

**2017-19 Operating Budget
Central Services
Statewide Totals**

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	7,691	98	107	214	271	690	8,381
SAO - Audit Services	9,889	-298	320	113	245	380	10,269
AGO - Legal Services	221,588	3,565	3,189	5,475	8,637	20,866	242,454
OAH - Administrative Hearings	37,153	245	251	358	819	1,673	38,826
DES - Self-Insurance (SILA) Premium	148,902	-602	-603	0	0	-1,205	147,697
CTS - State Data Center Debt Svc	27,590	3	-3	0	0	0	27,590
LNI - Worker's Comp	247,777	776	803	0	0	1,579	249,356
Item 92A-9X Totals	700,590	3,787	4,064	6,160	9,972	23,983	724,573
OFM - Central Service	14,610	-7,309	-7,301	9,618	9,619	4,627	19,237
OFM - ERP Financing	2,000	0	0	2,252	2,251	4,503	6,503
OFM - Personnel Services Rates	5,990	48	60	-213	-194	-299	5,691
OFM - Small Agency Financial Svcs	4,393	39	45	19	53	156	4,549
OFM - Small Agency Human Resources	0	0	0	486	516	1,002	1,002
OFM Item Totals	26,993	-7,222	-7,196	12,162	12,245	9,989	36,982
CTS - Enterprise System Rates	66,126	1,090	1,051	22	637	2,800	68,926
CTS - State Network	42,933	74	73	4,752	4,953	9,852	52,785
CTS - Security Gateway	10,039	3	26	29	63	121	10,160
CTS - Office of Cyber Security	0	34	34	4,758	4,839	9,665	9,665
CTS - Office of Chief Info Officer	7,520	22	26	47	109	204	7,724
CTS - GIS	336	0	0	0	0	0	336
CTS - Access Inside Washington	1,406	-705	-701	0	0	-1,406	0
CTS - Enterprise Security Infrastructure	14,751	0	0	-7,390	-7,361	-14,751	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	687	-343	-344	0	0	-687	0
Item 92J Total (CTS)	143,798	175	165	2,218	3,240	5,798	149,596
DES - Campus Rent	20,042	329	338	179	390	1,236	21,278
DES - Campus Utilities	15,616	-1,063	-1,070	12	39	-2,082	13,534
DES - Campus Parking	1,514	-138	-126	5	14	-245	1,269
DES - Campus Contracts	0	2,824	2,827	0	0	5,651	5,651
DES - Capital Project Surcharge	8,431	-3	3	0	0	0	8,431
DES - Fin Cost Rec	4,808	-926	-926	0	0	-1,852	2,956
DES - Public and Historic Facilities	8,776	-836	-852	33	96	-1,559	7,217
DES - Real Estate Services	2,060	15	13	1,150	1,174	2,352	4,412
DES - Risk Management Admin	4,851	82	88	1,406	488	2,064	6,915
DES - Perry Street Daycare	536	0	0	0	0	0	536
DES - DES Enterprise Applications Fee	0	0	0	2,710	2,720	5,430	5,430
Item 92K Total (DES)	66,634	284	295	5,495	4,921	10,995	77,629
Central Services Totals	938,016	-2,976	-2,672	26,035	30,378	50,765	988,781

**2017-19 Operating Budget
Central Services
011-House of Representatives**

Central Service	Base	Maintenance		Policy		Total Maint. Pol.	Revised Total (Base + M. + P.)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	16	0	0	0	1	1	17
SAO - Audit Services	25	-25	0	0	0	-25	0
AGO - Legal Services	14	-6	-6	62	63	113	127
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	212	-12	-12	0	0	-24	188
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	312	-13	-13	0	0	-26	286
Item 92A-9X Totals	578	-56	-31	62	64	39	617
OFM - Central Service	44	-22	-22	28	28	12	56
OFM - ERP Financing	11	0	0	13	12	25	36
OFM - Personnel Services Rates	0	0	0	0	0	0	0
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	55	-22	-22	41	40	37	92
CTS - Enterprise System Rates	364	10	9	0	4	23	387
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	82	-10	-10	1	0	-19	63
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	8	-4	-4	0	0	-8	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	454	-4	-5	1	4	-4	450
DES - Campus Rent	1,364	76	78	13	30	197	1,561
DES - Campus Utilities	1,063	-38	-37	1	4	-70	993
DES - Campus Parking	103	-5	-6	0	2	-9	94
DES - Campus Contracts	0	138	137	0	0	275	275
DES - Capital Project Surcharge	370	34	34	0	0	68	438
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	133	-32	-33	0	1	-64	69
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	7	-1	0	1	1	1	8
DES - Perry Street Daycare	8	0	0	0	0	0	8
DES - DES Enterprise Applications Fee	0	0	0	15	15	30	30
Item 92K Total (DES)	3,047	172	173	30	53	428	3,475
Central Services Totals	4,134	90	115	134	161	500	4,634

**2017-19 Operating Budget
Central Services
012-Senate**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	12	0	0	1	0	1	13
SAO - Audit Services	25	-25	0	0	0	-25	0
AGO - Legal Services	1	2	1	62	63	128	129
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	134	61	61	0	0	122	256
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	245	-18	-20	0	0	-38	207
Item 92A-9X Totals	417	20	42	63	63	188	605
OFM - Central Service	33	-16	-17	20	20	7	40
OFM - ERP Financing	8	0	0	9	9	18	26
OFM - Personnel Services Rates	0	0	0	0	0	0	0
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	41	-16	-17	29	29	25	66
CTS - Enterprise System Rates	257	5	5	1	2	13	270
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	76	-11	-11	0	0	-22	54
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	6	-3	-3	0	0	-6	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	339	-9	-9	1	2	-15	324
DES - Campus Rent	1,542	71	72	14	33	190	1,732
DES - Campus Utilities	1,201	-52	-53	1	4	-100	1,101
DES - Campus Parking	116	-7	-7	1	2	-11	105
DES - Campus Contracts	0	149	149	0	0	298	298
DES - Capital Project Surcharge	444	37	37	0	0	74	518
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	94	-20	-21	0	1	-40	54
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	4	2	2	2	1	7	11
DES - Perry Street Daycare	6	0	0	0	0	0	6
DES - DES Enterprise Applications Fee	0	0	0	10	11	21	21
Item 92K Total (DES)	3,407	180	179	28	52	439	3,846
Central Services Totals	4,204	175	195	121	146	637	4,841

**2017-19 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		
SEC - Archives/Records Management	0	0	0	0	0	0	0
SAO - Audit Services	13	-13	0	0	0	-13	0
AGO - Legal Services	0	0	0	0	0	0	0
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	3	-1	1	0	0	0	3
Item 92A-9X Totals	19	-14	1	0	0	-13	6
OFM - Central Service	0	0	0	1	0	1	1
OFM - ERP Financing	0	0	0	0	0	0	0
OFM - Personnel Services Rates	0	0	0	0	0	0	0
OFM - Small Agency Financial Svcs	4	0	0	0	0	0	4
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	4	0	0	1	0	1	5
CTS - Enterprise System Rates	3	1	0	0	0	1	4
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	3	1	0	0	0	1	4
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	1	1	-1	0	0	0	1
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
Item 92K Total (DES)	3	1	-1	1	0	1	4
Central Services Totals	29	-12	0	2	0	-10	19

**2017-19 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		
SEC - Archives/Records Management	2	0	0	0	0	0	2
SAO - Audit Services	13	0	-13	0	0	-13	0
AGO - Legal Services	26	2	2	0	1	5	31
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	0	1	1	0	0	2	2
LNI - Worker's Comp	17	1	0	0	0	1	18
Item 92A-9X Totals	61	4	-10	0	1	-5	56
OFM - Central Service	2	-1	-1	1	2	1	3
OFM - ERP Financing	1	0	0	0	1	1	2
OFM - Personnel Services Rates	0	0	0	0	0	0	0
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	3	-1	-1	1	3	2	5
CTS - Enterprise System Rates	21	2	1	0	0	3	24
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	1	1	0	0	0	1	2
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	23	3	1	0	0	4	27
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	1	1	0	0	2	2
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	7	1	-1	0	0	0	7
DES - Real Estate Services	2	0	0	2	1	3	5
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	1	1	2	2
Item 92K Total (DES)	12	2	0	4	2	8	20
Central Services Totals	99	8	-10	5	6	9	108

**2017-19 Operating Budget
Central Services
020-LEAP Committee**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	1	0	0	0	0	0	1
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	0	0	0	0	0	0	0
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	51	-4	-2	0	0	-6	45
LNI - Worker's Comp	10	-1	0	0	0	-1	9
Item 92A-9X Totals	63	-5	-2	0	0	-7	56
OFM - Central Service	1	0	-1	1	1	1	2
OFM - ERP Financing	0	0	0	1	0	1	1
OFM - Personnel Services Rates	0	0	0	0	0	0	0
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	2	0	-1	2	1	2	4
CTS - Enterprise System Rates	12	1	0	0	0	1	13
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	1	0	0	0	0	0	1
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	13	-2	-1	0	0	-3	10
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	26	-1	-1	0	0	-2	24
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	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 - Public and Historic Facilities	4	0	-1	0	0	-1	3
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	1	1	1
Item 92K Total (DES)	6	1	-1	1	1	2	8
Central Services Totals	97	-5	-5	3	2	-5	92

**2017-19 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		
SEC - Archives/Records Management	1	0	0	0	0	0	1
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	20	0	0	0	1	1	21
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	2	1	2	0	0	3	5
LNI - Worker's Comp	13	0	2	0	0	2	15
Item 92A-9X Totals	38	1	4	0	1	6	44
OFM - Central Service	2	-1	-1	2	1	1	3
OFM - ERP Financing	0	0	0	1	0	1	1
OFM - Personnel Services Rates	0	0	0	0	0	0	0
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	2	-1	-1	3	1	2	4
CTS - Enterprise System Rates	14	2	2	0	0	4	18
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	1	-1	1	0	0	0	1
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	15	1	3	0	0	4	19
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	1	1	0	0	2	2
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	5	-1	1	0	0	0	5
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	1	1	1
Item 92K Total (DES)	7	0	2	1	1	4	11
Central Services Totals	62	1	8	4	3	16	78

**2017-19 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		
SEC - Archives/Records Management	2	0	0	0	0	0	2
SAO - Audit Services	13	-13	0	0	0	-13	0
AGO - Legal Services	0	0	0	0	0	0	0
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	0	0	0	0	0	0	0
Item 92A-9X Totals	15	-13	0	0	0	-13	2
OFM - Central Service	5	-3	-2	3	3	1	6
OFM - ERP Financing	1	0	0	1	2	3	4
OFM - Personnel Services Rates	0	0	0	0	0	0	0
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	6	-3	-2	4	5	4	10
CTS - Enterprise System Rates	44	2	3	0	0	5	49
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	1	-1	0	0	0	-1	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	45	1	3	0	0	4	49
DES - Campus Rent	99	2	4	1	2	9	108
DES - Campus Utilities	77	-4	-4	0	0	-8	69
DES - Campus Parking	7	0	-1	0	0	-1	6
DES - Campus Contracts	0	10	11	0	0	21	21
DES - Capital Project Surcharge	50	-1	-1	0	0	-2	48
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	16	-3	-2	0	0	-5	11
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	0	0	0	0	0	0	0
DES - Perry Street Daycare	1	0	0	0	0	0	1
DES - DES Enterprise Applications Fee	0	0	0	2	2	4	4
Item 92K Total (DES)	250	4	7	3	4	18	268
Central Services Totals	316	-11	8	7	9	13	329

**2017-19 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		
SEC - Archives/Records Management	2	0	0	0	0	0	2
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	1	1	0	0	0	1	2
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	302	-24	-23	0	0	-47	255
CTS - State Data Center Debt Svc	308	-30	-29	0	0	-59	249
LNI - Worker's Comp	34	0	0	0	0	0	34
Item 92A-9X Totals	648	-53	-52	0	0	-105	543
OFM - Central Service	5	-2	-3	3	4	2	7
OFM - ERP Financing	1	0	0	1	2	3	4
OFM - Personnel Services Rates	0	0	0	0	0	0	0
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	7	-2	-3	4	6	5	12
CTS - Enterprise System Rates	48	0	1	0	0	1	49
CTS - State Network	77	-6	-7	7	7	1	78
CTS - Security Gateway	3	-1	1	0	0	0	3
CTS - Office of Cyber Security	0	0	0	3	4	7	7
CTS - Office of Chief Info Officer	82	-5	-5	0	1	-9	73
CTS - GIS	2	0	0	0	0	0	2
CTS - Access Inside Washington	1	0	-1	0	0	-1	0
CTS - Enterprise Security Infrastructure	11	0	0	-5	-6	-11	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	224	-12	-11	5	6	-12	212
DES - Campus Rent	69	20	19	1	2	42	111
DES - Campus Utilities	54	8	8	0	0	16	70
DES - Campus Parking	5	2	0	0	0	2	7
DES - Campus Contracts	0	11	11	0	0	22	22
DES - Capital Project Surcharge	35	7	7	0	0	14	49
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	18	-2	-2	0	0	-4	14
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	10	-1	-1	2	1	1	11
DES - Perry Street Daycare	1	0	0	0	0	0	1
DES - DES Enterprise Applications Fee	0	0	0	2	2	4	4
Item 92K Total (DES)	191	45	42	5	5	97	288
Central Services Totals	1,070	-22	-24	14	17	-15	1,055

**2017-19 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		
SEC - Archives/Records Management	9	0	0	0	0	0	9
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	2	2	2	0	0	4	6
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	3	2	2	0	0	4	7
LNI - Worker's Comp	33	1	0	0	0	1	34
Item 92A-9X Totals	50	5	4	0	0	9	59
OFM - Central Service	5	-2	-3	3	3	1	6
OFM - ERP Financing	1	0	0	2	2	4	5
OFM - Personnel Services Rates	0	0	0	0	0	0	0
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	7	-2	-3	5	5	5	12
CTS - Enterprise System Rates	48	0	1	0	0	1	49
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	3	-1	1	0	0	0	3
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	1	0	-1	0	0	-1	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	52	-1	1	0	0	0	52
DES - Campus Rent	153	2	3	1	3	9	162
DES - Campus Utilities	119	-7	-9	0	0	-16	103
DES - Campus Parking	12	-1	-1	0	0	-2	10
DES - Campus Contracts	0	15	14	0	0	29	29
DES - Capital Project Surcharge	78	-3	-3	0	0	-6	72
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	15	-4	-3	0	0	-7	8
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Perry Street Daycare	1	0	0	0	0	0	1
DES - DES Enterprise Applications Fee	0	0	0	2	2	4	4
Item 92K Total (DES)	379	2	1	4	5	12	391
Central Services Totals	487	4	3	9	10	26	513

**2017-19 Operating Budget
Central Services
045-Supreme Court**

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	12	0	0	1	0	1	13
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	144	-42	-43	0	2	-83	61
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	6	26	26	0	0	52	58
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	46	1	0	0	0	1	47
Item 92A-9X Totals	209	-15	-17	1	2	-29	180
OFM - Central Service	8	-4	-4	5	5	2	10
OFM - ERP Financing	2	0	0	2	2	4	6
OFM - Personnel Services Rates	0	0	0	0	0	0	0
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	10	-4	-4	7	7	6	16
CTS - Enterprise System Rates	63	1	0	0	1	2	65
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	64	-12	-12	0	0	-24	40
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	1	0	-1	0	0	-1	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	129	-11	-13	0	1	-23	106
DES - Campus Rent	380	18	18	3	8	47	427
DES - Campus Utilities	296	-12	-13	0	2	-23	273
DES - Campus Parking	29	-3	-1	0	0	-4	25
DES - Campus Contracts	0	37	38	0	0	75	75
DES - Capital Project Surcharge	193	-2	-1	0	0	-3	190
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	23	-2	-2	0	0	-4	19
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Perry Street Daycare	1	0	0	0	0	0	1
DES - DES Enterprise Applications Fee	0	0	0	2	3	5	5
Item 92K Total (DES)	923	36	39	6	13	94	1,017
Central Services Totals	1,270	6	5	14	23	48	1,318

**2017-19 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		
SEC - Archives/Records Management	1	0	0	0	0	0	1
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	0	0	0	0	0	0	0
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	4	-1	-1	0	0	-2	2
LNI - Worker's Comp	7	1	0	0	0	1	8
Item 92A-9X Totals	14	0	-1	0	0	-1	13
OFM - Central Service	1	-1	0	0	1	0	1
OFM - ERP Financing	0	0	0	1	0	1	1
OFM - Personnel Services Rates	0	0	0	0	0	0	0
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	1	-1	0	1	1	1	2
CTS - Enterprise System Rates	14	1	0	0	0	1	15
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	1	0	0	0	0	0	1
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	15	1	0	0	0	1	16
DES - Campus Rent	180	9	8	1	4	22	202
DES - Campus Utilities	140	-6	-6	0	0	-12	128
DES - Campus Parking	14	-1	-1	0	0	-2	12
DES - Campus Contracts	0	17	17	0	0	34	34
DES - Capital Project Surcharge	91	0	-1	0	0	-1	90
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	4	-1	-1	0	0	-2	2
DES - Real Estate Services	2	-1	0	1	1	1	3
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	1	1	1
Item 92K Total (DES)	432	17	16	3	6	42	474
Central Services Totals	463	17	15	4	7	43	506

**2017-19 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		
SEC - Archives/Records Management	73	1	1	2	3	7	80
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	15	11	12	1	1	25	40
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	5	4	4	0	0	8	13
CTS - State Data Center Debt Svc	7	-1	-3	0	0	-4	3
LNI - Worker's Comp	109	-6	-5	0	0	-11	98
Item 92A-9X Totals	209	9	9	3	4	25	234
OFM - Central Service	16	-8	-8	10	11	5	21
OFM - ERP Financing	4	0	0	5	5	10	14
OFM - Personnel Services Rates	0	0	0	0	0	0	0
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	21	-8	-8	15	16	15	36
CTS - Enterprise System Rates	146	1	1	0	1	3	149
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	69	-12	-11	0	0	-23	46
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	3	-1	-2	0	0	-3	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	218	-12	-12	0	1	-23	195
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	2	-1	-1	0	0	-2	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	6	6	12	12
Item 92K Total (DES)	4	-1	-1	7	6	11	15
Central Services Totals	452	-12	-12	25	27	28	480

**2017-19 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		
SEC - Archives/Records Management	0	0	0	0	0	0	0
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	11	-1	-3	0	0	-4	7
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	5	1	-1	0	0	0	5
LNI - Worker's Comp	7	0	0	0	0	0	7
Item 92A-9X Totals	26	0	-4	0	0	-4	22
OFM - Central Service	1	-1	0	0	1	0	1
OFM - ERP Financing	0	0	0	1	0	1	1
OFM - Personnel Services Rates	0	0	0	0	0	0	0
OFM - Small Agency Financial Svcs	70	-2	-2	0	1	-3	67
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	72	-3	-2	1	2	-2	70
CTS - Enterprise System Rates	10	0	0	0	0	0	10
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	1	0	0	0	0	0	1
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	2	0	0	0	0	0	2
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	13	0	0	0	0	0	13
DES - Campus Rent	61	-22	-22	0	0	-44	17
DES - Campus Utilities	47	-17	-19	0	0	-36	11
DES - Campus Parking	5	-3	-1	0	0	-4	1
DES - Campus Contracts	0	1	2	0	0	3	3
DES - Capital Project Surcharge	31	-12	-11	0	0	-23	8
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	3	-1	0	0	0	-1	2
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	1	0	1	1
Item 92K Total (DES)	148	-54	-51	2	0	-103	45
Central Services Totals	259	-57	-57	3	2	-109	150

**2017-19 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		
SEC - Archives/Records Management	17	0	0	0	1	1	18
SAO - Audit Services	12	0	18	0	1	19	31
AGO - Legal Services	298	-29	-28	3	7	-47	251
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	29	29	0	0	58	60
CTS - State Data Center Debt Svc	1,149	-103	-104	0	0	-207	942
LNI - Worker's Comp	311	-3	-1	0	0	-4	307
Item 92A-9X Totals	1,790	-106	-86	3	9	-180	1,610
OFM - Central Service	50	-25	-25	33	34	17	67
OFM - ERP Financing	13	0	0	14	15	29	42
OFM - Personnel Services Rates	0	0	0	0	0	0	0
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	63	-25	-25	47	49	46	109
CTS - Enterprise System Rates	431	-7	-8	0	4	-11	420
CTS - State Network	593	-45	-44	56	58	25	618
CTS - Security Gateway	85	-11	-10	1	0	-20	65
CTS - Office of Cyber Security	0	1	0	46	47	94	94
CTS - Office of Chief Info Officer	222	-4	-5	1	3	-5	217
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	10	-5	-5	0	0	-10	0
CTS - Enterprise Security Infrastructure	153	0	0	-77	-76	-153	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	9	-4	-6	0	0	-10	-1
Item 92J Total (CTS)	1,502	-75	-78	27	36	-90	1,412
DES - Campus Rent	50	2	2	0	1	5	55
DES - Campus Utilities	39	-3	-1	0	0	-4	35
DES - Campus Parking	4	-1	0	0	0	-1	3
DES - Campus Contracts	0	16	16	0	0	32	32
DES - Capital Project Surcharge	25	1	-1	0	0	0	25
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	90	-7	-7	0	1	-13	77
DES - Real Estate Services	20	1	0	11	12	24	44
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Perry Street Daycare	5	0	0	0	0	0	5
DES - DES Enterprise Applications Fee	0	0	0	16	17	33	33
Item 92K Total (DES)	234	9	9	28	31	77	311
Central Services Totals	3,590	-197	-180	105	125	-147	3,443

**2017-19 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		
SEC - Archives/Records Management	1	0	0	0	0	0	1
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	0	0	0	0	0	0	0
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	5	1	0	0	0	1	6
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	14	0	0	0	0	0	14
Item 92A-9X Totals	20	1	0	0	0	1	21
OFM - Central Service	2	-1	-1	2	1	1	3
OFM - ERP Financing	1	0	0	0	1	1	2
OFM - Personnel Services Rates	0	0	0	0	0	0	0
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	2	-1	-1	2	2	2	4
CTS - Enterprise System Rates	17	0	0	0	0	0	17
CTS - State Network	16	21	21	6	7	55	71
CTS - Security Gateway	1	-1	1	0	0	0	1
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	34	20	22	6	7	55	89
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	1	0	0	1	1
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	5	0	-1	0	0	-1	4
DES - Real Estate Services	2	0	0	1	1	2	4
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	1	1	1
Item 92K Total (DES)	9	0	0	2	2	4	13
Central Services Totals	66	20	21	10	11	62	128

**2017-19 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		
SEC - Archives/Records Management	0	0	0	0	0	0	0
SAO - Audit Services	13	-13	0	0	0	-13	0
AGO - Legal Services	0	0	0	0	0	0	0
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	2	0	0	0	0	0	2
Item 92A-9X Totals	18	-13	0	0	0	-13	5
OFM - Central Service	0	0	0	0	0	0	0
OFM - ERP Financing	0	0	0	0	0	0	0
OFM - Personnel Services Rates	0	0	0	0	0	0	0
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	0	0	0	0	0	0	0
CTS - Enterprise System Rates	1	2	0	0	0	2	3
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	1	2	0	0	0	2	3
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
Item 92K Total (DES)	2	0	0	1	0	1	3
Central Services Totals	21	-11	0	1	0	-10	11

**2017-19 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		
SEC - Archives/Records Management	3	0	0	0	0	0	3
SAO - Audit Services	12	-12	0	0	0	-12	0
AGO - Legal Services	30	7	7	1	1	16	46
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	66	-17	-17	0	0	-34	32
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	37	0	0	0	0	0	37
Item 92A-9X Totals	147	-22	-10	1	1	-30	117
OFM - Central Service	6	-3	-3	4	4	2	8
OFM - ERP Financing	1	0	0	1	2	3	4
OFM - Personnel Services Rates	5	-1	1	0	0	0	5
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	12	-4	-2	5	6	5	17
CTS - Enterprise System Rates	47	2	2	0	0	4	51
CTS - State Network	53	-6	-8	5	4	-5	48
CTS - Security Gateway	83	-23	-24	0	0	-47	36
CTS - Office of Cyber Security	0	0	0	4	4	8	8
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	1	0	-1	0	0	-1	0
CTS - Enterprise Security Infrastructure	66	0	0	-33	-33	-66	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	6	-3	-3	0	0	-6	0
Item 92J Total (CTS)	257	-30	-34	-24	-25	-113	144
DES - Campus Rent	193	29	30	2	5	66	259
DES - Campus Utilities	150	7	7	1	0	15	165
DES - Campus Parking	15	-1	1	0	0	0	15
DES - Campus Contracts	0	22	23	0	0	45	45
DES - Capital Project Surcharge	98	9	8	0	0	17	115
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	12	-1	-1	0	0	-2	10
DES - Real Estate Services	3	0	0	1	2	3	6
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Perry Street Daycare	1	0	0	0	0	0	1
DES - DES Enterprise Applications Fee	0	0	0	2	2	4	4
Item 92K Total (DES)	474	65	68	7	9	149	623
Central Services Totals	889	9	22	-11	-9	11	900

**2017-19 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		
SEC - Archives/Records Management	0	0	0	0	0	0	0
SAO - Audit Services	13	1	-14	0	0	-13	0
AGO - Legal Services	0	1	0	0	0	1	1
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	39	-10	-10	0	0	-20	19
CTS - State Data Center Debt Svc	1	-1	0	0	0	-1	0
LNI - Worker's Comp	6	0	0	0	0	0	6
Item 92A-9X Totals	59	-9	-24	0	0	-33	26
OFM - Central Service	1	-1	0	1	0	0	1
OFM - ERP Financing	0	0	0	1	0	1	1
OFM - Personnel Services Rates	1	0	0	0	0	0	1
OFM - Small Agency Financial Svcs	53	-3	-2	0	1	-4	49
OFM - Small Agency Human Resources	0	0	0	5	5	10	10
OFM Item Totals	55	-4	-2	7	6	7	62
CTS - Enterprise System Rates	8	-1	0	0	0	-1	7
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	9	-1	0	0	0	-1	8
DES - Campus Rent	46	2	2	0	1	5	51
DES - Campus Utilities	36	-2	-2	0	0	-4	32
DES - Campus Parking	3	0	0	0	0	0	3
DES - Campus Contracts	0	5	4	0	0	9	9
DES - Capital Project Surcharge	23	1	-1	0	0	0	23
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	3	-1	0	0	0	-1	2
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	1	0	1	1
Item 92K Total (DES)	113	5	3	2	1	11	124
Central Services Totals	235	-9	-23	9	7	-16	219

**2017-19 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		
SEC - Archives/Records Management	3	0	0	0	0	0	3
SAO - Audit Services	13	0	-13	0	0	-13	0
AGO - Legal Services	399	104	102	30	40	276	675
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	59	146	148	0	0	294	353
CTS - State Data Center Debt Svc	24	-3	-4	0	0	-7	17
LNI - Worker's Comp	15	1	0	0	0	1	16
Item 92A-9X Totals	514	248	233	30	40	551	1,065
OFM - Central Service	2	-1	-1	2	1	1	3
OFM - ERP Financing	1	0	0	0	1	1	2
OFM - Personnel Services Rates	2	0	0	0	0	0	2
OFM - Small Agency Financial Svcs	131	-5	-4	1	1	-7	124
OFM - Small Agency Human Resources	0	0	0	15	16	31	31
OFM Item Totals	135	-6	-5	18	19	26	161
CTS - Enterprise System Rates	20	1	0	0	0	1	21
CTS - State Network	18	21	20	6	7	54	72
CTS - Security Gateway	1	0	0	0	0	0	1
CTS - Office of Cyber Security	0	0	0	1	2	3	3
CTS - Office of Chief Info Officer	7	-1	-1	0	0	-2	5
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	5	0	0	-3	-2	-5	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	51	21	19	4	7	51	102
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	1	1	0	0	2	2
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	7	0	-1	0	0	-1	6
DES - Real Estate Services	2	0	0	1	1	2	4
DES - Risk Management Admin	2	5	5	3	1	14	16
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	1	1	2	2
Item 92K Total (DES)	12	6	5	5	3	19	31
Central Services Totals	711	269	252	57	69	647	1,358

**2017-19 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		
SEC - Archives/Records Management	55	0	0	2	1	3	58
SAO - Audit Services	22	-8	-1	0	0	-9	13
AGO - Legal Services	615	66	63	11	21	161	776
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	274	-48	-45	0	0	-93	181
LNI - Worker's Comp	289	-5	-9	0	0	-14	275
Item 92A-9X Totals	1,258	5	8	13	22	48	1,306
OFM - Central Service	29	-15	-14	18	19	8	37
OFM - ERP Financing	10	0	0	11	11	22	32
OFM - Personnel Services Rates	32	-2	-1	-1	0	-4	28
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	70	-17	-15	28	30	26	96
CTS - Enterprise System Rates	327	-16	-19	0	3	-32	295
CTS - State Network	416	194	195	89	92	570	986
CTS - Security Gateway	138	17	17	1	0	35	173
CTS - Office of Cyber Security	0	0	0	38	36	74	74
CTS - Office of Chief Info Officer	51	-6	-7	0	0	-13	38
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	7	-3	-4	0	0	-7	0
CTS - Enterprise Security Infrastructure	130	0	0	-66	-64	-130	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	8	-5	-4	0	0	-9	-1
Item 92J Total (CTS)	1,079	181	178	62	67	488	1,567
DES - Campus Rent	663	37	38	7	14	96	759
DES - Campus Utilities	516	-16	-19	1	0	-34	482
DES - Campus Parking	50	-3	-3	0	0	-6	44
DES - Campus Contracts	0	74	75	0	0	149	149
DES - Capital Project Surcharge	337	0	0	0	0	0	337
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	90	-3	-3	1	0	-5	85
DES - Real Estate Services	14	0	0	6	9	15	29
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Perry Street Daycare	5	0	0	0	0	0	5
DES - DES Enterprise Applications Fee	0	0	0	11	12	23	23
Item 92K Total (DES)	1,677	89	88	26	35	238	1,915
Central Services Totals	4,084	258	259	129	154	800	4,884

**2017-19 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		
SEC - Archives/Records Management	0	0	0	0	0	0	0
SAO - Audit Services	0	18	0	1	0	19	19
AGO - Legal Services	0	0	0	0	0	0	0
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	2	0	0	0	0	0	2
Item 92A-9X Totals	4	18	0	1	0	19	23
OFM - Central Service	0	0	0	0	0	0	0
OFM - ERP Financing	0	0	0	0	0	0	0
OFM - Personnel Services Rates	0	0	0	0	0	0	0
OFM - Small Agency Financial Svcs	26	0	0	0	0	0	26
OFM - Small Agency Human Resources	0	0	0	1	2	3	3
OFM Item Totals	27	0	0	1	2	3	30
CTS - Enterprise System Rates	0	1	1	0	0	2	2
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	0	1	1	0	0	2	2
DES - Campus Rent	16	-6	-6	0	0	-12	4
DES - Campus Utilities	13	-5	-5	0	0	-10	3
DES - Campus Parking	1	0	-1	0	0	-1	0
DES - Campus Contracts	0	1	0	0	0	1	1
DES - Capital Project Surcharge	4	-1	-1	0	0	-2	2
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	1	0	0	0	1	1
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
Item 92K Total (DES)	36	-10	-13	1	0	-22	14
Central Services Totals	68	9	-12	3	2	2	70

**2017-19 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		
SEC - Archives/Records Management	0	0	0	0	0	0	0
SAO - Audit Services	10	-10	0	0	0	-10	0
AGO - Legal Services	0	0	0	0	0	0	0
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	2	0	0	0	0	0	2
Item 92A-9X Totals	14	-10	0	0	0	-10	4
OFM - Central Service	0	0	0	0	0	0	0
OFM - ERP Financing	0	0	0	0	0	0	0
OFM - Personnel Services Rates	0	0	0	0	0	0	0
OFM - Small Agency Financial Svcs	21	1	0	0	0	1	22
OFM - Small Agency Human Resources	0	0	0	1	2	3	3
OFM Item Totals	22	1	0	1	2	4	26
CTS - Enterprise System Rates	2	0	0	0	0	0	2
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	2	0	0	0	0	0	2
DES - Campus Rent	9	-4	-3	0	0	-7	2
DES - Campus Utilities	7	-3	-2	0	0	-5	2
DES - Campus Parking	1	-1	0	0	0	-1	0
DES - Campus Contracts	0	1	0	0	0	1	1
DES - Capital Project Surcharge	4	-2	-1	0	0	-3	1
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	1	0	0	0	0	0	1
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
Item 92K Total (DES)	23	-9	-6	1	0	-14	9
Central Services Totals	61	-18	-6	2	2	-20	41

**2017-19 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		
SEC - Archives/Records Management	9	0	0	1	0	1	10
SAO - Audit Services	103	-29	0	1	2	-26	77
AGO - Legal Services	609	-31	-33	8	15	-41	568
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	40	235	235	0	0	470	510
CTS - State Data Center Debt Svc	76	-6	-5	0	0	-11	65
LNI - Worker's Comp	46	-1	0	0	0	-1	45
Item 92A-9X Totals	883	168	197	10	17	392	1,275
OFM - Central Service	8	-4	-4	5	5	2	10
OFM - ERP Financing	2	0	0	3	2	5	7
OFM - Personnel Services Rates	7	-1	1	0	0	0	7
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	17	-5	-3	8	7	7	24
CTS - Enterprise System Rates	70	1	0	0	1	2	72
CTS - State Network	47	24	26	11	11	72	119
CTS - Security Gateway	74	-16	-16	0	0	-32	42
CTS - Office of Cyber Security	0	0	0	20	21	41	41
CTS - Office of Chief Info Officer	26	-2	-2	0	0	-4	22
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	2	-1	-1	0	0	-2	0
CTS - Enterprise Security Infrastructure	70	0	0	-35	-35	-70	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	7	-4	-3	0	0	-7	0
Item 92J Total (CTS)	295	2	4	-4	-2	0	295
DES - Campus Rent	120	6	5	2	2	15	135
DES - Campus Utilities	93	-3	-5	0	0	-8	85
DES - Campus Parking	9	0	-1	0	0	-1	8
DES - Campus Contracts	0	14	14	0	0	28	28
DES - Capital Project Surcharge	61	-1	0	0	0	-1	60
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	25	-2	-4	0	0	-6	19
DES - Real Estate Services	1	1	0	1	1	3	4
DES - Risk Management Admin	2	8	7	4	2	21	23
DES - Perry Street Daycare	2	0	0	0	0	0	2
DES - DES Enterprise Applications Fee	0	0	0	3	3	6	6
Item 92K Total (DES)	314	23	16	10	8	57	371
Central Services Totals	1,508	188	214	24	30	456	1,964

**2017-19 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		
SEC - Archives/Records Management	17	0	0	0	1	1	18
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	770	-173	-172	7	11	-327	443
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	117	-1	1	0	0	0	117
LNI - Worker's Comp	287	3	5	0	0	8	295
Item 92A-9X Totals	1,193	-171	-166	7	12	-318	875
OFM - Central Service	47	-24	-23	31	32	16	63
OFM - ERP Financing	11	0	0	11	12	23	34
OFM - Personnel Services Rates	34	0	1	-1	-1	-1	33
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	91	-24	-22	41	43	38	129
CTS - Enterprise System Rates	349	4	3	0	3	10	359
CTS - State Network	155	8	8	19	20	55	210
CTS - Security Gateway	86	-10	-8	0	0	-18	68
CTS - Office of Cyber Security	0	0	0	42	42	84	84
CTS - Office of Chief Info Officer	21	0	0	0	0	0	21
CTS - GIS	3	0	0	0	0	0	3
CTS - Access Inside Washington	8	-4	-4	0	0	-8	0
CTS - Enterprise Security Infrastructure	135	0	0	-68	-68	-136	-1
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	9	-4	-4	0	0	-8	1
Item 92J Total (CTS)	765	-6	-5	-7	-3	-21	744
DES - Campus Rent	72	4	3	3	0	10	82
DES - Campus Utilities	56	-2	-3	0	0	-5	51
DES - Campus Parking	5	0	0	0	0	0	5
DES - Campus Contracts	0	13	15	0	0	28	28
DES - Capital Project Surcharge	36	0	0	0	0	0	36
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	62	-7	-8	0	0	-15	47
DES - Real Estate Services	28	-1	-2	14	13	24	52
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Perry Street Daycare	4	0	0	0	0	0	4
DES - DES Enterprise Applications Fee	0	0	0	15	14	29	29
Item 92K Total (DES)	266	7	5	32	27	71	337
Central Services Totals	2,315	-194	-188	73	79	-230	2,085

**2017-19 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		
SEC - Archives/Records Management	0	0	0	0	0	0	0
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	0	1	1	0	0	2	2
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	1	0	0	0	0	0	1
Item 92A-9X Totals	4	1	1	0	0	2	6
OFM - Central Service	0	0	0	0	0	0	0
OFM - ERP Financing	0	0	0	0	0	0	0
OFM - Personnel Services Rates	0	0	0	0	0	0	0
OFM - Small Agency Financial Svcs	17	-1	1	0	0	0	17
OFM - Small Agency Human Resources	0	0	0	2	1	3	3
OFM Item Totals	17	-1	1	2	1	3	20
CTS - Enterprise System Rates	1	0	0	0	0	0	1
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	1	0	0	0	0	0	1
DES - Campus Rent	9	-5	-4	0	0	-9	0
DES - Campus Utilities	7	-4	-3	0	0	-7	0
DES - Campus Parking	1	-1	0	0	0	-1	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
Item 92K Total (DES)	18	-10	-7	1	0	-16	2
Central Services Totals	40	-10	-5	3	1	-11	29

**2017-19 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		
SEC - Archives/Records Management	350	4	5	8	11	28	378
SAO - Audit Services	36	19	-12	0	1	8	44
AGO - Legal Services	0	0	0	0	0	0	0
OAH - Administrative Hearings	21	12	11	0	1	24	45
DES - Self-Insurance (SILA) Premium	419	-35	-35	0	0	-70	349
CTS - State Data Center Debt Svc	278	-16	-18	0	0	-34	244
LNI - Worker's Comp	1,085	58	58	0	0	116	1,201
Item 92A-9X Totals	2,190	42	9	8	13	72	2,262
OFM - Central Service	146	-74	-72	99	97	50	196
OFM - ERP Financing	34	0	0	40	37	77	111
OFM - Personnel Services Rates	109	4	4	-4	-5	-1	108
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	289	-70	-68	135	129	126	415
CTS - Enterprise System Rates	1,127	24	23	0	12	59	1,186
CTS - State Network	249	3	4	29	29	65	314
CTS - Security Gateway	148	2	3	0	2	7	155
CTS - Office of Cyber Security	0	0	2	103	103	208	208
CTS - Office of Chief Info Officer	67	-6	-4	0	1	-9	58
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	25	-12	-12	0	0	-24	1
CTS - Enterprise Security Infrastructure	311	0	0	-155	-156	-311	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	14	-6	-8	0	0	-14	0
Item 92J Total (CTS)	1,941	5	8	-23	-9	-19	1,922
DES - Campus Rent	812	40	37	7	17	101	913
DES - Campus Utilities	633	-27	-25	0	3	-49	584
DES - Campus Parking	61	-3	-4	0	2	-5	56
DES - Campus Contracts	0	105	103	0	0	208	208
DES - Capital Project Surcharge	291	23	24	0	0	47	338
DES - Fin Cost Rec	248	-2	-2	0	0	-4	244
DES - Public and Historic Facilities	244	-23	-24	1	3	-43	201
DES - Real Estate Services	84	6	8	55	54	123	207
DES - Risk Management Admin	13	0	-1	3	1	3	16
DES - Perry Street Daycare	15	0	0	0	0	0	15
DES - DES Enterprise Applications Fee	0	0	0	47	45	92	92
Item 92K Total (DES)	2,402	119	116	113	125	473	2,875
Central Services Totals	6,822	96	65	233	258	652	7,474

**2017-19 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		
SEC - Archives/Records Management	1	0	0	0	0	0	1
SAO - Audit Services	13	-13	0	0	0	-13	0
AGO - Legal Services	56	-26	-26	0	0	-52	4
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	21	-9	-10	0	0	-19	2
CTS - State Data Center Debt Svc	1	0	-1	0	0	-1	0
LNI - Worker's Comp	9	-1	0	0	0	-1	8
Item 92A-9X Totals	101	-49	-37	0	0	-86	15
OFM - Central Service	1	0	-1	0	1	0	1
OFM - ERP Financing	0	0	0	1	0	1	1
OFM - Personnel Services Rates	1	0	0	0	0	0	1
OFM - Small Agency Financial Svcs	79	-2	-2	0	1	-3	76
OFM - Small Agency Human Resources	0	0	0	10	9	19	19
OFM Item Totals	82	-2	-3	11	11	17	99
CTS - Enterprise System Rates	12	0	1	0	0	1	13
CTS - State Network	31	14	13	6	7	40	71
CTS - Security Gateway	1	0	0	0	0	0	1
CTS - Office of Cyber Security	0	0	0	1	1	2	2
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	3	0	0	-2	-1	-3	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	47	14	14	5	7	40	87
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	1	0	0	0	1	1
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	4	0	-1	0	0	-1	3
DES - Real Estate Services	1	0	-1	0	0	-1	0
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	1	1	1
Item 92K Total (DES)	7	1	-2	1	1	1	8
Central Services Totals	237	-36	-28	17	19	-28	209

**2017-19 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		
SEC - Archives/Records Management	57	1	1	2	2	6	63
SAO - Audit Services	13	0	-13	0	0	-13	0
AGO - Legal Services	1,294	62	61	20	40	183	1,477
OAH - Administrative Hearings	315	-58	-58	2	4	-110	205
DES - Self-Insurance (SILA) Premium	2	8	7	0	0	15	17
CTS - State Data Center Debt Svc	119	-22	-20	0	0	-42	77
LNI - Worker's Comp	164	-9	-10	0	0	-19	145
Item 92A-9X Totals	1,964	-18	-32	24	46	20	1,984
OFM - Central Service	24	-12	-12	16	16	8	32
OFM - ERP Financing	6	0	0	7	7	14	20
OFM - Personnel Services Rates	19	2	0	0	-1	1	20
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	49	-10	-12	23	22	23	72
CTS - Enterprise System Rates	199	6	5	0	2	13	212
CTS - State Network	132	-26	-26	9	9	-34	98
CTS - Security Gateway	126	-11	-11	0	2	-20	106
CTS - Office of Cyber Security	0	0	0	31	31	62	62
CTS - Office of Chief Info Officer	23	-2	-2	0	0	-4	19
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	4	-2	-2	0	0	-4	0
CTS - Enterprise Security Infrastructure	100	0	0	-50	-50	-100	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	8	-4	-4	0	0	-8	0
Item 92J Total (CTS)	592	-39	-40	-10	-6	-95	497
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	7	8	0	0	15	15
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	57	-3	-3	0	1	-5	52
DES - Real Estate Services	10	0	0	5	6	11	21
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Perry Street Daycare	3	0	0	0	0	0	3
DES - DES Enterprise Applications Fee	0	0	0	9	8	17	17
Item 92K Total (DES)	72	4	5	15	15	39	111
Central Services Totals	2,676	-63	-79	52	77	-13	2,663

**2017-19 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		
SEC - Archives/Records Management	23	0	0	1	0	1	24
SAO - Audit Services	133	4	2	2	2	10	143
AGO - Legal Services	634	26	21	10	17	74	708
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	20	20	0	0	40	42
CTS - State Data Center Debt Svc	112	-8	-8	0	0	-16	96
LNI - Worker's Comp	225	9	11	0	0	20	245
Item 92A-9X Totals	1,130	51	46	13	19	129	1,259
OFM - Central Service	37	-21	-16	26	21	10	47
OFM - ERP Financing	10	0	0	10	11	21	31
OFM - Personnel Services Rates	32	0	0	-2	0	-2	30
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	79	-21	-16	34	32	29	108
CTS - Enterprise System Rates	334	-6	-5	0	2	-9	325
CTS - State Network	135	2	2	16	15	35	170
CTS - Security Gateway	236	30	31	0	4	65	301
CTS - Office of Cyber Security	0	0	0	38	39	77	77
CTS - Office of Chief Info Officer	28	-1	-2	0	0	-3	25
CTS - GIS	3	0	0	0	0	0	3
CTS - Access Inside Washington	7	-5	-2	0	0	-7	0
CTS - Enterprise Security Infrastructure	127	0	0	-66	-62	-128	-1
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	8	-5	-2	0	0	-7	1
Item 92J Total (CTS)	879	15	22	-12	-2	23	902
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	12	11	0	0	23	23
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	105	-13	-13	1	0	-25	80
DES - Real Estate Services	18	2	0	10	11	23	41
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Perry Street Daycare	6	0	0	0	0	0	6
DES - DES Enterprise Applications Fee	0	0	0	12	12	24	24
Item 92K Total (DES)	132	1	-2	23	23	45	177
Central Services Totals	2,220	46	50	58	72	226	2,446

**2017-19 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		
SEC - Archives/Records Management	0	0	0	0	0	0	0
SAO - Audit Services	13	0	-13	0	0	-13	0
AGO - Legal Services	0	0	0	0	0	0	0
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	5	0	0	0	0	0	5
Item 92A-9X Totals	21	0	-13	0	0	-13	8
OFM - Central Service	1	-1	0	1	0	0	1
OFM - ERP Financing	0	0	0	0	0	0	0
OFM - Personnel Services Rates	1	0	0	0	0	0	1
OFM - Small Agency Financial Svcs	49	-1	0	0	1	0	49
OFM - Small Agency Human Resources	0	0	0	4	5	9	9
OFM Item Totals	50	-2	0	5	6	9	59
CTS - Enterprise System Rates	6	0	0	0	0	0	6
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	7	0	0	0	0	0	7
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	1	0	0	0	1	1
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	2	0	0	0	0	0	2
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	1	0	1	1
Item 92K Total (DES)	4	1	0	2	0	3	7
Central Services Totals	82	-1	-13	7	6	-1	81

**2017-19 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		
SEC - Archives/Records Management	15	0	0	0	1	1	16
SAO - Audit Services	71	2	-33	0	1	-30	41
AGO - Legal Services	539	-13	-14	7	14	-6	533
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	56	-8	-8	0	0	-16	40
CTS - State Data Center Debt Svc	786	-14	-15	0	0	-29	757
LNI - Worker's Comp	190	10	9	0	0	19	209
Item 92A-9X Totals	1,658	-23	-61	7	16	-61	1,597
OFM - Central Service	30	-16	-15	17	19	5	35
OFM - ERP Financing	7	0	0	9	9	18	25
OFM - Personnel Services Rates	21	0	1	0	-1	0	21
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	58	-16	-14	26	27	23	81
CTS - Enterprise System Rates	227	1	0	0	2	3	230
CTS - State Network	1,456	-652	-652	16	18	-1,270	186
CTS - Security Gateway	217	29	32	0	3	64	281
CTS - Office of Cyber Security	0	0	0	31	33	64	64
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	6	0	0	0	0	0	6
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	96	0	0	-48	-48	-96	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	7	-5	-2	0	0	-7	0
Item 92J Total (CTS)	2,008	-627	-622	-1	8	-1,242	766
DES - Campus Rent	798	-125	-126	4	11	-236	562
DES - Campus Utilities	622	-134	-134	0	2	-266	356
DES - Campus Parking	60	-13	-15	0	0	-28	32
DES - Campus Contracts	0	56	56	0	0	112	112
DES - Capital Project Surcharge	351	-50	-50	0	0	-100	251
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	80	-5	-7	0	1	-11	69
DES - Real Estate Services	2	1	1	2	2	6	8
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Perry Street Daycare	5	0	0	0	0	0	5
DES - DES Enterprise Applications Fee	0	0	0	10	9	19	19
Item 92K Total (DES)	1,919	-270	-275	17	25	-503	1,416
Central Services Totals	5,643	-936	-972	49	76	-1,783	3,860

**2017-19 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		
SEC - Archives/Records Management	76	2	0	3	2	7	83
SAO - Audit Services	1,088	75	83	14	33	205	1,293
AGO - Legal Services	3,204	285	280	53	105	723	3,927
OAH - Administrative Hearings	4,001	421	421	47	107	996	4,997
DES - Self-Insurance (SILA) Premium	119	-58	-59	0	0	-117	2
CTS - State Data Center Debt Svc	2,875	-155	-157	0	0	-312	2,563
LNI - Worker's Comp	1,053	27	27	0	0	54	1,107
Item 92A-9X Totals	12,416	597	595	117	247	1,556	13,972
OFM - Central Service	132	-66	-66	86	88	42	174
OFM - ERP Financing	36	0	0	40	41	81	117
OFM - Personnel Services Rates	115	2	2	-4	-5	-5	110
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	283	-64	-64	122	124	118	401
CTS - Enterprise System Rates	1,191	6	4	1	11	22	1,213
CTS - State Network	202	124	124	50	52	350	552
CTS - Security Gateway	173	6	7	2	0	15	188
CTS - Office of Cyber Security	0	2	0	103	107	212	212
CTS - Office of Chief Info Officer	233	-19	-19	2	2	-34	199
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	26	-14	-12	0	0	-26	0
CTS - Enterprise Security Infrastructure	331	0	0	-166	-165	-331	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	15	-7	-7	0	0	-14	1
Item 92J Total (CTS)	2,170	98	97	-8	7	194	2,364
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	46	46	0	0	92	92
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	399	-45	-47	2	6	-84	315
DES - Real Estate Services	31	9	11	29	26	75	106
DES - Risk Management Admin	4	-2	0	0	0	-2	2
DES - Perry Street Daycare	24	0	0	0	0	0	24
DES - DES Enterprise Applications Fee	0	0	0	48	48	96	96
Item 92K Total (DES)	458	8	10	79	80	177	635
Central Services Totals	15,328	639	638	310	458	2,045	17,373

**2017-19 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		
SEC - Archives/Records Management	8	0	0	1	0	1	9
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	155	10	10	2	5	27	182
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	58	29	28	0	0	57	115
CTS - State Data Center Debt Svc	15	29	31	0	0	60	75
LNI - Worker's Comp	164	-17	-17	0	0	-34	130
Item 92A-9X Totals	401	51	52	3	5	111	512
OFM - Central Service	21	-11	-10	13	12	4	25
OFM - ERP Financing	6	0	0	7	6	13	19
OFM - Personnel Services Rates	18	0	0	0	-1	-1	17
OFM - Small Agency Financial Svcs	187	3	2	1	2	8	195
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	232	-8	-8	21	19	24	256
CTS - Enterprise System Rates	190	-5	-5	0	2	-8	182
CTS - State Network	283	-10	-9	29	30	40	323
CTS - Security Gateway	71	-12	-11	0	0	-23	48
CTS - Office of Cyber Security	0	0	0	28	29	57	57
CTS - Office of Chief Info Officer	1	7	8	0	0	15	16
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	4	-2	-2	0	0	-4	0
CTS - Enterprise Security Infrastructure	95	0	0	-48	-47	-95	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	7	-3	-4	0	0	-7	0
Item 92J Total (CTS)	651	-25	-23	9	14	-25	626
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	3	3	0	0	6	6
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	25	-3	-2	0	0	-5	20
DES - Real Estate Services	13	-1	0	6	7	12	25
DES - Risk Management Admin	2	1	1	1	0	3	5
DES - Perry Street Daycare	2	0	0	0	0	0	2
DES - DES Enterprise Applications Fee	0	0	0	7	7	14	14
Item 92K Total (DES)	41	0	2	14	14	30	71
Central Services Totals	1,325	18	23	47	52	140	1,465

**2017-19 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		
SEC - Archives/Records Management	12	1	0	1	1	3	15
SAO - Audit Services	24	38	-1	0	2	39	63
AGO - Legal Services	87	5	4	1	3	13	100
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	71	-19	-19	0	0	-38	33
CTS - State Data Center Debt Svc	1,104	-477	-479	0	0	-956	148
LNI - Worker's Comp	158	13	14	0	0	27	185
Item 92A-9X Totals	1,455	-439	-481	2	6	-912	543
OFM - Central Service	16	-8	-8	10	11	5	21
OFM - ERP Financing	5	0	0	5	5	10	15
OFM - Personnel Services Rates	14	0	1	-1	0	0	14
OFM - Small Agency Financial Svcs	156	3	3	1	2	9	165
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	191	-5	-4	15	18	24	215
CTS - Enterprise System Rates	150	1	1	0	1	3	153
CTS - State Network	323	-16	-16	33	33	34	357
CTS - Security Gateway	74	-10	-10	0	0	-20	54
CTS - Office of Cyber Security	0	0	0	26	27	53	53
CTS - Office of Chief Info Officer	29	-1	-2	1	0	-2	27
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	3	-1	-2	0	0	-3	0
CTS - Enterprise Security Infrastructure	88	0	0	-44	-44	-88	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	7	-3	-4	0	0	-7	0
Item 92J Total (CTS)	674	-30	-33	16	17	-30	644
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	3	4	0	0	7	7
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	29	-2	-2	0	0	-4	25
DES - Real Estate Services	15	0	0	9	8	17	32
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Perry Street Daycare	2	0	0	0	0	0	2
DES - DES Enterprise Applications Fee	0	0	0	6	6	12	12
Item 92K Total (DES)	47	1	2	16	14	33	80
Central Services Totals	2,368	-473	-516	49	55	-885	1,483

**2017-19 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		
SEC - Archives/Records Management	14	0	0	1	0	1	15
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	716	-124	-124	7	13	-228	488
OAH - Administrative Hearings	48	-5	-6	0	1	-10	38
DES - Self-Insurance (SILA) Premium	103	-21	-20	0	0	-41	62
CTS - State Data Center Debt Svc	47	-6	-7	0	0	-13	34
LNI - Worker's Comp	303	-16	-15	0	0	-31	272
Item 92A-9X Totals	1,230	-172	-172	8	14	-322	908
OFM - Central Service	15	-7	-8	9	8	2	17
OFM - ERP Financing	5	0	0	5	5	10	15
OFM - Personnel Services Rates	15	-2	-1	-1	0	-4	11
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	34	-9	-9	13	13	8	42
CTS - Enterprise System Rates	153	-14	-16	0	1	-29	124
CTS - State Network	191	-28	-27	15	16	-24	167
CTS - Security Gateway	84	-16	-15	0	0	-31	53
CTS - Office of Cyber Security	0	0	0	24	25	49	49
CTS - Office of Chief Info Officer	13	-1	-2	0	0	-3	10
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	3	-1	-2	0	0	-3	0
CTS - Enterprise Security Infrastructure	89	0	0	-45	-44	-89	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	7	-3	-4	0	0	-7	0
Item 92J Total (CTS)	540	-63	-66	-6	-2	-137	403
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	2	3	0	0	5	5
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	29	-6	-6	0	0	-12	17
DES - Real Estate Services	15	-1	0	7	8	14	29
DES - Risk Management Admin	3	0	-1	1	0	0	3
DES - Perry Street Daycare	2	0	0	0	0	0	2
DES - DES Enterprise Applications Fee	0	0	0	5	5	10	10
Item 92K Total (DES)	49	-5	-4	13	13	17	66
Central Services Totals	1,854	-249	-251	28	38	-434	1,420

**2017-19 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		
SEC - Archives/Records Management	0	0	0	0	0	0	0
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	0	0	1	0	0	1	1
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	2	1	0	0	0	1	3
Item 92A-9X Totals	5	1	1	0	0	2	7
OFM - Central Service	0	0	0	0	0	0	0
OFM - ERP Financing	0	0	0	0	0	0	0
OFM - Personnel Services Rates	0	0	0	0	0	0	0
OFM - Small Agency Financial Svcs	27	3	1	0	0	4	31
OFM - Small Agency Human Resources	0	0	0	1	2	3	3
OFM Item Totals	28	3	1	1	2	7	35
CTS - Enterprise System Rates	2	0	0	0	0	0	2
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	2	0	0	0	0	0	2
DES - Campus Rent	9	-4	-3	0	0	-7	2
DES - Campus Utilities	7	-3	-2	0	0	-5	2
DES - Campus Parking	1	-1	0	0	0	-1	0
DES - Campus Contracts	0	1	0	0	0	1	1
DES - Capital Project Surcharge	4	-2	-1	0	0	-3	1
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	1	0	0	0	0	0	1
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
Item 92K Total (DES)	23	-9	-6	1	0	-14	9
Central Services Totals	58	-5	-4	2	2	-5	53

**2017-19 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		
SEC - Archives/Records Management	0	0	0	0	0	0	0
SAO - Audit Services	20	11	-13	1	0	-1	19
AGO - Legal Services	0	0	0	0	0	0	0
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	2	0	0	0	0	0	2
Item 92A-9X Totals	24	11	-13	1	0	-1	23
OFM - Central Service	0	0	0	0	0	0	0
OFM - ERP Financing	0	0	0	0	0	0	0
OFM - Personnel Services Rates	0	0	0	0	0	0	0
OFM - Small Agency Financial Svcs	24	0	0	0	0	0	24
OFM - Small Agency Human Resources	0	0	0	1	2	3	3
OFM Item Totals	25	0	0	1	2	3	28
CTS - Enterprise System Rates	2	0	0	0	0	0	2
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	2	0	0	0	0	0	2
DES - Campus Rent	9	-4	-3	0	0	-7	2
DES - Campus Utilities	7	-3	-2	0	0	-5	2
DES - Campus Parking	1	-1	0	0	0	-1	0
DES - Campus Contracts	0	1	0	0	0	1	1
DES - Capital Project Surcharge	4	-2	-1	0	0	-3	1
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	1	0	0	0	0	0	1
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
Item 92K Total (DES)	23	-9	-6	1	0	-14	9
Central Services Totals	74	2	-19	3	2	-12	62

**2017-19 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		
SEC - Archives/Records Management	3	0	0	0	0	0	3
SAO - Audit Services	13	-13	0	0	0	-13	0
AGO - Legal Services	338	20	19	5	11	55	393
OAH - Administrative Hearings	4	-2	-2	0	0	-4	0
DES - Self-Insurance (SILA) Premium	9	60	61	0	0	121	130
CTS - State Data Center Debt Svc	9	-2	-3	0	0	-5	4
LNI - Worker's Comp	24	-1	-2	0	0	-3	21
Item 92A-9X Totals	401	62	73	5	11	151	552
OFM - Central Service	3	-1	-2	2	2	1	4
OFM - ERP Financing	1	0	0	1	1	2	3
OFM - Personnel Services Rates	3	0	1	0	0	1	4
OFM - Small Agency Financial Svcs	207	-5	-4	1	2	-6	201
OFM - Small Agency Human Resources	0	0	0	59	61	120	120
OFM Item Totals	214	-6	-5	63	66	118	332
CTS - Enterprise System Rates	29	4	3	0	0	7	36
CTS - State Network	8	27	27	7	7	68	76
CTS - Security Gateway	2	0	0	0	0	0	2
CTS - Office of Cyber Security	0	0	0	2	3	5	5
CTS - Office of Chief Info Officer	4	-1	-1	0	0	-2	2
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	1	-1	0	0	0	-1	0
CTS - Enterprise Security Infrastructure	9	0	0	-5	-4	-9	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	52	29	29	4	6	68	120
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	1	1	0	0	2	2
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	6	0	0	0	0	0	6
DES - Real Estate Services	3	1	0	2	2	5	8
DES - Risk Management Admin	2	1	1	2	0	4	6
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	2	1	3	3
Item 92K Total (DES)	12	3	2	6	3	14	26
Central Services Totals	679	88	99	78	86	351	1,030

**2017-19 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		
SEC - Archives/Records Management	68	1	1	2	2	6	74
SAO - Audit Services	91	4	12	1	3	20	111
AGO - Legal Services	2,302	-56	-61	30	61	-26	2,276
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	14	7	7	0	0	14	28
CTS - State Data Center Debt Svc	320	-23	-24	0	0	-47	273
LNI - Worker's Comp	193	2	3	0	0	5	198
Item 92A-9X Totals	2,989	-65	-62	33	66	-28	2,961
OFM - Central Service	28	-14	-14	18	19	9	37
OFM - ERP Financing	8	0	0	9	9	18	26
OFM - Personnel Services Rates	25	1	0	-1	-1	-1	24
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	62	-13	-14	26	27	26	88
CTS - Enterprise System Rates	261	3	1	0	2	6	267
CTS - State Network	77	12	11	10	12	45	122
CTS - Security Gateway	144	-7	-6	0	2	-11	133
CTS - Office of Cyber Security	0	0	0	34	35	69	69
CTS - Office of Chief Info Officer	93	-6	-7	1	1	-11	82
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	6	-3	-3	0	0	-6	0
CTS - Enterprise Security Infrastructure	115	0	0	-58	-57	-115	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	8	-4	-4	0	0	-8	0
Item 92J Total (CTS)	704	-5	-8	-13	-5	-31	673
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	11	12	0	0	23	23
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	94	-8	-8	0	1	-15	79
DES - Real Estate Services	11	2	0	7	7	16	27
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Perry Street Daycare	6	0	0	0	0	0	6
DES - DES Enterprise Applications Fee	0	0	0	10	11	21	21
Item 92K Total (DES)	113	5	4	18	19	46	159
Central Services Totals	3,868	-78	-80	64	107	13	3,881

**2017-19 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		
SEC - Archives/Records Management	8	0	0	1	0	1	9
SAO - Audit Services	136	-2	-7	2	3	-4	132
AGO - Legal Services	738	67	66	13	24	170	908
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	79	0	1	0	0	1	80
LNI - Worker's Comp	59	0	1	0	0	1	60
Item 92A-9X Totals	1,023	65	61	16	27	169	1,192
OFM - Central Service	11	-6	-5	8	7	4	15
OFM - ERP Financing	3	0	0	3	3	6	9
OFM - Personnel Services Rates	9	0	1	-1	0	0	9
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	22	-6	-4	10	10	10	32
CTS - Enterprise System Rates	90	7	6	0	1	14	104
CTS - State Network	81	-3	-5	8	8	8	89
CTS - Security Gateway	71	-9	-11	0	0	-20	51
CTS - Office of Cyber Security	0	0	0	23	23	46	46
CTS - Office of Chief Info Officer	14	-1	-1	0	0	-2	12
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	2	-1	-1	0	0	-2	0
CTS - Enterprise Security Infrastructure	77	0	0	-39	-38	-77	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	7	-4	-3	0	0	-7	0
Item 92J Total (CTS)	342	-11	-15	-8	-6	-40	302
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	4	4	0	0	8	8
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	33	-4	-4	0	0	-8	25
DES - Real Estate Services	7	1	1	5	5	12	19
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Perry Street Daycare	2	0	0	0	0	0	2
DES - DES Enterprise Applications Fee	0	0	0	4	4	8	8
Item 92K Total (DES)	44	1	1	10	9	21	65
Central Services Totals	1,431	49	43	28	40	160	1,591

**2017-19 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		
SEC - Archives/Records Management	59	0	1	1	2	4	63
SAO - Audit Services	238	44	13	5	6	68	306
AGO - Legal Services	5,742	75	67	82	166	390	6,132
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	171	83	84	0	0	167	338
CTS - State Data Center Debt Svc	947	4	3	0	0	7	954
LNI - Worker's Comp	851	-13	-10	0	0	-23	828
Item 92A-9X Totals	8,008	193	158	88	174	613	8,621
OFM - Central Service	142	-71	-71	92	92	42	184
OFM - ERP Financing	38	0	0	43	41	84	122
OFM - Personnel Services Rates	120	3	4	-4	-5	-2	118
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	299	-68	-67	131	128	124	423
CTS - Enterprise System Rates	1,242	22	23	0	13	58	1,300
CTS - State Network	800	37	36	96	101	270	1,070
CTS - Security Gateway	165	11	8	0	2	21	186
CTS - Office of Cyber Security	0	0	2	110	113	225	225
CTS - Office of Chief Info Officer	274	-11	-10	1	5	-15	259
CTS - GIS	10	0	0	0	0	0	10
CTS - Access Inside Washington	27	-14	-13	0	0	-27	0
CTS - Enterprise Security Infrastructure	341	0	0	-171	-170	-341	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	15	-8	-8	0	0	-16	-1
Item 92J Total (CTS)	2,874	37	38	36	64	175	3,049
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	38	37	0	0	75	75
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	295	-24	-25	1	4	-44	251
DES - Real Estate Services	65	7	5	43	44	99	164
DES - Risk Management Admin	5	2	3	3	1	9	14
DES - Perry Street Daycare	18	0	0	0	0	0	18
DES - DES Enterprise Applications Fee	0	0	0	52	52	104	104
Item 92K Total (DES)	384	23	20	99	101	243	627
Central Services Totals	11,565	185	149	354	467	1,155	12,720

**2017-19 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		
SEC - Archives/Records Management	5	0	0	0	0	0	5
SAO - Audit Services	13	0	-13	0	0	-13	0
AGO - Legal Services	5	0	1	0	0	1	6
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	4	12	13	0	0	25	29
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	11	-1	0	0	0	-1	10
Item 92A-9X Totals	38	11	1	0	0	12	50
OFM - Central Service	1	0	-1	1	1	1	2
OFM - ERP Financing	0	0	0	1	0	1	1
OFM - Personnel Services Rates	1	0	0	0	0	0	1
OFM - Small Agency Financial Svcs	72	-3	-3	0	1	-5	67
OFM - Small Agency Human Resources	0	0	0	9	8	17	17
OFM Item Totals	75	-3	-4	11	10	14	89
CTS - Enterprise System Rates	12	0	0	0	0	0	12
CTS - State Network	0	24	23	5	5	57	57
CTS - Security Gateway	1	0	0	0	0	0	1
CTS - Office of Cyber Security	0	0	0	1	1	2	2
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	13	24	23	6	6	59	72
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	1	0	0	1	1
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	4	0	0	0	0	0	4
DES - Real Estate Services	2	0	0	1	1	2	4
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	1	0	1	1
Item 92K Total (DES)	8	0	1	3	1	5	13
Central Services Totals	133	32	21	20	17	90	223

**2017-19 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		
SEC - Archives/Records Management	3	0	0	0	0	0	3
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	565	-102	-104	5	10	-191	374
OAH - Administrative Hearings	24	-11	-11	0	0	-22	2
DES - Self-Insurance (SILA) Premium	92	59	59	0	0	118	210
CTS - State Data Center Debt Svc	3	-2	-1	0	0	-3	0
LNI - Worker's Comp	18	-1	-2	0	0	-3	15
Item 92A-9X Totals	704	-57	-59	5	10	-101	603
OFM - Central Service	2	-1	-1	2	1	1	3
OFM - ERP Financing	1	0	0	0	1	1	2
OFM - Personnel Services Rates	2	1	0	0	0	1	3
OFM - Small Agency Financial Svcs	206	-8	-7	1	2	-12	194
OFM - Small Agency Human Resources	0	0	0	18	19	37	37
OFM Item Totals	210	-8	-8	21	23	28	238
CTS - Enterprise System Rates	19	3	3	0	0	6	25
CTS - State Network	0	2	2	1	0	5	5
CTS - Security Gateway	11	2	4	0	0	6	17
CTS - Office of Cyber Security	0	0	0	2	2	4	4
CTS - Office of Chief Info Officer	1	0	-1	0	0	-1	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	4	0	0	-2	-2	-4	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	36	7	8	1	0	16	52
DES - Campus Rent	91	-46	-45	0	0	-91	0
DES - Campus Utilities	71	-36	-35	0	0	-71	0
DES - Campus Parking	7	-4	-3	0	0	-7	0
DES - Campus Contracts	0	1	1	0	0	2	2
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	7	-1	0	0	0	-1	6
DES - Real Estate Services	41	-21	-19	0	0	-40	1
DES - Risk Management Admin	3	2	2	2	1	7	10
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	1	1	2	2
Item 92K Total (DES)	219	-105	-99	3	2	-199	20
Central Services Totals	1,170	-163	-158	30	35	-256	914

**2017-19 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		
SEC - Archives/Records Management	29	1	0	1	1	3	32
SAO - Audit Services	48	-11	0	0	1	-10	38
AGO - Legal Services	799	53	53	13	25	144	943
OAH - Administrative Hearings	30	5	5	0	1	11	41
DES - Self-Insurance (SILA) Premium	175	106	105	0	0	211	386
CTS - State Data Center Debt Svc	176	-10	-10	0	0	-20	156
LNI - Worker's Comp	169	8	6	0	0	14	183
Item 92A-9X Totals	1,426	152	159	14	28	353	1,779
OFM - Central Service	27	-13	-14	18	18	9	36
OFM - ERP Financing	7	0	0	9	8	17	24
OFM - Personnel Services Rates	24	1	1	-1	-1	0	24
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	58	-12	-13	26	25	26	84
CTS - Enterprise System Rates	245	7	6	0	2	15	260
CTS - State Network	150	52	52	28	29	161	311
CTS - Security Gateway	133	8	6	0	1	15	148
CTS - Office of Cyber Security	0	0	0	34	35	69	69
CTS - Office of Chief Info Officer	40	0	-1	0	1	0	40
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	5	-2	-3	0	0	-5	0
CTS - Enterprise Security Infrastructure	110	0	0	-55	-55	-110	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	8	-4	-4	0	0	-8	0
Item 92J Total (CTS)	693	61	56	7	13	137	830
DES - Campus Rent	78	4	4	0	2	10	88
DES - Campus Utilities	61	-3	-2	0	0	-5	56
DES - Campus Parking	6	-1	0	0	0	-1	5
DES - Campus Contracts	0	16	16	0	0	32	32
DES - Capital Project Surcharge	40	-1	0	0	0	-1	39
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	71	-5	-6	0	1	-10	61
DES - Real Estate Services	13	-1	0	7	7	13	26
DES - Risk Management Admin	2	6	5	4	1	16	18
DES - Perry Street Daycare	4	0	0	0	0	0	4
DES - DES Enterprise Applications Fee	0	0	0	11	10	21	21
Item 92K Total (DES)	275	15	17	22	21	75	350
Central Services Totals	2,452	216	219	69	87	591	3,043

**2017-19 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		
SEC - Archives/Records Management	35	0	1	2	1	4	39
SAO - Audit Services	46	55	53	2	4	114	160
AGO - Legal Services	110	-15	-15	1	2	-27	83
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	46	-22	-22	0	0	-44	2
CTS - State Data Center Debt Svc	184	-92	-92	0	0	-184	0
LNI - Worker's Comp	264	103	103	0	0	206	470
Item 92A-9X Totals	686	29	28	5	7	69	755
OFM - Central Service	34	-17	-17	44	45	55	89
OFM - ERP Financing	18	0	0	10	10	20	38
OFM - Personnel Services Rates	69	-3	-5	-2	-2	-12	57
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	121	-20	-22	52	53	63	184
CTS - Enterprise System Rates	600	4	4	0	7	15	615
CTS - State Network	9,599	-4,726	-4,724	17	17	-9,416	183
CTS - Security Gateway	352	-59	-59	1	1	-116	236
CTS - Office of Cyber Security	0	1	0	61	61	123	123
CTS - Office of Chief Info Officer	927	-11	-12	5	14	-4	923
CTS - GIS	2	0	0	0	0	0	2
CTS - Access Inside Washington	76	-38	-39	0	0	-77	-1
CTS - Enterprise Security Infrastructure	208	0	0	-104	-104	-208	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	12	-6	-7	0	0	-13	-1
Item 92J Total (CTS)	11,777	-4,835	-4,837	-20	-4	-9,696	2,081
DES - Campus Rent	3	1	0	0	0	1	4
DES - Campus Utilities	3	-1	0	0	0	-1	2
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	25	26	0	0	51	51
DES - Capital Project Surcharge	3	-1	0	0	0	-1	2
DES - Fin Cost Rec	1	1	-1	0	0	0	1
DES - Public and Historic Facilities	219	-27	-26	1	3	-49	170
DES - Real Estate Services	7	0	-2	2	3	3	10
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Perry Street Daycare	13	0	0	0	0	0	13
DES - DES Enterprise Applications Fee	0	0	0	24	24	48	48
Item 92K Total (DES)	251	-2	-3	28	30	53	304
Central Services Totals	12,835	-4,828	-4,834	65	86	-9,511	3,324

**2017-19 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		
SEC - Archives/Records Management	2	0	0	0	0	0	2
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	112	-5	-6	1	3	-7	105
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	18	-8	-8	0	0	-16	2
CTS - State Data Center Debt Svc	5	-1	-1	0	0	-2	3
LNI - Worker's Comp	10	-1	0	0	0	-1	9
Item 92A-9X Totals	147	-15	-15	1	3	-26	121
OFM - Central Service	1	0	-1	1	1	1	2
OFM - ERP Financing	0	0	0	1	0	1	1
OFM - Personnel Services Rates	1	0	0	0	0	0	1
OFM - Small Agency Financial Svcs	127	-15	-14	1	1	-27	100
OFM - Small Agency Human Resources	0	0	0	18	20	38	38
OFM Item Totals	130	-15	-15	21	22	13	143
CTS - Enterprise System Rates	12	0	0	0	0	0	12
CTS - State Network	8	12	12	3	4	31	39
CTS - Security Gateway	6	-2	-3	0	0	-5	1
CTS - Office of Cyber Security	0	0	0	1	1	2	2
CTS - Office of Chief Info Officer	2	0	0	0	0	0	2
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	3	0	0	-2	-1	-3	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	31	10	9	2	4	25	56
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	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 - Public and Historic Facilities	4	0	-1	0	0	-1	3
DES - Real Estate Services	2	0	0	1	1	2	4
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	1	0	1	1
Item 92K Total (DES)	8	1	-1	3	1	4	12
Central Services Totals	315	-19	-22	27	30	16	331

**2017-19 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		
SEC - Archives/Records Management	0	0	0	0	0	0	0
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	0	0	0	0	0	0	0
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	0	0	0	0	0	0	0
Item 92A-9X Totals	2	0	0	0	0	0	2
OFM - Central Service	0	0	0	0	0	0	0
OFM - ERP Financing	0	0	0	0	0	0	0
OFM - Personnel Services Rates	0	0	0	0	0	0	0
OFM - Small Agency Financial Svcs	2	0	0	0	0	0	2
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	2	0	0	0	0	0	2
CTS - Enterprise System Rates	0	0	0	0	0	0	0
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	0	0	0	0	0	0	0
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
Item 92K Total (DES)	2	0	0	1	0	1	3
Central Services Totals	7	0	0	1	0	1	8

**2017-19 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		
SEC - Archives/Records Management	63	1	1	2	2	6	69
SAO - Audit Services	120	-25	14	1	3	-7	113
AGO - Legal Services	1,246	-16	-18	17	34	17	1,263
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	134	18	19	0	0	37	171
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	2,593	97	97	0	0	194	2,787
Item 92A-9X Totals	4,155	75	113	20	39	247	4,402
OFM - Central Service	124	-62	-62	61	62	-1	123
OFM - ERP Financing	27	0	0	39	40	79	106
OFM - Personnel Services Rates	75	7	5	-2	-4	6	81
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	226	-55	-57	98	98	84	310
CTS - Enterprise System Rates	883	-5	-5	1	9	0	883
CTS - State Network	0	395	396	88	91	970	970
CTS - Security Gateway	326	71	72	1	4	148	474
CTS - Office of Cyber Security	0	0	2	79	81	162	162
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	5	0	0	0	0	0	5
CTS - Access Inside Washington	-38	19	18	0	0	37	-1
CTS - Enterprise Security Infrastructure	239	0	0	-119	-120	-239	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	11	-6	-6	0	0	-12	-1
Item 92J Total (CTS)	1,427	474	477	50	65	1,066	2,493
DES - Campus Rent	421	8	8	4	8	28	449
DES - Campus Utilities	328	-21	-22	0	1	-42	286
DES - Campus Parking	32	-2	-3	0	0	-5	27
DES - Campus Contracts	0	71	71	0	0	142	142
DES - Capital Project Surcharge	177	11	11	0	0	22	199
DES - Fin Cost Rec	128	-20	-19	0	0	-39	89
DES - Public and Historic Facilities	305	-38	-40	1	4	-73	232
DES - Real Estate Services	44	4	4	28	30	66	110
DES - Risk Management Admin	6	0	0	1	1	2	8
DES - Perry Street Daycare	19	0	0	0	0	0	19
DES - DES Enterprise Applications Fee	0	0	0	34	35	69	69
Item 92K Total (DES)	1,459	13	10	68	79	170	1,629
Central Services Totals	7,268	507	543	236	281	1,567	8,835

**2017-19 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		
SEC - Archives/Records Management	1	0	0	0	0	0	1
SAO - Audit Services	0	18	0	1	0	19	19
AGO - Legal Services	71	1	2	1	2	6	77
OAH - Administrative Hearings	0	0	1	0	0	1	1
DES - Self-Insurance (SILA) Premium	23	-10	-11	0	0	-21	2
CTS - State Data Center Debt Svc	5	-1	0	0	0	-1	4
LNI - Worker's Comp	11	1	0	0	0	1	12
Item 92A-9X Totals	111	9	-8	2	2	5	116
OFM - Central Service	2	-1	-1	1	1	0	2
OFM - ERP Financing	0	0	0	1	0	1	1
OFM - Personnel Services Rates	1	2	0	0	0	2	3
OFM - Small Agency Financial Svcs	153	-7	-8	0	2	-13	140
OFM - Small Agency Human Resources	0	0	0	21	23	44	44
OFM Item Totals	156	-6	-9	23	26	34	190
CTS - Enterprise System Rates	12	9	9	0	0	18	30
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	2	0	0	0	0	0	2
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	2	-1	-1	0	0	-2	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	16	8	8	0	0	16	32
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	1	1	0	0	0	1	2
DES - Real Estate Services	1	0	0	0	1	1	2
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	1	1	2	2
Item 92K Total (DES)	5	1	0	2	2	5	10
Central Services Totals	288	12	-9	27	30	60	348

**2017-19 Operating Budget
Central Services
190-Bd of Industrial Insurance Appeals**

Central Service	Base	Maintenance		Policy		Total Maint. Pol.	Revised Total (Base + M. + P.)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	58	0	2	2	2	6	64
SAO - Audit Services	13	0	-14	0	0	-14	-1
AGO - Legal Services	108	-4	-4	0	4	-4	104
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	5	0	-2	0	0	-2	3
CTS - State Data Center Debt Svc	9	10	8	0	0	18	27
LNI - Worker's Comp	187	-16	-18	0	0	-34	153
Item 92A-9X Totals	382	-10	-28	2	6	-30	352
OFM - Central Service	19	-10	-10	12	14	6	25
OFM - ERP Financing	5	0	0	6	6	12	17
OFM - Personnel Services Rates	16	0	0	0	-2	-2	14
OFM - Small Agency Financial Svcs	177	0	4	0	2	6	183
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	217	-10	-6	18	20	22	239
CTS - Enterprise System Rates	169	2	0	0	2	4	173
CTS - State Network	169	16	18	22	24	80	249
CTS - Security Gateway	80	-8	-10	0	0	-18	62
CTS - Office of Cyber Security	0	0	0	28	28	56	56
CTS - Office of Chief Info Officer	2	0	0	0	0	0	2
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	4	-2	-2	0	0	-4	0
CTS - Enterprise Security Infrastructure	92	0	0	-46	-46	-92	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	7	-4	-4	0	0	-8	-1
Item 92J Total (CTS)	524	4	2	4	8	18	542
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	6	6	0	0	12	12
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	47	-2	-6	0	0	-8	39
DES - Real Estate Services	21	0	0	12	12	24	45
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Perry Street Daycare	3	0	0	0	0	0	3
DES - DES Enterprise Applications Fee	0	0	0	6	8	14	14
Item 92K Total (DES)	74	4	0	18	20	42	116
Central Services Totals	1,197	-12	-32	42	54	52	1,249

**2017-19 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		
SEC - Archives/Records Management	103	1	1	2	3	7	110
SAO - Audit Services	74	9	-23	0	2	-12	62
AGO - Legal Services	3,641	719	656	50	99	1,524	5,165
OAH - Administrative Hearings	700	-78	-78	5	12	-139	561
DES - Self-Insurance (SILA) Premium	797	-69	-68	0	0	-137	660
CTS - State Data Center Debt Svc	236	-15	-16	0	0	-31	205
LNI - Worker's Comp	1,170	-43	-43	0	0	-86	1,084
Item 92A-9X Totals	6,721	524	429	57	116	1,126	7,847
OFM - Central Service	37	-19	-18	26	25	14	51
OFM - ERP Financing	9	0	0	11	10	21	30
OFM - Personnel Services Rates	29	5	4	-1	-1	7	36
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	75	-14	-14	36	34	42	117
CTS - Enterprise System Rates	301	38	36	1	3	78	379
CTS - State Network	209	-45	-45	13	14	-63	146
CTS - Security Gateway	82	-6	-7	1	0	-12	70
CTS - Office of Cyber Security	0	0	0	42	44	86	86
CTS - Office of Chief Info Officer	44	-2	-2	0	1	-3	41
CTS - GIS	6	0	0	0	0	0	6
CTS - Access Inside Washington	7	-4	-3	0	0	-7	0
CTS - Enterprise Security Infrastructure	123	0	0	-62	-61	-123	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	8	-4	-4	0	0	-8	0
Item 92J Total (CTS)	780	-23	-25	-5	1	-52	728
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	11	11	0	0	22	22
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	67	3	4	0	1	8	75
DES - Real Estate Services	20	3	2	13	14	32	52
DES - Risk Management Admin	25	-2	-2	7	2	5	30
DES - Perry Street Daycare	4	0	0	0	0	0	4
DES - DES Enterprise Applications Fee	0	0	0	15	15	30	30
Item 92K Total (DES)	116	15	15	35	32	97	213
Central Services Totals	7,692	502	405	123	183	1,213	8,905

**2017-19 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		
SEC - Archives/Records Management	0	0	0	0	0	0	0
SAO - Audit Services	10	-10	0	0	0	-10	0
AGO - Legal Services	137	-4	-5	1	4	-4	133
OAH - Administrative Hearings	20	-10	-10	0	0	-20	0
DES - Self-Insurance (SILA) Premium	290	1,028	1,027	0	0	2,055	2,345
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	2	1	0	0	0	1	3
Item 92A-9X Totals	461	1,005	1,012	1	4	2,022	2,483
OFM - Central Service	0	0	0	0	0	0	0
OFM - ERP Financing	0	0	0	0	0	0	0
OFM - Personnel Services Rates	0	0	0	0	0	0	0
OFM - Small Agency Financial Svcs	49	0	0	0	1	1	50
OFM - Small Agency Human Resources	0	0	0	2	3	5	5
OFM Item Totals	50	0	0	2	4	6	56
CTS - Enterprise System Rates	3	1	-1	0	0	0	3
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	3	1	-1	0	0	0	3
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	9	54	54	33	12	153	162
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
Item 92K Total (DES)	10	54	54	33	12	153	163
Central Services Totals	523	1,060	1,065	36	20	2,181	2,704

**2017-19 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		
SEC - Archives/Records Management	35	0	1	1	1	3	38
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	2,998	199	196	47	96	538	3,536
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	39	39	0	0	78	80
CTS - State Data Center Debt Svc	53	-1	-1	0	0	-2	51
LNI - Worker's Comp	169	8	11	0	0	19	188
Item 92A-9X Totals	3,257	245	246	48	97	636	3,893
OFM - Central Service	18	-8	-10	12	12	6	24
OFM - ERP Financing	5	0	0	7	5	12	17
OFM - Personnel Services Rates	17	0	1	0	-1	0	17
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	40	-8	-9	19	16	18	58
CTS - Enterprise System Rates	174	7	5	0	2	14	188
CTS - State Network	76	7	5	8	11	31	107
CTS - Security Gateway	100	1	1	0	1	3	103
CTS - Office of Cyber Security	0	0	0	29	29	58	58
CTS - Office of Chief Info Officer	19	0	-1	0	0	-1	18
CTS - GIS	1	0	0	0	0	0	1
CTS - Access Inside Washington	4	-1	-2	0	0	-3	1
CTS - Enterprise Security Infrastructure	94	0	0	-48	-47	-95	-1
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	7	-3	-3	0	0	-6	1
Item 92J Total (CTS)	475	11	5	-11	-4	1	476
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	8	6	0	0	14	14
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	59	-6	-8	0	1	-13	46
DES - Real Estate Services	11	-1	0	7	5	11	22
DES - Risk Management Admin	2	1	0	1	0	2	4
DES - Perry Street Daycare	4	0	0	0	0	0	4
DES - DES Enterprise Applications Fee	0	0	0	9	6	15	15
Item 92K Total (DES)	76	2	-2	17	12	29	105
Central Services Totals	3,847	250	240	73	121	684	4,531

**2017-19 Operating Budget
Central Services
220-Board for Volunteer Firefighters**

Central Service	Base	Maintenance		Policy		Total Maint. Pol.	Revised Total (Base + M. Pol.)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	2	0	0	0	0	0	2
SAO - Audit Services	13	0	-13	0	0	-13	0
AGO - Legal Services	122	-42	-41	1	1	-81	41
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	3	0	0	0	0	0	3
Item 92A-9X Totals	142	-42	-54	1	1	-94	48
OFM - Central Service	0	0	0	1	0	1	1
OFM - ERP Financing	0	0	0	0	0	0	0
OFM - Personnel Services Rates	0	0	0	0	0	0	0
OFM - Small Agency Financial Svcs	4	1	0	0	0	1	5
OFM - Small Agency Human Resources	0	0	0	3	3	6	6
OFM Item Totals	5	1	0	4	3	8	13
CTS - Enterprise System Rates	4	0	0	0	0	0	4
CTS - State Network	1	1	-1	0	0	0	1
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	6	1	-1	0	0	0	6
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	2	0	-1	0	0	-1	1
DES - Real Estate Services	1	0	0	0	1	1	2
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
Item 92K Total (DES)	5	0	-1	1	1	1	6
Central Services Totals	158	-40	-56	6	5	-85	73

**2017-19 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		
SEC - Archives/Records Management	205	3	4	6	9	22	227
SAO - Audit Services	70	2	3	1	2	8	78
AGO - Legal Services	1,640	8	5	24	46	83	1,723
OAH - Administrative Hearings	18	-1	0	0	0	-1	17
DES - Self-Insurance (SILA) Premium	7,603	902	903	0	0	1,805	9,408
CTS - State Data Center Debt Svc	801	2	4	0	0	6	807
LNI - Worker's Comp	6,126	-64	-64	0	0	-128	5,998
Item 92A-9X Totals	16,463	852	855	31	57	1,795	18,258
OFM - Central Service	285	-143	-142	185	184	84	369
OFM - ERP Financing	77	0	0	87	87	174	251
OFM - Personnel Services Rates	247	2	4	-9	-9	-12	235
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	609	-141	-138	263	262	246	855
CTS - Enterprise System Rates	2,558	1	0	1	25	27	2,585
CTS - State Network	556	132	133	91	94	450	1,006
CTS - Security Gateway	264	25	27	1	3	56	320
CTS - Office of Cyber Security	0	2	2	203	208	415	415
CTS - Office of Chief Info Officer	174	-12	-13	1	2	-22	152
CTS - GIS	7	0	0	0	0	0	7
CTS - Access Inside Washington	57	-29	-29	0	0	-58	-1
CTS - Enterprise Security Infrastructure	644	0	0	-322	-321	-643	1
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	24	-12	-13	0	0	-25	-1
Item 92J Total (CTS)	4,284	107	107	-25	11	200	4,484
DES - Campus Rent	895	-325	-324	1	5	-643	252
DES - Campus Utilities	697	-269	-271	0	0	-540	157
DES - Campus Parking	68	-27	-28	0	0	-55	13
DES - Campus Contracts	0	46	47	0	0	93	93
DES - Capital Project Surcharge	455	-173	-170	0	0	-343	112
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	220	-24	-23	2	3	-42	178
DES - Real Estate Services	34	4	5	24	24	57	91
DES - Risk Management Admin	252	34	34	89	33	190	442
DES - Perry Street Daycare	13	0	0	0	0	0	13
DES - DES Enterprise Applications Fee	0	0	0	102	103	205	205
Item 92K Total (DES)	2,635	-734	-730	218	168	-1,078	1,557
Central Services Totals	23,991	84	94	487	498	1,163	25,154

**2017-19 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		
SEC - Archives/Records Management	2	0	0	0	0	0	2
SAO - Audit Services	0	18	0	1	0	19	19
AGO - Legal Services	333	41	42	5	12	100	433
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	148	73	72	0	0	145	293
CTS - State Data Center Debt Svc	6	0	-1	0	0	-1	5
LNI - Worker's Comp	97	8	8	0	0	16	113
Item 92A-9X Totals	585	140	121	6	12	279	864
OFM - Central Service	5	-2	-3	4	4	3	8
OFM - ERP Financing	1	0	0	2	1	3	4
OFM - Personnel Services Rates	4	0	0	0	0	0	4
OFM - Small Agency Financial Svcs	317	1	3	1	5	10	327
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	327	-1	0	7	10	16	343
CTS - Enterprise System Rates	38	3	3	0	0	6	44
CTS - State Network	99	-9	-8	9	9	1	100
CTS - Security Gateway	36	10	11	1	0	22	58
CTS - Office of Cyber Security	0	0	0	4	3	7	7
CTS - Office of Chief Info Officer	2	0	0	0	0	0	2
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	1	-1	0	0	0	-1	0
CTS - Enterprise Security Infrastructure	9	0	0	-5	-4	-9	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	185	3	6	9	8	26	211
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	1	0	0	0	0	0	1
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	5	4	2	3	1	10	15
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	1	2	3	3
Item 92K Total (DES)	6	4	2	4	3	13	19
Central Services Totals	1,103	146	129	26	33	334	1,437

**2017-19 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		
SEC - Archives/Records Management	1	0	0	0	0	0	1
SAO - Audit Services	4	0	0	0	0	0	4
AGO - Legal Services	22	9	10	1	1	21	43
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	131	-62	-66	0	0	-128	3
CTS - State Data Center Debt Svc	1	-1	0	0	0	-1	0
LNI - Worker's Comp	18	1	1	0	0	2	20
Item 92A-9X Totals	178	-53	-55	1	1	-106	72
OFM - Central Service	2	0	-2	2	2	2	4
OFM - ERP Financing	1	0	0	0	2	2	3
OFM - Personnel Services Rates	2	0	0	0	0	0	2
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	14	16	30	30
OFM Item Totals	5	0	-2	16	20	34	39
CTS - Enterprise System Rates	21	0	0	0	0	0	21
CTS - State Network	17	20	22	6	8	56	73
CTS - Security Gateway	1	0	0	0	0	0	1
CTS - Office of Cyber Security	0	0	0	2	2	4	4
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	2	0	0	0	0	0	2
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	5	0	0	-4	-2	-6	-1
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	47	20	22	4	8	54	101
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	1	1	0	0	2	2
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	8	-1	-1	0	0	-2	6
DES - Real Estate Services	2	0	0	0	2	2	4
DES - Risk Management Admin	4	0	-2	0	0	-2	2
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	2	2	2
Item 92K Total (DES)	15	0	-2	0	4	2	17
Central Services Totals	244	-33	-37	21	33	-16	228

**2017-19 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		
SEC - Archives/Records Management	279	4	6	8	13	31	310
SAO - Audit Services	294	-24	83	4	8	71	365
AGO - Legal Services	43,481	748	688	632	1,259	3,327	46,808
OAH - Administrative Hearings	853	70	72	9	22	173	1,026
DES - Self-Insurance (SILA) Premium	1,223	332	330	0	0	662	1,885
CTS - State Data Center Debt Svc	1,750	-97	-97	0	0	-194	1,556
LNI - Worker's Comp	4,850	122	123	0	0	245	5,095
Item 92A-9X Totals	52,730	1,155	1,205	653	1,302	4,315	57,045
OFM - Central Service	352	-176	-177	236	232	115	467
OFM - ERP Financing	88	0	0	100	100	200	288
OFM - Personnel Services Rates	282	11	12	-11	-11	1	283
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	723	-165	-165	325	321	316	1,039
CTS - Enterprise System Rates	2,926	70	74	1	30	175	3,101
CTS - State Network	1,267	138	136	169	177	620	1,887
CTS - Security Gateway	429	-22	-25	2	2	-43	386
CTS - Office of Cyber Security	0	2	4	242	245	493	493
CTS - Office of Chief Info Officer	449	-25	-26	2	6	-43	406
CTS - GIS	9	0	0	0	0	0	9
CTS - Access Inside Washington	65	-34	-34	0	0	-68	-3
CTS - Enterprise Security Infrastructure	737	0	0	-368	-368	-736	1
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	27	-13	-15	0	0	-28	-1
Item 92J Total (CTS)	5,909	116	114	48	92	370	6,279
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	97	98	0	0	195	195
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	763	-63	-58	3	10	-108	655
DES - Real Estate Services	65	4	4	41	41	90	155
DES - Risk Management Admin	40	11	12	17	6	46	86
DES - Perry Street Daycare	47	0	0	0	0	0	47
DES - DES Enterprise Applications Fee	0	0	0	122	123	245	245
Item 92K Total (DES)	914	49	56	183	180	468	1,382
Central Services Totals	60,277	1,155	1,210	1,209	1,895	5,469	65,746

**2017-19 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		
SEC - Archives/Records Management	107	2	1	3	3	9	116
SAO - Audit Services	267	-56	84	3	7	38	305
AGO - Legal Services	4,256	154	149	61	130	494	4,750
OAH - Administrative Hearings	170	-22	-22	0	3	-41	129
DES - Self-Insurance (SILA) Premium	108	-55	-52	0	0	-107	1
CTS - State Data Center Debt Svc	953	312	308	0	0	620	1,573
LNI - Worker's Comp	1,207	-1	-2	0	0	-3	1,204
Item 92A-9X Totals	7,068	334	466	67	143	1,010	8,078
OFM - Central Service	152	-78	-74	98	99	45	197
OFM - ERP Financing	41	0	0	47	45	92	133
OFM - Personnel Services Rates	131	3	3	-6	-3	-3	128
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	324	-75	-71	139	141	134	458
CTS - Enterprise System Rates	1,361	15	13	0	12	40	1,401
CTS - State Network	6,488	603	601	848	885	2,937	9,425
CTS - Security Gateway	351	25	23	1	2	51	402
CTS - Office of Cyber Security	0	2	0	120	117	239	239
CTS - Office of Chief Info Officer	278	-2	-2	2	3	1	279
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	30	-13	-15	0	0	-28	2
CTS - Enterprise Security Infrastructure	378	0	0	-191	-188	-379	-1
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	16	-7	-8	0	0	-15	1
Item 92J Total (CTS)	8,902	623	612	780	831	2,846	11,748
DES - Campus Rent	1,165	53	56	13	22	144	1,309
DES - Campus Utilities	908	-38	-39	1	2	-74	834
DES - Campus Parking	88	-5	-5	1	0	-9	79
DES - Campus Contracts	0	150	150	0	0	300	300
DES - Capital Project Surcharge	417	33	36	0	0	69	486
DES - Fin Cost Rec	356	-3	-3	0	0	-6	350
DES - Public and Historic Facilities	352	-32	-33	1	4	-60	292
DES - Real Estate Services	112	5	4	68	69	146	258
DES - Risk Management Admin	3	0	-1	0	0	-1	2
DES - Perry Street Daycare	22	0	0	0	0	0	22
DES - DES Enterprise Applications Fee	0	0	0	57	52	109	109
Item 92K Total (DES)	3,422	163	165	141	149	618	4,040
Central Services Totals	19,717	1,045	1,172	1,127	1,264	4,608	24,325

**2017-19 Operating Budget
Central Services
245-Military Department**

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	21	1	0	0	1	2	23
SAO - Audit Services	131	-27	1	1	3	-22	109
AGO - Legal Services	584	-9	-9	8	16	6	590
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	139	-60	-61	0	0	-121	18
CTS - State Data Center Debt Svc	137	-38	-38	0	0	-76	61
LNI - Worker's Comp	918	2	1	0	0	3	921
Item 92A-9X Totals	1,929	-131	-106	9	20	-208	1,721
OFM - Central Service	38	-19	-19	25	26	13	51
OFM - ERP Financing	11	0	0	12	12	24	35
OFM - Personnel Services Rates	34	1	0	-1	-1	-1	33
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	82	-18	-19	36	37	36	118
CTS - Enterprise System Rates	349	0	0	0	3	3	352
CTS - State Network	200	-22	-22	17	18	-9	191
CTS - Security Gateway	164	13	15	1	1	30	194
CTS - Office of Cyber Security	0	1	0	41	42	84	84
CTS - Office of Chief Info Officer	21	-6	-8	0	0	-14	7
CTS - GIS	4	0	0	0	0	0	4
CTS - Access Inside Washington	8	-4	-4	0	0	-8	0
CTS - Enterprise Security Infrastructure	136	0	0	-68	-68	-136	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	9	-5	-4	0	0	-9	0
Item 92J Total (CTS)	891	-23	-23	-9	-4	-59	832
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	2	0	0	0	0	0	2
DES - Real Estate Services	5	-3	-2	0	0	-5	0
DES - Risk Management Admin	5	-2	-1	1	0	-2	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	14	14	28	28
Item 92K Total (DES)	11	-5	-3	15	14	21	32
Central Services Totals	2,913	-177	-151	51	67	-210	2,703

**2017-19 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		
SEC - Archives/Records Management	4	0	0	0	0	0	4
SAO - Audit Services	13	-13	0	0	0	-13	0
AGO - Legal Services	95	-11	-10	1	2	-18	77
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	51	-13	-13	0	0	-26	25
CTS - State Data Center Debt Svc	1	0	-1	0	0	-1	0
LNI - Worker's Comp	23	0	0	0	0	0	23
Item 92A-9X Totals	187	-37	-24	1	2	-58	129
OFM - Central Service	3	-1	-2	2	2	1	4
OFM - ERP Financing	1	0	0	1	2	3	4
OFM - Personnel Services Rates	4	0	0	0	0	0	4
OFM - Small Agency Financial Svcs	300	2	3	2	3	10	310
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	309	1	1	5	7	14	323
CTS - Enterprise System Rates	44	0	0	0	0	0	44
CTS - State Network	99	20	19	15	16	70	169
CTS - Security Gateway	12	-5	-5	0	0	-10	2
CTS - Office of Cyber Security	0	0	0	3	3	6	6
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	1	-1	0	0	0	-1	0
CTS - Enterprise Security Infrastructure	10	0	0	-5	-5	-10	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	167	14	14	13	14	55	222
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	1	1	0	0	2	2
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	8	-1	-1	0	0	-2	6
DES - Real Estate Services	4	0	0	2	2	4	8
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Perry Street Daycare	1	0	0	0	0	0	1
DES - DES Enterprise Applications Fee	0	0	0	1	2	3	3
Item 92K Total (DES)	15	0	0	3	4	7	22
Central Services Totals	678	-22	-9	22	27	18	696

**2017-19 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		
SEC - Archives/Records Management	1,248	19	21	40	52	132	1,380
SAO - Audit Services	1,583	34	290	21	50	395	1,978
AGO - Legal Services	69,995	2,699	2,600	3,200	4,242	12,741	82,736
OAH - Administrative Hearings	16,644	669	672	173	391	1,905	18,549
DES - Self-Insurance (SILA) Premium	50,436	4,360	4,361	0	0	8,721	59,157
CTS - State Data Center Debt Svc	5,059	921	918	0	0	1,839	6,898
LNI - Worker's Comp	78,431	383	391	0	0	774	79,205
Item 92A-9X Totals	223,396	9,085	9,253	3,434	4,735	26,507	249,903
OFM - Central Service	2,118	-1,059	-1,060	1,422	1,423	726	2,844
OFM - ERP Financing	531	0	0	598	599	1,197	1,728
OFM - Personnel Services Rates	1,694	101	103	-68	-60	76	1,770
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	4,342	-958	-957	1,952	1,962	1,999	6,341
CTS - Enterprise System Rates	17,548	782	783	8	179	1,752	19,300
CTS - State Network	8,535	1,381	1,383	1,248	1,299	5,311	13,846
CTS - Security Gateway	1,344	151	153	5	12	321	1,665
CTS - Office of Cyber Security	0	10	12	1,425	1,450	2,897	2,897
CTS - Office of Chief Info Officer	657	236	235	7	18	496	1,153
CTS - GIS	14	0	0	0	0	0	14
CTS - Access Inside Washington	388	-194	-196	0	0	-390	-2
CTS - Enterprise Security Infrastructure	4,055	0	0	-2,027	-2,026	-4,053	2
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	130	-65	-67	0	0	-132	-2
Item 92J Total (CTS)	32,671	2,301	2,303	666	932	6,202	38,873
DES - Campus Rent	2,577	124	123	25	54	326	2,903
DES - Campus Utilities	2,008	-85	-85	2	6	-162	1,846
DES - Campus Parking	195	-12	-12	1	4	-19	176
DES - Campus Contracts	0	376	377	0	0	753	753
DES - Capital Project Surcharge	1,301	-5	-6	0	0	-11	1,290
DES - Fin Cost Rec	808	-36	-36	0	0	-72	736
DES - Public and Historic Facilities	964	-20	-20	6	13	-21	943
DES - Real Estate Services	576	5	5	325	329	664	1,240
DES - Risk Management Admin	1,595	171	172	538	194	1,075	2,670
DES - Perry Street Daycare	59	0	0	0	0	0	59
DES - DES Enterprise Applications Fee	0	0	0	760	762	1,522	1,522
Item 92K Total (DES)	10,083	518	518	1,657	1,362	4,055	14,138
Central Services Totals	270,492	10,946	11,117	7,709	8,991	38,763	309,255

**2017-19 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		
SEC - Archives/Records Management	355	5	6	12	14	37	392
SAO - Audit Services	215	21	10	2	6	39	254
AGO - Legal Services	10,442	-112	-124	143	287	194	10,636
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	81	49	50	0	0	99	180
CTS - State Data Center Debt Svc	1,033	38	36	0	0	74	1,107
LNI - Worker's Comp	1,633	-25	-25	0	0	-50	1,583
Item 92A-9X Totals	13,759	-24	-47	157	307	393	14,152
OFM - Central Service	198	-99	-99	135	136	73	271
OFM - ERP Financing	52	0	0	59	59	118	170
OFM - Personnel Services Rates	167	7	7	-5	-6	3	170
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	417	-92	-92	189	189	194	611
CTS - Enterprise System Rates	1,731	48	47	0	17	112	1,843
CTS - State Network	473	106	107	76	79	368	841
CTS - Security Gateway	404	11	14	2	2	29	433
CTS - Office of Cyber Security	0	2	0	150	152	304	304
CTS - Office of Chief Info Officer	254	2	0	1	4	7	261
CTS - GIS	9	0	0	0	0	0	9
CTS - Access Inside Washington	38	-20	-19	0	0	-39	-1
CTS - Enterprise Security Infrastructure	452	0	0	-225	-226	-451	1
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	18	-10	-8	0	0	-18	0
Item 92J Total (CTS)	3,380	139	141	4	28	312	3,692
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	69	70	0	0	139	139
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	502	-22	-19	2	7	-32	470
DES - Real Estate Services	73	0	0	38	43	81	154
DES - Risk Management Admin	3	0	2	2	0	4	7
DES - Perry Street Daycare	31	0	0	0	0	0	31
DES - DES Enterprise Applications Fee	0	0	0	71	74	145	145
Item 92K Total (DES)	608	47	53	113	124	337	945
Central Services Totals	18,164	70	55	463	648	1,236	19,400

**2017-19 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		
SEC - Archives/Records Management	47	0	1	3	1	5	52
SAO - Audit Services	129	-56	7	2	1	-46	83
AGO - Legal Services	116	-2	-3	2	3	0	116
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	129	-34	-34	0	0	-68	61
CTS - State Data Center Debt Svc	63	-32	-31	0	0	-63	0
LNI - Worker's Comp	5,746	306	308	0	0	614	6,360
Item 92A-9X Totals	6,230	182	248	7	5	442	6,672
OFM - Central Service	86	-41	-44	57	58	30	116
OFM - ERP Financing	22	0	0	25	24	49	71
OFM - Personnel Services Rates	69	9	8	-2	-3	12	81
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	177	-32	-36	80	79	91	268
CTS - Enterprise System Rates	717	73	74	1	8	156	873
CTS - State Network	288	89	91	51	54	285	573
CTS - Security Gateway	106	-6	-6	-1	1	-12	94
CTS - Office of Cyber Security	0	0	2	79	80	161	161
CTS - Office of Chief Info Officer	11	-5	-6	0	0	-11	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	16	-7	-8	0	0	-15	1
CTS - Enterprise Security Infrastructure	238	0	0	-121	-118	-239	-1
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	12	-6	-6	0	0	-12	0
Item 92J Total (CTS)	1,388	138	141	9	25	313	1,701
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	4	3	0	0	7	7
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	26	-1	-2	0	0	-3	23
DES - Real Estate Services	6	0	0	3	4	7	13
DES - Risk Management Admin	4	0	-1	1	0	0	4
DES - Perry Street Daycare	2	0	0	0	0	0	2
DES - DES Enterprise Applications Fee	0	0	0	35	34	69	69
Item 92K Total (DES)	38	3	0	39	38	80	118
Central Services Totals	7,834	291	353	135	147	926	8,760

**2017-19 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		
SEC - Archives/Records Management	857	5	7	11	16	39	896
SAO - Audit Services	193	2	-26	2	4	-18	175
AGO - Legal Services	10,837	-402	-416	141	281	-396	10,441
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	35,285	-3,441	-3,439	0	0	-6,880	28,405
CTS - State Data Center Debt Svc	1,386	-82	-82	0	0	-164	1,222
LNI - Worker's Comp	39,603	-424	-420	0	0	-844	38,759
Item 92A-9X Totals	88,161	-4,342	-4,376	154	301	-8,263	79,898
OFM - Central Service	1,026	-513	-513	677	677	328	1,354
OFM - ERP Financing	256	0	0	288	289	577	833
OFM - Personnel Services Rates	817	29	32	-32	-28	1	818
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	2,098	-484	-481	933	938	906	3,004
CTS - Enterprise System Rates	8,463	191	192	3	83	469	8,932
CTS - State Network	4,014	857	857	633	658	3,005	7,019
CTS - Security Gateway	548	40	40	2	5	87	635
CTS - Office of Cyber Security	0	5	6	667	680	1,358	1,358
CTS - Office of Chief Info Officer	312	-21	-20	2	5	-34	278
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	187	-93	-95	0	0	-188	-1
CTS - Enterprise Security Infrastructure	2,007	0	0	-1,004	-1,002	-2,006	1
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	67	-34	-34	0	0	-68	-1
Item 92J Total (CTS)	15,597	945	946	303	429	2,623	18,220
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	45	45	0	0	90	90
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	335	-19	-20	1	5	-33	302
DES - Real Estate Services	157	6	7	93	96	202	359
DES - Risk Management Admin	1,117	-97	-94	257	93	159	1,276
DES - Perry Street Daycare	20	0	0	0	0	0	20
DES - DES Enterprise Applications Fee	0	0	0	352	353	705	705
Item 92K Total (DES)	1,630	-65	-62	703	547	1,123	2,753
Central Services Totals	107,486	-3,946	-3,973	2,093	2,215	-3,611	103,875

**2017-19 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		
SEC - Archives/Records Management	9	0	0	0	0	0	9
SAO - Audit Services	2	18	0	0	1	19	21
AGO - Legal Services	13	2	2	1	0	5	18
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	1	2	0	0	3	5
CTS - State Data Center Debt Svc	29	-6	-5	0	0	-11	18
LNI - Worker's Comp	77	5	5	0	0	10	87
Item 92A-9X Totals	132	20	4	1	1	26	158
OFM - Central Service	10	-6	-5	7	6	2	12
OFM - ERP Financing	3	0	0	2	3	5	8
OFM - Personnel Services Rates	8	0	0	0	0	0	8
OFM - Small Agency Financial Svcs	87	2	1	0	1	4	91
OFM - Small Agency Human Resources	0	0	0	61	61	122	122
OFM Item Totals	108	-4	-4	70	71	133	241
CTS - Enterprise System Rates	83	1	0	0	1	2	85
CTS - State Network	218	16	15	26	30	87	305
CTS - Security Gateway	65	-8	-8	0	0	-16	49
CTS - Office of Cyber Security	0	0	0	21	22	43	43
CTS - Office of Chief Info Officer	6	-2	-1	0	0	-3	3
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	2	-1	-1	0	0	-2	0
CTS - Enterprise Security Infrastructure	73	0	0	-37	-36	-73	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	7	-3	-3	0	0	-6	1
Item 92J Total (CTS)	453	3	2	10	17	32	485
DES - Campus Rent	87	4	4	0	2	10	97
DES - Campus Utilities	68	-3	-3	0	0	-6	62
DES - Campus Parking	7	-1	0	0	0	-1	6
DES - Campus Contracts	0	7	10	0	0	17	17
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	11	11	0	0	22	22
DES - Public and Historic Facilities	7	0	-1	0	0	-1	6
DES - Real Estate Services	9	0	-1	6	4	9	18
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	3	3	6	6
Item 92K Total (DES)	179	18	20	10	9	57	236
Central Services Totals	873	37	22	91	98	248	1,121

**2017-19 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		
SEC - Archives/Records Management	10	0	0	0	0	0	10
SAO - Audit Services	84	4	-12	0	2	-6	78
AGO - Legal Services	31	43	41	2	2	88	119
OAH - Administrative Hearings	3	-2	0	0	0	-2	1
DES - Self-Insurance (SILA) Premium	71	-35	-34	0	0	-69	2
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	70	2	0	0	0	2	72
Item 92A-9X Totals	270	12	-5	2	4	13	283
OFM - Central Service	13	-7	-5	8	8	4	17
OFM - ERP Financing	3	0	0	5	2	7	10
OFM - Personnel Services Rates	10	1	0	0	0	1	11
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	25	-6	-5	13	10	12	37
CTS - Enterprise System Rates	99	7	5	0	0	12	111
CTS - State Network	47	13	12	8	8	41	88
CTS - Security Gateway	116	-13	-12	0	0	-25	91
CTS - Office of Cyber Security	0	0	0	25	23	48	48
CTS - Office of Chief Info Officer	17	0	0	0	0	0	17
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	2	-2	0	0	0	-2	0
CTS - Enterprise Security Infrastructure	79	0	0	-39	-39	-78	1
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	7	-5	-2	0	0	-7	0
Item 92J Total (CTS)	367	0	3	-6	-8	-11	356
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	6	4	0	0	10	10
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	40	-5	-2	0	0	-7	33
DES - Real Estate Services	6	-3	-2	0	0	-5	1
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Perry Street Daycare	2	0	0	0	0	0	2
DES - DES Enterprise Applications Fee	0	0	0	4	4	8	8
Item 92K Total (DES)	51	-2	0	4	4	6	57
Central Services Totals	713	4	-7	13	10	20	733

**2017-19 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		
SEC - Archives/Records Management	0	0	0	0	0	0	0
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	46	-1	-2	1	1	-1	45
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	7	0	0	0	0	0	7
Item 92A-9X Totals	53	-1	-2	1	1	-1	52
OFM - Central Service	1	-1	0	0	1	0	1
OFM - ERP Financing	0	0	0	0	0	0	0
OFM - Personnel Services Rates	1	0	0	0	0	0	1
OFM - Small Agency Financial Svcs	70	-1	-1	0	1	-1	69
OFM - Small Agency Human Resources	0	0	0	6	5	11	11
OFM Item Totals	72	-2	-1	6	7	10	82
CTS - Enterprise System Rates	7	0	0	0	0	0	7
CTS - State Network	0	0	1	0	0	1	1
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	8	0	1	0	0	1	9
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	1	0	0	0	1	1
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	3	-1	0	0	0	-1	2
DES - Real Estate Services	1	0	0	1	1	2	3
DES - Risk Management Admin	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	1	0	1	1
Item 92K Total (DES)	4	0	0	2	1	3	7
Central Services Totals	137	-3	-2	9	9	13	150

**2017-19 Operating Budget
Central Services
350-Public Schools**

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	46	0	0	0	1	1	47
SAO - Audit Services	311	-1	1	3	8	11	322
AGO - Legal Services	1,302	-37	-38	18	34	-23	1,279
OAH - Administrative Hearings	1,831	-159	-160	14	33	-272	1,559
DES - Self-Insurance (SILA) Premium	99	8	7	0	0	15	114
CTS - State Data Center Debt Svc	363	-36	-37	0	0	-73	290
LNI - Worker's Comp	321	0	2	0	0	2	323
Item 92A-9X Totals	4,274	-225	-225	35	76	-339	3,935
OFM - Central Service	48	-24	-24	32	31	15	63
OFM - ERP Financing	12	0	0	14	13	27	39
OFM - Personnel Services Rates	38	1	1	-2	-1	-1	37
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	98	-23	-23	44	43	41	139
CTS - Enterprise System Rates	394	5	5	0	4	14	408
CTS - State Network	20	23	24	7	8	62	82
CTS - Security Gateway	79	-9	-7	1	0	-15	64
CTS - Office of Cyber Security	0	1	0	45	46	92	92
CTS - Office of Chief Info Officer	64	-4	-4	0	1	-7	57
CTS - GIS	5	0	0	0	0	0	5
CTS - Access Inside Washington	9	-5	-4	0	0	-9	0
CTS - Enterprise Security Infrastructure	128	0	0	-64	-64	-128	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	8	-4	-4	0	0	-8	0
Item 92J Total (CTS)	707	7	10	-11	-5	1	708
DES - Campus Rent	1,094	48	48	11	22	129	1,223
DES - Campus Utilities	852	-38	-39	1	3	-73	779
DES - Campus Parking	83	-6	-5	0	2	-9	74
DES - Campus Contracts	0	118	118	0	0	236	236
DES - Capital Project Surcharge	556	-6	-6	0	0	-12	544
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	140	-10	-10	1	1	-18	122
DES - Real Estate Services	7	-3	-2	2	1	-2	5
DES - Risk Management Admin	3	1	0	1	0	2	5
DES - Perry Street Daycare	9	0	0	0	0	0	9
DES - DES Enterprise Applications Fee	0	0	0	16	16	32	32
Item 92K Total (DES)	2,742	104	104	32	45	285	3,027
Central Services Totals	7,822	-137	-134	100	159	-12	7,810

**2017-19 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		
SEC - Archives/Records Management	4	0	0	0	0	0	4
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	8	0	0	0	0	0	8
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	15	11	12	0	0	23	38
CTS - State Data Center Debt Svc	22	-2	-2	0	0	-4	18
LNI - Worker's Comp	230	-28	-29	0	0	-57	173
Item 92A-9X Totals	277	-19	-19	0	0	-38	239
OFM - Central Service	12	-6	-6	8	8	4	16
OFM - ERP Financing	3	0	0	4	3	7	10
OFM - Personnel Services Rates	9	1	0	-1	0	0	9
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	24	-5	-6	11	11	11	35
CTS - Enterprise System Rates	96	1	1	0	1	3	99
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	71	-14	-13	0	0	-27	44
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	7	-1	-1	0	0	-2	5
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	2	-1	-1	0	0	-2	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	176	-15	-14	0	1	-28	148
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	1	0	0	0	1	1
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	4	4	8	8
Item 92K Total (DES)	2	1	0	5	4	10	12
Central Services Totals	479	-38	-39	16	16	-45	434

**2017-19 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		
SEC - Archives/Records Management	5	0	0	0	0	0	5
SAO - Audit Services	23	-21	-2	0	0	-23	0
AGO - Legal Services	37	5	3	1	1	10	47
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	18	18	0	0	36	38
CTS - State Data Center Debt Svc	9	-1	0	0	0	-1	8
LNI - Worker's Comp	109	6	7	0	0	13	122
Item 92A-9X Totals	185	7	26	1	1	35	220
OFM - Central Service	12	-6	-6	9	9	6	18
OFM - ERP Financing	3	0	0	4	4	8	11
OFM - Personnel Services Rates	11	0	2	-1	0	1	12
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	26	-6	-4	12	13	15	41
CTS - Enterprise System Rates	110	11	12	0	1	24	134
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	67	-10	-12	0	0	-22	45
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	4	-1	0	0	0	-1	3
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	2	-1	-1	0	0	-2	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	183	-1	-1	0	1	-1	182
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	6	5	11	11
Item 92K Total (DES)	2	0	0	7	5	12	14
Central Services Totals	396	0	21	20	20	61	457

**2017-19 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		
SEC - Archives/Records Management	1	0	0	0	0	0	1
SAO - Audit Services	4	15	0	0	0	15	19
AGO - Legal Services	39	-3	-1	1	1	-2	37
OAH - Administrative Hearings	3	-2	-1	0	0	-3	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	2	-1	-1	0	0	-2	0
LNI - Worker's Comp	21	1	1	0	0	2	23
Item 92A-9X Totals	72	10	-2	1	1	10	82
OFM - Central Service	3	-1	-2	2	2	1	4
OFM - ERP Financing	1	0	0	1	1	2	3
OFM - Personnel Services Rates	3	0	0	0	0	0	3
OFM - Small Agency Financial Svcs	26	1	1	0	0	2	28
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	33	0	-1	3	3	5	38
CTS - Enterprise System Rates	29	-2	-2	0	0	-4	25
CTS - State Network	29	16	15	6	7	44	73
CTS - Security Gateway	6	-2	-2	0	0	-4	2
CTS - Office of Cyber Security	0	0	0	2	2	4	4
CTS - Office of Chief Info Officer	1	0	-1	0	0	-1	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	1	-1	0	0	0	-1	0
CTS - Enterprise Security Infrastructure	5	0	0	-3	-2	-5	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	70	11	10	5	7	33	103
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	1	1	0	0	2	2
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	11	-3	-1	0	0	-4	7
DES - Real Estate Services	2	0	0	1	1	2	4
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Perry Street Daycare	1	0	0	0	0	0	1
DES - DES Enterprise Applications Fee	0	0	0	1	1	2	2
Item 92K Total (DES)	16	-2	0	2	2	2	18
Central Services Totals	191	19	7	11	13	50	241

**2017-19 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		
SEC - Archives/Records Management	2	0	0	0	0	0	2
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	143	-12	-12	2	3	-19	124
OAH - Administrative Hearings	0	2	2	0	0	4	4
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	1	-1	0	0	0	-1	0
LNI - Worker's Comp	22	-1	-2	0	0	-3	19
Item 92A-9X Totals	169	-12	-12	2	3	-19	150
OFM - Central Service	2	-1	-1	2	1	1	3
OFM - ERP Financing	1	0	0	0	1	1	2
OFM - Personnel Services Rates	2	0	0	0	0	0	2
OFM - Small Agency Financial Svcs	184	5	5	1	2	13	197
OFM - Small Agency Human Resources	0	0	0	15	16	31	31
OFM Item Totals	189	4	4	18	20	46	235
CTS - Enterprise System Rates	21	0	-1	0	0	-1	20
CTS - State Network	12	24	23	6	7	60	72
CTS - Security Gateway	21	-7	-5	0	0	-12	9
CTS - Office of Cyber Security	0	0	0	2	1	3	3
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	1	0	0	0	0	0	1
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	5	0	0	-3	-2	-5	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	60	17	17	5	6	45	105
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	1	1	0	0	2	2
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	8	-1	-1	0	0	-2	6
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	1	1	2	2
Item 92K Total (DES)	10	0	0	2	1	3	13
Central Services Totals	428	9	9	27	30	75	503

**2017-19 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		
SEC - Archives/Records Management	17	1	0	0	1	2	19
SAO - Audit Services	121	87	-17	2	5	77	198
AGO - Legal Services	1,484	-47	-48	19	39	-37	1,447
OAH - Administrative Hearings	378	3	4	4	8	19	397
DES - Self-Insurance (SILA) Premium	1,558	-778	-778	0	0	-1,556	2
CTS - State Data Center Debt Svc	257	-27	-28	0	0	-55	202
LNI - Worker's Comp	191	13	15	0	0	28	219
Item 92A-9X Totals	4,006	-748	-852	25	53	-1,522	2,484
OFM - Central Service	31	-15	-16	22	22	13	44
OFM - ERP Financing	8	0	0	9	10	19	27
OFM - Personnel Services Rates	27	1	2	-1	-1	1	28
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	67	-14	-14	30	31	33	100
CTS - Enterprise System Rates	279	11	9	0	3	23	302
CTS - State Network	11	131	131	31	31	324	335
CTS - Security Gateway	77	-10	-11	1	0	-20	57
CTS - Office of Cyber Security	0	1	0	37	38	76	76
CTS - Office of Chief Info Officer	47	0	1	0	1	2	49
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	6	-3	-3	0	0	-6	0
CTS - Enterprise Security Infrastructure	122	0	0	-61	-61	-122	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	8	-4	-4	0	0	-8	0
Item 92J Total (CTS)	550	126	123	8	12	269	819
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	8	8	0	0	16	16
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	56	-1	-2	0	1	-2	54
DES - Real Estate Services	16	5	5	15	14	39	55
DES - Risk Management Admin	49	-23	-24	1	0	-46	3
DES - Perry Street Daycare	3	0	0	0	0	0	3
DES - DES Enterprise Applications Fee	0	0	0	12	12	24	24
Item 92K Total (DES)	124	-11	-13	28	27	31	155
Central Services Totals	4,747	-647	-756	91	123	-1,189	3,558

**2017-19 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		
SEC - Archives/Records Management	0	0	0	0	0	0	0
SAO - Audit Services	13	-13	0	0	0	-13	0
AGO - Legal Services	1	144	143	4	8	299	300
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	0	0	0	0	0	0	0
Item 92A-9X Totals	14	131	143	4	8	286	300
OFM - Central Service	0	0	0	0	0	0	0
OFM - ERP Financing	0	0	0	0	0	0	0
OFM - Personnel Services Rates	0	1	0	0	0	1	1
OFM - Small Agency Financial Svcs	34	-17	-17	0	0	-34	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	34	-16	-17	0	0	-33	1
CTS - Enterprise System Rates	2	1	2	0	0	3	5
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	2	1	2	0	0	3	5
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	1	0	0	0	0	0	1
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
Item 92K Total (DES)	1	0	0	0	0	0	1
Central Services Totals	52	116	128	4	8	256	308

**2017-19 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		
SEC - Archives/Records Management	986	13	16	29	38	96	1,082
SAO - Audit Services	583	11	22	8	15	56	639
AGO - Legal Services	6,671	13	2	95	188	298	6,969
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	32,234	819	821	0	0	1,640	33,874
Item 92A-9X Totals	40,475	856	861	132	241	2,090	42,565
OFM - Central Service	3,275	-1,639	-1,638	2,258	2,260	1,241	4,516
OFM - ERP Financing	24	0	0	27	27	54	78
OFM - Personnel Services Rates	0	0	0	0	0	0	0
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	3,299	-1,639	-1,638	2,285	2,287	1,295	4,594
CTS - Enterprise System Rates	793	347	349	0	15	711	1,504
CTS - State Network	27	16	16	7	7	46	73
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	817	62	64	7	14	147	964
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	1,637	425	429	14	36	904	2,541
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	59	59	118	118
Item 92K Total (DES)	0	0	0	59	59	118	118
Central Services Totals	45,410	-358	-348	2,490	2,623	4,407	49,817

**2017-19 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		
SEC - Archives/Records Management	257	4	4	8	10	26	283
SAO - Audit Services	283	34	-60	4	6	-16	267
AGO - Legal Services	2,232	-98	-100	28	58	-112	2,120
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	1,777	-234	-236	0	0	-470	1,307
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	7,608	-44	-44	0	0	-88	7,520
Item 92A-9X Totals	12,158	-338	-436	40	74	-660	11,498
OFM - Central Service	989	-494	-496	662	664	336	1,325
OFM - ERP Financing	17	0	0	18	20	38	55
OFM - Personnel Services Rates	0	0	0	0	0	0	0
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	1,006	-494	-496	680	684	374	1,380
CTS - Enterprise System Rates	565	0	-2	0	6	4	569
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	150	42	44	0	4	90	240
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	715	42	42	0	10	94	809
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	2	4	0	0	6	6
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	31	-6	-6	0	0	-12	19
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	57	-8	-6	12	4	2	59
DES - Perry Street Daycare	2	0	0	0	0	0	2
DES - DES Enterprise Applications Fee	0	0	0	22	22	44	44
Item 92K Total (DES)	89	-12	-8	34	26	40	129
Central Services Totals	13,969	-802	-898	754	794	-152	13,817

**2017-19 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		
SEC - Archives/Records Management	71	1	1	2	3	7	78
SAO - Audit Services	90	2	0	2	2	6	96
AGO - Legal Services	679	54	52	11	22	139	818
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	62	63	0	0	125	127
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	2,276	-93	-94	0	0	-187	2,089
Item 92A-9X Totals	3,117	26	22	15	27	90	3,207
OFM - Central Service	227	-113	-114	147	148	68	295
OFM - ERP Financing	4	0	0	5	5	10	14
OFM - Personnel Services Rates	0	0	0	0	0	0	0
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	231	-113	-114	152	153	78	309
CTS - Enterprise System Rates	139	14	13	0	2	29	168
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	79	-5	-5	1	1	-8	71
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	218	9	8	1	3	21	239
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - Real Estate Services	3	1	1	3	3	8	11
DES - Risk Management Admin	2	1	1	2	0	4	6
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	6	7	13	13
Item 92K Total (DES)	5	2	2	11	10	25	30
Central Services Totals	3,572	-76	-82	179	193	214	3,786

**2017-19 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		
SEC - Archives/Records Management	58	1	1	2	2	6	64
SAO - Audit Services	83	18	3	1	3	25	108
AGO - Legal Services	531	11	9	8	15	43	574
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	401	-7	-5	0	0	-12	389
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	1,762	72	73	0	0	145	1,907
Item 92A-9X Totals	2,834	95	81	11	20	207	3,041
OFM - Central Service	167	-84	-83	128	127	88	255
OFM - ERP Financing	6	0	0	7	7	14	20
OFM - Personnel Services Rates	0	0	0	0	0	0	0
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	173	-84	-83	135	134	102	275
CTS - Enterprise System Rates	195	54	54	-1	3	110	305
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	61	2	4	1	1	8	69
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	256	56	58	0	4	118	374
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - Real Estate Services	1	0	0	1	1	2	3
DES - Risk Management Admin	13	0	0	3	1	4	17
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	12	12	24	24
Item 92K Total (DES)	14	0	0	16	14	30	44
Central Services Totals	3,276	67	56	162	172	457	3,733

**2017-19 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		
SEC - Archives/Records Management	29	0	0	1	1	2	31
SAO - Audit Services	40	-6	-2	1	1	-6	34
AGO - Legal Services	362	-28	-28	4	9	-43	319
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	126	-18	-17	0	0	-35	91
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	648	36	35	0	0	71	719
Item 92A-9X Totals	1,204	-16	-12	6	11	-11	1,193
OFM - Central Service	100	-50	-50	66	66	32	132
OFM - ERP Financing	2	0	0	3	3	6	8
OFM - Personnel Services Rates	0	0	0	0	0	0	0
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	102	-50	-50	69	69	38	140
CTS - Enterprise System Rates	80	21	21	1	1	44	124
CTS - State Network	2	-1	-1	0	0	-2	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	26	-3	-4	0	0	-7	19
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	107	17	16	1	1	35	142
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	31	30	0	0	61	61
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	250	-25	-25	2	2	-46	204
DES - Real Estate Services	7	-4	-3	0	0	-7	0
DES - Risk Management Admin	4	0	0	2	0	2	6
DES - Perry Street Daycare	15	0	0	0	0	0	15
DES - DES Enterprise Applications Fee	0	0	0	5	5	10	10
Item 92K Total (DES)	277	2	2	9	7	20	297
Central Services Totals	1,691	-47	-44	85	88	82	1,773

**2017-19 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		
SEC - Archives/Records Management	79	1	1	3	3	8	87
SAO - Audit Services	83	-4	-30	1	1	-32	51
AGO - Legal Services	656	98	97	12	24	231	887
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	520	-11	-12	0	0	-23	497
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	2,336	122	123	0	0	245	2,581
Item 92A-9X Totals	3,674	206	179	16	28	429	4,103
OFM - Central Service	289	-145	-144	192	192	95	384
OFM - ERP Financing	5	0	0	6	6	12	17
OFM - Personnel Services Rates	0	0	0	0	0	0	0
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	294	-145	-144	198	198	107	401
CTS - Enterprise System Rates	180	42	42	0	2	86	266
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	66	-1	-1	1	1	0	66
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	246	41	41	1	3	86	332
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	17	0	0	4	2	6	23
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	11	10	21	21
Item 92K Total (DES)	17	0	0	15	12	27	44
Central Services Totals	4,230	102	76	230	241	649	4,879

**2017-19 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		
SEC - Archives/Records Management	1	0	0	0	0	0	1
SAO - Audit Services	13	-13	0	0	0	-13	0
AGO - Legal Services	11	0	0	0	0	0	11
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	2	-1	0	0	0	-1	1
LNI - Worker's Comp	12	0	1	0	0	1	13
Item 92A-9X Totals	42	-14	1	0	0	-13	29
OFM - Central Service	2	-1	-1	1	1	0	2
OFM - ERP Financing	0	0	0	1	0	1	1
OFM - Personnel Services Rates	1	0	0	0	0	0	1
OFM - Small Agency Financial Svcs	141	26	27	1	2	56	197
OFM - Small Agency Human Resources	0	0	0	22	23	45	45
OFM Item Totals	144	25	26	25	26	102	246
CTS - Enterprise System Rates	13	1	0	0	0	1	14
CTS - State Network	8	25	25	6	7	63	71
CTS - Security Gateway	1	0	0	0	0	0	1
CTS - Office of Cyber Security	0	0	0	1	1	2	2
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	3	0	0	-1	-2	-3	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	26	26	25	6	6	63	89
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	1	0	0	1	1
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	5	-1	0	0	0	-1	4
DES - Real Estate Services	3	0	0	1	2	3	6
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	1	1	1
Item 92K Total (DES)	10	-1	1	2	3	5	15
Central Services Totals	222	36	53	33	35	157	379

**2017-19 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		
SEC - Archives/Records Management	1	0	0	0	0	0	1
SAO - Audit Services	33	-33	31	0	1	-1	32
AGO - Legal Services	55	2	0	0	2	4	59
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	13	-4	-6	0	0	-10	3
CTS - State Data Center Debt Svc	6	-3	-3	0	0	-6	0
LNI - Worker's Comp	45	0	1	0	0	1	46
Item 92A-9X Totals	154	-38	23	0	3	-12	142
OFM - Central Service	5	-3	-2	3	3	1	6
OFM - ERP Financing	1	0	0	2	1	3	4
OFM - Personnel Services Rates	4	0	0	0	0	0	4
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	10	-3	-2	5	4	4	14
CTS - Enterprise System Rates	38	1	1	0	0	2	40
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	2	1	0	0	0	1	3
CTS - Office of Cyber Security	0	0	0	3	3	6	6
CTS - Office of Chief Info Officer	3	-2	-1	0	0	-3	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	1	-1	0	0	0	-1	0
CTS - Enterprise Security Infrastructure	9	0	0	-5	-4	-9	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	53	-1	0	-2	-1	-4	49
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	3	-1	0	0	0	-1	2
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	1	2	3	3
Item 92K Total (DES)	5	-1	0	2	2	3	8
Central Services Totals	221	-43	21	5	8	-9	212

**2017-19 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		
SEC - Archives/Records Management	1	0	0	0	0	0	1
SAO - Audit Services	55	-2	0	1	1	0	55
AGO - Legal Services	31	4	4	1	1	10	41
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	90	-30	-29	0	0	-59	31
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	54	0	1	0	0	1	55
Item 92A-9X Totals	232	-28	-24	2	2	-48	184
OFM - Central Service	3	-2	-1	2	2	1	4
OFM - ERP Financing	1	0	0	1	1	2	3
OFM - Personnel Services Rates	3	0	0	0	0	0	3
OFM - Small Agency Financial Svcs	191	80	79	2	5	166	357
OFM - Small Agency Human Resources	0	0	0	49	51	100	100
OFM Item Totals	198	78	78	54	59	269	467
CTS - Enterprise System Rates	31	1	0	0	0	1	32
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	2	0	0	0	0	0	2
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	1	-1	0	0	0	-1	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	33	0	0	0	0	0	33
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	3	-1	0	1	0	0	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	2	1	3	3
Item 92K Total (DES)	3	-1	0	3	1	3	6
Central Services Totals	466	49	54	59	62	224	690

**2017-19 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		
SEC - Archives/Records Management	425	7	7	13	18	45	470
SAO - Audit Services	452	-60	88	5	12	45	497
AGO - Legal Services	8,486	-695	-706	100	199	-1,102	7,384
OAH - Administrative Hearings	59	46	45	2	3	96	155
DES - Self-Insurance (SILA) Premium	35,344	-4,105	-4,104	0	0	-8,209	27,135
CTS - State Data Center Debt Svc	2,368	24	25	0	0	49	2,417
LNI - Worker's Comp	17,978	-767	-768	0	0	-1,535	16,443
Item 92A-9X Totals	65,113	-5,550	-5,413	120	232	-10,611	54,502
OFM - Central Service	832	-416	-416	542	542	252	1,084
OFM - ERP Financing	177	0	0	200	199	399	576
OFM - Personnel Services Rates	725	-113	-109	-19	-17	-258	467
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	1,734	-529	-525	723	724	393	2,127
CTS - Enterprise System Rates	5,857	-399	-397	2	49	-745	5,112
CTS - State Network	0	657	657	145	151	1,610	1,610
CTS - Security Gateway	483	-54	-54	2	3	-103	380
CTS - Office of Cyber Security	0	0	0	2	3	5	5
CTS - Office of Chief Info Officer	501	-33	-31	3	7	-54	447
CTS - GIS	43	0	0	0	0	0	43
CTS - Access Inside Washington	166	-83	-85	0	0	-168	-2
CTS - Enterprise Security Infrastructure	8	0	0	-4	-4	-8	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	59	-29	-32	0	0	-61	-2
Item 92J Total (CTS)	7,117	59	58	150	209	476	7,593
DES - Campus Rent	2,046	97	99	19	43	258	2,304
DES - Campus Utilities	1,594	-67	-68	1	5	-129	1,465
DES - Campus Parking	155	-11	-9	1	1	-18	137
DES - Campus Contracts	0	261	262	0	0	523	523
DES - Capital Project Surcharge	1,040	-8	-8	0	0	-16	1,024
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	687	-100	-102	3	7	-192	495
DES - Real Estate Services	64	-2	-2	32	35	63	127
DES - Risk Management Admin	1,120	-113	-113	247	91	112	1,232
DES - Perry Street Daycare	42	0	0	0	0	0	42
DES - DES Enterprise Applications Fee	0	0	0	201	202	403	403
Item 92K Total (DES)	6,748	57	59	504	384	1,004	7,752
Central Services Totals	80,712	-5,963	-5,821	1,497	1,549	-8,738	71,974

**2017-19 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		
SEC - Archives/Records Management	1	0	0	0	0	0	1
SAO - Audit Services	13	-13	0	0	0	-13	0
AGO - Legal Services	3	4	3	0	0	7	10
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	21	1	-1	0	0	0	21
LNI - Worker's Comp	15	-1	0	0	0	-1	14
Item 92A-9X Totals	55	-9	2	0	0	-7	48
OFM - Central Service	2	-1	-1	2	1	1	3
OFM - ERP Financing	1	0	0	0	1	1	2
OFM - Personnel Services Rates	2	0	0	0	0	0	2
OFM - Small Agency Financial Svcs	165	0	-2	1	2	1	166
OFM - Small Agency Human Resources	0	0	0	13	14	27	27
OFM Item Totals	169	-1	-3	16	18	30	199
CTS - Enterprise System Rates	18	0	0	0	0	0	18
CTS - State Network	33	12	13	6	7	38	71
CTS - Security Gateway	1	0	0	0	0	0	1
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	8	0	0	0	0	0	8
CTS - GIS	1	0	0	0	0	0	1
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	61	12	13	6	7	38	99
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	1	0	0	1	1
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	6	0	-1	0	0	-1	5
DES - Real Estate Services	2	0	0	1	1	2	4
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	1	1	1
Item 92K Total (DES)	11	0	0	2	2	4	15
Central Services Totals	297	2	12	24	27	65	362

**2017-19 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		
SEC - Archives/Records Management	1	0	0	0	0	0	1
SAO - Audit Services	13	-13	0	0	0	-13	0
AGO - Legal Services	7	0	-2	0	0	-2	5
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	3	-1	0	0	0	-1	2
LNI - Worker's Comp	9	1	-1	0	0	0	9
Item 92A-9X Totals	36	-13	-3	0	0	-16	20
OFM - Central Service	1	0	-1	0	1	0	1
OFM - ERP Financing	1	0	0	0	1	1	2
OFM - Personnel Services Rates	2	0	0	0	0	0	2
OFM - Small Agency Financial Svcs	117	-6	-5	1	1	-9	108
OFM - Small Agency Human Resources	0	0	0	12	12	24	24
OFM Item Totals	120	-6	-6	13	15	16	136
CTS - Enterprise System Rates	17	1	-1	0	0	0	17
CTS - State Network	31	14	13	6	7	40	71
CTS - Security Gateway	1	-1	1	0	0	0	1
CTS - Office of Cyber Security	0	0	0	1	1	2	2
CTS - Office of Chief Info Officer	1	0	0	0	0	0	1
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	4	0	0	-2	-2	-4	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	55	14	13	5	6	38	93
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	1	0	0	0	1	1
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	3	1	-1	0	0	0	3
DES - Real Estate Services	2	0	0	1	1	2	4
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	1	1	1
Item 92K Total (DES)	7	2	-1	2	2	5	12
Central Services Totals	218	-3	3	20	23	43	261

**2017-19 Operating Budget
Central Services
410-Transportation Commission**

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	0	0	0	0	0	0	0
SAO - Audit Services	11	-11	0	0	0	-11	0
AGO - Legal Services	29	-4	-3	0	1	-6	23
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	0	1	0	0	0	1	1
LNI - Worker's Comp	0	0	0	0	0	0	0
Item 92A-9X Totals	43	-14	-3	0	1	-16	27
OFM - Central Service	1	-1	0	1	0	0	1
OFM - ERP Financing	0	0	0	1	0	1	1
OFM - Personnel Services Rates	1	-1	1	0	0	0	1
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	2	-2	1	2	0	1	3
CTS - Enterprise System Rates	10	0	0	0	0	0	10
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	1	0	0	0	0	0	1
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	11	0	0	0	0	0	11
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	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 - Public and Historic Facilities	4	-1	-1	0	0	-2	2
DES - Real Estate Services	1	0	0	1	1	2	3
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	1	0	1	1
Item 92K Total (DES)	7	0	-1	3	1	3	10
Central Services Totals	63	-16	-3	5	2	-12	51

**2017-19 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		
SEC - Archives/Records Management	0	0	0	0	0	0	0
SAO - Audit Services	14	-14	0	0	0	-14	0
AGO - Legal Services	4	0	-1	0	0	-1	3
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	0	0	0	0	0	0	0
Item 92A-9X Totals	18	-14	-1	0	0	-15	3
OFM - Central Service	0	0	0	0	0	0	0
OFM - ERP Financing	0	0	0	0	0	0	0
OFM - Personnel Services Rates	0	0	0	0	0	0	0
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	1	0	0	0	0	0	1
CTS - Enterprise System Rates	3	0	-1	0	0	-1	2
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	3	0	-1	0	0	-1	2
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	1	1	-1	0	0	0	1
DES - Real Estate Services	0	0	1	0	1	2	2
DES - Risk Management Admin	2	-1	-1	0	0	-2	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
Item 92K Total (DES)	3	0	-1	0	1	0	3
Central Services Totals	25	-14	-3	0	1	-16	9

**2017-19 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		
SEC - Archives/Records Management	0	0	0	0	0	0	0
SAO - Audit Services	14	-14	0	0	0	-14	0
AGO - Legal Services	3	2	2	0	0	4	7
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	5	0	0	0	0	0	5
Item 92A-9X Totals	25	-12	2	0	0	-10	15
OFM - Central Service	1	-2	0	0	0	-2	-1
OFM - ERP Financing	0	0	0	0	0	0	0
OFM - Personnel Services Rates	1	0	0	0	0	0	1
OFM - Small Agency Financial Svcs	85	4	4	0	2	10	95
OFM - Small Agency Human Resources	0	0	0	4	6	10	10
OFM Item Totals	87	2	4	4	8	18	105
CTS - Enterprise System Rates	7	0	0	0	0	0	7
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	8	0	0	0	0	0	8
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
Item 92K Total (DES)	2	0	0	0	0	0	2
Central Services Totals	122	-10	6	4	8	8	130

**2017-19 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		
SEC - Archives/Records Management	116	2	1	2	4	9	125
SAO - Audit Services	202	-4	-1	2	4	1	203
AGO - Legal Services	10,338	-39	-55	144	287	337	10,675
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	1,559	-543	-546	0	0	-1,089	470
CTS - State Data Center Debt Svc	838	-84	-84	0	0	-168	670
LNI - Worker's Comp	1,556	-15	-11	0	0	-26	1,530
Item 92A-9X Totals	14,609	-683	-696	148	295	-936	13,673
OFM - Central Service	193	-98	-96	124	123	53	246
OFM - ERP Financing	52	0	0	57	61	118	170
OFM - Personnel Services Rates	166	3	2	-6	-4	-5	161
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	412	-95	-94	175	180	166	578
CTS - Enterprise System Rates	1,723	7	5	2	14	28	1,751
CTS - State Network	689	62	63	91	92	308	997
CTS - Security Gateway	638	35	32	1	5	73	711
CTS - Office of Cyber Security	0	1	0	143	146	290	290
CTS - Office of Chief Info Officer	213	-11	-10	2	2	-17	196
CTS - GIS	41	0	0	0	0	0	41
CTS - Access Inside Washington	38	-21	-17	0	0	-38	0
CTS - Enterprise Security Infrastructure	444	0	0	-221	-223	-444	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	18	-9	-8	0	0	-17	1
Item 92J Total (CTS)	3,804	64	65	18	36	183	3,987
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	44	47	0	0	91	91
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	350	-26	-23	1	5	-43	307
DES - Real Estate Services	36	-2	-4	17	14	25	61
DES - Risk Management Admin	50	-17	-17	5	0	-29	21
DES - Perry Street Daycare	21	0	0	0	0	0	21
DES - DES Enterprise Applications Fee	0	0	0	70	69	139	139
Item 92K Total (DES)	457	-1	3	93	88	183	640
Central Services Totals	19,281	-715	-722	434	599	-404	18,877

**2017-19 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		
SEC - Archives/Records Management	1	0	0	0	0	0	1
SAO - Audit Services	13	-13	0	0	0	-13	0
AGO - Legal Services	61	-16	-16	0	1	-31	30
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	3	2	0	0	5	7
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	6	0	0	0	0	0	6
Item 92A-9X Totals	85	-26	-14	0	1	-39	46
OFM - Central Service	1	-1	0	0	1	0	1
OFM - ERP Financing	0	0	0	0	0	0	0
OFM - Personnel Services Rates	1	0	0	0	0	0	1
OFM - Small Agency Financial Svcs	78	-1	0	0	1	0	78
OFM - Small Agency Human Resources	0	0	0	4	5	9	9
OFM Item Totals	79	-2	0	4	7	9	88
CTS - Enterprise System Rates	7	0	-1	0	0	-1	6
CTS - State Network	7	25	24	7	6	62	69
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	1	0	1	1
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	1	0	0	0	-1	-1	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	16	25	23	8	5	61	77
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	1	0	0	0	1	1
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	2	0	0	0	0	0	2
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	1	0	1	1
Item 92K Total (DES)	4	1	0	2	0	3	7
Central Services Totals	184	-2	9	14	13	34	218

**2017-19 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		
SEC - Archives/Records Management	43	0	1	1	2	4	47
SAO - Audit Services	52	-13	26	0	2	15	67
AGO - Legal Services	560	-39	-41	7	13	-60	500
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	925	-315	-314	0	0	-629	296
CTS - State Data Center Debt Svc	49	0	-1	0	0	-1	48
LNI - Worker's Comp	3,066	-96	-95	0	0	-191	2,875
Item 92A-9X Totals	4,695	-463	-424	8	17	-862	3,833
OFM - Central Service	80	-40	-40	54	55	29	109
OFM - ERP Financing	21	0	0	23	24	47	68
OFM - Personnel Services Rates	67	4	4	-3	-2	3	70
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	168	-36	-36	74	77	79	247
CTS - Enterprise System Rates	697	31	31	0	8	70	767
CTS - State Network	217	85	85	43	44	257	474
CTS - Security Gateway	125	-11	-12	0	1	-22	103
CTS - Office of Cyber Security	0	0	1	71	72	144	144
CTS - Office of Chief Info Officer	17	0	-1	0	0	-1	16
CTS - GIS	3	0	0	0	0	0	3
CTS - Access Inside Washington	15	-7	-8	0	0	-15	0
CTS - Enterprise Security Infrastructure	218	0	0	-109	-109	-218	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	11	-5	-7	0	0	-12	-1
Item 92J Total (CTS)	1,305	93	89	5	16	203	1,508
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	9	9	0	0	18	18
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	65	-4	-2	0	1	-5	60
DES - Real Estate Services	14	1	0	9	8	18	32
DES - Risk Management Admin	30	-10	-9	3	1	-15	15
DES - Perry Street Daycare	4	0	0	0	0	0	4
DES - DES Enterprise Applications Fee	0	0	0	30	30	60	60
Item 92K Total (DES)	113	-4	-2	42	40	76	189
Central Services Totals	6,281	-410	-373	129	150	-504	5,777

**2017-19 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		
SEC - Archives/Records Management	9	0	0	0	0	0	9
SAO - Audit Services	20	-13	0	0	0	-13	7
AGO - Legal Services	32	2	2	1	1	6	38
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	34	3	2	0	0	5	39
LNI - Worker's Comp	41	-2	-1	0	0	-3	38
Item 92A-9X Totals	138	-10	3	1	1	-5	133
OFM - Central Service	6	-3	-3	4	4	2	8
OFM - ERP Financing	1	0	0	1	2	3	4
OFM - Personnel Services Rates	5	-1	1	0	0	0	5
OFM - Small Agency Financial Svcs	42	7	6	0	1	14	56
OFM - Small Agency Human Resources	0	0	0	57	60	117	117
OFM Item Totals	54	3	4	62	67	136	190
CTS - Enterprise System Rates	49	1	1	0	0	2	51
CTS - State Network	40	10	9	6	7	32	72
CTS - Security Gateway	64	-30	-29	0	0	-59	5
CTS - Office of Cyber Security	0	0	0	4	4	8	8
CTS - Office of Chief Info Officer	8	0	0	0	0	0	8
CTS - GIS	2	0	0	0	0	0	2
CTS - Access Inside Washington	1	0	-1	0	0	-1	0
CTS - Enterprise Security Infrastructure	68	0	0	-34	-34	-68	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	7	-4	-3	0	0	-7	0
Item 92J Total (CTS)	238	-23	-23	-24	-23	-93	145
DES - Campus Rent	122	6	6	0	3	15	137
DES - Campus Utilities	95	-4	-4	0	0	-8	87
DES - Campus Parking	9	0	-1	0	0	-1	8
DES - Campus Contracts	0	13	14	0	0	27	27
DES - Capital Project Surcharge	44	3	4	0	0	7	51
DES - Fin Cost Rec	103	-28	-28	0	0	-56	47
DES - Public and Historic Facilities	18	-2	-1	0	0	-3	15
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Perry Street Daycare	1	0	0	0	0	0	1
DES - DES Enterprise Applications Fee	0	0	0	2	2	4	4
Item 92K Total (DES)	394	-12	-10	2	5	-15	379
Central Services Totals	824	-42	-26	41	50	23	847

**2017-19 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		
SEC - Archives/Records Management	3	0	0	0	0	0	3
SAO - Audit Services	14	-14	0	0	0	-14	0
AGO - Legal Services	43	16	15	1	2	34	77
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	6	0	0	0	0	0	6
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	13	-1	1	0	0	0	13
Item 92A-9X Totals	79	1	16	1	2	20	99
OFM - Central Service	2	-1	-1	1	1	0	2
OFM - ERP Financing	0	0	0	0	1	1	1
OFM - Personnel Services Rates	2	0	0	0	0	0	2
OFM - Small Agency Financial Svcs	122	-4	-3	1	1	-5	117
OFM - Small Agency Human Resources	0	0	0	11	12	23	23
OFM Item Totals	126	-5	-4	13	15	19	145
CTS - Enterprise System Rates	16	0	0	0	0	0	16
CTS - State Network	0	29	29	6	7	71	71
CTS - Security Gateway	1	0	0	0	0	0	1
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	17	29	29	6	7	71	88
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	1	0	0	1	1
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	5	-2	0	0	0	-2	3
DES - Real Estate Services	2	0	0	1	1	2	4
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	1	1	1
Item 92K Total (DES)	9	-2	1	2	2	3	12
Central Services Totals	231	23	42	22	26	113	344

**2017-19 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		
SEC - Archives/Records Management	1	0	0	0	0	0	1
SAO - Audit Services	14	-14	0	0	0	-14	-1
AGO - Legal Services	20	-1	0	0	1	0	20
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	4	-1	-2	0	0	-3	1
LNI - Worker's Comp	17	1	-1	0	0	0	17
Item 92A-9X Totals	58	-15	-3	0	1	-17	41
OFM - Central Service	2	-1	-1	1	2	1	3
OFM - ERP Financing	1	0	0	1	1	2	3
OFM - Personnel Services Rates	2	0	0	0	0	0	2
OFM - Small Agency Financial Svcs	20	2	1	0	0	3	23
OFM - Small Agency Human Resources	0	0	0	18	20	38	38
OFM Item Totals	26	1	0	20	23	44	70
CTS - Enterprise System Rates	23	-1	-1	0	0	-2	21
CTS - State Network	0	1	2	1	0	4	4
CTS - Security Gateway	1	0	0	0	0	0	1
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - GIS	1	0	0	0	0	0	1
CTS - Access Inside Washington	1	-1	0	0	0	-1	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	26	-1	1	1	0	1	27
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	1	0	0	1	1
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	5	0	0	0	0	0	5
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	1	1	2	2
Item 92K Total (DES)	7	0	1	2	1	4	11
Central Services Totals	116	-15	-1	23	25	32	148

**2017-19 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		
SEC - Archives/Records Management	89	3	0	2	4	9	98
SAO - Audit Services	205	-67	-2	2	4	-63	142
AGO - Legal Services	3,383	211	208	53	107	579	3,962
OAH - Administrative Hearings	8	-4	-4	0	0	-8	0
DES - Self-Insurance (SILA) Premium	856	-334	-335	0	0	-669	187
CTS - State Data Center Debt Svc	684	9	8	0	0	17	701
LNI - Worker's Comp	5,328	19	19	0	0	38	5,366
Item 92A-9X Totals	10,553	-163	-106	57	115	-97	10,456
OFM - Central Service	218	-107	-110	148	145	76	294
OFM - ERP Financing	52	0	0	59	59	118	170
OFM - Personnel Services Rates	167	-2	-2	-4	-6	-14	153
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	438	-109	-112	203	198	180	618
CTS - Enterprise System Rates	1,733	-39	-42	0	16	-65	1,668
CTS - State Network	926	147	149	136	139	571	1,497
CTS - Security Gateway	282	7	6	1	2	16	298
CTS - Office of Cyber Security	0	2	0	138	139	279	279
CTS - Office of Chief Info Officer	58	24	24	0	2	50	108
CTS - GIS	49	0	0	0	0	0	49
CTS - Access Inside Washington	38	-19	-19	0	0	-38	0
CTS - Enterprise Security Infrastructure	436	0	0	-219	-217	-436	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	18	-9	-10	0	0	-19	-1
Item 92J Total (CTS)	3,541	113	108	56	81	358	3,899
DES - Campus Rent	1,567	76	73	16	32	197	1,764
DES - Campus Utilities	1,221	-52	-52	0	4	-100	1,121
DES - Campus Parking	118	-8	-6	0	0	-14	104
DES - Campus Contracts	0	179	178	0	0	357	357
DES - Capital Project Surcharge	561	47	48	0	0	95	656
DES - Fin Cost Rec	1,242	-319	-319	0	0	-638	604
DES - Public and Historic Facilities	193	18	19	0	4	41	234
DES - Real Estate Services	21	0	0	13	12	25	46
DES - Risk Management Admin	29	-14	-10	2	0	-22	7
DES - Perry Street Daycare	12	0	0	0	0	0	12
DES - DES Enterprise Applications Fee	0	0	0	65	66	131	131
Item 92K Total (DES)	4,965	-73	-69	96	118	72	5,037
Central Services Totals	19,497	-232	-179	412	512	513	20,010

**2017-19 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		
SEC - Archives/Records Management	2	0	0	0	0	0	2
SAO - Audit Services	2	27	0	0	1	28	30
AGO - Legal Services	14	-1	-2	0	0	-3	11
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	3	-1	1	0	0	0	3
CTS - State Data Center Debt Svc	5	32	36	0	0	68	73
LNI - Worker's Comp	37	-1	-2	0	0	-3	34
Item 92A-9X Totals	63	56	33	0	1	90	153
OFM - Central Service	6	-3	-3	4	3	1	7
OFM - ERP Financing	1	0	0	1	2	3	4
OFM - Personnel Services Rates	5	0	0	0	0	0	5
OFM - Small Agency Financial Svcs	572	-21	-22	3	6	-34	538
OFM - Small Agency Human Resources	0	0	0	30	34	64	64
OFM Item Totals	585	-24	-25	38	45	34	619
CTS - Enterprise System Rates	49	-1	-2	0	0	-3	46
CTS - State Network	48	1	2	6	6	15	63
CTS - Security Gateway	22	-10	-9	0	0	-19	3
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	1	0	2	0	0	2	3
CTS - GIS	1	0	0	0	0	0	1
CTS - Access Inside Washington	1	0	-1	0	0	-1	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	122	-10	-8	6	6	-6	116
DES - Campus Rent	10	0	0	0	0	0	10
DES - Campus Utilities	7	1	-1	0	0	0	7
DES - Campus Parking	1	0	0	0	0	0	1
DES - Campus Contracts	0	1	1	0	0	2	2
DES - Capital Project Surcharge	3	1	0	0	0	1	4
DES - Fin Cost Rec	8	-2	-2	0	0	-4	4
DES - Public and Historic Facilities	0	1	1	0	0	2	2
DES - Real Estate Services	2	0	0	1	1	2	4
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	1	2	3	3
Item 92K Total (DES)	33	2	-1	2	3	6	39
Central Services Totals	803	24	-1	46	55	124	927

**2017-19 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		
SEC - Archives/Records Management	111	2	1	3	3	9	120
SAO - Audit Services	197	-73	-3	1	3	-72	125
AGO - Legal Services	5,745	56	49	85	160	350	6,095
OAH - Administrative Hearings	1	5	3	0	0	8	9
DES - Self-Insurance (SILA) Premium	2,403	2,004	2,002	0	0	4,006	6,409
CTS - State Data Center Debt Svc	379	-8	-4	0	0	-12	367
LNI - Worker's Comp	4,419	10	11	0	0	21	4,440
Item 92A-9X Totals	13,255	1,996	2,059	89	166	4,310	17,565
OFM - Central Service	204	-101	-102	138	141	76	280
OFM - ERP Financing	46	0	0	51	51	102	148
OFM - Personnel Services Rates	148	7	4	-6	-4	1	149
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	399	-94	-98	183	188	179	578
CTS - Enterprise System Rates	1,532	43	41	0	14	98	1,630
CTS - State Network	239	41	38	35	36	150	389
CTS - Security Gateway	338	-26	-20	0	1	-45	293
CTS - Office of Cyber Security	0	1	0	133	138	272	272
CTS - Office of Chief Info Officer	92	-8	-6	1	0	-13	79
CTS - GIS	99	0	0	0	0	0	99
CTS - Access Inside Washington	34	-20	-14	0	0	-34	0
CTS - Enterprise Security Infrastructure	404	0	0	-200	-202	-402	2
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	17	-8	-6	0	0	-14	3
Item 92J Total (CTS)	2,755	23	33	-31	-13	12	2,767
DES - Campus Rent	1,736	62	60	16	35	173	1,909
DES - Campus Utilities	1,353	-71	-71	2	2	-138	1,215
DES - Campus Parking	131	-8	-9	1	0	-16	115
DES - Campus Contracts	0	191	188	0	0	379	379
DES - Capital Project Surcharge	621	47	44	0	0	91	712
DES - Fin Cost Rec	1,466	-408	-406	0	0	-814	652
DES - Public and Historic Facilities	263	-21	-21	2	2	-38	225
DES - Real Estate Services	7	1	0	6	4	11	18
DES - Risk Management Admin	76	67	65	56	20	208	284
DES - Perry Street Daycare	16	0	0	0	0	0	16
DES - DES Enterprise Applications Fee	0	0	0	62	64	126	126
Item 92K Total (DES)	5,669	-140	-150	145	127	-18	5,651
Central Services Totals	22,077	1,785	1,844	386	468	4,483	26,560

**2017-19 Operating Budget
Central Services
495-Department of Agriculture**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	42	0	0	1	1	2	44
SAO - Audit Services	83	-10	-57	0	0	-67	16
AGO - Legal Services	699	34	35	11	22	102	801
OAH - Administrative Hearings	7	34	33	0	1	68	75
DES - Self-Insurance (SILA) Premium	178	-87	-89	0	0	-176	2
CTS - State Data Center Debt Svc	112	3	3	0	0	6	118
LNI - Worker's Comp	1,308	113	111	0	0	224	1,532
Item 92A-9X Totals	2,428	87	36	12	24	159	2,587
OFM - Central Service	97	-49	-48	65	67	35	132
OFM - ERP Financing	24	0	0	28	27	55	79
OFM - Personnel Services Rates	77	4	0	-5	-1	-2	75
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	199	-45	-48	88	93	88	287
CTS - Enterprise System Rates	801	4	6	-1	7	16	817
CTS - State Network	242	281	279	87	93	740	982
CTS - Security Gateway	130	3	3	0	0	6	136
CTS - Office of Cyber Security	0	0	0	76	76	152	152
CTS - Office of Chief Info Officer	31	-4	-1	0	0	-5	26
CTS - GIS	5	0	0	0	0	0	5
CTS - Access Inside Washington	18	-8	-9	0	0	-17	1
CTS - Enterprise Security Infrastructure	237	0	0	-118	-119	-237	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	1,465	276	278	44	57	655	2,120
DES - Campus Rent	536	25	27	5	10	67	603
DES - Campus Utilities	418	-18	-17	0	0	-35	383
DES - Campus Parking	40	-4	-1	0	0	-5	35
DES - Campus Contracts	0	60	60	0	0	120	120
DES - Capital Project Surcharge	192	18	15	0	0	33	225
DES - Fin Cost Rec	448	-120	-121	0	0	-241	207
DES - Public and Historic Facilities	92	-8	-9	0	0	-17	75
DES - Real Estate Services	40	0	0	21	22	43	83
DES - Risk Management Admin	6	-3	-1	0	0	-4	2
DES - Perry Street Daycare	6	0	0	0	0	0	6
DES - DES Enterprise Applications Fee	0	0	0	32	33	65	65
Item 92K Total (DES)	1,778	-50	-47	58	65	26	1,804
Central Services Totals	5,869	268	219	202	239	928	6,797

**2017-19 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		
SEC - Archives/Records Management	174	1	1	4	5	11	185
SAO - Audit Services	484	-5	57	5	13	70	554
AGO - Legal Services	3,205	-305	-309	36	73	-505	2,700
OAH - Administrative Hearings	12,015	-668	-666	102	232	-1,000	11,015
DES - Self-Insurance (SILA) Premium	23	79	81	0	0	160	183
CTS - State Data Center Debt Svc	1,826	74	73	0	0	147	1,973
LNI - Worker's Comp	1,356	-21	-20	0	0	-41	1,315
Item 92A-9X Totals	19,083	-845	-783	147	323	-1,158	17,925
OFM - Central Service	170	-85	-85	108	106	44	214
OFM - ERP Financing	73	0	0	82	83	165	238
OFM - Personnel Services Rates	234	-40	-36	-5	-6	-87	147
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	477	-125	-121	185	183	122	599
CTS - Enterprise System Rates	2,427	-418	-416	1	16	-817	1,610
CTS - State Network	2,495	-302	-301	209	218	-176	2,319
CTS - Security Gateway	409	-9	-9	1	1	-16	393
CTS - Office of Cyber Security	0	0	1	132	135	268	268
CTS - Office of Chief Info Officer	434	-88	-89	3	3	-171	263
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	54	-28	-28	0	0	-56	-2
CTS - Enterprise Security Infrastructure	613	0	0	-308	-306	-614	-1
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	23	-12	-12	0	0	-24	-1
Item 92J Total (CTS)	6,455	-857	-854	38	67	-1,606	4,849
DES - Campus Rent	965	44	47	10	19	120	1,085
DES - Campus Utilities	752	-32	-32	1	1	-62	690
DES - Campus Parking	73	-6	-3	0	1	-8	65
DES - Campus Contracts	0	120	120	0	0	240	240
DES - Capital Project Surcharge	490	-5	-2	0	0	-7	483
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	330	-57	-62	1	2	-116	214
DES - Real Estate Services	141	-17	-17	57	61	84	225
DES - Risk Management Admin	1	4	1	1	1	7	8
DES - Perry Street Daycare	20	0	0	0	0	0	20
DES - DES Enterprise Applications Fee	0	0	0	63	64	127	127
Item 92K Total (DES)	2,773	51	52	133	149	385	3,158
Central Services Totals	28,788	-1,776	-1,706	503	722	-2,257	26,531

**2017-19 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		
SEC - Archives/Records Management	701	10	12	22	28	72	773
SAO - Audit Services	846	-47	-173	7	15	-198	648
AGO - Legal Services	4,145	37	30	59	118	244	4,389
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	4,030	14	15	0	0	29	4,059
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	15,011	139	140	0	0	279	15,290
Item 92A-9X Totals	24,733	153	24	88	161	426	25,159
OFM - Central Service	2,194	-1,097	-1,097	1,285	1,284	375	2,569
OFM - ERP Financing	69	0	0	77	78	155	224
OFM - Personnel Services Rates	0	0	0	0	0	0	0
OFM - Small Agency Financial Svcs	0	0	0	0	0	0	0
OFM - Small Agency Human Resources	0	0	0	0	0	0	0
OFM Item Totals	2,263	-1,097	-1,097	1,362	1,362	530	2,793
CTS - Enterprise System Rates	2,281	34	33	0	24	91	2,372
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	413	-36	-36	2	5	-65	348
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
Item 92J Total (CTS)	2,694	-2	-3	2	29	26	2,720
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	20	20	0	0	40	40
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	207	-104	-105	0	0	-209	-2
DES - Real Estate Services	126	6	6	77	79	168	294
DES - Risk Management Admin	151	2	4	44	16	66	217
DES - Perry Street Daycare	13	0	0	0	0	0	13
DES - DES Enterprise Applications Fee	0	0	0	94	94	188	188
Item 92K Total (DES)	497	-76	-75	215	189	253	750
Central Services Totals	30,186	-1,022	-1,151	1,667	1,741	1,235	31,421

