	2	2
CTS - Office of Chief Info Officer	3	-1	-2	0	0	-3	0
CTS - State Network	0	0	0	0	0	0	0
CTS - Central Services	0	1	0	0	0	1	1
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Security Gateway	50	-3	-1	1	2	-1	49
CTS - Enterprise System Rates	133	-1	-2	-57	-55	-115	18
<b>Item 92J Total (CTS)</b>	187	-4	-5	-55	-52	-116	71
DES - DES Enterprise Applications Fee	11	-3	-2	2	0	-3	8
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - Personnel Services Rates	12	0	0	0	0	0	12
DES - Risk Management Admin	2	2	2	0	0	4	6
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	25	-1	0	2	0	1	26
<b>Central Services Totals</b>	<b>472</b>	<b>136</b>	<b>134</b>	<b>48</b>	<b>53</b>	<b>371</b>	<b>843</b>

**2019-21 Operating Budget**  
**Central Services**  
**354-Workforce Trng & Educ Coord Board**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	1	0	0	0	0	0	1
SAO - Audit Services (92D)	21	-6	-8	0	0	-14	7
AGO - Legal Services (92E)	38	-3	-2	1	1	-3	35
OAH - Administrative Hearings (92H)	0	1	1	0	0	2	2
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S)	22	-1	0	0	0	-1	21
	84	-9	-9	1	1	-16	68
OFM - OFM Enterprise Applications Fee	1	0	0	11	10	21	22
OFM - ERP Financing	1	1	-1	1	1	2	3
OFM - Central Service	4	0	0	0	0	0	4
<b>Item 92R Total (OFM)</b>	<b>6</b>	<b>1</b>	<b>-1</b>	<b>12</b>	<b>11</b>	<b>23</b>	<b>29</b>
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - State Network	71	25	25	3	3	56	127
CTS - Central Services	0	0	0	0	0	0	0
CTS - Office of Cyber Security	4	0	0	0	0	0	4
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Security Gateway	2	3	5	0	0	8	10
CTS - Enterprise System Rates	25	0	0	-11	-9	-20	5
<b>Item 92J Total (CTS)</b>	<b>102</b>	<b>28</b>	<b>30</b>	<b>-8</b>	<b>-6</b>	<b>44</b>	<b>146</b>
DES - DES Enterprise Applications Fee	2	0	0	0	0	0	2
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Contracts	2	0	0	0	0	0	2
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Public and Historic Facilities	8	0	0	0	0	0	8
DES - Personnel Services Rates	2	0	0	0	0	0	2
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	27	1	-1	0	1	1	28
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Real Estate Services	5	1	-1	0	0	0	5
DES - Perry Street Daycare	1	0	0	0	0	0	1
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>50</b>	<b>2</b>	<b>-2</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>51</b>
<b>Central Services Totals</b>	<b>242</b>	<b>22</b>	<b>18</b>	<b>5</b>	<b>7</b>	<b>52</b>	<b>294</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	2	0	0	0	0	0	2
SAO - Audit Services (92D)	0	0	0	0	0	0	0
AGO - Legal Services (92E)	127	-14	-12	1	4	-21	106
OAH - Administrative Hearings (92H)	4	-2	-2	0	0	-4	0
DES - Self-Insurance (SILA) Premium (92X)	2	8	8	3	4	23	25
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S)	16	0	-1	0	0	-1	15
	151	-8	-7	4	8	-3	148
OFM - OFM Enterprise Applications Fee	0	0	0	9	8	17	17
OFM - ERP Financing	1	1	-1	1	1	2	3
OFM - Central Service	3	0	1	0	0	1	4
<b>Item 92R Total (OFM)</b>	<b>4</b>	<b>1</b>	<b>0</b>	<b>10</b>	<b>9</b>	<b>20</b>	<b>24</b>
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - State Network	70	-4	-5	2	1	-6	64
CTS - Central Services	0	0	0	0	0	0	0
CTS - Office of Cyber Security	3	0	0	1	0	1	4
CTS - Small Agency IT Services	0	0	0	113	113	226	226
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Security Gateway	10	12	13	0	2	27	37
CTS - Enterprise System Rates	20	0	0	-9	-8	-17	3
<b>Item 92J Total (CTS)</b>	<b>103</b>	<b>8</b>	<b>8</b>	<b>107</b>	<b>108</b>	<b>231</b>	<b>334</b>
DES - DES Enterprise Applications Fee	2	0	-1	0	0	-1	1
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Contracts	2	0	0	0	0	0	2
DES - Small Agency Human Resources	32	0	1	14	15	30	62
DES - Public and Historic Facilities	6	0	0	0	0	0	6
DES - Personnel Services Rates	2	0	0	0	0	0	2
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	196	-13	-13	3	4	-19	177
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>242</b>	<b>-13</b>	<b>-13</b>	<b>17</b>	<b>19</b>	<b>10</b>	<b>252</b>
<b>Central Services Totals</b>	<b>501</b>	<b>-12</b>	<b>-12</b>	<b>138</b>	<b>144</b>	<b>258</b>	<b>759</b>

**2019-21 Operating Budget**  
**Central Services**  
**357-Department of Early Learning**

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

**2019-21 Operating Budget**  
**Central Services**  
**359-Washington Charter School Comm**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	134	-67	-68	0	0	-135	-1
AGO - Legal Services (92E)	307	-35	-37	5	8	-59	248
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S)	0	0	0	0	0	0	0
	441	-102	-105	5	8	-194	247
OFM - OFM Enterprise Applications Fee	0	0	0	0	0	0	0
OFM - ERP Financing	0	0	0	0	0	0	0
OFM - Central Service	0	0	0	0	0	0	0
<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 - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - State Network	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Enterprise System Rates	5	-2	-3	0	0	-5	0
<b>Item 92J Total (CTS)</b>	<b>5</b>	<b>-2</b>	<b>-3</b>	<b>0</b>	<b>0</b>	<b>-5</b>	<b>0</b>
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Public and Historic Facilities	1	-1	0	0	0	-1	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Risk Management Admin	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>2</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>1</b>
<b>Central Services Totals</b>	<b>449</b>	<b>-105</b>	<b>-108</b>	<b>5</b>	<b>8</b>	<b>-200</b>	<b>249</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	1,056	20	20	26	35	101	1,157
SAO - Audit Services (92D)	901	5	1	18	34	58	959
AGO - Legal Services (92E)	7,120	263	242	142	273	920	8,040
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S)	32,726	-174	-175	0	0	-349	32,377
	<b>41,804</b>	<b>114</b>	<b>88</b>	<b>186</b>	<b>342</b>	<b>730</b>	<b>42,534</b>
OFM - OFM Enterprise Applications Fee	33	-1	1	712	709	1,421	1,454
OFM - ERP Financing	40	313	313	1,015	1,003	2,644	2,684
OFM - Central Service	4,527	-194	-195	151	154	-84	4,443
<b>Item 92R Total (OFM)</b>	<b>4,599</b>	<b>118</b>	<b>119</b>	<b>1,878</b>	<b>1,866</b>	<b>3,981</b>	<b>8,580</b>
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	974	582	569	678	629	2,458	3,432
CTS - State Network	70	-23	-23	0	1	-45	25
CTS - Central Services	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Enterprise System Rates	1,490	48	47	-701	-679	-1,285	205
<b>Item 92J Total (CTS)</b>	<b>2,533</b>	<b>607</b>	<b>593</b>	<b>-23</b>	<b>-49</b>	<b>1,128</b>	<b>3,661</b>
DES - DES Enterprise Applications Fee	119	492	493	285	43	1,313	1,432
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Risk Management Admin	0	1	1	0	0	2	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>119</b>	<b>493</b>	<b>494</b>	<b>285</b>	<b>43</b>	<b>1,315</b>	<b>1,434</b>
<b>Central Services Totals</b>	<b>49,055</b>	<b>1,332</b>	<b>1,294</b>	<b>2,326</b>	<b>2,202</b>	<b>7,154</b>	<b>56,209</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	276	12	13	7	10	42	318
SAO - Audit Services (92D)	265	18	16	6	11	51	316
AGO - Legal Services (92E)	2,166	26	21	271	308	626	2,792
OAH - Administrative Hearings (92H)	286	-45	-45	5	8	-77	209
DES - Self-Insurance (SILA) Premium (92X)	1,306	-161	-161	196	197	71	1,377
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S)	6,459	-53	-54	0	0	-107	6,352
	10,759	-203	-210	485	534	606	11,365
OFM - OFM Enterprise Applications Fee	12	-2	-2	186	183	365	377
OFM - ERP Financing	28	82	82	293	288	745	773
OFM - Central Service	1,330	-67	-69	44	45	-47	1,283
<b>Item 92R Total (OFM)</b>	1,370	13	11	523	516	1,063	2,433
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	244	93	91	138	127	449	693
CTS - State Network	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Enterprise System Rates	564	-75	-74	-183	-175	-507	57
<b>Item 92J Total (CTS)</b>	808	18	17	-45	-48	-58	750
DES - DES Enterprise Applications Fee	45	136	137	82	14	369	414
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Contracts	6	-1	-1	1	1	0	6
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Public and Historic Facilities	20	-2	-2	1	1	-2	18
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Risk Management Admin	49	-6	-6	1	1	-10	39
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Perry Street Daycare	2	0	0	0	0	0	2
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	122	127	128	85	17	357	479
<b>Central Services Totals</b>	<b>13,059</b>	<b>-45</b>	<b>-54</b>	<b>1,048</b>	<b>1,019</b>	<b>1,968</b>	<b>15,027</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	76	4	4	1	3	12	88
SAO - Audit Services (92D)	86	-7	-7	1	3	-10	76
AGO - Legal Services (92E)	1,310	-130	-131	19	38	-204	1,106
OAH - Administrative Hearings (92H)	7	20	19	1	2	42	49
DES - Self-Insurance (SILA) Premium (92X)	128	165	166	92	92	515	643
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S)	1,975	-23	-22	0	0	-45	1,930
	<b>3,581</b>	<b>29</b>	<b>29</b>	<b>114</b>	<b>138</b>	<b>310</b>	<b>3,891</b>
OFM - OFM Enterprise Applications Fee	4	-1	-1	23	22	43	47
OFM - ERP Financing	7	17	18	64	63	162	169
OFM - Central Service	296	-17	-18	9	10	-16	280
<b>Item 92R Total (OFM)</b>	<b>306</b>	<b>-1</b>	<b>-1</b>	<b>96</b>	<b>95</b>	<b>189</b>	<b>495</b>
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	71	-28	-29	4	4	-49	22
CTS - State Network	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Enterprise System Rates	167	-57	-57	-23	-21	-158	9
<b>Item 92J Total (CTS)</b>	<b>238</b>	<b>-85</b>	<b>-86</b>	<b>-19</b>	<b>-17</b>	<b>-207</b>	<b>31</b>
DES - DES Enterprise Applications Fee	13	29	28	17	3	77	90
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Risk Management Admin	5	5	7	0	0	12	17
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Real Estate Services	12	-2	-2	0	0	-4	8
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>30</b>	<b>32</b>	<b>33</b>	<b>17</b>	<b>3</b>	<b>85</b>	<b>115</b>
<b>Central Services Totals</b>	<b>4,157</b>	<b>-25</b>	<b>-25</b>	<b>208</b>	<b>219</b>	<b>377</b>	<b>4,534</b>



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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	62	5	5	2	2	14	76
SAO - Audit Services (92D)	139	-15	-16	2	4	-25	114
AGO - Legal Services (92E)	586	57	57	13	25	152	738
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	390	75	76	108	108	367	757
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S)	2,146	-46	-45	0	0	-91	2,055
	3,323	76	77	125	139	417	3,740
OFM - OFM Enterprise Applications Fee	7	-1	-1	106	104	208	215
OFM - ERP Financing	10	17	18	69	68	172	182
OFM - Central Service	255	13	13	11	10	47	302
<b>Item 92R Total (OFM)</b>	271	29	30	186	182	427	698
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	69	14	13	31	28	86	155
CTS - State Network	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Enterprise System Rates	304	-34	-34	-105	-99	-272	32
<b>Item 92J Total (CTS)</b>	373	-20	-21	-74	-71	-186	187
DES - DES Enterprise Applications Fee	24	26	25	19	3	73	97
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Risk Management Admin	14	3	3	-1	1	6	20
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Real Estate Services	2	2	2	0	0	4	6
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	41	31	30	18	4	83	124
<b>Central Services Totals</b>	<b>4,009</b>	<b>116</b>	<b>116</b>	<b>255</b>	<b>254</b>	<b>741</b>	<b>4,750</b>

**2019-21 Operating Budget  
Central Services  
376-The Evergreen State College**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	31	0	0	1	1	2	33
SAO - Audit Services (92D)	35	2	3	0	2	7	42
AGO - Legal Services (92E)	325	165	164	92	102	523	848
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	92	76	76	49	49	250	342
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S)	804	26	27	0	0	53	857
	1,286	269	270	142	154	835	2,121
OFM - OFM Enterprise Applications Fee	3	0	0	57	54	111	114
OFM - ERP Financing	4	8	7	29	28	72	76
OFM - Central Service	132	-8	-8	4	4	-8	124
<b>Item 92R Total (OFM)</b>	139	0	-1	90	86	175	314
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	19	8	6	11	10	35	54
CTS - State Network	0	40	38	2	2	82	82
CTS - Central Services	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Enterprise System Rates	123	0	2	-55	-52	-105	18
<b>Item 92J Total (CTS)</b>	142	48	46	-42	-40	12	154
DES - DES Enterprise Applications Fee	10	10	11	8	1	30	40
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Contracts	61	-1	-1	7	7	12	73
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Public and Historic Facilities	206	-4	-5	7	9	7	213
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Risk Management Admin	3	3	3	0	0	6	9
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Perry Street Daycare	15	1	-1	0	0	0	15
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	295	9	7	22	17	55	350
<b>Central Services Totals</b>	<b>1,863</b>	<b>326</b>	<b>322</b>	<b>212</b>	<b>217</b>	<b>1,077</b>	<b>2,940</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	84	1	1	2	3	7	91
SAO - Audit Services (92D)	55	2	2	2	2	8	63
AGO - Legal Services (92E)	906	106	105	21	40	272	1,178
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	497	-188	-186	24	26	-324	173
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S)	2,294	-147	-147	0	0	-294	2,000
	<b>3,837</b>	<b>-226</b>	<b>-225</b>	<b>49</b>	<b>71</b>	<b>-331</b>	<b>3,506</b>
OFM - OFM Enterprise Applications Fee	6	-1	-1	98	95	191	197
OFM - ERP Financing	9	21	22	79	77	199	208
OFM - Central Service	385	-31	-30	12	12	-37	348
<b>Item 92R Total (OFM)</b>	<b>400</b>	<b>-11</b>	<b>-9</b>	<b>189</b>	<b>184</b>	<b>353</b>	<b>753</b>
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	66	31	30	41	38	140	206
CTS - State Network	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Enterprise System Rates	264	-24	-24	-96	-91	-235	29
<b>Item 92J Total (CTS)</b>	<b>329</b>	<b>7</b>	<b>6</b>	<b>-55</b>	<b>-53</b>	<b>-95</b>	<b>234</b>
DES - DES Enterprise Applications Fee	21	33	32	23	3	91	112
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Risk Management Admin	18	-6	-7	0	0	-13	5
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>39</b>	<b>27</b>	<b>25</b>	<b>23</b>	<b>3</b>	<b>78</b>	<b>117</b>
<b>Central Services Totals</b>	<b>4,605</b>	<b>-203</b>	<b>-203</b>	<b>206</b>	<b>205</b>	<b>5</b>	<b>4,610</b>

**2019-21 Operating Budget**  
**Central Services**  
**387-Washington State Arts Commission**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	1	-1	1	0	0	0	1
SAO - Audit Services (92D)	20	-10	-10	0	0	-20	0
AGO - Legal Services (92E)	12	2	3	0	1	6	18
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	2	-1	0	1	0	0	2
CTS - State Data Center Debt Svc (92A)	1	1	0	0	0	1	2
LNI - Worker's Comp (92S)	15	0	-1	0	0	-1	14
	52	-9	-7	1	1	-14	38
OFM - OFM Enterprise Applications Fee	0	0	0	6	5	11	11
OFM - ERP Financing	1	-1	0	0	1	0	1
OFM - Central Service	2	0	0	0	0	0	2
<b>Item 92R Total (OFM)</b>	<b>3</b>	<b>-1</b>	<b>0</b>	<b>6</b>	<b>6</b>	<b>11</b>	<b>14</b>
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - State Network	68	-5	-4	2	1	-6	62
CTS - Central Services	0	0	0	0	0	0	0
CTS - Office of Cyber Security	2	0	0	0	0	0	2
CTS - Small Agency IT Services	0	0	0	77	77	154	154
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Security Gateway	1	20	20	1	2	43	44
CTS - Enterprise System Rates	14	-1	0	-6	-5	-12	2
<b>Item 92J Total (CTS)</b>	<b>85</b>	<b>14</b>	<b>16</b>	<b>74</b>	<b>75</b>	<b>179</b>	<b>264</b>
DES - DES Enterprise Applications Fee	1	1	-1	0	0	0	1
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Contracts	1	1	0	0	0	1	2
DES - Small Agency Human Resources	45	1	2	19	22	44	89
DES - Public and Historic Facilities	4	0	1	0	0	1	5
DES - Personnel Services Rates	1	0	0	0	0	0	1
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	196	14	14	3	6	37	233
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Real Estate Services	6	0	0	0	0	0	6
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>258</b>	<b>17</b>	<b>16</b>	<b>22</b>	<b>28</b>	<b>83</b>	<b>341</b>
<b>Central Services Totals</b>	<b>398</b>	<b>21</b>	<b>25</b>	<b>103</b>	<b>110</b>	<b>259</b>	<b>657</b>

**2019-21 Operating Budget**  
**Central Services**  
**390-Washington State Historical Society**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	2	0	0	0	0	0	2
SAO - Audit Services (92D)	38	-5	-5	1	1	-8	30
AGO - Legal Services (92E)	61	1	3	1	2	7	68
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	2	-1	0	1	0	0	2
CTS - State Data Center Debt Svc (92A)	0	3	2	0	0	5	5
LNI - Worker's Comp (92S)	45	-2	-3	0	0	-5	40
	148	-4	-3	3	3	-1	147
OFM - OFM Enterprise Applications Fee	1	0	0	18	17	35	36
OFM - ERP Financing	2	-1	0	1	2	2	4
OFM - Central Service	6	0	1	1	0	2	8
<b>Item 92R Total (OFM)</b>	<b>9</b>	<b>-1</b>	<b>1</b>	<b>20</b>	<b>19</b>	<b>39</b>	<b>48</b>
CTS - SDC Operational Costs	0	0	0	0	1	1	1
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - State Network	0	0	0	0	0	0	0
CTS - Central Services	0	1	0	0	0	1	1
CTS - Office of Cyber Security	7	-1	0	0	1	0	7
CTS - Small Agency IT Services	0	0	0	212	212	424	424
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Security Gateway	3	1	0	0	0	1	4
CTS - Enterprise System Rates	41	-1	0	-18	-16	-35	6
<b>Item 92J Total (CTS)</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>194</b>	<b>198</b>	<b>392</b>	<b>442</b>
DES - DES Enterprise Applications Fee	3	0	-1	1	0	0	3
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Public and Historic Facilities	2	-1	0	0	0	-1	1
DES - Personnel Services Rates	4	0	0	0	0	0	4
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Real Estate Services	0	1	1	0	0	2	2
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>13</b>
<b>Central Services Totals</b>	<b>218</b>	<b>-5</b>	<b>-2</b>	<b>218</b>	<b>220</b>	<b>431</b>	<b>649</b>

**2019-21 Operating Budget**  
**Central Services**  
**395-East Wash State Historical Society**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	1	0	0	0	0	0	1
SAO - Audit Services (92D)	85	16	15	3	4	38	123
AGO - Legal Services (92E)	42	9	10	1	2	22	64
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	31	-13	-13	1	1	-24	7
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S)	50	-3	-4	0	0	-7	43
	209	9	8	5	7	29	238
OFM - OFM Enterprise Applications Fee	1	0	0	15	14	29	30
OFM - ERP Financing	2	0	-1	2	1	2	4
OFM - Central Service	4	1	1	0	0	2	6
<b>Item 92R Total (OFM)</b>	<b>6</b>	<b>1</b>	<b>0</b>	<b>17</b>	<b>15</b>	<b>33</b>	<b>39</b>
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - State Network	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Security Gateway	2	0	0	0	0	0	2
CTS - Enterprise System Rates	32	1	0	-15	-13	-27	5
<b>Item 92J Total (CTS)</b>	<b>34</b>	<b>1</b>	<b>0</b>	<b>-15</b>	<b>-13</b>	<b>-27</b>	<b>7</b>
DES - DES Enterprise Applications Fee	3	-1	0	0	0	-1	2
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Small Agency Human Resources	102	7	8	48	54	117	219
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - Personnel Services Rates	3	-1	1	0	0	0	3
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	355	54	56	6	13	129	484
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>465</b>	<b>59</b>	<b>65</b>	<b>54</b>	<b>67</b>	<b>245</b>	<b>710</b>
<b>Central Services Totals</b>	<b>715</b>	<b>70</b>	<b>73</b>	<b>61</b>	<b>76</b>	<b>280</b>	<b>995</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	458	24	23	12	16	75	533
SAO - Audit Services (92D)	546	96	91	14	28	229	775
AGO - Legal Services (92E)	7,546	-600	-618	116	228	-874	6,672
OAH - Administrative Hearings (92H)	52	8	8	2	3	21	73
DES - Self-Insurance (SILA) Premium (92X)	27,135	-2,648	-2,647	4,343	4,373	3,421	30,556
CTS - State Data Center Debt Svc (92A)	2,417	-429	-428	0	0	-857	1,560
LNI - Worker's Comp (92S)	16,780	498	497	0	0	995	17,775
	54,934	-3,051	-3,074	4,487	4,648	3,010	57,944
OFM - OFM Enterprise Applications Fee	111	-3	-3	2,257	2,247	4,498	4,609
OFM - ERP Financing	292	-75	-75	217	213	280	572
OFM - Central Service	1,087	-104	-103	33	33	-141	946
<b>Item 92R Total (OFM)</b>	<b>1,490</b>	<b>-182</b>	<b>-181</b>	<b>2,507</b>	<b>2,493</b>	<b>4,637</b>	<b>6,127</b>
CTS - SDC Operational Costs	0	0	0	203	202	405	405
CTS - Office of Chief Info Officer	452	-58	-60	106	99	87	539
CTS - State Network	1,558	-121	-124	33	30	-182	1,376
CTS - Central Services	0	92	93	0	0	185	185
CTS - Office of Cyber Security	6	1	1	1	1	4	10
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Security Gateway	417	9	9	11	20	49	466
CTS - Enterprise System Rates	5,068	-27	-30	-2,219	-2,152	-4,428	640
<b>Item 92J Total (CTS)</b>	<b>7,501</b>	<b>-104</b>	<b>-111</b>	<b>-1,865</b>	<b>-1,800</b>	<b>-3,880</b>	<b>3,621</b>
DES - DES Enterprise Applications Fee	404	-84	-85	60	10	-99	305
DES - Campus Rent	2,329	31	26	54	101	212	2,541
DES - Campus Contracts	522	-18	-19	58	60	81	603
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Public and Historic Facilities	499	-8	-8	17	24	25	524
DES - Personnel Services Rates	472	-5	-6	6	13	8	480
DES - Risk Management Admin	1,005	-93	-97	11	23	-156	849
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Campus Utilities	1,467	12	14	5	10	41	1,508
DES - Real Estate Services	127	0	-1	1	1	1	128
DES - Perry Street Daycare	42	-4	-4	0	0	-8	34
DES - Capital Project Surcharge	1,024	11	11	0	0	22	1,046
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	138	1	1	0	0	2	140
<b>Item 92K Total (DES)</b>	<b>8,030</b>	<b>-157</b>	<b>-168</b>	<b>212</b>	<b>242</b>	<b>129</b>	<b>8,159</b>
<b>Central Services Totals</b>	<b>71,955</b>	<b>-3,494</b>	<b>-3,534</b>	<b>5,341</b>	<b>5,583</b>	<b>3,896</b>	<b>75,851</b>

**2019-21 Operating Budget**  
**Central Services**  
**406-County Road Administration Board**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	1	0	0	0	0	0	1
SAO - Audit Services (92D)	0	10	10	0	1	21	21
AGO - Legal Services (92E)	10	-3	-2	0	0	-5	5
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	2	-1	0	1	0	0	2
CTS - State Data Center Debt Svc (92A)	21	-3	-1	0	0	-4	17
LNI - Worker's Comp (92S)	12	-1	0	0	0	-1	11
	46	2	7	1	1	11	57
OFM - OFM Enterprise Applications Fee	0	0	0	8	7	15	15
OFM - ERP Financing	1	0	0	1	1	2	3
OFM - Central Service	3	-1	1	0	0	0	3
<b>Item 92R Total (OFM)</b>	<b>4</b>	<b>-1</b>	<b>1</b>	<b>9</b>	<b>8</b>	<b>17</b>	<b>21</b>
CTS - SDC Operational Costs	0	0	0	2	2	4	4
CTS - Office of Chief Info Officer	8	-1	0	3	2	4	12
CTS - State Network	69	-4	-5	2	1	-6	63
CTS - Central Services	0	1	1	0	0	2	2
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Security Gateway	1	0	0	0	0	0	1
CTS - Enterprise System Rates	18	0	0	-7	-7	-14	4
<b>Item 92J Total (CTS)</b>	<b>97</b>	<b>-4</b>	<b>-4</b>	<b>0</b>	<b>-2</b>	<b>-10</b>	<b>87</b>
DES - DES Enterprise Applications Fee	1	1	-1	0	0	0	1
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Contracts	1	0	0	0	0	0	1
DES - Small Agency Human Resources	28	1	0	12	13	26	54
DES - Public and Historic Facilities	5	-1	0	0	0	-1	4
DES - Personnel Services Rates	2	0	0	0	0	0	2
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	165	-11	-11	2	4	-16	149
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Real Estate Services	5	-1	0	0	0	-1	4
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>209</b>	<b>-11</b>	<b>-12</b>	<b>14</b>	<b>17</b>	<b>8</b>	<b>217</b>
<b>Central Services Totals</b>	<b>356</b>	<b>-14</b>	<b>-8</b>	<b>24</b>	<b>24</b>	<b>26</b>	<b>382</b>



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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	1	0	0	0	0	0	1
SAO - Audit Services (92D)	0	0	0	0	0	0	0
AGO - Legal Services (92E)	5	0	1	0	0	1	6
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	2	-1	0	1	0	0	2
CTS - State Data Center Debt Svc (92A)	2	0	0	0	0	0	2
LNI - Worker's Comp (92S)	9	0	-1	0	0	-1	8
	20	-1	0	1	0	0	20
OFM - OFM Enterprise Applications Fee	0	0	0	8	6	14	14
OFM - ERP Financing	1	-1	0	0	1	0	1
OFM - Central Service	1	2	0	0	0	2	3
<b>Item 92R Total (OFM)</b>	<b>3</b>	<b>1</b>	<b>0</b>	<b>8</b>	<b>7</b>	<b>16</b>	<b>19</b>
CTS - SDC Operational Costs	0	0	0	1	0	1	1
CTS - Office of Chief Info Officer	1	0	0	0	0	0	1
CTS - State Network	69	-4	-5	2	1	-6	63
CTS - Central Services	0	0	0	0	0	0	0
CTS - Office of Cyber Security	3	-1	0	1	0	0	3
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Security Gateway	1	0	0	0	0	0	1
CTS - Enterprise System Rates	17	-1	0	-7	-6	-14	3
<b>Item 92J Total (CTS)</b>	<b>91</b>	<b>-6</b>	<b>-5</b>	<b>-3</b>	<b>-5</b>	<b>-19</b>	<b>72</b>
DES - DES Enterprise Applications Fee	1	1	-1	0	0	0	1
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Contracts	1	0	0	0	0	0	1
DES - Small Agency Human Resources	26	1	0	11	12	24	50
DES - Public and Historic Facilities	3	0	0	0	0	0	3
DES - Personnel Services Rates	2	0	0	0	0	0	2
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	107	0	1	1	3	5	112
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Real Estate Services	4	0	0	0	0	0	4
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>146</b>	<b>2</b>	<b>0</b>	<b>12</b>	<b>15</b>	<b>29</b>	<b>175</b>
<b>Central Services Totals</b>	<b>259</b>	<b>-4</b>	<b>-5</b>	<b>18</b>	<b>17</b>	<b>26</b>	<b>285</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	0	0	1	0	0	1	1
SAO - Audit Services (92D)	0	0	0	0	0	0	0
AGO - Legal Services (92E)	24	-6	-5	1	0	-10	14
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	2	-1	0	1	0	0	2
CTS - State Data Center Debt Svc (92A)	1	-1	0	0	0	-1	0
LNI - Worker's Comp (92S)	0	0	0	0	0	0	0
	27	-8	-4	2	0	-10	17
OFM - OFM Enterprise Applications Fee	0	0	0	5	3	8	8
OFM - ERP Financing	1	-1	0	1	0	0	1
OFM - Central Service	1	0	1	0	0	1	2
<b>Item 92R Total (OFM)</b>	<b>2</b>	<b>-1</b>	<b>1</b>	<b>6</b>	<b>3</b>	<b>9</b>	<b>11</b>
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - State Network	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Security Gateway	1	0	0	0	0	0	1
CTS - Enterprise System Rates	10	0	0	-5	-3	-8	2
<b>Item 92J Total (CTS)</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>-5</b>	<b>-3</b>	<b>-8</b>	<b>3</b>
DES - DES Enterprise Applications Fee	1	-1	0	0	0	-1	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Contracts	1	0	0	0	0	0	1
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Public and Historic Facilities	2	0	0	0	0	0	2
DES - Personnel Services Rates	1	0	0	0	0	0	1
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Real Estate Services	3	0	0	0	0	0	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>10</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>9</b>
<b>Central Services Totals</b>	<b>50</b>	<b>-10</b>	<b>-3</b>	<b>3</b>	<b>0</b>	<b>-10</b>	<b>40</b>

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

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

**2019-21 Operating Budget**  
**Central Services**  
**460-Columbia River Gorge Commission**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	53	-26	-30	0	0	-56	-3
AGO - Legal Services (92E)	7	-4	-2	0	0	-6	1
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	2	-1	0	1	0	0	2
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S)	5	0	0	0	0	0	5
	67	-31	-32	1	0	-62	5
OFM - OFM Enterprise Applications Fee	0	0	0	2	2	4	4
OFM - ERP Financing	0	0	0	0	0	0	0
OFM - Central Service	1	-2	2	0	0	0	1
<b>Item 92R Total (OFM)</b>	<b>1</b>	<b>-2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>4</b>	<b>5</b>
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - State Network	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Security Gateway	1	0	0	0	0	0	1
CTS - Enterprise System Rates	7	0	0	-2	-2	-4	3
<b>Item 92J Total (CTS)</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>-2</b>	<b>-2</b>	<b>-4</b>	<b>4</b>
DES - DES Enterprise Applications Fee	1	0	0	0	0	0	1
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Small Agency Human Resources	11	0	0	4	6	10	21
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - Personnel Services Rates	1	0	0	0	0	0	1
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	95	-10	-10	0	2	-18	77
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	2	0	0	2	2
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>110</b>	<b>-10</b>	<b>-8</b>	<b>4</b>	<b>8</b>	<b>-6</b>	<b>104</b>
<b>Central Services Totals</b>	<b>186</b>	<b>-43</b>	<b>-38</b>	<b>5</b>	<b>8</b>	<b>-68</b>	<b>118</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	124	7	6	3	3	19	143
SAO - Audit Services (92D)	214	19	17	5	8	49	263
AGO - Legal Services (92E)	10,908	-162	-185	199	384	236	11,144
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	469	40	37	109	110	296	765
CTS - State Data Center Debt Svc (92A)	669	-61	-66	0	0	-127	542
LNI - Worker's Comp (92S)	1,583	31	28	0	0	59	1,642
	13,968	-126	-163	316	505	532	14,500
OFM - OFM Enterprise Applications Fee	38	0	0	792	772	1,564	1,602
OFM - ERP Financing	86	-19	-15	74	75	115	201
OFM - Central Service	248	31	29	13	9	82	330
<b>Item 92R Total (OFM)</b>	<b>372</b>	<b>12</b>	<b>14</b>	<b>879</b>	<b>856</b>	<b>1,761</b>	<b>2,133</b>
CTS - SDC Operational Costs	0	0	0	72	70	142	142
CTS - Office of Chief Info Officer	198	-31	-30	45	38	22	220
CTS - State Network	965	-39	-34	22	20	-31	934
CTS - Central Services	0	36	30	0	0	66	66
CTS - Office of Cyber Security	319	-7	-7	44	30	60	379
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	16	13	29	29
CTS - Security Gateway	785	58	68	25	40	191	976
CTS - Enterprise System Rates	1,740	7	6	-776	-740	-1,503	237
<b>Item 92J Total (CTS)</b>	<b>4,007</b>	<b>24</b>	<b>33</b>	<b>-552</b>	<b>-529</b>	<b>-1,024</b>	<b>2,983</b>
DES - DES Enterprise Applications Fee	139	-30	-27	21	2	-34	105
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Contracts	92	-4	-3	11	8	12	104
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Public and Historic Facilities	311	-17	-14	10	12	-9	302
DES - Personnel Services Rates	162	0	0	2	3	5	167
DES - Risk Management Admin	16	3	1	-1	1	4	20
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Real Estate Services	60	7	7	0	1	15	75
DES - Perry Street Daycare	22	0	-1	0	0	-1	21
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>801</b>	<b>-41</b>	<b>-37</b>	<b>43</b>	<b>27</b>	<b>-8</b>	<b>793</b>
<b>Central Services Totals</b>	<b>19,148</b>	<b>-131</b>	<b>-153</b>	<b>686</b>	<b>859</b>	<b>1,261</b>	<b>20,409</b>

**2019-21 Operating Budget**  
**Central Services**  
**462-WA Pollution Liab Insurance Program**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	2	0	0	0	0	0	2
SAO - Audit Services (92D)	0	9	9	0	1	19	19
AGO - Legal Services (92E)	31	2	4	1	1	8	39
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	7	-2	0	1	1	0	7
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S)	8	1	1	0	0	2	10
	48	10	14	2	3	29	77
OFM - OFM Enterprise Applications Fee	0	0	0	6	4	10	10
OFM - ERP Financing	0	0	0	0	1	1	1
OFM - Central Service	1	1	0	0	0	1	2
<b>Item 92R Total (OFM)</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>6</b>	<b>5</b>	<b>12</b>	<b>14</b>
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - State Network	67	-4	-4	2	1	-5	62
CTS - Central Services	0	0	0	0	0	0	0
CTS - Office of Cyber Security	1	0	0	0	0	0	1
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Security Gateway	0	1	0	0	0	1	1
CTS - Enterprise System Rates	6	3	3	-5	-4	-3	3
<b>Item 92J Total (CTS)</b>	<b>75</b>	<b>0</b>	<b>-1</b>	<b>-3</b>	<b>-3</b>	<b>-7</b>	<b>68</b>
DES - DES Enterprise Applications Fee	1	0	0	0	0	0	1
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Contracts	1	-1	1	0	0	0	1
DES - Small Agency Human Resources	10	4	5	7	9	25	35
DES - Public and Historic Facilities	2	1	1	0	0	2	4
DES - Personnel Services Rates	1	-1	1	0	0	0	1
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	78	28	28	2	3	61	139
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>94</b>	<b>31</b>	<b>36</b>	<b>9</b>	<b>12</b>	<b>88</b>	<b>182</b>
<b>Central Services Totals</b>	<b>218</b>	<b>42</b>	<b>49</b>	<b>14</b>	<b>17</b>	<b>122</b>	<b>340</b>

**2019-21 Operating Budget**  
**Central Services**  
**465-State Parks and Recreation Comm**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	46	3	3	1	2	9	55
SAO - Audit Services (92D)	64	4	5	1	3	13	77
AGO - Legal Services (92E)	511	-35	-34	8	16	-45	466
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	296	71	70	87	87	315	611
CTS - State Data Center Debt Svc (92A)	48	19	20	0	0	39	87
LNI - Worker's Comp (92S)	3,002	-6	-6	0	0	-12	2,990
	3,968	56	58	97	108	319	4,287
OFM - OFM Enterprise Applications Fee	17	-2	0	330	328	656	673
OFM - ERP Financing	35	-7	-7	32	31	49	84
OFM - Central Service	109	11	9	4	5	29	138
<b>Item 92R Total (OFM)</b>	161	2	2	366	364	734	895
CTS - SDC Operational Costs	0	0	0	12	11	23	23
CTS - Office of Chief Info Officer	17	-2	-1	5	4	6	23
CTS - State Network	460	-9	-9	11	11	4	464
CTS - Central Services	0	5	5	0	0	10	10
CTS - Office of Cyber Security	158	-3	-3	20	16	30	188
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	5	4	9	9
CTS - Security Gateway	114	-5	-5	2	5	-3	111
CTS - Enterprise System Rates	760	-13	-14	-325	-314	-666	94
<b>Item 92J Total (CTS)</b>	1,508	-27	-27	-270	-263	-587	921
DES - DES Enterprise Applications Fee	61	-14	-13	9	1	-17	44
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Contracts	18	0	-1	2	2	3	21
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Public and Historic Facilities	61	-2	-2	2	3	1	62
DES - Personnel Services Rates	71	-3	-1	1	2	-1	70
DES - Risk Management Admin	13	1	2	1	0	4	17
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Real Estate Services	32	0	-1	0	0	-1	31
DES - Perry Street Daycare	4	0	0	0	0	0	4
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	259	-18	-16	15	8	-11	248
<b>Central Services Totals</b>	<b>5,895</b>	<b>13</b>	<b>17</b>	<b>208</b>	<b>217</b>	<b>455</b>	<b>6,350</b>

**2019-21 Operating Budget**  
**Central Services**  
**467-Rec and Conservation Funding Board**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	10	2	1	0	0	3	13
SAO - Audit Services (92D)	8	11	11	1	1	24	32
AGO - Legal Services (92E)	38	7	9	1	2	19	57
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	2	15	15	7	6	43	45
CTS - State Data Center Debt Svc (92A)	38	7	8	0	0	15	53
LNI - Worker's Comp (92S)	38	-2	-1	0	0	-3	35
	134	40	43	9	9	101	235
OFM - OFM Enterprise Applications Fee	1	1	-1	19	16	35	36
OFM - ERP Financing	2	-1	0	1	2	2	4
OFM - Central Service	8	-1	0	0	0	-1	7
<b>Item 92R Total (OFM)</b>	<b>12</b>	<b>-1</b>	<b>-1</b>	<b>20</b>	<b>18</b>	<b>36</b>	<b>48</b>
CTS - SDC Operational Costs	0	0	0	7	7	14	14
CTS - Office of Chief Info Officer	9	1	1	4	3	9	18
CTS - State Network	70	29	27	3	3	62	132
CTS - Central Services	0	4	3	0	0	7	7
CTS - Office of Cyber Security	8	-2	-3	0	0	-5	3
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Security Gateway	4	-1	0	0	0	-1	3
CTS - Enterprise System Rates	52	-6	-6	-18	-15	-45	7
<b>Item 92J Total (CTS)</b>	<b>142</b>	<b>25</b>	<b>22</b>	<b>-4</b>	<b>-2</b>	<b>41</b>	<b>183</b>
DES - DES Enterprise Applications Fee	4	-1	-1	0	0	-2	2
DES - Campus Rent	139	7	8	3	7	25	164
DES - Campus Contracts	27	1	-1	4	3	7	34
DES - Small Agency Human Resources	121	-13	-14	39	43	55	176
DES - Public and Historic Facilities	16	0	0	1	1	2	18
DES - Personnel Services Rates	5	-2	0	0	0	-2	3
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	56	-7	-7	1	1	-12	44
DES - Campus Utilities	88	4	4	0	1	9	97
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Perry Street Daycare	1	0	0	0	0	0	1
DES - Capital Project Surcharge	51	3	2	0	0	5	56
DES - Fin Cost Rec	47	2	0	0	0	2	49
DES - Campus Parking	8	1	0	0	0	1	9
<b>Item 92K Total (DES)</b>	<b>565</b>	<b>-5</b>	<b>-9</b>	<b>48</b>	<b>56</b>	<b>90</b>	<b>655</b>
<b>Central Services Totals</b>	<b>853</b>	<b>59</b>	<b>55</b>	<b>73</b>	<b>81</b>	<b>268</b>	<b>1,121</b>



**2019-21 Operating Budget**  
**Central Services**  
**468-Environ & Land Use Hearings Office**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	3	0	0	0	0	0	3
SAO - Audit Services (92D)	0	0	0	0	0	0	0
AGO - Legal Services (92E)	79	-24	-24	1	1	-46	33
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	6	-3	-2	1	0	-4	2
CTS - State Data Center Debt Svc (92A)	0	1	1	0	0	2	2
LNI - Worker's Comp (92S)	12	-1	0	0	0	-1	11
	100	-27	-25	2	1	-49	51
OFM - OFM Enterprise Applications Fee	0	0	0	7	6	13	13
OFM - ERP Financing	1	-1	0	0	1	0	1
OFM - Central Service	2	1	0	0	0	1	3
<b>Item 92R Total (OFM)</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>7</b>	<b>14</b>	<b>18</b>
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - State Network	69	-33	-33	0	0	-66	3
CTS - Central Services	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	91	90	181	181
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Security Gateway	1	0	0	0	0	0	1
CTS - Enterprise System Rates	16	0	0	-7	-6	-13	3
<b>Item 92J Total (CTS)</b>	<b>87</b>	<b>-33</b>	<b>-33</b>	<b>84</b>	<b>84</b>	<b>102</b>	<b>189</b>
DES - DES Enterprise Applications Fee	1	1	-1	0	0	0	1
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Contracts	1	1	-1	0	0	0	1
DES - Small Agency Human Resources	25	1	0	10	12	23	48
DES - Public and Historic Facilities	4	-1	0	0	0	-1	3
DES - Personnel Services Rates	2	-1	0	0	0	-1	1
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	116	-3	-3	1	3	-2	114
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Real Estate Services	4	0	0	0	0	0	4
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>156</b>	<b>-2</b>	<b>-5</b>	<b>11</b>	<b>15</b>	<b>19</b>	<b>175</b>
<b>Central Services Totals</b>	<b>346</b>	<b>-62</b>	<b>-63</b>	<b>104</b>	<b>107</b>	<b>86</b>	<b>432</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	1	0	0	0	0	0	1
SAO - Audit Services (92D)	71	-35	-37	0	0	-72	-1
AGO - Legal Services (92E)	21	15	17	1	2	35	56
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	2	-1	0	1	0	0	2
CTS - State Data Center Debt Svc (92A)	1	0	1	0	0	1	2
LNI - Worker's Comp (92S)	17	0	-1	0	0	-1	16
	113	-21	-20	2	2	-37	76
OFM - OFM Enterprise Applications Fee	0	0	0	9	8	17	17
OFM - ERP Financing	1	1	-1	1	1	2	3
OFM - Central Service	3	1	0	0	0	1	4
<b>Item 92R Total (OFM)</b>	<b>5</b>	<b>2</b>	<b>-1</b>	<b>10</b>	<b>9</b>	<b>20</b>	<b>25</b>
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - State Network	4	1	0	0	0	1	5
CTS - Central Services	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Security Gateway	2	0	0	0	0	0	2
CTS - Enterprise System Rates	21	0	-1	-9	-8	-18	3
<b>Item 92J Total (CTS)</b>	<b>27</b>	<b>1</b>	<b>-1</b>	<b>-9</b>	<b>-8</b>	<b>-17</b>	<b>10</b>
DES - DES Enterprise Applications Fee	2	0	-1	0	0	-1	1
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Contracts	1	1	0	0	0	1	2
DES - Small Agency Human Resources	40	-3	-4	13	15	21	61
DES - Public and Historic Facilities	5	-1	1	0	0	0	5
DES - Personnel Services Rates	2	0	0	0	0	0	2
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	23	0	-2	0	1	-1	22
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>76</b>	<b>-3</b>	<b>-6</b>	<b>13</b>	<b>16</b>	<b>20</b>	<b>96</b>
<b>Central Services Totals</b>	<b>220</b>	<b>-21</b>	<b>-28</b>	<b>16</b>	<b>19</b>	<b>-14</b>	<b>206</b>

**2019-21 Operating Budget**  
**Central Services**  
**477-Dept of Fish and Wildlife**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	96	2	2	2	4	10	106
SAO - Audit Services (92D)	152	39	37	3	10	89	241
AGO - Legal Services (92E)	4,050	41	29	75	148	293	4,343
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	187	816	822	362	365	2,365	2,552
CTS - State Data Center Debt Svc (92A)	701	-141	-138	0	0	-279	422
LNI - Worker's Comp (92S)	4,784	-157	-155	0	0	-312	4,472
	9,970	600	597	442	527	2,166	12,136
OFM - OFM Enterprise Applications Fee	36	0	0	747	740	1,487	1,523
OFM - ERP Financing	86	-20	-19	71	72	104	190
OFM - Central Service	292	0	0	12	10	22	314
<b>Item 92R Total (OFM)</b>	<b>415</b>	<b>-20</b>	<b>-19</b>	<b>830</b>	<b>822</b>	<b>1,613</b>	<b>2,028</b>
CTS - SDC Operational Costs	0	0	0	56	54	110	110
CTS - Office of Chief Info Officer	110	-25	-25	18	19	-13	97
CTS - State Network	1,449	57	52	39	37	185	1,634
CTS - Central Services	0	25	25	0	0	50	50
CTS - Office of Cyber Security	305	-10	-13	38	29	44	349
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	12	12	24	24
CTS - Security Gateway	328	-16	-12	9	13	-6	322
CTS - Enterprise System Rates	1,655	2	0	-734	-708	-1,440	215
<b>Item 92J Total (CTS)</b>	<b>3,848</b>	<b>33</b>	<b>27</b>	<b>-562</b>	<b>-544</b>	<b>-1,046</b>	<b>2,802</b>
DES - DES Enterprise Applications Fee	132	-26	-28	19	4	-31	101
DES - Campus Rent	1,784	19	16	41	77	153	1,937
DES - Campus Contracts	357	-16	-16	39	39	46	403
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Public and Historic Facilities	236	-7	-10	9	10	2	238
DES - Personnel Services Rates	154	0	0	2	4	6	160
DES - Risk Management Admin	6	31	27	1	2	61	67
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Campus Utilities	1,124	9	6	4	6	25	1,149
DES - Real Estate Services	47	-3	-6	0	0	-9	38
DES - Perry Street Daycare	12	2	2	0	0	4	16
DES - Capital Project Surcharge	657	4	6	0	0	10	667
DES - Fin Cost Rec	604	-13	-13	0	0	-26	578
DES - Campus Parking	106	0	0	0	0	0	106
<b>Item 92K Total (DES)</b>	<b>5,218</b>	<b>0</b>	<b>-16</b>	<b>115</b>	<b>142</b>	<b>241</b>	<b>5,459</b>
<b>Central Services Totals</b>	<b>19,450</b>	<b>613</b>	<b>589</b>	<b>825</b>	<b>947</b>	<b>2,974</b>	<b>22,424</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	2	0	0	0	0	0	2
SAO - Audit Services (92D)	65	-33	-34	0	0	-67	-2
AGO - Legal Services (92E)	11	4	5	0	1	10	21
OAH - Administrative Hearings (92H)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	4	0	-1	1	0	0	4
CTS - State Data Center Debt Svc (92A)	74	-32	-31	0	0	-63	11
LNI - Worker's Comp (92S)	27	0	0	0	0	0	27
	183	-61	-61	1	1	-120	63
OFM - OFM Enterprise Applications Fee	1	1	-1	17	14	31	32
OFM - ERP Financing	2	-1	0	2	1	2	4
OFM - Central Service	7	0	0	0	0	0	7
<b>Item 92R Total (OFM)</b>	<b>10</b>	<b>0</b>	<b>-1</b>	<b>19</b>	<b>15</b>	<b>33</b>	<b>43</b>
CTS - SDC Operational Costs	0	0	0	2	1	3	3
CTS - Office of Chief Info Officer	3	-2	-1	0	0	-3	0
CTS - State Network	62	23	23	2	3	51	113
CTS - Central Services	0	0	1	0	0	1	1
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Security Gateway	3	1	0	0	0	1	4
CTS - Enterprise System Rates	46	-3	-4	-16	-14	-37	9
<b>Item 92J Total (CTS)</b>	<b>114</b>	<b>19</b>	<b>19</b>	<b>-12</b>	<b>-10</b>	<b>16</b>	<b>130</b>
DES - DES Enterprise Applications Fee	4	-2	-1	0	0	-3	1
DES - Campus Rent	11	-7	-4	0	0	-11	0
DES - Campus Contracts	2	0	-1	0	0	-1	1
DES - Small Agency Human Resources	69	-4	-3	24	29	46	115
DES - Public and Historic Facilities	2	0	0	0	0	0	2
DES - Personnel Services Rates	4	0	0	0	0	0	4
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	535	-12	-8	8	13	1	536
DES - Campus Utilities	7	-4	-3	0	0	-7	0
DES - Real Estate Services	5	0	0	0	0	0	5
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - Capital Project Surcharge	4	-3	-1	0	0	-4	0
DES - Fin Cost Rec	4	-2	-2	0	0	-4	0
DES - Campus Parking	1	-1	0	0	0	-1	0
<b>Item 92K Total (DES)</b>	<b>650</b>	<b>-35</b>	<b>-23</b>	<b>32</b>	<b>42</b>	<b>16</b>	<b>666</b>
<b>Central Services Totals</b>	<b>958</b>	<b>-77</b>	<b>-66</b>	<b>40</b>	<b>48</b>	<b>-55</b>	<b>903</b>

**2019-21 Operating Budget  
Central Services  
490-Department of Natural Resources**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	119	2	2	2	3	9	128
SAO - Audit Services (92D)	126	48	47	4	7	106	232
AGO - Legal Services (92E)	6,232	47	26	188	301	562	6,794
OAH - Administrative Hearings (92H)	9	-4	-4	0	0	-8	1
DES - Self-Insurance (SILA) Premium (92X)	6,410	-357	-355	1,138	1,137	1,563	7,973
CTS - State Data Center Debt Svc (92A)	367	1	2	0	0	3	370
LNI - Worker's Comp (92S)	3,897	-480	-481	0	0	-961	2,936
	17,161	-743	-763	1,332	1,448	1,274	18,435
OFM - OFM Enterprise Applications Fee	36	-1	0	710	687	1,396	1,432
OFM - ERP Financing	76	-14	-15	71	65	107	183
OFM - Central Service	280	-1	0	10	9	18	298
<b>Item 92R Total (OFM)</b>	<b>392</b>	<b>-16</b>	<b>-15</b>	<b>791</b>	<b>761</b>	<b>1,521</b>	<b>1,913</b>
CTS - SDC Operational Costs	0	0	0	48	48	96	96
CTS - Office of Chief Info Officer	78	-36	-35	3	1	-67	11
CTS - State Network	379	83	83	16	11	193	572
CTS - Central Services	0	21	21	0	0	42	42
CTS - Office of Cyber Security	299	-12	-11	35	27	39	338
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Security Gateway	326	-26	-17	6	11	-26	300
CTS - Enterprise System Rates	1,619	-21	-21	-697	-658	-1,397	222
<b>Item 92J Total (CTS)</b>	<b>2,701</b>	<b>9</b>	<b>20</b>	<b>-589</b>	<b>-560</b>	<b>-1,120</b>	<b>1,581</b>
DES - DES Enterprise Applications Fee	129	-28	-27	18	2	-35	94
DES - Campus Rent	1,932	31	23	45	84	183	2,115
DES - Campus Contracts	377	-18	-16	43	41	50	427
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Public and Historic Facilities	224	-10	-13	7	8	-8	216
DES - Personnel Services Rates	151	-2	-2	1	3	0	151
DES - Risk Management Admin	237	-13	-10	3	5	-15	222
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Campus Utilities	1,217	9	15	5	6	35	1,252
DES - Real Estate Services	21	0	0	0	0	0	21
DES - Perry Street Daycare	16	0	0	0	0	0	16
DES - Capital Project Surcharge	711	10	6	0	0	16	727
DES - Fin Cost Rec	654	-12	-9	0	0	-21	633
DES - Campus Parking	114	1	0	0	0	1	115
<b>Item 92K Total (DES)</b>	<b>5,784</b>	<b>-32</b>	<b>-33</b>	<b>122</b>	<b>149</b>	<b>206</b>	<b>5,990</b>
<b>Central Services Totals</b>	<b>26,038</b>	<b>-782</b>	<b>-791</b>	<b>1,656</b>	<b>1,798</b>	<b>1,881</b>	<b>27,919</b>

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

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	45	1	0	1	0	2	47
SAO - Audit Services (92D)	25	18	15	2	1	36	61
AGO - Legal Services (92E)	819	149	153	21	40	363	1,182
OAH - Administrative Hearings (92H)	9	-3	-1	0	0	-4	5
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc (92A)	119	3	6	0	0	9	128
LNI - Worker's Comp (92S)	1,598	-35	-33	0	0	-68	1,530
	2,617	133	140	24	41	338	2,955
OFM - OFM Enterprise Applications Fee	18	0	0	407	399	806	824
OFM - ERP Financing	40	-7	-7	37	40	63	103
OFM - Central Service	132	13	14	3	7	37	169
<b>Item 92R Total (OFM)</b>	189	6	7	447	446	906	1,095
CTS - SDC Operational Costs	0	0	0	17	17	34	34
CTS - Office of Chief Info Officer	28	-6	-1	7	7	7	35
CTS - State Network	950	12	14	24	23	73	1,023
CTS - Central Services	0	7	8	0	0	15	15
CTS - Office of Cyber Security	167	7	7	24	18	56	223
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	4	6	10	10
CTS - Security Gateway	153	-5	-1	3	7	4	157
CTS - Enterprise System Rates	814	49	43	-402	-382	-692	122
<b>Item 92J Total (CTS)</b>	2,111	64	70	-323	-304	-493	1,618
DES - DES Enterprise Applications Fee	65	-13	-10	12	1	-10	55
DES - Campus Rent	610	9	6	13	27	55	665
DES - Campus Contracts	121	-5	-4	15	12	18	139
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Public and Historic Facilities	76	0	0	2	4	6	82
DES - Personnel Services Rates	76	4	3	0	1	8	84
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Campus Utilities	384	2	4	3	1	10	394
DES - Real Estate Services	84	5	3	1	0	9	93
DES - Perry Street Daycare	6	0	0	0	0	0	6
DES - Capital Project Surcharge	225	2	3	0	0	5	230
DES - Fin Cost Rec	207	-6	-2	0	0	-8	199
DES - Campus Parking	36	0	0	0	0	0	36
<b>Item 92K Total (DES)</b>	1,891	-2	3	46	46	93	1,984
<b>Central Services Totals</b>	<b>6,808</b>	<b>201</b>	<b>220</b>	<b>194</b>	<b>229</b>	<b>844</b>	<b>7,652</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P )
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	183	-19	-21	4	4	-32	151
SAO - Audit Services (92D)	795	-73	-75	14	24	-110	685
AGO - Legal Services (92E)	2,761	87	80	55	104	326	3,087
OAH - Administrative Hearings (92H)	12,372	-86	-105	1,185	1,880	2,874	15,246
DES - Self-Insurance (SILA) Premium (92X)	182	16	16	44	42	118	300
CTS - State Data Center Debt Svc (92A)	1,973	-509	-506	0	0	-1,015	958
LNI - Worker's Comp (92S)	1,239	16	16	0	0	32	1,271
	<b>19,505</b>	<b>-568</b>	<b>-595</b>	<b>1,302</b>	<b>2,054</b>	<b>2,193</b>	<b>21,698</b>
OFM - OFM Enterprise Applications Fee	35	0	1	788	777	1,566	1,601
OFM - ERP Financing	121	-35	-36	76	73	78	199
OFM - Central Service	213	48	47	13	10	118	331
<b>Item 92R Total (OFM)</b>	<b>369</b>	<b>13</b>	<b>12</b>	<b>877</b>	<b>860</b>	<b>1,762</b>	<b>2,131</b>
CTS - SDC Operational Costs	0	0	0	123	125	248	248
CTS - Office of Chief Info Officer	265	-35	-34	63	58	52	317
CTS - State Network	2,244	-158	-162	49	45	-226	2,018
CTS - Central Services	0	57	57	0	0	114	114
CTS - Office of Cyber Security	295	7	4	40	31	82	377
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	25	24	49	49
CTS - Security Gateway	436	-35	-29	9	17	-38	398
CTS - Enterprise System Rates	1,593	79	77	-773	-745	-1,362	231
<b>Item 92J Total (CTS)</b>	<b>4,833</b>	<b>-85</b>	<b>-87</b>	<b>-464</b>	<b>-445</b>	<b>-1,081</b>	<b>3,752</b>
DES - DES Enterprise Applications Fee	127	-23	-23	22	2	-22	105
DES - Campus Rent	1,099	12	14	25	48	99	1,198
DES - Campus Contracts	241	-5	-3	28	28	48	289
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Public and Historic Facilities	216	12	14	8	13	47	263
DES - Personnel Services Rates	148	8	5	2	5	20	168
DES - Risk Management Admin	7	0	1	0	0	1	8
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Campus Utilities	692	9	4	3	3	19	711
DES - Real Estate Services	224	8	5	1	1	15	239
DES - Perry Street Daycare	20	0	-1	0	0	-1	19
DES - Capital Project Surcharge	483	6	4	0	0	10	493
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	65	1	0	0	0	1	66
<b>Item 92K Total (DES)</b>	<b>3,321</b>	<b>28</b>	<b>20</b>	<b>89</b>	<b>100</b>	<b>237</b>	<b>3,558</b>
<b>Central Services Totals</b>	<b>28,029</b>	<b>-612</b>	<b>-650</b>	<b>1,804</b>	<b>2,569</b>	<b>3,111</b>	<b>31,140</b>

**2019-21 Operating Budget**  
**Central Services**  
**699-Community/Technical College System**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SOS - Archives/Records Management (92C)	751	21	19	18	26	84	835
SAO - Audit Services (92D)	710	48	44	16	30	138	848
AGO - Legal Services (92E)	4,486	277	264	93	180	814	5,300
OAH - Administrative Hearings (92H)	0	3	2	0	0	5	5
DES - Self-Insurance (SILA) Premium (92X)	4,059	119	117	855	858	1,949	6,008
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S)	15,760	-62	-62	0	0	-124	15,636
	25,766	406	384	982	1,094	2,866	28,632
OFM - OFM Enterprise Applications Fee	52	-9	-8	752	746	1,481	1,533
OFM - ERP Financing	114	177	177	711	703	1,768	1,882
OFM - Central Service	2,574	165	163	106	109	543	3,117
<b>Item 92R Total (OFM)</b>	2,740	333	332	1,569	1,558	3,792	6,532
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	352	137	133	199	184	653	1,005
CTS - State Network	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Enterprise System Rates	2,352	-341	-341	-738	-715	-2,135	217
<b>Item 92J Total (CTS)</b>	2,704	-204	-208	-539	-531	-1,482	1,222
DES - DES Enterprise Applications Fee	188	293	293	199	31	816	1,004
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Contracts	41	4	6	6	6	22	63
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	86	87	6	8	187	187
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Risk Management Admin	177	1	2	2	7	12	189
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Real Estate Services	292	-29	-26	1	2	-52	240
DES - Perry Street Daycare	13	0	0	0	0	0	13
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	710	355	362	214	54	985	1,695
<b>Central Services Totals</b>	<b>31,920</b>	<b>890</b>	<b>870</b>	<b>2,226</b>	<b>2,175</b>	<b>6,161</b>	<b>38,081</b>