

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	267,240	-77	-67	171	9,917	9,944	277,184
LNI - Worker's Comp (92S)	247,299	1,204	1,207	0	0	2,411	249,710
DES - Self-Insurance (SILA) Premium (92X)	206,669	0	0	0	0	0	206,669
OAH - Administrative Hearings (92G)	45,664	17	15	628	1,177	1,837	47,501
CTS - State Data Center Debt Svc (92A)	20,978	0	0	0	0	0	20,978
SAO - Audit Services (92D)	12,992	2	-2	1	841	842	13,834
SOS - Archives/Records Management (92C)	8,600	0	0	2	309	311	8,911
	809,442	1,146	1,153	802	12,244	15,345	824,787
OFM - OFM Enterprise Applications Fee	62,937	817	1,599	6	1,281	3,703	66,640
OFM - Central Service	22,002	8	15	3	552	578	22,580
OFM - ERP Financing	13,300	0	0	5	18,696	18,701	32,001
<b>Item 92R Total (OFM)</b>	<b>98,239</b>	<b>825</b>	<b>1,614</b>	<b>14</b>	<b>20,529</b>	<b>22,982</b>	<b>121,221</b>
CTS - State Network	53,599	-10	-10	4	8	-8	53,591
CTS - Office of Cyber Security	13,008	-1	-8	1	4	-4	13,004
CTS - Office of Chief Info Officer	12,550	-1	-2	-326	0	-329	12,221
CTS - Security Gateway	12,037	-5	-3	1	0	-7	12,030
CTS - Enterprise System Rates	8,721	-794	-1,583	0	0	-2,377	6,344
CTS - SDC Operational Costs	5,460	0	0	0	0	0	5,460
CTS - Central Services	2,492	0	0	0	0	0	2,492
CTS - Small Agency IT Services	1,997	-3	0	1,150	1,159	2,306	4,303
CTS - Enterprise Security Infrastructure	995	0	0	0	0	0	995
CTS - GIS	347	0	0	0	0	0	347
<b>Item 92J Total (CTS)</b>	<b>111,206</b>	<b>-814</b>	<b>-1,606</b>	<b>830</b>	<b>1,171</b>	<b>-419</b>	<b>110,787</b>
DES - Campus Rent	23,093	-38	-43	21	31	-29	23,064
DES - Campus Utilities	13,695	-7	0	0	0	-7	13,688
DES - Capital Project Surcharge	8,430	-5	6	0	0	1	8,431
DES - Public and Historic Facilities	7,908	-4	-8	2	4	-6	7,902
DES - DES Enterprise Applications Fee	7,077	-11	4	1	2	-4	7,073
DES - Campus Contracts	7,017	-11	10	0	0	-1	7,016
DES - Personnel Services Rates	5,981	-3	-8	10	799	798	6,779
DES - Risk Management Admin	5,902	-9	-14	4	12	-7	5,895
DES - Small Agency Financial Svcs	4,730	-1	-4	1	0	-4	4,726
DES - Real Estate Services	4,485	-1	0	0	0	-1	4,484
DES - Fin Cost Rec	2,955	-2	2	0	0	0	2,955
DES - Small Agency Human Resources	2,388	-9	-1	0	2	-8	2,380
DES - Campus Parking	1,272	1	-1	0	0	0	1,272
DES - Perry Street Daycare	552	0	0	0	0	0	552
<b>Item 92K Total (DES)</b>	<b>95,486</b>	<b>-100</b>	<b>-57</b>	<b>39</b>	<b>850</b>	<b>732</b>	<b>96,218</b>
<b>Central Services Totals</b>	<b>1,114,374</b>	<b>1,057</b>	<b>1,104</b>	<b>1,685</b>	<b>34,794</b>	<b>38,640</b>	<b>1,153,014</b>

**2019-21 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		
AGO - Legal Services (92E)	37	0	0	0	0	0	37
LNI - Worker's Comp (92S)	236	7	7	0	0	14	250
DES - Self-Insurance (SILA) Premium (92X)	61	0	0	0	0	0	61
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C)	18	0	0	0	1	1	19
	351	7	7	0	1	15	366
OFM - OFM Enterprise Applications Fee	350	4	9	0	7	20	370
OFM - Central Service	72	0	0	0	1	1	73
OFM - ERP Financing	44	0	0	0	61	61	105
<b>Item 92R Total (OFM)</b>	<b>466</b>	<b>4</b>	<b>9</b>	<b>0</b>	<b>69</b>	<b>82</b>	<b>548</b>
CTS - State Network	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 - Security Gateway	68	-2	-2	0	0	-4	64
CTS - Enterprise System Rates	48	-4	-9	0	0	-13	35
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>116</b>	<b>-6</b>	<b>-11</b>	<b>0</b>	<b>0</b>	<b>-17</b>	<b>99</b>
DES - Campus Rent	1,720	-2	-1	2	3	2	1,722
DES - Campus Utilities	1,021	0	2	0	0	2	1,023
DES - Capital Project Surcharge	446	1	0	0	0	1	447
DES - Public and Historic Facilities	80	0	0	0	0	0	80
DES - DES Enterprise Applications Fee	23	6	8	0	0	14	37
DES - Campus Contracts	313	1	0	0	0	1	314
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Campus Parking	95	0	0	0	0	0	95
DES - Perry Street Daycare	6	0	0	0	0	0	6
<b>Item 92K Total (DES)</b>	<b>3,706</b>	<b>6</b>	<b>9</b>	<b>2</b>	<b>3</b>	<b>20</b>	<b>3,726</b>
<b>Central Services Totals</b>	<b>4,639</b>	<b>11</b>	<b>14</b>	<b>2</b>	<b>73</b>	<b>100</b>	<b>4,739</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	38	0	0	0	0	0	38
LNI - Worker's Comp (92S)	191	15	14	0	0	29	220
DES - Self-Insurance (SILA) Premium (92X)	304	0	0	0	0	0	304
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	19	0	0	0	0	0	19
SOS - Archives/Records Management (92C)	13	0	0	0	0	0	13
	565	15	14	0	0	29	594
OFM - OFM Enterprise Applications Fee	252	4	6	0	5	15	267
OFM - Central Service	51	0	0	0	1	1	52
OFM - ERP Financing	31	0	0	0	44	44	75
<b>Item 92R Total (OFM)</b>	<b>335</b>	<b>4</b>	<b>6</b>	<b>0</b>	<b>50</b>	<b>60</b>	<b>395</b>
CTS - State Network	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 - Security Gateway	60	-2	-2	0	0	-4	56
CTS - Enterprise System Rates	35	-4	-6	0	0	-10	25
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>95</b>	<b>-6</b>	<b>-8</b>	<b>0</b>	<b>0</b>	<b>-14</b>	<b>81</b>
DES - Campus Rent	1,906	-15	-14	1	4	-24	1,882
DES - Campus Utilities	1,131	-7	-6	0	0	-13	1,118
DES - Capital Project Surcharge	528	-6	-4	0	0	-10	518
DES - Public and Historic Facilities	62	0	0	0	0	0	62
DES - DES Enterprise Applications Fee	17	6	4	0	0	10	27
DES - Campus Contracts	339	-2	-1	0	0	-3	336
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Risk Management Admin	9	-1	0	0	0	-1	8
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Campus Parking	104	0	0	0	0	0	104
DES - Perry Street Daycare	4	0	0	0	0	0	4
<b>Item 92K Total (DES)</b>	<b>4,100</b>	<b>-25</b>	<b>-21</b>	<b>1</b>	<b>4</b>	<b>-41</b>	<b>4,059</b>
<b>Central Services Totals</b>	<b>5,094</b>	<b>-12</b>	<b>-9</b>	<b>1</b>	<b>54</b>	<b>34</b>	<b>5,128</b>

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

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

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	19	0	0	0	0	0	19
LNI - Worker's Comp (92S)	17	0	1	0	0	1	18
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	4	0	0	0	0	0	4
SAO - Audit Services (92D)	0	5	5	0	0	10	10
SOS - Archives/Records Management (92C)	2	0	0	0	0	0	2
	44	5	6	0	0	11	55
OFM - OFM Enterprise Applications Fee	23	0	1	0	0	1	24
OFM - Central Service	5	0	0	0	0	0	5
OFM - ERP Financing	3	0	0	0	4	4	7
<b>Item 92R Total (OFM)</b>	<b>31</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>4</b>	<b>5</b>	<b>36</b>
CTS - State Network	4	0	0	0	0	0	4
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Security Gateway	2	0	0	0	0	0	2
CTS - Enterprise System Rates	3	0	-1	0	0	-1	2
CTS - SDC Operational Costs	1	0	0	0	0	0	1
CTS - Central Services	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>11</b>	<b>0</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>10</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Public and Historic Facilities	8	0	0	0	0	0	8
DES - DES Enterprise Applications Fee	1	2	0	0	0	2	3
DES - Campus Contracts	23	0	0	0	0	0	23
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Perry Street Daycare	1	0	0	0	0	0	1
<b>Item 92K Total (DES)</b>	<b>36</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>38</b>
<b>Central Services Totals</b>	<b>122</b>	<b>7</b>	<b>6</b>	<b>0</b>	<b>4</b>	<b>17</b>	<b>139</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S)	8	1	0	0	0	1	9
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	29	0	0	0	0	0	29
SAO - Audit Services (92D)	0	5	5	0	0	10	10
SOS - Archives/Records Management (92C)	0	0	0	0	0	0	0
	39	6	5	0	0	11	50
OFM - OFM Enterprise Applications Fee	12	0	0	0	0	0	12
OFM - Central Service	2	0	0	0	0	0	2
OFM - ERP Financing	1	0	0	0	2	2	3
<b>Item 92R Total (OFM)</b>	15	0	0	0	2	2	17
CTS - State Network	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	11	0	0	0	0	0	11
CTS - Security Gateway	1	0	0	0	0	0	1
CTS - Enterprise System Rates	1	0	0	0	0	0	1
CTS - SDC Operational Costs	7	0	0	0	0	0	7
CTS - Central Services	3	0	0	0	0	0	3
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	24	0	0	0	0	0	24
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Public and Historic Facilities	3	0	0	0	0	0	3
DES - DES Enterprise Applications Fee	1	-1	1	0	0	0	1
DES - Campus Contracts	11	0	0	0	0	0	11
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	17	-1	1	0	0	0	17
<b>Central Services Totals</b>	<b>95</b>	<b>5</b>	<b>6</b>	<b>0</b>	<b>2</b>	<b>13</b>	<b>108</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	36	0	0	0	1	1	37
LNI - Worker's Comp (92S)	15	-1	0	0	0	-1	14
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	2	0	0	0	0	0	2
SAO - Audit Services (92D)	0	0	0	0	17	17	17
SOS - Archives/Records Management (92C)	1	0	0	0	0	0	1
	55	-1	0	0	18	17	72
OFM - OFM Enterprise Applications Fee	16	1	0	0	0	1	17
OFM - Central Service	3	0	0	0	0	0	3
OFM - ERP Financing	2	0	0	0	3	3	5
<b>Item 92R Total (OFM)</b>	21	1	0	0	3	4	25
CTS - State Network	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 - Security Gateway	2	-1	0	0	0	-1	1
CTS - Enterprise System Rates	2	-1	0	0	0	-1	1
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	4	-2	0	0	0	-2	2
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Public and Historic Facilities	6	0	0	0	0	0	6
DES - DES Enterprise Applications Fee	1	1	0	0	0	1	2
DES - Campus Contracts	1	1	0	0	0	1	2
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Perry Street Daycare	1	0	0	0	0	0	1
<b>Item 92K Total (DES)</b>	12	2	0	0	0	2	14
<b>Central Services Totals</b>	<b>93</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21</b>	<b>21</b>	<b>114</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	19	0	0	0	0	0	19
SOS - Archives/Records Management (92C)	2	0	0	0	0	0	2
	23	0	0	0	0	0	23
OFM - OFM Enterprise Applications Fee	43	1	1	0	1	3	46
OFM - Central Service	9	0	0	0	0	0	9
OFM - ERP Financing	6	0	0	0	8	8	14
<b>Item 92R Total (OFM)</b>	<b>58</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>9</b>	<b>11</b>	<b>69</b>
CTS - State Network	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 - Security Gateway	0	0	0	0	0	0	0
CTS - Enterprise System Rates	6	-1	-1	0	0	-2	4
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>6</b>	<b>-1</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>-2</b>	<b>4</b>
DES - Campus Rent	116	-1	0	0	0	-1	115
DES - Campus Utilities	68	1	0	0	0	1	69
DES - Capital Project Surcharge	48	0	0	0	0	0	48
DES - Public and Historic Facilities	10	0	0	0	0	0	10
DES - DES Enterprise Applications Fee	3	1	1	0	0	2	5
DES - Campus Contracts	50	0	0	0	0	0	50
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Campus Parking	7	-1	0	0	0	-1	6
DES - Perry Street Daycare	1	0	0	0	0	0	1
<b>Item 92K Total (DES)</b>	<b>304</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>305</b>
<b>Central Services Totals</b>	<b>392</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>9</b>	<b>10</b>	<b>402</b>



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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	2	0	0	0	0	0	2
LNI - Worker's Comp (92S)	36	-1	0	0	0	-1	35
DES - Self-Insurance (SILA) Premium (92X)	13	0	0	0	0	0	13
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	219	0	0	0	0	0	219
SAO - Audit Services (92D)	0	9	9	0	0	18	18
SOS - Archives/Records Management (92C)	2	0	0	0	0	0	2
	273	8	9	0	0	17	290
OFM - OFM Enterprise Applications Fee	53	1	1	0	1	3	56
OFM - Central Service	11	0	0	0	0	0	11
OFM - ERP Financing	7	0	0	0	9	9	16
<b>Item 92R Total (OFM)</b>	<b>71</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>10</b>	<b>12</b>	<b>83</b>
CTS - State Network	137	-1	0	0	0	-1	136
CTS - Office of Cyber Security	70	-1	0	0	0	-1	69
CTS - Office of Chief Info Officer	97	0	0	-3	0	-3	94
CTS - Security Gateway	42	0	-1	0	0	-1	41
CTS - Enterprise System Rates	8	-1	-1	0	0	-2	6
CTS - SDC Operational Costs	57	0	0	0	0	0	57
CTS - Central Services	26	0	0	0	0	0	26
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	2	0	0	0	0	0	2
<b>Item 92J Total (CTS)</b>	<b>438</b>	<b>-3</b>	<b>-2</b>	<b>-3</b>	<b>0</b>	<b>-8</b>	<b>430</b>
DES - Campus Rent	123	-1	0	0	0	-1	122
DES - Campus Utilities	72	1	0	0	0	1	73
DES - Capital Project Surcharge	51	-1	0	0	0	-1	50
DES - Public and Historic Facilities	17	0	0	0	0	0	17
DES - DES Enterprise Applications Fee	3	2	1	0	0	3	6
DES - Campus Contracts	26	0	0	0	0	0	26
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Campus Parking	6	1	0	0	0	1	7
DES - Perry Street Daycare	1	0	0	0	0	0	1
<b>Item 92K Total (DES)</b>	<b>302</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>305</b>
<b>Central Services Totals</b>	<b>1,084</b>	<b>8</b>	<b>9</b>	<b>-3</b>	<b>10</b>	<b>24</b>	<b>1,108</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	4	0	0	0	0	0	4
LNI - Worker's Comp (92S)	28	0	-1	0	0	-1	27
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	6	0	0	0	0	0	6
SAO - Audit Services (92D)	0	0	0	0	11	11	11
SOS - Archives/Records Management (92C)	10	0	0	0	0	0	10
	50	0	-1	0	11	10	60
OFM - OFM Enterprise Applications Fee	44	0	1	0	1	2	46
OFM - Central Service	9	0	0	0	0	0	9
OFM - ERP Financing	6	0	0	0	8	8	14
<b>Item 92R Total (OFM)</b>	59	0	1	0	9	10	69
CTS - State Network	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	2	0	0	0	0	0	2
CTS - Security Gateway	3	0	0	0	0	0	3
CTS - Enterprise System Rates	6	0	-1	0	0	-1	5
CTS - SDC Operational Costs	1	0	0	0	0	0	1
CTS - Central Services	1	0	0	0	0	0	1
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	14	0	-1	0	0	-1	13
DES - Campus Rent	179	0	0	0	0	0	179
DES - Campus Utilities	106	0	0	0	0	0	106
DES - Capital Project Surcharge	74	0	0	0	0	0	74
DES - Public and Historic Facilities	9	0	0	0	0	0	9
DES - DES Enterprise Applications Fee	3	0	1	0	0	1	4
DES - Campus Contracts	33	0	0	0	0	0	33
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Campus Parking	10	0	0	0	0	0	10
DES - Perry Street Daycare	1	0	0	0	0	0	1
<b>Item 92K Total (DES)</b>	415	0	1	0	0	1	416
<b>Central Services Totals</b>	<b>538</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>20</b>	<b>558</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	90	0	0	0	2	2	92
LNI - Worker's Comp (92S)	43	-2	0	0	0	-2	41
DES - Self-Insurance (SILA) Premium (92X)	84	0	0	0	0	0	84
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	0	0	0	0	17	17	17
SOS - Archives/Records Management (92C)	14	0	0	0	0	0	14
	231	-2	0	0	19	17	248
OFM - OFM Enterprise Applications Fee	58	1	1	0	1	3	61
OFM - Central Service	12	0	0	0	0	0	12
OFM - ERP Financing	7	0	0	0	10	10	17
<b>Item 92R Total (OFM)</b>	<b>77</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>11</b>	<b>13</b>	<b>90</b>
CTS - State Network	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 - Security Gateway	43	-1	-1	0	0	-2	41
CTS - Enterprise System Rates	8	-1	-1	0	0	-2	6
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>52</b>	<b>-2</b>	<b>-2</b>	<b>0</b>	<b>0</b>	<b>-4</b>	<b>48</b>
DES - Campus Rent	471	0	-1	0	1	0	471
DES - Campus Utilities	280	0	0	0	0	0	280
DES - Capital Project Surcharge	194	0	0	0	0	0	194
DES - Public and Historic Facilities	20	0	0	0	0	0	20
DES - DES Enterprise Applications Fee	4	1	1	0	0	2	6
DES - Campus Contracts	86	0	0	0	0	0	86
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Risk Management Admin	3	-1	0	0	0	-1	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Campus Parking	25	1	0	0	0	1	26
DES - Perry Street Daycare	2	0	0	0	0	0	2
<b>Item 92K Total (DES)</b>	<b>1,085</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>2</b>	<b>1,087</b>
<b>Central Services Totals</b>	<b>1,445</b>	<b>-2</b>	<b>-1</b>	<b>0</b>	<b>31</b>	<b>28</b>	<b>1,473</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S)	8	0	-1	0	0	-1	7
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	0	0	0	0	11	11	11
SOS - Archives/Records Management (92C)	0	0	0	0	0	0	0
	11	0	-1	0	11	10	21
OFM - OFM Enterprise Applications Fee	13	1	0	0	0	1	14
OFM - Central Service	3	0	0	0	0	0	3
OFM - ERP Financing	1	0	0	0	2	2	3
<b>Item 92R Total (OFM)</b>	<b>18</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>3</b>	<b>21</b>
CTS - State Network	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 - Security Gateway	1	0	0	0	0	0	1
CTS - Enterprise System Rates	1	0	0	0	0	0	1
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>
DES - Campus Rent	224	0	-1	1	0	0	224
DES - Campus Utilities	132	0	0	0	0	0	132
DES - Capital Project Surcharge	92	0	0	0	0	0	92
DES - Public and Historic Facilities	4	0	0	0	0	0	4
DES - DES Enterprise Applications Fee	1	0	0	0	0	0	1
DES - Campus Contracts	38	0	0	0	0	0	38
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Campus Parking	12	0	0	0	0	0	12
DES - Perry Street Daycare	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>505</b>	<b>0</b>	<b>-1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>505</b>
<b>Central Services Totals</b>	<b>536</b>	<b>1</b>	<b>-2</b>	<b>1</b>	<b>13</b>	<b>13</b>	<b>549</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	14	0	0	0	0	0	14
LNI - Worker's Comp (92S)	83	-2	-1	0	0	-3	80
DES - Self-Insurance (SILA) Premium (92X)	15	0	0	0	0	0	15
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	2	0	0	0	0	0	2
SAO - Audit Services (92D)	0	0	0	0	17	17	17
SOS - Archives/Records Management (92C)	88	0	0	0	3	3	91
	202	-2	-1	0	20	17	219
OFM - OFM Enterprise Applications Fee	134	2	3	0	3	8	142
OFM - Central Service	28	0	0	0	0	0	28
OFM - ERP Financing	17	0	0	0	23	23	40
<b>Item 92R Total (OFM)</b>	<b>178</b>	<b>2</b>	<b>3</b>	<b>0</b>	<b>26</b>	<b>31</b>	<b>209</b>
CTS - State Network	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 - Security Gateway	50	-1	-2	0	0	-3	47
CTS - Enterprise System Rates	18	-2	-3	0	0	-5	13
CTS - SDC Operational Costs	1	0	0	0	0	0	1
CTS - Central Services	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>69</b>	<b>-3</b>	<b>-5</b>	<b>0</b>	<b>0</b>	<b>-8</b>	<b>61</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	9	2	3	0	0	5	14
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>12</b>	<b>2</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>17</b>
<b>Central Services Totals</b>	<b>462</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>46</b>	<b>45</b>	<b>507</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	3	0	0	0	0	0	3
LNI - Worker's Comp (92S)	6	0	0	0	0	0	6
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	3	0	0	0	0	0	3
SAO - Audit Services (92D)	0	0	0	0	17	17	17
SOS - Archives/Records Management (92C)	1	0	0	0	0	0	1
	14	0	0	0	17	17	31
OFM - OFM Enterprise Applications Fee	9	0	0	0	0	0	9
OFM - Central Service	2	0	0	0	0	0	2
OFM - ERP Financing	2	0	0	0	2	2	4
<b>Item 92R Total (OFM)</b>	13	0	0	0	2	2	15
CTS - State Network	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	2	0	0	0	0	0	2
CTS - Security Gateway	1	0	0	0	0	0	1
CTS - Enterprise System Rates	1	0	0	0	0	0	1
CTS - SDC Operational Costs	1	0	0	0	0	0	1
CTS - Central Services	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	5	0	0	0	0	0	5
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Public and Historic Facilities	3	0	0	0	0	0	3
DES - DES Enterprise Applications Fee	0	1	0	0	0	1	1
DES - Campus Contracts	1	1	-1	0	0	0	1
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	69	0	0	0	0	0	69
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	76	2	-1	0	0	1	77
<b>Central Services Totals</b>	<b>108</b>	<b>2</b>	<b>-1</b>	<b>0</b>	<b>19</b>	<b>20</b>	<b>128</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	188	0	0	0	4	4	192
LNI - Worker's Comp (92S)	283	-6	-6	0	0	-12	271
DES - Self-Insurance (SILA) Premium (92X)	48	0	0	0	0	0	48
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	707	0	0	0	0	0	707
SAO - Audit Services (92D)	14	1	1	0	0	2	16
SOS - Archives/Records Management (92C)	20	0	0	0	1	1	21
	1,261	-5	-5	0	5	-5	1,256
OFM - OFM Enterprise Applications Fee	376	4	10	0	8	22	398
OFM - Central Service	77	0	0	0	1	1	78
OFM - ERP Financing	46	0	0	0	65	65	111
<b>Item 92R Total (OFM)</b>	499	4	10	0	74	88	587
CTS - State Network	765	-3	-3	0	0	-6	759
CTS - Office of Cyber Security	134	-1	-1	0	0	-2	132
CTS - Office of Chief Info Officer	260	0	0	-7	0	-7	253
CTS - Security Gateway	71	-3	-2	0	0	-5	66
CTS - Enterprise System Rates	52	-4	-10	0	0	-14	38
CTS - SDC Operational Costs	184	0	0	0	0	0	184
CTS - Central Services	84	0	0	0	0	0	84
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	1,550	-11	-16	-7	0	-34	1,516
DES - Campus Rent	62	-1	0	0	0	-1	61
DES - Campus Utilities	36	1	0	0	0	1	37
DES - Capital Project Surcharge	25	0	0	0	0	0	25
DES - Public and Historic Facilities	83	0	0	0	0	0	83
DES - DES Enterprise Applications Fee	25	8	7	0	0	15	40
DES - Campus Contracts	39	0	0	0	0	0	39
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Real Estate Services	24	0	0	0	0	0	24
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Campus Parking	4	-1	0	0	0	-1	3
DES - Perry Street Daycare	5	0	0	0	0	0	5
<b>Item 92K Total (DES)</b>	305	7	7	0	0	14	319
<b>Central Services Totals</b>	<b>3,616</b>	<b>-5</b>	<b>-4</b>	<b>-7</b>	<b>79</b>	<b>63</b>	<b>3,679</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	80	0	0	0	2	2	82
LNI - Worker's Comp (92S)	13	-1	1	0	0	0	13
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	21	0	-1	0	0	-1	20
SOS - Archives/Records Management (92C)	1	0	0	0	0	0	1
	118	-1	0	0	2	1	119
OFM - OFM Enterprise Applications Fee	16	1	0	0	0	1	17
OFM - Central Service	3	0	0	0	0	0	3
OFM - ERP Financing	2	0	0	0	3	3	5
<b>Item 92R Total (OFM)</b>	20	1	0	0	3	4	24
CTS - State Network	63	1	-1	0	0	0	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 - Security Gateway	2	-1	0	0	0	-1	1
CTS - Enterprise System Rates	2	-1	0	0	0	-1	1
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	67	-1	-1	0	0	-2	65
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Public and Historic Facilities	5	0	0	0	0	0	5
DES - DES Enterprise Applications Fee	1	1	0	0	0	1	2
DES - Campus Contracts	2	0	0	0	0	0	2
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Real Estate Services	4	0	0	0	0	0	4
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Perry Street Daycare	1	0	0	0	0	0	1
<b>Item 92K Total (DES)</b>	15	1	0	0	0	1	16
<b>Central Services Totals</b>	<b>220</b>	<b>0</b>	<b>-1</b>	<b>0</b>	<b>5</b>	<b>4</b>	<b>224</b>



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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S)	3	-1	1	0	0	0	3
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	1	0	0	0	0	0	1
SAO - Audit Services (92D)	19	-10	-9	0	0	-19	0
SOS - Archives/Records Management (92C)	0	0	0	0	0	0	0
	25	-11	-8	0	0	-19	6
OFM - OFM Enterprise Applications Fee	2	0	0	0	0	0	2
OFM - Central Service	1	0	0	0	0	0	1
OFM - ERP Financing	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	4	0	0	0	0	0	4
CTS - State Network	0	1	0	0	0	1	1
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Enterprise System Rates	0	0	0	0	0	0	0
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Small Agency IT Services	36	-1	-1	19	20	37	73
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	37	0	-1	19	20	38	75
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Public and Historic Facilities	1	0	0	0	0	0	1
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	4	0	0	0	0	0	4
<b>Central Services Totals</b>	<b>70</b>	<b>-11</b>	<b>-9</b>	<b>19</b>	<b>20</b>	<b>19</b>	<b>89</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	108	0	0	0	2	2	110
LNI - Worker's Comp (92S)	33	1	3	0	0	4	37
DES - Self-Insurance (SILA) Premium (92X)	61	0	0	0	0	0	61
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	21	0	-1	0	0	-1	20
SOS - Archives/Records Management (92C)	4	0	0	0	0	0	4
	227	1	2	0	2	5	232
OFM - OFM Enterprise Applications Fee	51	1	1	0	1	3	54
OFM - Central Service	10	0	0	0	0	0	10
OFM - ERP Financing	7	0	0	0	9	9	16
<b>Item 92R Total (OFM)</b>	<b>68</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>10</b>	<b>12</b>	<b>80</b>
CTS - State Network	105	0	1	0	0	1	106
CTS - Office of Cyber Security	70	1	0	0	0	1	71
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Security Gateway	70	-1	-1	0	0	-2	68
CTS - Enterprise System Rates	7	-1	-1	0	0	-2	5
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>252</b>	<b>-1</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>-2</b>	<b>250</b>
DES - Campus Rent	240	-1	0	1	0	0	240
DES - Campus Utilities	142	0	0	0	0	0	142
DES - Capital Project Surcharge	99	0	0	0	0	0	99
DES - Public and Historic Facilities	9	0	0	0	0	0	9
DES - DES Enterprise Applications Fee	3	2	1	0	0	3	6
DES - Campus Contracts	43	0	0	0	0	0	43
DES - Personnel Services Rates	5	0	0	0	1	1	6
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Real Estate Services	5	0	0	0	0	0	5
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Campus Parking	14	-1	0	0	0	-1	13
DES - Perry Street Daycare	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>562</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>3</b>	<b>565</b>
<b>Central Services Totals</b>	<b>1,109</b>	<b>1</b>	<b>3</b>	<b>1</b>	<b>13</b>	<b>18</b>	<b>1,127</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S)	5	0	0	0	0	0	5
DES - Self-Insurance (SILA) Premium (92X)	15	0	0	0	0	0	15
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C)	1	0	0	0	0	0	1
	21	0	0	0	0	0	21
OFM - OFM Enterprise Applications Fee	7	0	0	0	0	0	7
OFM - Central Service	1	0	0	0	0	0	1
OFM - ERP Financing	1	0	0	0	1	1	2
<b>Item 92R Total (OFM)</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>10</b>
CTS - State Network	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 - Security Gateway	0	1	0	0	0	1	1
CTS - Enterprise System Rates	1	0	0	0	0	0	1
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>2</b>
DES - Campus Rent	60	12	13	0	0	25	85
DES - Campus Utilities	35	9	8	0	0	17	52
DES - Capital Project Surcharge	24	5	7	0	0	12	36
DES - Public and Historic Facilities	2	0	0	0	0	0	2
DES - DES Enterprise Applications Fee	0	1	0	0	0	1	1
DES - Campus Contracts	11	2	3	0	0	5	16
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	55	0	0	0	0	0	55
DES - Real Estate Services	2	0	0	0	0	0	2
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	21	5	5	0	0	10	31
DES - Campus Parking	3	2	0	0	0	2	5
DES - Perry Street Daycare	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>217</b>	<b>36</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>72</b>	<b>289</b>
<b>Central Services Totals</b>	<b>248</b>	<b>37</b>	<b>36</b>	<b>0</b>	<b>1</b>	<b>74</b>	<b>322</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	1,779	-1	0	1	34	34	1,813
LNI - Worker's Comp (92S)	15	4	3	0	0	7	22
DES - Self-Insurance (SILA) Premium (92X)	431	0	0	0	0	0	431
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	18	0	0	0	0	0	18
SAO - Audit Services (92D)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C)	3	0	0	0	0	0	3
	<b>2,246</b>	<b>3</b>	<b>3</b>	<b>1</b>	<b>34</b>	<b>41</b>	<b>2,287</b>
OFM - OFM Enterprise Applications Fee	30	0	1	0	1	2	32
OFM - Central Service	6	0	0	0	0	0	6
OFM - ERP Financing	4	0	0	0	5	5	9
<b>Item 92R Total (OFM)</b>	<b>40</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>6</b>	<b>7</b>	<b>47</b>
CTS - State Network	131	0	0	0	0	0	131
CTS - Office of Cyber Security	6	0	0	0	0	0	6
CTS - Office of Chief Info Officer	10	0	0	0	0	0	10
CTS - Security Gateway	2	0	0	0	0	0	2
CTS - Enterprise System Rates	4	0	-1	0	0	-1	3
CTS - SDC Operational Costs	5	0	0	0	0	0	5
CTS - Central Services	2	0	0	0	0	0	2
CTS - Small Agency IT Services	352	41	42	252	253	588	940
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>512</b>	<b>41</b>	<b>41</b>	<b>252</b>	<b>253</b>	<b>587</b>	<b>1,099</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Public and Historic Facilities	6	0	0	0	0	0	6
DES - DES Enterprise Applications Fee	2	0	1	0	0	1	3
DES - Campus Contracts	2	0	0	0	0	0	2
DES - Personnel Services Rates	3	0	0	0	0	0	3
DES - Risk Management Admin	12	0	0	0	0	0	12
DES - Small Agency Financial Svcs	182	0	0	0	0	0	182
DES - Real Estate Services	4	0	0	0	0	0	4
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	131	6	7	0	0	13	144
DES - Campus Parking	0	0	0	0	0	0	0
DES - Perry Street Daycare	1	0	0	0	0	0	1
<b>Item 92K Total (DES)</b>	<b>342</b>	<b>6</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>356</b>
<b>Central Services Totals</b>	<b>3,140</b>	<b>50</b>	<b>53</b>	<b>253</b>	<b>293</b>	<b>649</b>	<b>3,789</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	443	0	0	0	9	9	452
LNI - Worker's Comp (92S)	213	12	13	0	0	25	238
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	137	0	0	0	0	0	137
SAO - Audit Services (92D)	27	-6	-5	0	0	-11	16
SOS - Archives/Records Management (92C)	50	0	0	0	1	1	51
	872	6	8	0	10	24	896
OFM - OFM Enterprise Applications Fee	266	2	7	1	5	15	281
OFM - Central Service	54	0	0	0	0	0	54
OFM - ERP Financing	33	0	0	1	45	46	79
<b>Item 92R Total (OFM)</b>	<b>354</b>	<b>2</b>	<b>7</b>	<b>2</b>	<b>50</b>	<b>61</b>	<b>415</b>
CTS - State Network	870	-3	0	0	0	-3	867
CTS - Office of Cyber Security	112	0	0	0	0	0	112
CTS - Office of Chief Info Officer	47	0	0	0	0	0	47
CTS - Security Gateway	202	-5	-4	0	0	-9	193
CTS - Enterprise System Rates	37	-2	-7	0	0	-9	28
CTS - SDC Operational Costs	35	0	0	0	0	0	35
CTS - Central Services	16	0	0	0	0	0	16
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>1,319</b>	<b>-10</b>	<b>-11</b>	<b>0</b>	<b>0</b>	<b>-21</b>	<b>1,298</b>
DES - Campus Rent	823	-1	0	1	0	0	823
DES - Campus Utilities	488	0	0	0	0	0	488
DES - Capital Project Surcharge	339	0	0	0	0	0	339
DES - Public and Historic Facilities	75	0	0	0	0	0	75
DES - DES Enterprise Applications Fee	18	6	6	0	0	12	30
DES - Campus Contracts	163	0	0	0	0	0	163
DES - Personnel Services Rates	28	0	0	0	4	4	32
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Real Estate Services	25	0	0	0	0	0	25
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Campus Parking	46	0	0	0	0	0	46
DES - Perry Street Daycare	5	0	0	0	0	0	5
<b>Item 92K Total (DES)</b>	<b>2,011</b>	<b>5</b>	<b>6</b>	<b>1</b>	<b>4</b>	<b>16</b>	<b>2,027</b>
<b>Central Services Totals</b>	<b>4,556</b>	<b>3</b>	<b>10</b>	<b>3</b>	<b>64</b>	<b>80</b>	<b>4,636</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S)	2	0	0	0	0	0	2
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C)	0	0	0	0	0	0	0
	4	0	0	0	0	0	4
OFM - OFM Enterprise Applications Fee	2	0	0	0	0	0	2
OFM - Central Service	1	0	0	0	0	0	1
OFM - ERP Financing	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>
CTS - State Network	1	-1	0	0	0	-1	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 - Security Gateway	0	0	0	0	0	0	0
CTS - Enterprise System Rates	0	0	0	0	0	0	0
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Small Agency IT Services	27	0	0	15	16	31	58
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>29</b>	<b>-1</b>	<b>0</b>	<b>15</b>	<b>16</b>	<b>30</b>	<b>59</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	28	0	0	0	0	0	28
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	6	1	2	0	0	3	9
DES - Campus Parking	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>37</b>	<b>1</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>40</b>
<b>Central Services Totals</b>	<b>73</b>	<b>0</b>	<b>2</b>	<b>15</b>	<b>16</b>	<b>33</b>	<b>106</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	2	0	0	0	0	0	2
LNI - Worker's Comp (92S)	2	-1	0	0	0	-1	1
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C)	0	0	0	0	0	0	0
	6	-1	0	0	0	-1	5
OFM - OFM Enterprise Applications Fee	2	0	0	0	0	0	2
OFM - Central Service	1	0	0	0	0	0	1
OFM - ERP Financing	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>
CTS - State Network	1	-1	0	0	0	-1	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 - Security Gateway	0	0	0	0	0	0	0
CTS - Enterprise System Rates	0	0	0	0	0	0	0
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Small Agency IT Services	27	0	0	15	16	31	58
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>29</b>	<b>-1</b>	<b>0</b>	<b>15</b>	<b>16</b>	<b>30</b>	<b>59</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	24	0	0	0	0	0	24
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	6	1	2	0	0	3	9
DES - Campus Parking	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>34</b>	<b>1</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>37</b>
<b>Central Services Totals</b>	<b>72</b>	<b>-1</b>	<b>2</b>	<b>15</b>	<b>16</b>	<b>32</b>	<b>104</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	455	0	0	0	9	9	464
LNI - Worker's Comp (92S)	40	-1	-1	0	0	-2	38
DES - Self-Insurance (SILA) Premium (92X)	448	0	0	0	0	0	448
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	42	0	0	0	0	0	42
SAO - Audit Services (92D)	85	6	4	0	42	52	137
SOS - Archives/Records Management (92C)	11	0	0	0	0	0	11
	1,082	5	3	0	51	59	1,141
OFM - OFM Enterprise Applications Fee	64	0	2	0	1	3	67
OFM - Central Service	13	0	0	0	0	0	13
OFM - ERP Financing	8	0	0	0	11	11	19
<b>Item 92R Total (OFM)</b>	<b>86</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>12</b>	<b>14</b>	<b>100</b>
CTS - State Network	140	-1	0	0	0	-1	139
CTS - Office of Cyber Security	72	0	0	0	0	0	72
CTS - Office of Chief Info Officer	24	0	0	-1	0	-1	23
CTS - Security Gateway	57	-1	-1	0	0	-2	55
CTS - Enterprise System Rates	9	0	-2	0	0	-2	7
CTS - SDC Operational Costs	11	0	0	0	0	0	11
CTS - Central Services	5	0	0	0	0	0	5
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>318</b>	<b>-2</b>	<b>-3</b>	<b>-1</b>	<b>0</b>	<b>-6</b>	<b>312</b>
DES - Campus Rent	148	1	0	0	0	1	149
DES - Campus Utilities	89	-1	0	0	0	-1	88
DES - Capital Project Surcharge	61	-1	2	0	0	1	62
DES - Public and Historic Facilities	20	0	0	0	0	0	20
DES - DES Enterprise Applications Fee	4	2	1	0	0	3	7
DES - Campus Contracts	61	0	1	0	0	1	62
DES - Personnel Services Rates	6	0	0	0	1	1	7
DES - Risk Management Admin	12	0	0	0	0	0	12
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Campus Parking	8	0	0	0	0	0	8
DES - Perry Street Daycare	1	0	0	0	0	0	1
<b>Item 92K Total (DES)</b>	<b>411</b>	<b>1</b>	<b>4</b>	<b>0</b>	<b>1</b>	<b>6</b>	<b>417</b>
<b>Central Services Totals</b>	<b>1,897</b>	<b>4</b>	<b>6</b>	<b>-1</b>	<b>64</b>	<b>73</b>	<b>1,970</b>



**2019-21 Operating Budget**  
**Central Services**  
**091-Redistricting Commission**

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

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	505	0	0	0	10	10	515
LNI - Worker's Comp (92S)	265	2	1	0	0	3	268
DES - Self-Insurance (SILA) Premium (92X)	113	0	0	0	0	0	113
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	76	0	0	0	0	0	76
SAO - Audit Services (92D)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C)	19	0	0	-1	1	0	19
	979	2	1	-1	11	13	992
OFM - OFM Enterprise Applications Fee	319	4	8	0	7	19	338
OFM - Central Service	66	0	0	-1	1	0	66
OFM - ERP Financing	40	0	0	-1	56	55	95
<b>Item 92R Total (OFM)</b>	<b>425</b>	<b>4</b>	<b>8</b>	<b>-2</b>	<b>64</b>	<b>74</b>	<b>499</b>
CTS - State Network	269	-3	-2	0	0	-5	264
CTS - Office of Cyber Security	123	-1	-1	0	0	-2	121
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Security Gateway	73	-2	-3	0	0	-5	68
CTS - Enterprise System Rates	44	-4	-8	0	0	-12	32
CTS - SDC Operational Costs	20	0	0	0	0	0	20
CTS - Central Services	9	0	0	0	0	0	9
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	8	0	0	0	0	0	8
CTS - GIS	3	0	0	0	0	0	3
<b>Item 92J Total (CTS)</b>	<b>548</b>	<b>-10</b>	<b>-14</b>	<b>0</b>	<b>0</b>	<b>-24</b>	<b>524</b>
DES - Campus Rent	89	0	0	0	0	0	89
DES - Campus Utilities	53	0	0	0	0	0	53
DES - Capital Project Surcharge	37	0	0	0	0	0	37
DES - Public and Historic Facilities	57	0	0	0	0	0	57
DES - DES Enterprise Applications Fee	21	6	7	0	0	13	34
DES - Campus Contracts	34	0	0	0	0	0	34
DES - Personnel Services Rates	33	0	0	1	4	5	38
DES - Risk Management Admin	4	-1	0	0	0	-1	3
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Real Estate Services	54	0	0	0	0	0	54
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Campus Parking	5	0	0	0	0	0	5
DES - Perry Street Daycare	4	0	0	0	0	0	4
<b>Item 92K Total (DES)</b>	<b>390</b>	<b>5</b>	<b>7</b>	<b>1</b>	<b>4</b>	<b>17</b>	<b>407</b>
<b>Central Services Totals</b>	<b>2,342</b>	<b>1</b>	<b>2</b>	<b>-2</b>	<b>79</b>	<b>80</b>	<b>2,422</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	2	0	0	0	0	0	2
LNI - Worker's Comp (92S)	1	0	0	0	0	0	1
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	0	0	0	0	11	11	11
SOS - Archives/Records Management (92C)	0	0	0	0	0	0	0
	5	0	0	0	11	11	16
OFM - OFM Enterprise Applications Fee	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
<b>Item 92R Total (OFM)</b>	2	0	0	0	0	0	2
CTS - State Network	1	-1	0	0	0	-1	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 - Security Gateway	0	0	0	0	0	0	0
CTS - Enterprise System Rates	1	0	0	0	0	0	1
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Small Agency IT Services	18	1	2	12	12	27	45
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	20	0	2	12	12	26	46
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Public and Historic Facilities	1	0	0	0	0	0	1
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	19	0	0	0	0	0	19
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	5	0	2	0	0	2	7
DES - Campus Parking	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	28	0	2	0	0	2	30
<b>Central Services Totals</b>	<b>55</b>	<b>0</b>	<b>4</b>	<b>12</b>	<b>23</b>	<b>39</b>	<b>94</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S)	1,154	-110	-105	0	0	-215	939
DES - Self-Insurance (SILA) Premium (92X)	918	0	0	0	0	0	918
OAH - Administrative Hearings (92G)	28	0	0	0	0	0	28
CTS - State Data Center Debt Svc (92A)	177	0	0	0	0	0	177
SAO - Audit Services (92D)	29	6	4	0	0	10	39
SOS - Archives/Records Management (92C)	324	0	0	-1	13	12	336
	2,630	-104	-101	-1	13	-193	2,437
OFM - OFM Enterprise Applications Fee	1,087	14	27	1	22	64	1,151
OFM - Central Service	223	0	0	-1	3	2	225
OFM - ERP Financing	135	0	0	-1	192	191	326
<b>Item 92R Total (OFM)</b>	<b>1,445</b>	<b>14</b>	<b>27</b>	<b>-1</b>	<b>217</b>	<b>257</b>	<b>1,702</b>
CTS - State Network	419	-1	-3	0	0	-4	415
CTS - Office of Cyber Security	276	1	2	0	0	3	279
CTS - Office of Chief Info Officer	74	0	0	-2	0	-2	72
CTS - Security Gateway	167	-4	-4	0	0	-8	159
CTS - Enterprise System Rates	151	-13	-27	0	0	-40	111
CTS - SDC Operational Costs	46	0	0	0	0	0	46
CTS - Central Services	21	0	0	0	0	0	21
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	13	0	0	0	0	0	13
CTS - GIS	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>1,166</b>	<b>-17</b>	<b>-32</b>	<b>-2</b>	<b>0</b>	<b>-51</b>	<b>1,115</b>
DES - Campus Rent	1,008	0	-1	1	1	1	1,009
DES - Campus Utilities	599	0	0	0	0	0	599
DES - Capital Project Surcharge	347	0	0	0	0	0	347
DES - Public and Historic Facilities	214	0	0	0	0	0	214
DES - DES Enterprise Applications Fee	72	23	24	0	0	47	119
DES - Campus Contracts	241	0	0	0	0	0	241
DES - Personnel Services Rates	113	0	0	0	15	15	128
DES - Risk Management Admin	26	0	0	0	0	0	26
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Real Estate Services	231	0	0	0	0	0	231
DES - Fin Cost Rec	249	0	0	0	0	0	249
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Campus Parking	55	1	0	0	0	1	56
DES - Perry Street Daycare	15	0	0	0	0	0	15
<b>Item 92K Total (DES)</b>	<b>3,169</b>	<b>24</b>	<b>23</b>	<b>1</b>	<b>16</b>	<b>64</b>	<b>3,233</b>
<b>Central Services Totals</b>	<b>8,410</b>	<b>-83</b>	<b>-83</b>	<b>-3</b>	<b>246</b>	<b>77</b>	<b>8,487</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	7	0	0	0	0	0	7
LNI - Worker's Comp (92S)	8	0	0	0	0	0	8
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C)	0	0	0	0	0	0	0
	17	0	0	0	0	0	17
OFM - OFM Enterprise Applications Fee	14	1	0	0	0	1	15
OFM - Central Service	3	0	0	0	0	0	3
OFM - ERP Financing	1	0	0	0	2	2	3
<b>Item 92R Total (OFM)</b>	<b>18</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>3</b>	<b>21</b>
CTS - State Network	63	-1	0	0	0	-1	62
CTS - Office of Cyber Security	3	0	0	0	0	0	3
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Security Gateway	1	0	0	0	0	0	1
CTS - Enterprise System Rates	2	-1	0	0	0	-1	1
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Small Agency IT Services	163	20	21	118	118	277	440
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>231</b>	<b>18</b>	<b>21</b>	<b>118</b>	<b>118</b>	<b>275</b>	<b>506</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Public and Historic Facilities	3	0	0	0	0	0	3
DES - DES Enterprise Applications Fee	1	-1	1	0	0	0	1
DES - Campus Contracts	1	-1	1	0	0	0	1
DES - Personnel Services Rates	2	0	0	0	0	0	2
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	86	0	0	0	0	0	86
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	66	0	-1	0	0	-1	65
DES - Campus Parking	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>161</b>	<b>-2</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>160</b>
<b>Central Services Totals</b>	<b>428</b>	<b>17</b>	<b>22</b>	<b>118</b>	<b>120</b>	<b>277</b>	<b>705</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	1,336	-1	0	1	25	25	1,361
LNI - Worker's Comp (92S)	122	5	5	0	0	10	132
DES - Self-Insurance (SILA) Premium (92X)	8	0	0	0	0	0	8
OAH - Administrative Hearings (92G)	211	-1	-1	0	1	-1	210
CTS - State Data Center Debt Svc (92A)	95	0	0	0	0	0	95
SAO - Audit Services (92D)	0	0	0	-1	39	38	38
SOS - Archives/Records Management (92C)	67	0	0	0	2	2	69
	1,839	3	4	0	67	74	1,913
OFM - OFM Enterprise Applications Fee	188	2	5	0	4	11	199
OFM - Central Service	38	0	0	0	0	0	38
OFM - ERP Financing	23	0	0	0	33	33	56
<b>Item 92R Total (OFM)</b>	250	2	5	0	37	44	294
CTS - State Network	156	-1	0	0	0	-1	155
CTS - Office of Cyber Security	97	0	0	0	0	0	97
CTS - Office of Chief Info Officer	32	0	0	-1	0	-1	31
CTS - Security Gateway	82	-2	-1	0	0	-3	79
CTS - Enterprise System Rates	26	-2	-5	0	0	-7	19
CTS - SDC Operational Costs	25	0	0	0	0	0	25
CTS - Central Services	11	0	0	0	0	0	11
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	9	0	0	0	0	0	9
CTS - GIS	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	439	-5	-6	-1	0	-12	427
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Public and Historic Facilities	50	0	0	0	0	0	50
DES - DES Enterprise Applications Fee	12	5	4	0	0	9	21
DES - Campus Contracts	18	-1	0	0	0	-1	17
DES - Personnel Services Rates	19	0	0	0	3	3	22
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Real Estate Services	22	0	0	0	0	0	22
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Perry Street Daycare	3	0	0	0	0	0	3
<b>Item 92K Total (DES)</b>	126	4	4	0	3	11	137
<b>Central Services Totals</b>	<b>2,654</b>	<b>4</b>	<b>7</b>	<b>-1</b>	<b>107</b>	<b>117</b>	<b>2,771</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	600	0	0	0	11	11	611
LNI - Worker's Comp (92S)	273	-22	-16	0	0	-38	235
DES - Self-Insurance (SILA) Premium (92X)	33	0	0	0	0	0	33
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	75	0	0	0	0	0	75
SAO - Audit Services (92D)	166	2	0	0	0	2	168
SOS - Archives/Records Management (92C)	33	0	0	0	0	0	33
	1,179	-20	-16	0	11	-25	1,154
OFM - OFM Enterprise Applications Fee	287	4	7	0	5	16	303
OFM - Central Service	59	0	0	0	2	2	61
OFM - ERP Financing	35	0	0	0	49	49	84
<b>Item 92R Total (OFM)</b>	<b>382</b>	<b>4</b>	<b>7</b>	<b>0</b>	<b>56</b>	<b>67</b>	<b>449</b>
CTS - State Network	242	0	0	0	0	0	242
CTS - Office of Cyber Security	114	1	2	0	0	3	117
CTS - Office of Chief Info Officer	28	0	0	0	0	0	28
CTS - Security Gateway	232	-5	-3	0	0	-8	224
CTS - Enterprise System Rates	40	-4	-7	0	0	-11	29
CTS - SDC Operational Costs	19	0	0	0	0	0	19
CTS - Central Services	9	0	0	0	0	0	9
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	8	0	0	0	0	0	8
CTS - GIS	3	0	0	0	0	0	3
<b>Item 92J Total (CTS)</b>	<b>694</b>	<b>-8</b>	<b>-8</b>	<b>0</b>	<b>0</b>	<b>-16</b>	<b>678</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Public and Historic Facilities	85	0	0	0	0	0	85
DES - DES Enterprise Applications Fee	19	6	7	0	0	13	32
DES - Campus Contracts	29	0	0	0	0	0	29
DES - Personnel Services Rates	30	0	0	0	2	2	32
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Real Estate Services	46	0	0	0	0	0	46
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Perry Street Daycare	6	0	0	0	0	0	6
<b>Item 92K Total (DES)</b>	<b>217</b>	<b>6</b>	<b>7</b>	<b>0</b>	<b>2</b>	<b>15</b>	<b>232</b>
<b>Central Services Totals</b>	<b>2,471</b>	<b>-18</b>	<b>-10</b>	<b>0</b>	<b>69</b>	<b>41</b>	<b>2,512</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S)	4	0	0	0	0	0	4
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C)	1	0	0	0	0	0	1
	7	0	0	0	0	0	7
OFM - OFM Enterprise Applications Fee	6	0	0	0	0	0	6
OFM - Central Service	1	0	0	0	0	0	1
OFM - ERP Financing	1	0	0	0	1	1	2
<b>Item 92R Total (OFM)</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>9</b>
CTS - State Network	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 - Security Gateway	1	-1	0	0	0	-1	0
CTS - Enterprise System Rates	1	0	0	0	0	0	1
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>2</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>1</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Public and Historic Facilities	2	0	0	0	0	0	2
DES - DES Enterprise Applications Fee	0	1	0	0	0	1	1
DES - Campus Contracts	0	1	0	0	0	1	1
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	47	0	0	0	0	0	47
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	19	4	5	0	0	9	28
DES - Campus Parking	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>71</b>	<b>6</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>82</b>
<b>Central Services Totals</b>	<b>88</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>1</b>	<b>11</b>	<b>99</b>



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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	458	0	0	0	10	10	468
LNI - Worker's Comp (92S)	225	12	11	0	0	23	248
DES - Self-Insurance (SILA) Premium (92X)	14	0	0	0	0	0	14
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	530	0	0	0	0	0	530
SAO - Audit Services (92D)	61	11	9	0	0	20	81
SOS - Archives/Records Management (92C)	17	0	0	0	0	0	17
	1,306	23	20	0	10	53	1,359
OFM - OFM Enterprise Applications Fee	215	2	6	1	3	12	227
OFM - Central Service	44	0	0	0	0	0	44
OFM - ERP Financing	26	0	0	0	37	37	63
<b>Item 92R Total (OFM)</b>	<b>285</b>	<b>2</b>	<b>6</b>	<b>1</b>	<b>40</b>	<b>49</b>	<b>334</b>
CTS - State Network	240	12	14	0	0	26	266
CTS - Office of Cyber Security	100	12	11	0	0	23	123
CTS - Office of Chief Info Officer	20	0	0	0	0	0	20
CTS - Security Gateway	246	0	0	0	0	0	246
CTS - Enterprise System Rates	30	-2	-6	0	0	-8	22
CTS - SDC Operational Costs	138	0	0	0	0	0	138
CTS - Central Services	63	0	0	0	0	0	63
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	6	0	0	0	0	0	6
<b>Item 92J Total (CTS)</b>	<b>843</b>	<b>22</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>41</b>	<b>884</b>
DES - Campus Rent	580	-1	-1	0	1	-1	579
DES - Campus Utilities	344	0	0	0	0	0	344
DES - Capital Project Surcharge	238	0	0	0	0	0	238
DES - Public and Historic Facilities	85	0	0	0	0	0	85
DES - DES Enterprise Applications Fee	14	9	11	0	0	20	34
DES - Campus Contracts	183	0	0	0	0	0	183
DES - Personnel Services Rates	23	0	0	0	3	3	26
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Real Estate Services	12	0	0	0	0	0	12
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Campus Parking	31	1	0	0	0	1	32
DES - Perry Street Daycare	6	0	0	0	0	0	6
<b>Item 92K Total (DES)</b>	<b>1,518</b>	<b>9</b>	<b>10</b>	<b>0</b>	<b>4</b>	<b>23</b>	<b>1,541</b>
<b>Central Services Totals</b>	<b>3,952</b>	<b>56</b>	<b>55</b>	<b>1</b>	<b>54</b>	<b>166</b>	<b>4,118</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	4,052	-3	0	2	77	76	4,128
LNI - Worker's Comp (92S)	896	61	60	0	0	121	1,017
DES - Self-Insurance (SILA) Premium (92X)	70	0	0	0	0	0	70
OAH - Administrative Hearings (92G)	6,469	-10	-11	17	17	13	6,482
CTS - State Data Center Debt Svc (92A)	1,574	0	0	0	0	0	1,574
SAO - Audit Services (92D)	1,558	64	51	0	96	211	1,769
SOS - Archives/Records Management (92C)	91	0	0	0	3	3	94
	14,711	112	100	19	193	424	15,135
OFM - OFM Enterprise Applications Fee	1,247	16	32	1	26	75	1,322
OFM - Central Service	256	0	0	0	3	3	259
OFM - ERP Financing	154	0	0	1	216	217	371
<b>Item 92R Total (OFM)</b>	<b>1,657</b>	<b>16</b>	<b>32</b>	<b>2</b>	<b>245</b>	<b>295</b>	<b>1,952</b>
CTS - State Network	780	0	1	0	0	1	781
CTS - Office of Cyber Security	307	6	3	0	0	9	316
CTS - Office of Chief Info Officer	210	0	0	-6	0	-6	204
CTS - Security Gateway	258	-4	-5	0	0	-9	249
CTS - Enterprise System Rates	173	-15	-32	0	0	-47	126
CTS - SDC Operational Costs	410	0	0	0	0	0	410
CTS - Central Services	187	0	0	0	0	0	187
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>2,325</b>	<b>-13</b>	<b>-33</b>	<b>-6</b>	<b>0</b>	<b>-52</b>	<b>2,273</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Public and Historic Facilities	394	0	0	0	0	0	394
DES - DES Enterprise Applications Fee	82	30	30	0	0	60	142
DES - Campus Contracts	136	0	0	0	0	0	136
DES - Personnel Services Rates	129	0	0	0	17	17	146
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Real Estate Services	104	0	0	0	0	0	104
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Perry Street Daycare	27	0	0	0	0	0	27
<b>Item 92K Total (DES)</b>	<b>874</b>	<b>30</b>	<b>30</b>	<b>0</b>	<b>17</b>	<b>77</b>	<b>951</b>
<b>Central Services Totals</b>	<b>19,567</b>	<b>145</b>	<b>129</b>	<b>15</b>	<b>455</b>	<b>744</b>	<b>20,311</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	280	0	0	0	5	5	285
LNI - Worker's Comp (92S)	124	4	4	0	0	8	132
DES - Self-Insurance (SILA) Premium (92X)	85	0	0	0	0	0	85
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	45	0	0	0	0	0	45
SAO - Audit Services (92D)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C)	9	0	0	0	0	0	9
	543	4	4	0	5	13	556
OFM - OFM Enterprise Applications Fee	155	2	4	0	3	9	164
OFM - Central Service	32	0	0	0	0	0	32
OFM - ERP Financing	20	0	0	0	27	27	47
<b>Item 92R Total (OFM)</b>	207	2	4	0	30	36	243
CTS - State Network	329	0	0	0	0	0	329
CTS - Office of Cyber Security	91	-1	1	0	0	0	91
CTS - Office of Chief Info Officer	19	0	0	-1	0	-1	18
CTS - Security Gateway	58	-1	-1	0	0	-2	56
CTS - Enterprise System Rates	21	-2	-4	0	0	-6	15
CTS - SDC Operational Costs	12	0	0	0	0	0	12
CTS - Central Services	5	0	0	0	0	0	5
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	535	-4	-4	-1	0	-9	526
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Public and Historic Facilities	19	0	0	0	0	0	19
DES - DES Enterprise Applications Fee	11	2	4	0	0	6	17
DES - Campus Contracts	7	0	0	0	0	0	7
DES - Personnel Services Rates	16	0	0	0	2	2	18
DES - Risk Management Admin	3	-1	0	0	0	-1	2
DES - Small Agency Financial Svcs	180	0	0	0	0	0	180
DES - Real Estate Services	24	0	0	0	0	0	24
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Perry Street Daycare	1	0	0	0	0	0	1
<b>Item 92K Total (DES)</b>	260	1	4	0	2	7	267
<b>Central Services Totals</b>	<b>1,545</b>	<b>3</b>	<b>8</b>	<b>-1</b>	<b>37</b>	<b>47</b>	<b>1,592</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	86	0	0	0	2	2	88
LNI - Worker's Comp (92S)	227	-18	-17	0	0	-35	192
DES - Self-Insurance (SILA) Premium (92X)	15	0	0	0	0	0	15
OAH - Administrative Hearings (92G)	0	1	1	0	0	2	2
CTS - State Data Center Debt Svc (92A)	55	0	0	0	0	0	55
SAO - Audit Services (92D)	58	0	0	0	0	0	58
SOS - Archives/Records Management (92C)	33	0	0	0	1	1	34
	473	-17	-16	0	3	-30	443
OFM - OFM Enterprise Applications Fee	138	1	4	0	3	8	146
OFM - Central Service	28	0	0	0	0	0	28
OFM - ERP Financing	18	0	0	0	24	24	42
<b>Item 92R Total (OFM)</b>	184	1	4	0	27	32	216
CTS - State Network	397	-1	-2	0	0	-3	394
CTS - Office of Cyber Security	86	0	0	0	0	0	86
CTS - Office of Chief Info Officer	32	0	0	-1	0	-1	31
CTS - Security Gateway	57	-1	-2	0	0	-3	54
CTS - Enterprise System Rates	19	-2	-3	0	0	-5	14
CTS - SDC Operational Costs	14	0	0	0	0	0	14
CTS - Central Services	7	0	0	0	0	0	7
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	613	-4	-7	-1	0	-12	601
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Public and Historic Facilities	24	0	0	0	0	0	24
DES - DES Enterprise Applications Fee	9	3	2	0	0	5	14
DES - Campus Contracts	9	-1	0	0	0	-1	8
DES - Personnel Services Rates	14	0	0	0	2	2	16
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	160	0	0	0	0	0	160
DES - Real Estate Services	32	0	0	0	0	0	32
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Perry Street Daycare	1	0	0	0	0	0	1
<b>Item 92K Total (DES)</b>	252	2	2	0	2	6	258
<b>Central Services Totals</b>	<b>1,522</b>	<b>-18</b>	<b>-17</b>	<b>-1</b>	<b>32</b>	<b>-4</b>	<b>1,518</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	659	0	0	0	13	13	672
LNI - Worker's Comp (92S)	242	10	9	0	0	19	261
DES - Self-Insurance (SILA) Premium (92X)	131	0	0	0	0	0	131
OAH - Administrative Hearings (92G)	99	26	23	1	0	50	149
CTS - State Data Center Debt Svc (92A)	29	0	0	0	0	0	29
SAO - Audit Services (92D)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C)	14	0	0	0	1	1	15
	1,173	36	32	1	14	83	1,256
OFM - OFM Enterprise Applications Fee	110	1	3	0	2	6	116
OFM - Central Service	22	0	0	0	0	0	22
OFM - ERP Financing	13	0	0	0	19	19	32
<b>Item 92R Total (OFM)</b>	145	1	3	0	21	25	170
CTS - State Network	207	-2	-1	0	0	-3	204
CTS - Office of Cyber Security	81	0	-1	0	0	-1	80
CTS - Office of Chief Info Officer	12	0	0	0	0	0	12
CTS - Security Gateway	76	-2	-2	0	0	-4	72
CTS - Enterprise System Rates	15	-1	-3	0	0	-4	11
CTS - SDC Operational Costs	7	0	0	0	0	0	7
CTS - Central Services	3	0	0	0	0	0	3
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	6	0	0	0	0	0	6
CTS - GIS	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	407	-5	-7	0	0	-12	395
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Public and Historic Facilities	19	0	0	0	0	0	19
DES - DES Enterprise Applications Fee	7	2	2	0	0	4	11
DES - Campus Contracts	6	0	0	0	0	0	6
DES - Personnel Services Rates	12	0	0	0	2	2	14
DES - Risk Management Admin	4	0	0	0	0	0	4
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Real Estate Services	24	0	0	0	0	0	24
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Perry Street Daycare	1	0	0	0	0	0	1
<b>Item 92K Total (DES)</b>	73	2	2	0	2	6	79
<b>Central Services Totals</b>	<b>1,799</b>	<b>34</b>	<b>30</b>	<b>1</b>	<b>37</b>	<b>102</b>	<b>1,901</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	2	0	0	0	0	0	2
LNI - Worker's Comp (92S)	2	0	0	0	0	0	2
DES - Self-Insurance (SILA) Premium (92X)	5	0	0	0	0	0	5
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	0	0	10	0	0	10	10
SOS - Archives/Records Management (92C)	0	0	0	0	0	0	0
	9	0	10	0	0	10	19
OFM - OFM Enterprise Applications Fee	2	0	0	0	0	0	2
OFM - Central Service	1	0	0	0	0	0	1
OFM - ERP Financing	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	3	0	0	0	0	0	3
CTS - State Network	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 - Security Gateway	0	0	0	0	0	0	0
CTS - Enterprise System Rates	0	0	0	0	0	0	0
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Small Agency IT Services	27	8	6	23	24	61	88
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	28	8	6	23	24	61	89
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	31	0	0	0	0	0	31
DES - Real Estate Services	2	0	0	0	0	0	2
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	6	1	2	0	0	3	9
DES - Campus Parking	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	44	1	2	0	0	3	47
<b>Central Services Totals</b>	<b>84</b>	<b>9</b>	<b>18</b>	<b>23</b>	<b>24</b>	<b>74</b>	<b>158</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	21	0	0	0	0	0	21
LNI - Worker's Comp (92S)	2	0	0	0	0	0	2
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C)	0	0	0	0	0	0	0
	25	0	0	0	0	0	25
OFM - OFM Enterprise Applications Fee	2	0	0	0	0	0	2
OFM - Central Service	1	0	0	0	0	0	1
OFM - ERP Financing	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>
CTS - State Network	1	-1	0	0	0	-1	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 - Security Gateway	0	0	0	0	0	0	0
CTS - Enterprise System Rates	0	0	0	0	0	0	0
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Small Agency IT Services	27	0	0	15	16	31	58
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>29</b>	<b>-1</b>	<b>0</b>	<b>15</b>	<b>16</b>	<b>30</b>	<b>59</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	24	0	0	0	0	0	24
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	6	1	2	0	0	3	9
DES - Campus Parking	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>34</b>	<b>1</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>37</b>
<b>Central Services Totals</b>	<b>91</b>	<b>0</b>	<b>2</b>	<b>15</b>	<b>16</b>	<b>33</b>	<b>124</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	181	0	0	1	3	4	185
LNI - Worker's Comp (92S)	18	-1	-1	0	0	-2	16
DES - Self-Insurance (SILA) Premium (92X)	121	0	0	0	0	0	121
OAH - Administrative Hearings (92G)	0	5	5	0	0	10	10
CTS - State Data Center Debt Svc (92A)	4	0	0	0	0	0	4
SAO - Audit Services (92D)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C)	4	0	0	0	0	0	4
	327	4	4	1	3	12	339
OFM - OFM Enterprise Applications Fee	32	0	1	0	1	2	34
OFM - Central Service	7	0	0	0	0	0	7
OFM - ERP Financing	4	0	0	0	6	6	10
<b>Item 92R Total (OFM)</b>	43	0	1	0	7	8	51
CTS - State Network	153	-1	0	0	0	-1	152
CTS - Office of Cyber Security	6	1	0	0	0	1	7
CTS - Office of Chief Info Officer	2	0	0	0	0	0	2
CTS - Security Gateway	2	1	0	0	0	1	3
CTS - Enterprise System Rates	5	0	-1	0	0	-1	4
CTS - SDC Operational Costs	1	0	0	0	0	0	1
CTS - Central Services	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	169	1	-1	0	0	0	169
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Public and Historic Facilities	4	0	0	0	0	0	4
DES - DES Enterprise Applications Fee	2	1	1	0	0	2	4
DES - Campus Contracts	1	0	0	0	0	0	1
DES - Personnel Services Rates	4	0	0	0	0	0	4
DES - Risk Management Admin	3	0	0	0	0	0	3
DES - Small Agency Financial Svcs	217	0	0	0	0	0	217
DES - Real Estate Services	8	0	0	0	0	0	8
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	234	-38	-37	0	0	-75	159
DES - Campus Parking	0	0	0	0	0	0	0
DES - Perry Street Daycare	1	0	0	0	0	0	1
<b>Item 92K Total (DES)</b>	474	-37	-36	0	0	-73	401
<b>Central Services Totals</b>	<b>1,014</b>	<b>-32</b>	<b>-32</b>	<b>1</b>	<b>10</b>	<b>-53</b>	<b>961</b>



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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	2,637	0	-1	1	49	49	2,686
LNI - Worker's Comp (92S)	195	-8	-8	0	0	-16	179
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
OAH - Administrative Hearings (92G)	50	0	0	0	0	0	50
CTS - State Data Center Debt Svc (92A)	212	0	0	0	0	0	212
SAO - Audit Services (92D)	118	11	11	0	0	22	140
SOS - Archives/Records Management (92C)	78	0	0	0	3	3	81
	3,292	3	2	1	52	58	3,350
OFM - OFM Enterprise Applications Fee	239	3	6	0	5	14	253
OFM - Central Service	49	0	0	0	1	1	50
OFM - ERP Financing	30	0	0	0	42	42	72
<b>Item 92R Total (OFM)</b>	<b>318</b>	<b>3</b>	<b>6</b>	<b>0</b>	<b>48</b>	<b>57</b>	<b>375</b>
CTS - State Network	188	-1	-2	0	0	-3	185
CTS - Office of Cyber Security	107	0	-1	0	0	-1	106
CTS - Office of Chief Info Officer	102	0	0	-2	0	-2	100
CTS - Security Gateway	136	-3	-3	0	0	-6	130
CTS - Enterprise System Rates	34	-3	-6	0	0	-9	25
CTS - SDC Operational Costs	55	0	0	0	0	0	55
CTS - Central Services	25	0	0	0	0	0	25
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	14	0	0	0	0	0	14
CTS - GIS	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>661</b>	<b>-7</b>	<b>-12</b>	<b>-2</b>	<b>0</b>	<b>-21</b>	<b>640</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Public and Historic Facilities	81	0	0	0	0	0	81
DES - DES Enterprise Applications Fee	16	5	5	0	0	10	26
DES - Campus Contracts	28	0	0	0	0	0	28
DES - Personnel Services Rates	25	0	0	0	3	3	28
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Real Estate Services	27	0	0	0	0	0	27
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Perry Street Daycare	5	0	0	0	0	0	5
<b>Item 92K Total (DES)</b>	<b>185</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>3</b>	<b>13</b>	<b>198</b>
<b>Central Services Totals</b>	<b>4,455</b>	<b>4</b>	<b>1</b>	<b>-1</b>	<b>103</b>	<b>107</b>	<b>4,562</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	872	0	0	0	17	17	889
LNI - Worker's Comp (92S)	59	0	1	0	0	1	60
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	67	0	0	0	0	0	67
SAO - Audit Services (92D)	114	8	7	0	0	15	129
SOS - Archives/Records Management (92C)	12	0	0	0	0	0	12
	1,126	8	8	0	17	33	1,159
OFM - OFM Enterprise Applications Fee	99	1	3	0	2	6	105
OFM - Central Service	20	0	0	0	0	0	20
OFM - ERP Financing	12	0	0	0	17	17	29
<b>Item 92R Total (OFM)</b>	131	1	3	0	19	23	154
CTS - State Network	177	1	-1	0	0	0	177
CTS - Office of Cyber Security	79	0	1	0	0	1	80
CTS - Office of Chief Info Officer	18	0	0	0	0	0	18
CTS - Security Gateway	53	0	-1	0	0	-1	52
CTS - Enterprise System Rates	14	-1	-3	0	0	-4	10
CTS - SDC Operational Costs	18	0	0	0	0	0	18
CTS - Central Services	8	0	0	0	0	0	8
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	8	0	0	0	0	0	8
CTS - GIS	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	374	0	-4	0	0	-4	370
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Public and Historic Facilities	26	0	0	0	0	0	26
DES - DES Enterprise Applications Fee	7	1	3	0	0	4	11
DES - Campus Contracts	9	-1	1	0	0	0	9
DES - Personnel Services Rates	10	0	0	0	1	1	11
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Real Estate Services	19	0	0	0	0	0	19
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Perry Street Daycare	2	0	0	0	0	0	2
<b>Item 92K Total (DES)</b>	75	0	4	0	1	5	80
<b>Central Services Totals</b>	<b>1,706</b>	<b>9</b>	<b>11</b>	<b>0</b>	<b>37</b>	<b>57</b>	<b>1,763</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	6,486	-1	-3	3	122	121	6,607
LNI - Worker's Comp (92S)	846	-26	-26	0	0	-52	794
DES - Self-Insurance (SILA) Premium (92X)	399	0	0	0	0	0	399
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	856	0	0	0	0	0	856
SAO - Audit Services (92D)	396	-56	-57	0	0	-113	283
SOS - Archives/Records Management (92C)	68	0	0	0	2	2	70
	9,050	-83	-86	3	124	-42	9,008
OFM - OFM Enterprise Applications Fee	1,248	16	32	1	26	75	1,323
OFM - Central Service	256	0	0	0	3	3	259
OFM - ERP Financing	155	0	0	0	218	218	373
<b>Item 92R Total (OFM)</b>	<b>1,659</b>	<b>16</b>	<b>32</b>	<b>1</b>	<b>247</b>	<b>296</b>	<b>1,955</b>
CTS - State Network	767	-12	-12	0	0	-24	743
CTS - Office of Cyber Security	308	-6	-4	0	0	-10	298
CTS - Office of Chief Info Officer	252	0	0	-6	0	-6	246
CTS - Security Gateway	216	-8	-7	0	0	-15	201
CTS - Enterprise System Rates	173	-15	-32	0	0	-47	126
CTS - SDC Operational Costs	223	0	0	0	0	0	223
CTS - Central Services	102	0	0	0	0	0	102
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	44	0	0	0	0	0	44
CTS - GIS	10	0	0	0	0	0	10
<b>Item 92J Total (CTS)</b>	<b>2,095</b>	<b>-41</b>	<b>-55</b>	<b>-6</b>	<b>0</b>	<b>-102</b>	<b>1,993</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Public and Historic Facilities	253	-1	0	0	0	-1	252
DES - DES Enterprise Applications Fee	82	24	25	0	0	49	131
DES - Campus Contracts	87	0	0	0	0	0	87
DES - Personnel Services Rates	130	0	0	1	18	19	149
DES - Risk Management Admin	12	-1	0	0	0	-1	11
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Real Estate Services	150	0	0	0	0	0	150
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Perry Street Daycare	18	0	0	0	0	0	18
<b>Item 92K Total (DES)</b>	<b>732</b>	<b>22</b>	<b>25</b>	<b>1</b>	<b>18</b>	<b>66</b>	<b>798</b>
<b>Central Services Totals</b>	<b>13,536</b>	<b>-86</b>	<b>-84</b>	<b>-1</b>	<b>389</b>	<b>218</b>	<b>13,754</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	19	0	0	0	0	0	19
LNI - Worker's Comp (92S)	10	1	1	0	0	2	12
DES - Self-Insurance (SILA) Premium (92X)	59	0	0	0	0	0	59
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	0	0	0	0	11	11	11
SOS - Archives/Records Management (92C)	5	0	0	0	0	0	5
	93	1	1	0	11	13	106
OFM - OFM Enterprise Applications Fee	16	1	0	0	0	1	17
OFM - Central Service	3	0	0	0	0	0	3
OFM - ERP Financing	2	0	0	0	3	3	5
<b>Item 92R Total (OFM)</b>	21	1	0	0	3	4	25
CTS - State Network	0	0	0	0	0	0	0
CTS - Office of Cyber Security	3	0	0	0	0	0	3
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Security Gateway	1	0	0	0	0	0	1
CTS - Enterprise System Rates	2	-1	0	0	0	-1	1
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Small Agency IT Services	190	19	18	131	131	299	489
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	196	18	18	131	131	298	494
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Public and Historic Facilities	4	0	0	0	0	0	4
DES - DES Enterprise Applications Fee	1	0	1	0	0	1	2
DES - Campus Contracts	1	0	0	0	0	0	1
DES - Personnel Services Rates	2	0	0	0	0	0	2
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	97	0	0	0	0	0	97
DES - Real Estate Services	3	0	0	0	0	0	3
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	52	12	13	0	0	25	77
DES - Campus Parking	0	0	0	0	0	0	0
DES - Perry Street Daycare	1	0	0	0	0	0	1
<b>Item 92K Total (DES)</b>	163	12	14	0	0	26	189
<b>Central Services Totals</b>	<b>473</b>	<b>32</b>	<b>33</b>	<b>131</b>	<b>145</b>	<b>341</b>	<b>814</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	151	0	0	0	3	3	154
LNI - Worker's Comp (92S)	15	0	-1	0	0	-1	14
DES - Self-Insurance (SILA) Premium (92X)	503	0	0	0	0	0	503
OAH - Administrative Hearings (92G)	3	2	3	0	0	5	8
CTS - State Data Center Debt Svc (92A)	2	0	0	0	0	0	2
SAO - Audit Services (92D)	19	0	1	0	0	1	20
SOS - Archives/Records Management (92C)	6	0	0	0	0	0	6
	698	2	3	0	3	8	706
OFM - OFM Enterprise Applications Fee	22	0	1	0	0	1	23
OFM - Central Service	4	0	0	0	0	0	4
OFM - ERP Financing	3	0	0	0	4	4	7
<b>Item 92R Total (OFM)</b>	<b>29</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>4</b>	<b>5</b>	<b>34</b>
CTS - State Network	6	0	0	0	0	0	6
CTS - Office of Cyber Security	5	0	0	0	0	0	5
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Security Gateway	16	-1	0	0	0	-1	15
CTS - Enterprise System Rates	4	0	-1	0	0	-1	3
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>31</b>	<b>-1</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>-2</b>	<b>29</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Public and Historic Facilities	6	0	0	0	0	0	6
DES - DES Enterprise Applications Fee	2	0	0	0	0	0	2
DES - Campus Contracts	2	0	0	0	0	0	2
DES - Personnel Services Rates	3	0	0	0	0	0	3
DES - Risk Management Admin	14	0	0	0	0	0	14
DES - Small Agency Financial Svcs	177	0	0	0	0	0	177
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	117	-4	-2	0	0	-6	111
DES - Campus Parking	0	0	0	0	0	0	0
DES - Perry Street Daycare	1	0	0	0	0	0	1
<b>Item 92K Total (DES)</b>	<b>320</b>	<b>-4</b>	<b>-2</b>	<b>0</b>	<b>0</b>	<b>-6</b>	<b>314</b>
<b>Central Services Totals</b>	<b>1,079</b>	<b>-3</b>	<b>1</b>	<b>0</b>	<b>7</b>	<b>5</b>	<b>1,084</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	1,185	-1	0	0	23	22	1,207
LNI - Worker's Comp (92S)	205	-9	-8	0	0	-17	188
DES - Self-Insurance (SILA) Premium (92X)	451	0	0	0	0	0	451
OAH - Administrative Hearings (92G)	129	1	-1	1	0	1	130
CTS - State Data Center Debt Svc (92A)	82	0	0	0	0	0	82
SAO - Audit Services (92D)	61	-1	-2	0	0	-3	58
SOS - Archives/Records Management (92C)	39	0	0	0	1	1	40
	2,153	-10	-11	1	24	4	2,157
OFM - OFM Enterprise Applications Fee	233	3	6	0	5	14	247
OFM - Central Service	48	0	0	0	1	1	49
OFM - ERP Financing	29	0	0	0	41	41	70
<b>Item 92R Total (OFM)</b>	309	3	6	0	47	56	365
CTS - State Network	286	0	0	0	0	0	286
CTS - Office of Cyber Security	106	0	1	0	0	1	107
CTS - Office of Chief Info Officer	41	0	0	-1	0	-1	40
CTS - Security Gateway	135	-2	-3	0	0	-5	130
CTS - Enterprise System Rates	32	-3	-6	0	0	-9	23
CTS - SDC Operational Costs	21	0	0	0	0	0	21
CTS - Central Services	10	0	0	0	0	0	10
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	8	0	0	0	0	0	8
CTS - GIS	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	639	-5	-8	-1	0	-14	625
DES - Campus Rent	97	1	-1	0	0	0	97
DES - Campus Utilities	58	0	0	0	0	0	58
DES - Capital Project Surcharge	40	0	0	0	0	0	40
DES - Public and Historic Facilities	68	0	0	0	0	0	68
DES - DES Enterprise Applications Fee	15	6	5	0	0	11	26
DES - Campus Contracts	40	-1	0	0	0	-1	39
DES - Personnel Services Rates	24	0	0	0	3	3	27
DES - Risk Management Admin	13	0	0	0	0	0	13
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Real Estate Services	29	0	0	0	0	0	29
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Campus Parking	6	-1	0	0	0	-1	5
DES - Perry Street Daycare	5	0	0	0	0	0	5
<b>Item 92K Total (DES)</b>	395	5	4	0	3	12	407
<b>Central Services Totals</b>	<b>3,496</b>	<b>-7</b>	<b>-9</b>	<b>0</b>	<b>74</b>	<b>58</b>	<b>3,554</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	297	0	0	-1	6	5	302
LNI - Worker's Comp (92S)	300	-37	-37	0	0	-74	226
DES - Self-Insurance (SILA) Premium (92X)	79	0	0	0	0	0	79
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	15	0	1	0	0	1	16
SOS - Archives/Records Management (92C)	47	0	0	0	2	2	49
	738	-37	-36	-1	8	-66	672
OFM - OFM Enterprise Applications Fee	534	7	14	0	11	32	566
OFM - Central Service	110	0	0	0	1	1	111
OFM - ERP Financing	66	0	0	0	93	93	159
<b>Item 92R Total (OFM)</b>	<b>710</b>	<b>7</b>	<b>14</b>	<b>0</b>	<b>105</b>	<b>126</b>	<b>836</b>
CTS - State Network	249	-25	-26	0	0	-51	198
CTS - Office of Cyber Security	165	-17	-18	0	0	-35	130
CTS - Office of Chief Info Officer	861	0	0	-23	0	-23	838
CTS - Security Gateway	253	-13	-12	0	0	-25	228
CTS - Enterprise System Rates	74	-7	-13	0	0	-20	54
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	196	0	0	0	0	0	196
CTS - GIS	2	0	0	0	0	0	2
<b>Item 92J Total (CTS)</b>	<b>1,800</b>	<b>-62</b>	<b>-69</b>	<b>-23</b>	<b>0</b>	<b>-154</b>	<b>1,646</b>
DES - Campus Rent	4	0	0	0	0	0	4
DES - Campus Utilities	3	-1	0	0	0	-1	2
DES - Capital Project Surcharge	1	1	0	0	0	1	2
DES - Public and Historic Facilities	147	0	0	0	0	0	147
DES - DES Enterprise Applications Fee	35	1	2	0	0	3	38
DES - Campus Contracts	51	0	0	0	0	0	51
DES - Personnel Services Rates	55	0	0	1	7	8	63
DES - Risk Management Admin	3	-1	0	0	0	-1	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Real Estate Services	7	0	0	0	0	0	7
DES - Fin Cost Rec	1	-1	2	0	0	1	2
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Perry Street Daycare	11	0	0	0	0	0	11
<b>Item 92K Total (DES)</b>	<b>317</b>	<b>-1</b>	<b>4</b>	<b>1</b>	<b>7</b>	<b>11</b>	<b>328</b>
<b>Central Services Totals</b>	<b>3,565</b>	<b>-93</b>	<b>-87</b>	<b>-23</b>	<b>120</b>	<b>-83</b>	<b>3,482</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	123	0	0	0	2	2	125
LNI - Worker's Comp (92S)	8	0	0	0	0	0	8
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	6	0	0	0	0	0	6
SAO - Audit Services (92D)	0	0	0	0	11	11	11
SOS - Archives/Records Management (92C)	3	0	0	0	0	0	3
	142	0	0	0	13	13	155
OFM - OFM Enterprise Applications Fee	12	0	0	0	0	0	12
OFM - Central Service	2	0	0	0	0	0	2
OFM - ERP Financing	1	0	0	0	2	2	3
<b>Item 92R Total (OFM)</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>17</b>
CTS - State Network	3	1	-1	0	0	0	3
CTS - Office of Cyber Security	2	0	0	0	0	0	2
CTS - Office of Chief Info Officer	4	0	0	0	0	0	4
CTS - Security Gateway	8	0	0	0	0	0	8
CTS - Enterprise System Rates	2	0	0	0	0	0	2
CTS - SDC Operational Costs	2	0	0	0	0	0	2
CTS - Central Services	1	0	0	0	0	0	1
CTS - Small Agency IT Services	145	11	11	96	97	215	360
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>166</b>	<b>12</b>	<b>10</b>	<b>96</b>	<b>97</b>	<b>215</b>	<b>381</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Public and Historic Facilities	3	0	0	0	0	0	3
DES - DES Enterprise Applications Fee	1	-1	1	0	0	0	1
DES - Campus Contracts	1	-1	1	0	0	0	1
DES - Personnel Services Rates	1	0	0	0	0	0	1
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	106	0	0	0	0	0	106
DES - Real Estate Services	3	0	0	0	0	0	3
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	84	-13	-14	0	0	-27	57
DES - Campus Parking	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>203</b>	<b>-15</b>	<b>-12</b>	<b>0</b>	<b>0</b>	<b>-27</b>	<b>176</b>
<b>Central Services Totals</b>	<b>526</b>	<b>-3</b>	<b>-2</b>	<b>96</b>	<b>112</b>	<b>203</b>	<b>729</b>



**2019-21 Operating Budget**  
**Central Services**  
**166-Bd of Reg Prof Eng & Land Surveyors**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	138	0	0	1	2	3	141
LNI - Worker's Comp (92S)	11	-6	-5	0	0	-11	0
DES - Self-Insurance (SILA) Premium (92X)	0	0	0	0	0	0	0
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	10	0	0	0	0	0	10
SAO - Audit Services (92D)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C)	1	0	0	0	0	0	1
	160	-6	-5	1	2	-8	152
OFM - OFM Enterprise Applications Fee	15	1	0	0	0	1	16
OFM - Central Service	3	0	0	0	0	0	3
OFM - ERP Financing	2	0	0	0	3	3	5
<b>Item 92R Total (OFM)</b>	20	1	0	0	3	4	24
CTS - State Network	98	-49	-49	0	0	-98	0
CTS - Office of Cyber Security	4	-2	-2	0	0	-4	0
CTS - Office of Chief Info Officer	4	0	0	0	0	0	4
CTS - Security Gateway	5	-2	-3	0	0	-5	0
CTS - Enterprise System Rates	2	-1	0	0	0	-1	1
CTS - SDC Operational Costs	3	0	0	0	0	0	3
CTS - Central Services	1	0	0	0	0	0	1
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	117	-54	-54	0	0	-108	9
DES - Campus Rent	15	-7	-8	0	0	-15	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	5	-2	-2	0	0	-4	1
DES - Public and Historic Facilities	3	0	0	0	0	0	3
DES - DES Enterprise Applications Fee	1	-1	0	0	0	-1	0
DES - Campus Contracts	4	-2	-1	0	0	-3	1
DES - Personnel Services Rates	2	0	0	0	0	0	2
DES - Risk Management Admin	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Real Estate Services	3	0	0	0	0	0	3
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Campus Parking	1	-1	0	0	0	-1	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	33	-13	-11	0	0	-24	9
<b>Central Services Totals</b>	<b>331</b>	<b>-72</b>	<b>-70</b>	<b>1</b>	<b>5</b>	<b>-136</b>	<b>195</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	0	0	0	0	11	11	11
SOS - Archives/Records Management (92C)	0	0	0	0	0	0	0
	2	0	0	0	11	11	13
OFM - OFM Enterprise Applications Fee	0	0	0	0	0	0	0
OFM - Central Service	0	0	0	0	0	0	0
OFM - ERP Financing	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	0	0	0	0	0	0	0
CTS - State Network	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 - Security Gateway	0	0	0	0	0	0	0
CTS - Enterprise System Rates	0	0	0	0	0	0	0
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	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 - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	2	0	0	0	0	0	2
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	5	0	0	0	0	0	5
<b>Central Services Totals</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>11</b>	<b>18</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	1,287	-1	0	1	24	24	1,311
LNI - Worker's Comp (92S)	2,258	-164	-164	0	0	-328	1,930
DES - Self-Insurance (SILA) Premium (92X)	376	0	0	0	0	0	376
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	178	0	0	0	0	0	178
SAO - Audit Services (92D)	133	0	1	0	0	1	134
SOS - Archives/Records Management (92C)	74	0	0	-1	3	2	76
	4,306	-165	-163	0	27	-301	4,005
OFM - OFM Enterprise Applications Fee	760	10	19	0	16	45	805
OFM - Central Service	156	0	0	0	7	7	163
OFM - ERP Financing	95	0	0	0	133	133	228
<b>Item 92R Total (OFM)</b>	<b>1,011</b>	<b>10</b>	<b>19</b>	<b>0</b>	<b>156</b>	<b>185</b>	<b>1,196</b>
CTS - State Network	1,242	-7	-7	0	0	-14	1,228
CTS - Office of Cyber Security	211	-3	-2	0	0	-5	206
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Security Gateway	405	-8	-10	0	0	-18	387
CTS - Enterprise System Rates	105	-10	-19	0	0	-29	76
CTS - SDC Operational Costs	46	0	0	0	0	0	46
CTS - Central Services	21	0	0	0	0	0	21
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	13	0	0	0	0	0	13
CTS - GIS	6	0	0	0	0	0	6
<b>Item 92J Total (CTS)</b>	<b>2,049</b>	<b>-28</b>	<b>-38</b>	<b>0</b>	<b>0</b>	<b>-66</b>	<b>1,983</b>
DES - Campus Rent	514	-10	-10	0	1	-19	495
DES - Campus Utilities	305	-6	-4	0	0	-10	295
DES - Capital Project Surcharge	210	-3	-3	0	0	-6	204
DES - Public and Historic Facilities	237	0	0	0	0	0	237
DES - DES Enterprise Applications Fee	50	15	15	0	0	30	80
DES - Campus Contracts	167	-1	-1	0	0	-2	165
DES - Personnel Services Rates	79	0	0	0	11	11	90
DES - Risk Management Admin	10	0	0	0	0	0	10
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Real Estate Services	107	0	0	0	0	0	107
DES - Fin Cost Rec	91	1	0	0	0	1	92
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Campus Parking	28	-1	0	0	0	-1	27
DES - Perry Street Daycare	16	0	0	0	0	0	16
<b>Item 92K Total (DES)</b>	<b>1,816</b>	<b>-5</b>	<b>-3</b>	<b>0</b>	<b>12</b>	<b>4</b>	<b>1,820</b>
<b>Central Services Totals</b>	<b>9,182</b>	<b>-188</b>	<b>-185</b>	<b>0</b>	<b>195</b>	<b>-178</b>	<b>9,004</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	63	0	0	0	1	1	64
LNI - Worker's Comp (92S)	57	7	5	0	0	12	69
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	2	0	0	0	0	0	2
SAO - Audit Services (92D)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C)	2	0	0	0	0	0	2
	126	7	5	0	1	13	139
OFM - OFM Enterprise Applications Fee	15	1	0	0	0	1	16
OFM - Central Service	3	0	0	0	0	0	3
OFM - ERP Financing	2	0	0	0	3	3	5
<b>Item 92R Total (OFM)</b>	<b>20</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>4</b>	<b>24</b>
CTS - State Network	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 - Security Gateway	2	-1	0	0	0	-1	1
CTS - Enterprise System Rates	2	-1	0	0	0	-1	1
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>4</b>	<b>-2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2</b>	<b>2</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	1	1	0	0	0	1	2
DES - Campus Contracts	1	-1	0	0	0	-1	0
DES - Personnel Services Rates	1	0	0	0	0	0	1
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	134	0	0	0	0	0	134
DES - Real Estate Services	3	0	0	0	0	0	3
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	50	12	12	0	0	24	74
DES - Campus Parking	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>192</b>	<b>12</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>24</b>	<b>216</b>
<b>Central Services Totals</b>	<b>342</b>	<b>18</b>	<b>17</b>	<b>0</b>	<b>4</b>	<b>39</b>	<b>381</b>

**2019-21 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		
AGO - Legal Services (92E)	99	0	0	0	2	2	101
LNI - Worker's Comp (92S)	145	-6	-8	0	0	-14	131
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	39	0	0	0	0	0	39
SAO - Audit Services (92D)	21	0	-2	0	0	-2	19
SOS - Archives/Records Management (92C)	65	0	0	0	2	2	67
	371	-6	-10	0	4	-12	359
OFM - OFM Enterprise Applications Fee	155	2	4	0	4	10	165
OFM - Central Service	31	0	0	0	0	0	31
OFM - ERP Financing	20	0	0	0	28	28	48
<b>Item 92R Total (OFM)</b>	206	2	4	0	32	38	244
CTS - State Network	287	-2	-2	0	0	-4	283
CTS - Office of Cyber Security	90	0	-2	0	0	-2	88
CTS - Office of Chief Info Officer	16	0	0	0	0	0	16
CTS - Security Gateway	66	-2	-2	0	0	-4	62
CTS - Enterprise System Rates	22	-2	-4	0	0	-6	16
CTS - SDC Operational Costs	10	0	0	0	0	0	10
CTS - Central Services	5	0	0	0	0	0	5
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	495	-6	-10	0	0	-16	479
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Public and Historic Facilities	39	0	0	0	0	0	39
DES - DES Enterprise Applications Fee	10	2	4	0	0	6	16
DES - Campus Contracts	13	-2	2	0	0	0	13
DES - Personnel Services Rates	16	0	0	0	2	2	18
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	181	0	0	0	0	0	181
DES - Real Estate Services	48	0	0	0	0	0	48
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Perry Street Daycare	3	0	0	0	0	0	3
<b>Item 92K Total (DES)</b>	312	0	6	0	2	8	320
<b>Central Services Totals</b>	<b>1,383</b>	<b>-10</b>	<b>-10</b>	<b>0</b>	<b>38</b>	<b>18</b>	<b>1,401</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	4,766	-2	-1	1	91	89	4,855
LNI - Worker's Comp (92S)	763	-35	-33	0	0	-68	695
DES - Self-Insurance (SILA) Premium (92X)	1,558	0	0	0	0	0	1,558
OAH - Administrative Hearings (92G)	1,123	-18	-17	2	3	-30	1,093
CTS - State Data Center Debt Svc (92A)	200	0	0	0	0	0	200
SAO - Audit Services (92D)	42	7	7	0	0	14	56
SOS - Archives/Records Management (92C)	87	0	0	0	3	3	90
	<b>8,538</b>	<b>-48</b>	<b>-44</b>	<b>3</b>	<b>97</b>	<b>8</b>	<b>8,546</b>
OFM - OFM Enterprise Applications Fee	350	4	9	0	7	20	370
OFM - Central Service	72	0	0	0	3	3	75
OFM - ERP Financing	43	0	0	0	61	61	104
<b>Item 92R Total (OFM)</b>	<b>465</b>	<b>4</b>	<b>9</b>	<b>0</b>	<b>71</b>	<b>84</b>	<b>549</b>
CTS - State Network	218	-2	-2	0	0	-4	214
CTS - Office of Cyber Security	129	0	-1	0	0	-1	128
CTS - Office of Chief Info Officer	49	0	0	-1	0	-1	48
CTS - Security Gateway	75	-2	-2	0	0	-4	71
CTS - Enterprise System Rates	49	-4	-9	0	0	-13	36
CTS - SDC Operational Costs	52	0	0	0	0	0	52
CTS - Central Services	24	0	0	0	0	0	24
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	14	0	0	0	0	0	14
CTS - GIS	6	0	0	0	0	0	6
<b>Item 92J Total (CTS)</b>	<b>616</b>	<b>-8</b>	<b>-14</b>	<b>-1</b>	<b>0</b>	<b>-23</b>	<b>593</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Public and Historic Facilities	78	0	0	0	0	0	78
DES - DES Enterprise Applications Fee	23	6	8	0	0	14	37
DES - Campus Contracts	26	0	0	0	0	0	26
DES - Personnel Services Rates	36	0	0	0	5	5	41
DES - Risk Management Admin	43	-1	0	0	0	-1	42
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Real Estate Services	48	0	0	0	0	0	48
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Perry Street Daycare	5	0	0	0	0	0	5
<b>Item 92K Total (DES)</b>	<b>260</b>	<b>5</b>	<b>8</b>	<b>0</b>	<b>5</b>	<b>18</b>	<b>278</b>
<b>Central Services Totals</b>	<b>9,879</b>	<b>-47</b>	<b>-41</b>	<b>2</b>	<b>173</b>	<b>87</b>	<b>9,966</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	107	0	0	0	2	2	109
LNI - Worker's Comp (92S)	3	1	-1	0	0	0	3
DES - Self-Insurance (SILA) Premium (92X)	3,127	0	0	0	0	0	3,127
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	19	-1	0	0	0	-1	18
SOS - Archives/Records Management (92C)	0	0	0	0	0	0	0
	3,256	0	-1	0	2	1	3,257
OFM - OFM Enterprise Applications Fee	3	0	0	0	0	0	3
OFM - Central Service	1	0	0	0	0	0	1
OFM - ERP Financing	1	0	0	0	1	1	2
<b>Item 92R Total (OFM)</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>6</b>
CTS - State Network	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 - Security Gateway	0	0	0	0	0	0	0
CTS - Enterprise System Rates	0	0	0	0	0	0	0
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Personnel Services Rates	1	0	0	0	0	0	1
DES - Risk Management Admin	86	1	0	0	0	1	87
DES - Small Agency Financial Svcs	54	0	0	0	0	0	54
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	10	3	2	0	0	5	15
DES - Campus Parking	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>151</b>	<b>4</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>157</b>
<b>Central Services Totals</b>	<b>3,413</b>	<b>4</b>	<b>1</b>	<b>0</b>	<b>3</b>	<b>8</b>	<b>3,421</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	3,472	-1	-1	1	66	65	3,537
LNI - Worker's Comp (92S)	168	6	9	0	0	15	183
DES - Self-Insurance (SILA) Premium (92X)	27	0	0	0	0	0	27
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	36	0	0	0	0	0	36
SAO - Audit Services (92D)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C)	44	0	0	-1	2	1	45
	3,746	5	8	0	68	81	3,827
OFM - OFM Enterprise Applications Fee	167	3	3	0	3	9	176
OFM - Central Service	34	0	0	0	0	0	34
OFM - ERP Financing	20	0	0	0	29	29	49
<b>Item 92R Total (OFM)</b>	221	3	3	0	32	38	259
CTS - State Network	169	-1	-1	0	0	-2	167
CTS - Office of Cyber Security	93	-1	0	0	0	-1	92
CTS - Office of Chief Info Officer	16	0	0	0	0	0	16
CTS - Security Gateway	59	0	-2	0	0	-2	57
CTS - Enterprise System Rates	23	-3	-3	0	0	-6	17
CTS - SDC Operational Costs	9	0	0	0	0	0	9
CTS - Central Services	4	0	0	0	0	0	4
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	6	0	0	0	0	0	6
CTS - GIS	1	0	0	0	0	0	1
<b>Item 92J Total (CTS)</b>	380	-5	-6	0	0	-11	369
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Public and Historic Facilities	47	0	0	0	0	0	47
DES - DES Enterprise Applications Fee	11	4	3	0	0	7	18
DES - Campus Contracts	16	0	0	0	0	0	16
DES - Personnel Services Rates	18	0	0	0	2	2	20
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Real Estate Services	29	0	0	0	0	0	29
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Perry Street Daycare	3	0	0	0	0	0	3
<b>Item 92K Total (DES)</b>	125	4	3	0	2	9	134
<b>Central Services Totals</b>	<b>4,471</b>	<b>7</b>	<b>8</b>	<b>0</b>	<b>102</b>	<b>117</b>	<b>4,588</b>



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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	25	0	0	0	0	0	25
LNI - Worker's Comp (92S)	3	0	0	0	0	0	3
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C)	2	0	0	0	0	0	2
	33	0	0	0	0	0	33
OFM - OFM Enterprise Applications Fee	4	0	0	0	0	0	4
OFM - Central Service	0	0	0	0	0	0	0
OFM - ERP Financing	1	0	0	0	1	1	2
<b>Item 92R Total (OFM)</b>	5	0	0	0	1	1	6
CTS - State Network	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 - Security Gateway	1	-1	0	0	0	-1	0
CTS - Enterprise System Rates	1	0	0	0	0	0	1
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	2	-1	0	0	0	-1	1
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Public and Historic Facilities	1	0	0	0	0	0	1
DES - DES Enterprise Applications Fee	1	-1	0	0	0	-1	0
DES - Campus Contracts	1	-1	0	0	0	-1	0
DES - Personnel Services Rates	1	0	0	0	0	0	1
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	4	0	0	0	0	0	4
DES - Real Estate Services	2	0	0	0	0	0	2
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	13	3	3	0	0	6	19
DES - Campus Parking	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	25	1	3	0	0	4	29
<b>Central Services Totals</b>	<b>65</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>1</b>	<b>4</b>	<b>69</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	2,006	0	-1	1	38	38	2,044
LNI - Worker's Comp (92S)	5,607	284	282	0	0	566	6,173
DES - Self-Insurance (SILA) Premium (92X)	11,969	0	0	0	0	0	11,969
OAH - Administrative Hearings (92G)	22	-1	0	0	0	-1	21
CTS - State Data Center Debt Svc (92A)	764	0	0	0	0	0	764
SAO - Audit Services (92D)	75	2	0	0	0	2	77
SOS - Archives/Records Management (92C)	245	0	0	0	10	10	255
	20,689	285	281	1	48	615	21,304
OFM - OFM Enterprise Applications Fee	2,319	30	60	0	48	138	2,457
OFM - Central Service	475	0	0	0	22	22	497
OFM - ERP Financing	287	0	0	1	404	405	692
<b>Item 92R Total (OFM)</b>	<b>3,081</b>	<b>30</b>	<b>60</b>	<b>1</b>	<b>474</b>	<b>565</b>	<b>3,646</b>
CTS - State Network	1,099	-17	-19	0	0	-36	1,063
CTS - Office of Cyber Security	521	-7	-7	0	0	-14	507
CTS - Office of Chief Info Officer	270	0	0	-7	0	-7	263
CTS - Security Gateway	351	-13	-12	0	0	-25	326
CTS - Enterprise System Rates	321	-29	-59	0	0	-88	233
CTS - SDC Operational Costs	199	0	0	0	0	0	199
CTS - Central Services	91	0	0	0	0	0	91
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	40	0	0	0	0	0	40
CTS - GIS	8	0	0	0	0	0	8
<b>Item 92J Total (CTS)</b>	<b>2,900</b>	<b>-66</b>	<b>-97</b>	<b>-7</b>	<b>0</b>	<b>-170</b>	<b>2,730</b>
DES - Campus Rent	7	0	0	0	0	0	7
DES - Campus Utilities	5	-1	0	0	0	-1	4
DES - Capital Project Surcharge	3	1	0	0	0	1	4
DES - Public and Historic Facilities	184	0	0	0	0	0	184
DES - DES Enterprise Applications Fee	153	48	46	0	0	94	247
DES - Campus Contracts	382	0	0	0	0	0	382
DES - Personnel Services Rates	240	0	0	1	33	34	274
DES - Risk Management Admin	332	0	0	0	2	2	334
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Real Estate Services	47	0	0	0	0	0	47
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Perry Street Daycare	12	0	0	0	0	0	12
<b>Item 92K Total (DES)</b>	<b>1,367</b>	<b>48</b>	<b>46</b>	<b>1</b>	<b>35</b>	<b>130</b>	<b>1,497</b>
<b>Central Services Totals</b>	<b>28,037</b>	<b>297</b>	<b>290</b>	<b>-4</b>	<b>557</b>	<b>1,140</b>	<b>29,177</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	443	0	0	1	8	9	452
LNI - Worker's Comp (92S)	112	-3	-3	0	0	-6	106
DES - Self-Insurance (SILA) Premium (92X)	126	0	0	0	0	0	126
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	15	0	0	0	0	0	15
SAO - Audit Services (92D)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C)	2	0	0	0	0	0	2
	699	-3	-3	1	8	3	702
OFM - OFM Enterprise Applications Fee	52	1	1	0	1	3	55
OFM - Central Service	10	0	0	0	0	0	10
OFM - ERP Financing	6	0	0	0	9	9	15
<b>Item 92R Total (OFM)</b>	<b>68</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>10</b>	<b>12</b>	<b>80</b>
CTS - State Network	160	-1	0	0	0	-1	159
CTS - Office of Cyber Security	70	-1	0	0	0	-1	69
CTS - Office of Chief Info Officer	2	0	0	0	0	0	2
CTS - Security Gateway	106	-2	-2	0	0	-4	102
CTS - Enterprise System Rates	7	-1	-1	0	0	-2	5
CTS - SDC Operational Costs	4	0	0	0	0	0	4
CTS - Central Services	2	0	0	0	0	0	2
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>350</b>	<b>-5</b>	<b>-3</b>	<b>0</b>	<b>0</b>	<b>-8</b>	<b>342</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	4	1	1	0	0	2	6
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Personnel Services Rates	5	0	0	0	1	1	6
DES - Risk Management Admin	3	1	0	0	0	1	4
DES - Small Agency Financial Svcs	313	-1	0	0	0	-1	312
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>326</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>3</b>	<b>329</b>
<b>Central Services Totals</b>	<b>1,443</b>	<b>-6</b>	<b>-4</b>	<b>1</b>	<b>19</b>	<b>10</b>	<b>1,453</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	40	0	0	0	1	1	41
LNI - Worker's Comp (92S)	20	0	-2	0	0	-2	18
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	3	2	0	0	0	2	5
SOS - Archives/Records Management (92C)	2	0	0	0	0	0	2
	68	2	-2	0	1	1	69
OFM - OFM Enterprise Applications Fee	20	1	0	0	0	1	21
OFM - Central Service	4	0	0	0	0	0	4
OFM - ERP Financing	2	0	0	0	4	4	6
<b>Item 92R Total (OFM)</b>	26	1	0	0	4	5	31
CTS - State Network	64	32	33	0	0	65	129
CTS - Office of Cyber Security	3	2	0	0	0	2	5
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Security Gateway	1	1	0	0	0	1	2
CTS - Enterprise System Rates	2	-1	0	0	0	-1	1
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	2	0	0	0	0	0	2
<b>Item 92J Total (CTS)</b>	73	34	33	0	0	67	140
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Public and Historic Facilities	8	0	0	0	0	0	8
DES - DES Enterprise Applications Fee	1	2	0	0	0	2	3
DES - Campus Contracts	3	0	0	0	0	0	3
DES - Personnel Services Rates	2	0	0	0	0	0	2
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Real Estate Services	5	0	0	0	0	0	5
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	64	14	16	0	0	30	94
DES - Campus Parking	0	0	0	0	0	0	0
DES - Perry Street Daycare	1	0	0	0	0	0	1
<b>Item 92K Total (DES)</b>	87	16	16	0	0	32	119
<b>Central Services Totals</b>	<b>254</b>	<b>53</b>	<b>47</b>	<b>0</b>	<b>5</b>	<b>105</b>	<b>359</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	51,666	-14	-16	22	1,025	1,017	52,683
LNI - Worker's Comp (92S)	4,447	73	73	0	0	146	4,593
DES - Self-Insurance (SILA) Premium (92X)	2,480	0	0	0	0	0	2,480
OAH - Administrative Hearings (92G)	1,193	-4	0	3	3	2	1,195
CTS - State Data Center Debt Svc (92A)	1,470	0	0	0	0	0	1,470
SAO - Audit Services (92D)	405	-5	-7	0	31	19	424
SOS - Archives/Records Management (92C)	336	0	0	0	13	13	349
	61,996	50	50	25	1,072	1,197	63,193
OFM - OFM Enterprise Applications Fee	2,856	37	74	0	60	171	3,027
OFM - Central Service	586	0	0	0	29	29	615
OFM - ERP Financing	354	0	0	0	499	499	853
<b>Item 92R Total (OFM)</b>	<b>3,796</b>	<b>37</b>	<b>74</b>	<b>0</b>	<b>588</b>	<b>699</b>	<b>4,495</b>
CTS - State Network	2,000	-6	-4	0	0	-10	1,990
CTS - Office of Cyber Security	628	6	4	0	0	10	638
CTS - Office of Chief Info Officer	547	0	0	-14	0	-14	533
CTS - Security Gateway	692	-15	-14	0	0	-29	663
CTS - Enterprise System Rates	396	-38	-71	0	0	-109	287
CTS - SDC Operational Costs	383	0	0	0	0	0	383
CTS - Central Services	175	0	0	0	0	0	175
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	72	0	0	0	0	0	72
CTS - GIS	9	0	0	0	0	0	9
<b>Item 92J Total (CTS)</b>	<b>4,900</b>	<b>-53</b>	<b>-85</b>	<b>-14</b>	<b>0</b>	<b>-152</b>	<b>4,748</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Public and Historic Facilities	707	-1	-2	0	2	-1	706
DES - DES Enterprise Applications Fee	189	64	65	0	0	129	318
DES - Campus Contracts	242	0	0	0	0	0	242
DES - Personnel Services Rates	297	0	0	1	41	42	339
DES - Risk Management Admin	69	2	-4	0	0	-2	67
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Real Estate Services	168	0	0	0	0	0	168
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Perry Street Daycare	49	0	0	0	0	0	49
<b>Item 92K Total (DES)</b>	<b>1,721</b>	<b>65</b>	<b>59</b>	<b>1</b>	<b>43</b>	<b>168</b>	<b>1,889</b>
<b>Central Services Totals</b>	<b>72,413</b>	<b>99</b>	<b>98</b>	<b>12</b>	<b>1,703</b>	<b>1,912</b>	<b>74,325</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	4,410	-2	0	3	84	85	4,495
LNI - Worker's Comp (92S)	1,046	37	31	0	0	68	1,114
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
OAH - Administrative Hearings (92G)	114	0	0	0	0	0	114
CTS - State Data Center Debt Svc (92A)	921	0	0	0	0	0	921
SAO - Audit Services (92D)	336	-11	-13	0	0	-24	312
SOS - Archives/Records Management (92C)	123	0	0	0	4	4	127
	6,953	24	18	3	88	133	7,086
OFM - OFM Enterprise Applications Fee	1,429	20	34	0	28	82	1,511
OFM - Central Service	294	0	0	0	3	3	297
OFM - ERP Financing	177	0	0	0	246	246	423
<b>Item 92R Total (OFM)</b>	<b>1,900</b>	<b>20</b>	<b>34</b>	<b>0</b>	<b>277</b>	<b>331</b>	<b>2,231</b>
CTS - State Network	9,322	22	23	2	2	49	9,371
CTS - Office of Cyber Security	344	-11	-12	0	0	-23	321
CTS - Office of Chief Info Officer	409	0	0	-10	0	-10	399
CTS - Security Gateway	495	209	208	0	0	417	912
CTS - Enterprise System Rates	198	-17	-34	0	0	-51	147
CTS - SDC Operational Costs	240	0	0	0	0	0	240
CTS - Central Services	109	0	0	0	0	0	109
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	47	0	0	0	0	0	47
CTS - GIS	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>11,163</b>	<b>203</b>	<b>185</b>	<b>-8</b>	<b>2</b>	<b>382</b>	<b>11,545</b>
DES - Campus Rent	1,431	7	5	2	1	15	1,446
DES - Campus Utilities	858	1	0	0	0	1	859
DES - Capital Project Surcharge	493	1	4	0	0	5	498
DES - Public and Historic Facilities	314	0	0	0	0	0	314
DES - DES Enterprise Applications Fee	94	22	24	0	0	46	140
DES - Campus Contracts	345	3	1	0	0	4	349
DES - Personnel Services Rates	148	0	0	0	20	20	168
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Real Estate Services	240	0	0	0	0	0	240
DES - Fin Cost Rec	357	0	0	0	0	0	357
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Campus Parking	79	1	0	0	0	1	80
DES - Perry Street Daycare	21	0	0	0	0	0	21
<b>Item 92K Total (DES)</b>	<b>4,383</b>	<b>35</b>	<b>34</b>	<b>2</b>	<b>21</b>	<b>92</b>	<b>4,475</b>
<b>Central Services Totals</b>	<b>24,399</b>	<b>282</b>	<b>271</b>	<b>-3</b>	<b>388</b>	<b>938</b>	<b>25,337</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	490	0	0	1	9	10	500
LNI - Worker's Comp (92S)	751	3	1	0	0	4	755
DES - Self-Insurance (SILA) Premium (92X)	362	0	0	0	0	0	362
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	138	0	0	0	0	0	138
SAO - Audit Services (92D)	86	5	4	0	0	9	95
SOS - Archives/Records Management (92C)	26	0	0	0	1	1	27
	<b>1,853</b>	<b>8</b>	<b>5</b>	<b>1</b>	<b>10</b>	<b>24</b>	<b>1,877</b>
OFM - OFM Enterprise Applications Fee	312	4	8	0	6	18	330
OFM - Central Service	65	0	0	0	1	1	66
OFM - ERP Financing	39	0	0	0	55	55	94
<b>Item 92R Total (OFM)</b>	<b>416</b>	<b>4</b>	<b>8</b>	<b>0</b>	<b>62</b>	<b>74</b>	<b>490</b>
CTS - State Network	202	-3	-3	0	0	-6	196
CTS - Office of Cyber Security	121	-1	-1	0	0	-2	119
CTS - Office of Chief Info Officer	40	0	0	-1	0	-1	39
CTS - Security Gateway	191	-3	-5	0	0	-8	183
CTS - Enterprise System Rates	43	-4	-8	0	0	-12	31
CTS - SDC Operational Costs	36	0	0	0	0	0	36
CTS - Central Services	16	0	0	0	0	0	16
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	5	0	0	0	0	0	5
<b>Item 92J Total (CTS)</b>	<b>654</b>	<b>-11</b>	<b>-17</b>	<b>-1</b>	<b>0</b>	<b>-29</b>	<b>625</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	21	6	6	0	0	12	33
DES - Campus Contracts	1	-1	0	0	0	-1	0
DES - Personnel Services Rates	32	0	0	0	4	4	36
DES - Risk Management Admin	10	0	0	0	0	0	10
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Real Estate Services	2	0	0	0	0	0	2
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>66</b>	<b>5</b>	<b>6</b>	<b>0</b>	<b>4</b>	<b>15</b>	<b>81</b>
<b>Central Services Totals</b>	<b>2,990</b>	<b>6</b>	<b>2</b>	<b>0</b>	<b>76</b>	<b>84</b>	<b>3,074</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	44	0	0	-1	1	0	44
LNI - Worker's Comp (92S)	22	0	0	0	0	0	22
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	2	0	0	0	0	0	2
SAO - Audit Services (92D)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C)	5	0	0	0	0	0	5
	75	0	0	-1	1	0	75
OFM - OFM Enterprise Applications Fee	39	1	1	-1	1	2	41
OFM - Central Service	8	0	0	0	0	0	8
OFM - ERP Financing	5	0	0	0	7	7	12
<b>Item 92R Total (OFM)</b>	<b>53</b>	<b>1</b>	<b>1</b>	<b>-1</b>	<b>8</b>	<b>9</b>	<b>62</b>
CTS - State Network	174	0	0	0	0	0	174
CTS - Office of Cyber Security	8	0	0	0	0	0	8
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Security Gateway	18	-1	-1	0	0	-2	16
CTS - Enterprise System Rates	5	-1	-1	0	0	-2	3
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>206</b>	<b>-2</b>	<b>-2</b>	<b>0</b>	<b>0</b>	<b>-4</b>	<b>202</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Public and Historic Facilities	7	0	0	0	0	0	7
DES - DES Enterprise Applications Fee	3	1	0	0	0	1	4
DES - Campus Contracts	2	0	0	0	0	0	2
DES - Personnel Services Rates	4	0	0	-1	1	0	4
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	277	0	0	0	0	0	277
DES - Real Estate Services	8	0	0	0	0	0	8
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>305</b>	<b>1</b>	<b>0</b>	<b>-1</b>	<b>1</b>	<b>1</b>	<b>306</b>
<b>Central Services Totals</b>	<b>638</b>	<b>0</b>	<b>-1</b>	<b>-3</b>	<b>10</b>	<b>6</b>	<b>644</b>



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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	15,105	-4	-5	68	389	448	15,553
LNI - Worker's Comp (92S)	78,955	-22	-25	0	0	-47	78,908
DES - Self-Insurance (SILA) Premium (92X)	18,051	0	0	0	0	0	18,051
OAH - Administrative Hearings (92G)	14,513	-24	-23	36	44	33	14,546
CTS - State Data Center Debt Svc (92A)	5,306	0	0	0	0	0	5,306
SAO - Audit Services (92D)	2,657	-62	-78	2	83	-55	2,602
SOS - Archives/Records Management (92C)	1,595	0	0	1	59	60	1,655
	136,183	-112	-131	107	575	439	136,622
OFM - OFM Enterprise Applications Fee	14,606	187	376	2	299	864	15,470
OFM - Central Service	2,998	1	4	0	140	145	3,143
OFM - ERP Financing	1,812	0	0	0	2,548	2,548	4,360
<b>Item 92R Total (OFM)</b>	<b>19,416</b>	<b>188</b>	<b>380</b>	<b>2</b>	<b>2,987</b>	<b>3,557</b>	<b>22,973</b>
CTS - State Network	11,605	-20	-20	1	4	-35	11,570
CTS - Office of Cyber Security	3,125	-47	-49	1	2	-93	3,032
CTS - Office of Chief Info Officer	1,282	0	0	-34	0	-34	1,248
CTS - Security Gateway	1,832	-40	-40	1	0	-79	1,753
CTS - Enterprise System Rates	2,024	-182	-372	0	0	-554	1,470
CTS - SDC Operational Costs	1,381	0	0	0	0	0	1,381
CTS - Central Services	630	0	0	0	0	0	630
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	249	0	0	0	0	0	249
CTS - GIS	12	0	0	0	0	0	12
<b>Item 92J Total (CTS)</b>	<b>22,141</b>	<b>-289</b>	<b>-481</b>	<b>-31</b>	<b>6</b>	<b>-795</b>	<b>21,346</b>
DES - Campus Rent	2,239	-1	-2	3	4	4	2,243
DES - Campus Utilities	1,328	1	1	0	0	2	1,330
DES - Capital Project Surcharge	921	1	0	0	0	1	922
DES - Public and Historic Facilities	921	-1	-2	0	2	-1	920
DES - DES Enterprise Applications Fee	965	333	336	0	2	671	1,636
DES - Campus Contracts	688	0	1	0	0	1	689
DES - Personnel Services Rates	1,518	-1	-4	1	206	202	1,720
DES - Risk Management Admin	502	-1	0	0	2	1	503
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Real Estate Services	1,042	-1	0	0	0	-1	1,041
DES - Fin Cost Rec	568	0	0	0	0	0	568
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Campus Parking	123	0	0	0	0	0	123
DES - Perry Street Daycare	64	0	0	0	0	0	64
<b>Item 92K Total (DES)</b>	<b>10,879</b>	<b>330</b>	<b>330</b>	<b>4</b>	<b>216</b>	<b>880</b>	<b>11,759</b>
<b>Central Services Totals</b>	<b>188,619</b>	<b>117</b>	<b>98</b>	<b>82</b>	<b>3,784</b>	<b>4,081</b>	<b>192,700</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	13,439	-5	-2	7	223	223	13,662
LNI - Worker's Comp (92S)	1,422	52	55	0	0	107	1,529
DES - Self-Insurance (SILA) Premium (92X)	28	0	0	0	0	0	28
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	915	0	0	0	0	0	915
SAO - Audit Services (92D)	330	-48	-52	0	0	-100	230
SOS - Archives/Records Management (92C)	466	0	0	0	18	18	484
	16,600	-1	1	7	241	248	16,848
OFM - OFM Enterprise Applications Fee	1,730	23	43	1	34	101	1,831
OFM - Central Service	355	0	0	0	15	15	370
OFM - ERP Financing	214	0	0	-1	302	301	515
<b>Item 92R Total (OFM)</b>	<b>2,298</b>	<b>23</b>	<b>43</b>	<b>0</b>	<b>351</b>	<b>417</b>	<b>2,715</b>
CTS - State Network	866	-10	-8	0	0	-18	848
CTS - Office of Cyber Security	403	0	-2	0	0	-2	401
CTS - Office of Chief Info Officer	367	0	0	-10	0	-10	357
CTS - Security Gateway	651	-16	-13	0	0	-29	622
CTS - Enterprise System Rates	240	-23	-43	0	0	-66	174
CTS - SDC Operational Costs	238	0	0	0	0	0	238
CTS - Central Services	109	0	0	0	0	0	109
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	47	0	0	0	0	0	47
CTS - GIS	9	0	0	0	0	0	9
<b>Item 92J Total (CTS)</b>	<b>2,930</b>	<b>-49</b>	<b>-66</b>	<b>-10</b>	<b>0</b>	<b>-125</b>	<b>2,805</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Public and Historic Facilities	487	0	-2	0	0	-2	485
DES - DES Enterprise Applications Fee	114	38	36	0	0	74	188
DES - Campus Contracts	168	0	0	0	0	0	168
DES - Personnel Services Rates	180	0	0	1	23	24	204
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Real Estate Services	179	0	0	0	0	0	179
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Perry Street Daycare	34	0	0	0	0	0	34
<b>Item 92K Total (DES)</b>	<b>1,165</b>	<b>38</b>	<b>34</b>	<b>1</b>	<b>23</b>	<b>96</b>	<b>1,261</b>
<b>Central Services Totals</b>	<b>22,994</b>	<b>11</b>	<b>12</b>	<b>-2</b>	<b>615</b>	<b>636</b>	<b>23,630</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	40	0	0	0	1	1	41
LNI - Worker's Comp (92S)	5,637	-611	-613	0	0	-1,224	4,413
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	89	-13	-14	0	0	-27	62
SOS - Archives/Records Management (92C)	62	0	0	0	2	2	64
	5,830	-624	-627	0	3	-1,248	4,582
OFM - OFM Enterprise Applications Fee	3,816	49	99	0	79	227	4,043
OFM - Central Service	783	1	0	0	15	16	799
OFM - ERP Financing	473	0	0	0	666	666	1,139
<b>Item 92R Total (OFM)</b>	<b>5,073</b>	<b>50</b>	<b>99</b>	<b>0</b>	<b>760</b>	<b>909</b>	<b>5,982</b>
CTS - State Network	567	-7	-7	0	0	-14	553
CTS - Office of Cyber Security	221	-4	-2	0	0	-6	215
CTS - Office of Chief Info Officer	16	0	0	0	0	0	16
CTS - Security Gateway	108	-4	-4	0	0	-8	100
CTS - Enterprise System Rates	529	-47	-97	0	0	-144	385
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	7	0	0	0	0	0	7
CTS - GIS	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>1,447</b>	<b>-62</b>	<b>-110</b>	<b>0</b>	<b>0</b>	<b>-172</b>	<b>1,275</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Public and Historic Facilities	28	0	0	0	0	0	28
DES - DES Enterprise Applications Fee	252	-83	-83	0	0	-166	86
DES - Campus Contracts	9	0	0	0	0	0	9
DES - Personnel Services Rates	84	0	0	0	11	11	95
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Real Estate Services	19	0	0	0	0	0	19
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Perry Street Daycare	2	0	0	0	0	0	2
<b>Item 92K Total (DES)</b>	<b>396</b>	<b>-83</b>	<b>-83</b>	<b>0</b>	<b>11</b>	<b>-155</b>	<b>241</b>
<b>Central Services Totals</b>	<b>12,746</b>	<b>-719</b>	<b>-721</b>	<b>0</b>	<b>774</b>	<b>-666</b>	<b>12,080</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	78,352	-20	-23	30	5,509	5,496	83,848
LNI - Worker's Comp (92S)	361	868	865	0	0	1,733	2,094
DES - Self-Insurance (SILA) Premium (92X)	82,584	0	0	0	0	0	82,584
OAH - Administrative Hearings (92G)	4,517	-8	-7	11	12	8	4,525
CTS - State Data Center Debt Svc (92A)	428	0	0	0	0	0	428
SAO - Audit Services (92D)	145	110	104	0	72	286	431
SOS - Archives/Records Management (92C)	24	0	0	0	1	1	25
	166,412	950	939	41	5,594	7,524	173,936
OFM - OFM Enterprise Applications Fee	812	10	21	0	17	48	860
OFM - Central Service	167	0	0	0	2	2	169
OFM - ERP Financing	101	0	0	0	142	142	243
<b>Item 92R Total (OFM)</b>	<b>1,080</b>	<b>10</b>	<b>21</b>	<b>0</b>	<b>161</b>	<b>192</b>	<b>1,272</b>
CTS - State Network	2,591	5	4	0	0	9	2,600
CTS - Office of Cyber Security	661	95	93	0	0	188	849
CTS - Office of Chief Info Officer	123	0	0	-3	0	-3	120
CTS - Security Gateway	367	-5	-6	0	0	-11	356
CTS - Enterprise System Rates	113	-10	-21	0	0	-31	82
CTS - SDC Operational Costs	111	0	0	0	0	0	111
CTS - Central Services	51	0	0	0	0	0	51
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	5	0	0	0	0	0	5
CTS - GIS	3	0	0	0	0	0	3
<b>Item 92J Total (CTS)</b>	<b>4,026</b>	<b>85</b>	<b>70</b>	<b>-3</b>	<b>0</b>	<b>152</b>	<b>4,178</b>
DES - Campus Rent	917	-1	-1	1	1	0	917
DES - Campus Utilities	544	0	0	0	0	0	544
DES - Capital Project Surcharge	378	0	0	0	0	0	378
DES - Public and Historic Facilities	209	0	0	0	0	0	209
DES - DES Enterprise Applications Fee	54	190	191	0	0	381	435
DES - Campus Contracts	225	0	0	0	0	0	225
DES - Personnel Services Rates	396	-1	0	1	55	55	451
DES - Risk Management Admin	2,297	-3	-4	2	6	1	2,298
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Real Estate Services	365	0	0	0	0	0	365
DES - Fin Cost Rec	232	0	0	0	0	0	232
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Campus Parking	51	0	0	0	0	0	51
DES - Perry Street Daycare	15	0	0	0	0	0	15
<b>Item 92K Total (DES)</b>	<b>5,681</b>	<b>185</b>	<b>186</b>	<b>4</b>	<b>62</b>	<b>437</b>	<b>6,118</b>
<b>Central Services Totals</b>	<b>177,199</b>	<b>1,230</b>	<b>1,216</b>	<b>42</b>	<b>5,817</b>	<b>8,305</b>	<b>185,504</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	11,856	-4	-4	5	700	697	12,553
LNI - Worker's Comp (92S)	44,228	-145	-144	0	0	-289	43,939
DES - Self-Insurance (SILA) Premium (92X)	28,796	0	0	0	0	0	28,796
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	1,003	0	0	0	0	0	1,003
SAO - Audit Services (92D)	244	6	4	0	50	60	304
SOS - Archives/Records Management (92C)	467	0	0	0	18	18	485
	86,594	-143	-144	5	768	486	87,080
OFM - OFM Enterprise Applications Fee	8,120	104	209	1	166	480	8,600
OFM - Central Service	1,666	1	2	0	76	79	1,745
OFM - ERP Financing	1,007	0	0	0	1,416	1,416	2,423
<b>Item 92R Total (OFM)</b>	10,794	105	211	1	1,658	1,975	12,769
CTS - State Network	6,314	-31	-31	1	2	-59	6,255
CTS - Office of Cyber Security	1,674	4	3	0	2	9	1,683
CTS - Office of Chief Info Officer	324	0	0	-9	0	-9	315
CTS - Security Gateway	781	-23	-25	0	0	-48	733
CTS - Enterprise System Rates	1,125	-101	-207	0	0	-308	817
CTS - SDC Operational Costs	261	0	0	0	0	0	261
CTS - Central Services	119	0	0	0	0	0	119
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	51	0	0	0	0	0	51
CTS - GIS	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	10,650	-151	-260	-8	4	-415	10,235
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Public and Historic Facilities	332	-1	0	1	0	0	332
DES - DES Enterprise Applications Fee	536	178	179	1	0	358	894
DES - Campus Contracts	113	1	0	0	0	1	114
DES - Personnel Services Rates	844	-1	-2	0	115	112	956
DES - Risk Management Admin	800	-1	0	1	1	1	801
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Real Estate Services	355	0	0	0	0	0	355
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Perry Street Daycare	23	0	0	0	0	0	23
<b>Item 92K Total (DES)</b>	3,004	176	177	3	116	472	3,476
<b>Central Services Totals</b>	<b>111,042</b>	<b>-13</b>	<b>-16</b>	<b>1</b>	<b>2,546</b>	<b>2,518</b>	<b>113,560</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	15	0	0	0	0	0	15
LNI - Worker's Comp (92S)	82	-6	-6	0	0	-12	70
DES - Self-Insurance (SILA) Premium (92X)	18	0	0	0	0	0	18
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	48	0	0	0	0	0	48
SAO - Audit Services (92D)	3	2	0	0	17	19	22
SOS - Archives/Records Management (92C)	12	0	0	0	0	0	12
	179	-4	-6	0	17	7	186
OFM - OFM Enterprise Applications Fee	76	1	2	0	2	5	81
OFM - Central Service	15	0	0	0	0	0	15
OFM - ERP Financing	10	0	0	0	13	13	23
<b>Item 92R Total (OFM)</b>	101	1	2	0	15	18	119
CTS - State Network	306	0	-1	0	0	-1	305
CTS - Office of Cyber Security	74	0	0	0	0	0	74
CTS - Office of Chief Info Officer	6	0	0	0	0	0	6
CTS - Security Gateway	52	-2	-1	0	0	-3	49
CTS - Enterprise System Rates	10	-1	-2	0	0	-3	7
CTS - SDC Operational Costs	13	0	0	0	0	0	13
CTS - Central Services	6	0	0	0	0	0	6
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	7	0	0	0	0	0	7
CTS - GIS	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	474	-3	-4	0	0	-7	467
DES - Campus Rent	138	-11	-10	0	0	-21	117
DES - Campus Utilities	82	-6	-5	0	0	-11	71
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Public and Historic Facilities	7	0	0	0	0	0	7
DES - DES Enterprise Applications Fee	5	1	2	0	0	3	8
DES - Campus Contracts	25	-2	-1	0	0	-3	22
DES - Personnel Services Rates	8	0	0	0	1	1	9
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	88	0	0	0	0	0	88
DES - Real Estate Services	20	0	0	0	0	0	20
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	390	-10	-10	0	2	-18	372
DES - Campus Parking	7	0	-1	0	0	-1	6
DES - Perry Street Daycare	1	0	0	0	0	0	1
<b>Item 92K Total (DES)</b>	774	-28	-25	0	3	-50	724
<b>Central Services Totals</b>	<b>1,527</b>	<b>-34</b>	<b>-33</b>	<b>0</b>	<b>35</b>	<b>-32</b>	<b>1,495</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	160	0	0	0	2	2	162
LNI - Worker's Comp (92S)	67	-2	0	0	0	-2	65
DES - Self-Insurance (SILA) Premium (92X)	30	0	0	0	0	0	30
OAH - Administrative Hearings (92G)	0	5	3	0	0	8	8
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	71	2	2	0	0	4	75
SOS - Archives/Records Management (92C)	12	0	0	0	0	0	12
	339	5	5	0	2	12	351
OFM - OFM Enterprise Applications Fee	105	1	2	0	2	5	110
OFM - Central Service	21	0	0	0	0	0	21
OFM - ERP Financing	13	0	0	0	17	17	30
<b>Item 92R Total (OFM)</b>	139	1	2	0	19	22	161
CTS - State Network	151	0	0	0	0	0	151
CTS - Office of Cyber Security	80	0	0	0	0	0	80
CTS - Office of Chief Info Officer	24	0	0	0	0	0	24
CTS - Security Gateway	47	-2	0	0	0	-2	45
CTS - Enterprise System Rates	15	-1	-2	0	0	-3	12
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	316	-3	-2	0	0	-5	311
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Public and Historic Facilities	35	0	0	0	0	0	35
DES - DES Enterprise Applications Fee	7	2	2	0	0	4	11
DES - Campus Contracts	12	0	0	0	0	0	12
DES - Personnel Services Rates	11	0	0	2	0	2	13
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Perry Street Daycare	3	0	0	0	0	0	3
<b>Item 92K Total (DES)</b>	70	2	2	2	0	6	76
<b>Central Services Totals</b>	<b>864</b>	<b>5</b>	<b>7</b>	<b>2</b>	<b>21</b>	<b>35</b>	<b>899</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	40	0	0	0	1	1	41
LNI - Worker's Comp (92S)	6	-1	0	0	0	-1	5
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C)	1	0	0	0	0	0	1
	49	-1	0	0	1	0	49
OFM - OFM Enterprise Applications Fee	7	0	0	0	0	0	7
OFM - Central Service	1	0	0	0	0	0	1
OFM - ERP Financing	1	0	0	0	1	1	2
<b>Item 92R Total (OFM)</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>10</b>
CTS - State Network	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 - Security Gateway	0	1	0	0	0	1	1
CTS - Enterprise System Rates	1	0	0	0	0	0	1
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	47	48	55	55	205	205
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>4</b>	<b>48</b>	<b>48</b>	<b>55</b>	<b>55</b>	<b>206</b>	<b>210</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Public and Historic Facilities	2	0	0	0	0	0	2
DES - DES Enterprise Applications Fee	0	1	0	0	0	1	1
DES - Campus Contracts	0	1	0	0	0	1	1
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	61	0	0	0	0	0	61
DES - Real Estate Services	3	0	0	0	0	0	3
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	22	5	5	0	0	10	32
DES - Campus Parking	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>92</b>	<b>7</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>104</b>
<b>Central Services Totals</b>	<b>154</b>	<b>54</b>	<b>53</b>	<b>55</b>	<b>57</b>	<b>219</b>	<b>373</b>



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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	1,306	-1	0	0	25	24	1,330
LNI - Worker's Comp (92S)	326	3	4	0	0	7	333
DES - Self-Insurance (SILA) Premium (92X)	44	0	0	0	0	0	44
OAH - Administrative Hearings (92G)	1,606	-2	-3	4	529	528	2,134
CTS - State Data Center Debt Svc (92A)	270	0	0	0	0	0	270
SAO - Audit Services (92D)	447	17	14	1	0	32	479
SOS - Archives/Records Management (92C)	20	0	0	0	1	1	21
	4,019	17	15	5	555	592	4,611
OFM - OFM Enterprise Applications Fee	368	5	9	1	7	22	390
OFM - Central Service	75	0	0	0	1	1	76
OFM - ERP Financing	45	0	0	0	64	64	109
<b>Item 92R Total (OFM)</b>	488	5	9	1	72	87	575
CTS - State Network	164	-4	-4	0	0	-8	156
CTS - Office of Cyber Security	131	-2	-1	0	0	-3	128
CTS - Office of Chief Info Officer	56	0	0	-1	0	-1	55
CTS - Security Gateway	70	-2	-3	0	0	-5	65
CTS - Enterprise System Rates	51	-5	-9	0	0	-14	37
CTS - SDC Operational Costs	70	0	0	0	0	0	70
CTS - Central Services	32	0	0	0	0	0	32
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	5	0	0	0	0	0	5
<b>Item 92J Total (CTS)</b>	579	-13	-17	-1	0	-31	548
DES - Campus Rent	1,358	-1	-1	1	3	2	1,360
DES - Campus Utilities	806	0	0	0	0	0	806
DES - Capital Project Surcharge	559	-1	1	0	0	0	559
DES - Public and Historic Facilities	135	0	0	0	0	0	135
DES - DES Enterprise Applications Fee	25	6	7	0	0	13	38
DES - Campus Contracts	272	0	0	0	0	0	272
DES - Personnel Services Rates	38	0	0	0	5	5	43
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Real Estate Services	6	0	0	0	0	0	6
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Campus Parking	75	0	0	0	0	0	75
DES - Perry Street Daycare	9	0	0	0	0	0	9
<b>Item 92K Total (DES)</b>	3,283	4	7	1	8	20	3,303
<b>Central Services Totals</b>	<b>8,370</b>	<b>13</b>	<b>14</b>	<b>6</b>	<b>635</b>	<b>668</b>	<b>9,038</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	42	0	0	0	1	1	43
LNI - Worker's Comp (92S)	99	-2	-3	0	0	-5	94
DES - Self-Insurance (SILA) Premium (92X)	142	0	0	0	0	0	142
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	11	0	0	0	0	0	11
SAO - Audit Services (92D)	24	-12	10	0	0	-2	22
SOS - Archives/Records Management (92C)	5	0	0	0	0	0	5
	323	-14	7	0	1	-6	317
OFM - OFM Enterprise Applications Fee	93	2	2	0	2	6	99
OFM - Central Service	19	0	0	0	0	0	19
OFM - ERP Financing	11	0	0	0	16	16	27
<b>Item 92R Total (OFM)</b>	123	2	2	0	18	22	145
CTS - State Network	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	4	0	0	0	0	0	4
CTS - Security Gateway	46	-1	-1	0	0	-2	44
CTS - Enterprise System Rates	13	-1	-2	0	0	-3	10
CTS - SDC Operational Costs	3	0	0	0	0	0	3
CTS - Central Services	1	0	0	0	0	0	1
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	66	-2	-3	0	0	-5	61
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	6	2	2	0	0	4	10
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Personnel Services Rates	10	0	0	0	1	1	11
DES - Risk Management Admin	4	0	0	0	0	0	4
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	21	2	2	0	1	5	26
<b>Central Services Totals</b>	<b>533</b>	<b>-12</b>	<b>8</b>	<b>0</b>	<b>20</b>	<b>16</b>	<b>549</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	152	0	0	0	3	3	155
LNI - Worker's Comp (92S)	141	-2	-1	0	0	-3	138
DES - Self-Insurance (SILA) Premium (92X)	237	0	0	0	0	0	237
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	9	0	0	0	0	0	9
SAO - Audit Services (92D)	44	1	0	0	0	1	45
SOS - Archives/Records Management (92C)	6	0	0	0	0	0	6
	588	-1	-1	0	3	1	589
OFM - OFM Enterprise Applications Fee	120	2	3	0	2	7	127
OFM - Central Service	25	0	0	0	0	0	25
OFM - ERP Financing	14	0	0	0	21	21	35
<b>Item 92R Total (OFM)</b>	159	2	3	0	23	28	187
CTS - State Network	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 - Security Gateway	49	-1	-1	0	0	-2	47
CTS - Enterprise System Rates	17	-2	-3	0	0	-5	12
CTS - SDC Operational Costs	2	0	0	0	0	0	2
CTS - Central Services	1	0	0	0	0	0	1
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	69	-3	-4	0	0	-7	62
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	8	3	3	0	0	6	14
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Personnel Services Rates	13	0	0	0	2	2	15
DES - Risk Management Admin	7	0	0	0	0	0	7
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	27	3	3	0	2	8	35
<b>Central Services Totals</b>	<b>843</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>28</b>	<b>30</b>	<b>873</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	33	0	0	-1	1	0	33
LNI - Worker's Comp (92S)	21	0	0	0	0	0	21
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
OAH - Administrative Hearings (92G)	1	0	0	0	0	0	1
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	7	2	0	0	0	2	9
SOS - Archives/Records Management (92C)	2	0	0	0	0	0	2
	67	2	0	-1	1	2	69
OFM - OFM Enterprise Applications Fee	23	-1	1	0	0	0	23
OFM - Central Service	5	0	0	0	0	0	5
OFM - ERP Financing	3	0	0	0	4	4	7
<b>Item 92R Total (OFM)</b>	<b>32</b>	<b>-1</b>	<b>1</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>36</b>
CTS - State Network	129	1	-1	0	0	0	129
CTS - Office of Cyber Security	5	0	0	0	0	0	5
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Security Gateway	9	0	0	0	0	0	9
CTS - Enterprise System Rates	4	1	-1	0	0	0	4
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>147</b>	<b>2</b>	<b>-2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>147</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Public and Historic Facilities	9	0	0	0	0	0	9
DES - DES Enterprise Applications Fee	2	0	0	0	0	0	2
DES - Campus Contracts	3	0	0	0	0	0	3
DES - Personnel Services Rates	3	0	0	0	0	0	3
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	28	0	0	0	0	0	28
DES - Real Estate Services	5	0	0	0	0	0	5
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>53</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53</b>
<b>Central Services Totals</b>	<b>298</b>	<b>3</b>	<b>-1</b>	<b>-1</b>	<b>5</b>	<b>6</b>	<b>304</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	105	0	0	0	2	2	107
LNI - Worker's Comp (92S)	15	1	1	0	0	2	17
DES - Self-Insurance (SILA) Premium (92X)	25	0	0	0	0	0	25
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	0	18	0	0	0	18	18
SOS - Archives/Records Management (92C)	2	0	0	0	0	0	2
	148	19	1	0	2	22	170
OFM - OFM Enterprise Applications Fee	19	1	0	0	0	1	20
OFM - Central Service	4	0	0	0	0	0	4
OFM - ERP Financing	2	0	0	0	3	3	5
<b>Item 92R Total (OFM)</b>	25	1	0	0	3	4	29
CTS - State Network	64	0	0	0	0	0	64
CTS - Office of Cyber Security	4	0	0	0	0	0	4
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Security Gateway	37	-2	0	0	0	-2	35
CTS - Enterprise System Rates	2	-1	0	0	0	-1	1
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Small Agency IT Services	226	22	21	155	157	355	581
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	1	0	0	0	0	0	1
<b>Item 92J Total (CTS)</b>	335	19	21	155	157	352	687
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Public and Historic Facilities	6	0	0	0	0	0	6
DES - DES Enterprise Applications Fee	1	0	1	0	0	1	2
DES - Campus Contracts	2	0	0	0	0	0	2
DES - Personnel Services Rates	2	0	0	0	0	0	2
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	177	0	0	0	0	0	177
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	62	15	15	0	0	30	92
DES - Campus Parking	0	0	0	0	0	0	0
DES - Perry Street Daycare	1	0	0	0	0	0	1
<b>Item 92K Total (DES)</b>	252	15	16	0	0	31	283
<b>Central Services Totals</b>	<b>760</b>	<b>54</b>	<b>38</b>	<b>155</b>	<b>162</b>	<b>409</b>	<b>1,169</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	247	0	0	0	5	5	252
LNI - Worker's Comp (92S)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	0	0	0	0	0	0	0
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	0	20	19	0	0	39	39
SOS - Archives/Records Management (92C)	0	0	0	0	0	0	0
	247	20	19	0	5	44	291
OFM - OFM Enterprise Applications Fee	0	0	0	0	0	0	0
OFM - Central Service	0	0	0	0	0	0	0
OFM - ERP Financing	0	0	0	0	0	0	0
<b>Item 92R Total (OFM)</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>
CTS - State Network	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 - Security Gateway	0	0	0	0	0	0	0
CTS - Enterprise System Rates	0	0	0	0	0	0	0
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Risk Management Admin	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>Central Services Totals</b>	<b>249</b>	<b>20</b>	<b>19</b>	<b>0</b>	<b>5</b>	<b>44</b>	<b>293</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	8,040	-3	-2	3	153	151	8,191
LNI - Worker's Comp (92S)	32,377	104	105	0	0	209	32,586
DES - Self-Insurance (SILA) Premium (92X)	0	0	0	0	0	0	0
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	959	25	20	0	58	103	1,062
SOS - Archives/Records Management (92C)	1,156	0	0	1	43	44	1,200
	42,531	126	123	4	254	507	43,038
OFM - OFM Enterprise Applications Fee	1,457	19	37	-2	32	86	1,543
OFM - Central Service	4,443	3	4	1	55	63	4,506
OFM - ERP Financing	2,685	0	0	0	3,777	3,777	6,462
<b>Item 92R Total (OFM)</b>	<b>8,585</b>	<b>22</b>	<b>41</b>	<b>-1</b>	<b>3,864</b>	<b>3,926</b>	<b>12,511</b>
CTS - State Network	27	0	0	0	0	0	27
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	3,433	-1	-2	-92	0	-95	3,338
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Enterprise System Rates	202	-18	-37	0	0	-55	147
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>3,661</b>	<b>-19</b>	<b>-39</b>	<b>-92</b>	<b>0</b>	<b>-150</b>	<b>3,511</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	1,429	-637	-637	0	0	-1,274	155
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Risk Management Admin	2	-1	-2	0	0	-3	-1
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>1,431</b>	<b>-638</b>	<b>-639</b>	<b>0</b>	<b>0</b>	<b>-1,277</b>	<b>154</b>
<b>Central Services Totals</b>	<b>56,208</b>	<b>-509</b>	<b>-514</b>	<b>-89</b>	<b>4,118</b>	<b>3,006</b>	<b>59,214</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	2,792	-1	-1	1	44	43	2,835
LNI - Worker's Comp (92S)	6,352	308	308	0	0	616	6,968
DES - Self-Insurance (SILA) Premium (92X)	1,378	0	0	0	0	0	1,378
OAH - Administrative Hearings (92G)	209	1	-1	1	1	2	211
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	316	-2	-4	0	0	-6	310
SOS - Archives/Records Management (92C)	318	0	0	1	12	13	331
	11,366	306	302	3	57	668	12,034
OFM - OFM Enterprise Applications Fee	380	4	10	0	8	22	402
OFM - Central Service	1,282	1	2	1	16	20	1,302
OFM - ERP Financing	775	0	0	0	1,090	1,090	1,865
<b>Item 92R Total (OFM)</b>	<b>2,437</b>	<b>5</b>	<b>12</b>	<b>1</b>	<b>1,114</b>	<b>1,132</b>	<b>3,569</b>
CTS - State Network	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	693	0	0	-18	0	-18	675
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Enterprise System Rates	52	-4	-10	0	0	-14	38
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>746</b>	<b>-4</b>	<b>-10</b>	<b>-18</b>	<b>0</b>	<b>-32</b>	<b>714</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Public and Historic Facilities	18	0	0	0	0	0	18
DES - DES Enterprise Applications Fee	412	-186	-185	0	0	-371	41
DES - Campus Contracts	6	0	0	0	0	0	6
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Risk Management Admin	38	0	0	0	0	0	38
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Perry Street Daycare	1	0	0	0	0	0	1
<b>Item 92K Total (DES)</b>	<b>476</b>	<b>-186</b>	<b>-185</b>	<b>0</b>	<b>0</b>	<b>-371</b>	<b>105</b>
<b>Central Services Totals</b>	<b>15,024</b>	<b>121</b>	<b>119</b>	<b>-14</b>	<b>1,171</b>	<b>1,397</b>	<b>16,421</b>



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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	1,104	0	0	0	21	21	1,125
LNI - Worker's Comp (92S)	1,930	32	32	0	0	64	1,994
DES - Self-Insurance (SILA) Premium (92X)	642	0	0	0	0	0	642
OAH - Administrative Hearings (92G)	49	-25	-24	0	0	-49	0
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	77	-1	0	0	0	-1	76
SOS - Archives/Records Management (92C)	88	0	0	1	3	4	92
	3,889	6	8	1	24	39	3,928
OFM - OFM Enterprise Applications Fee	48	1	1	0	1	3	51
OFM - Central Service	280	0	0	1	3	4	284
OFM - ERP Financing	169	0	0	0	238	238	407
<b>Item 92R Total (OFM)</b>	497	1	1	1	242	245	742
CTS - State Network	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	22	0	0	0	0	0	22
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Enterprise System Rates	7	-1	-1	0	0	-2	5
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	28	-1	-1	0	0	-2	26
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	90	-43	-42	0	0	-85	5
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Risk Management Admin	18	0	0	0	0	0	18
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Real Estate Services	9	0	0	0	0	0	9
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	117	-43	-42	0	0	-85	32
<b>Central Services Totals</b>	<b>4,532</b>	<b>-37</b>	<b>-34</b>	<b>2</b>	<b>266</b>	<b>197</b>	<b>4,729</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	737	0	0	0	14	14	751
LNI - Worker's Comp (92S)	2,055	-19	-19	0	0	-38	2,017
DES - Self-Insurance (SILA) Premium (92X)	757	0	0	0	0	0	757
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	114	1	1	0	0	2	116
SOS - Archives/Records Management (92C)	77	0	0	-1	3	2	79
	3,739	-18	-18	-1	17	-20	3,719
OFM - OFM Enterprise Applications Fee	217	2	6	0	4	12	229
OFM - Central Service	301	0	0	0	4	4	305
OFM - ERP Financing	182	0	0	1	256	257	439
<b>Item 92R Total (OFM)</b>	<b>700</b>	<b>2</b>	<b>6</b>	<b>1</b>	<b>264</b>	<b>273</b>	<b>973</b>
CTS - State Network	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	155	0	0	-4	0	-4	151
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Enterprise System Rates	30	-3	-5	0	0	-8	22
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>185</b>	<b>-3</b>	<b>-5</b>	<b>-4</b>	<b>0</b>	<b>-12</b>	<b>173</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	97	-37	-37	0	0	-74	23
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Risk Management Admin	21	0	0	0	0	0	21
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Real Estate Services	6	0	0	0	0	0	6
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>124</b>	<b>-37</b>	<b>-37</b>	<b>0</b>	<b>0</b>	<b>-74</b>	<b>50</b>
<b>Central Services Totals</b>	<b>4,748</b>	<b>-56</b>	<b>-54</b>	<b>-4</b>	<b>281</b>	<b>167</b>	<b>4,915</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	848	0	0	0	13	13	861
LNI - Worker's Comp (92S)	857	-40	-41	0	0	-81	776
DES - Self-Insurance (SILA) Premium (92X)	342	0	0	0	0	0	342
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	42	8	8	0	0	16	58
SOS - Archives/Records Management (92C)	32	0	0	1	1	2	34
	2,121	-32	-33	1	14	-50	2,071
OFM - OFM Enterprise Applications Fee	115	1	3	0	2	6	121
OFM - Central Service	125	0	0	1	1	2	127
OFM - ERP Financing	75	0	0	0	106	106	181
<b>Item 92R Total (OFM)</b>	<b>316</b>	<b>1</b>	<b>3</b>	<b>1</b>	<b>109</b>	<b>114</b>	<b>430</b>
CTS - State Network	84	0	0	0	0	0	84
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	54	0	0	-2	0	-2	52
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Enterprise System Rates	16	-1	-3	0	0	-4	12
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>154</b>	<b>-1</b>	<b>-3</b>	<b>-2</b>	<b>0</b>	<b>-6</b>	<b>148</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Public and Historic Facilities	213	0	0	0	0	0	213
DES - DES Enterprise Applications Fee	40	-13	-14	0	0	-27	13
DES - Campus Contracts	73	-1	1	0	0	0	73
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Risk Management Admin	10	0	0	0	0	0	10
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Perry Street Daycare	15	0	0	0	0	0	15
<b>Item 92K Total (DES)</b>	<b>351</b>	<b>-14</b>	<b>-13</b>	<b>0</b>	<b>0</b>	<b>-27</b>	<b>324</b>
<b>Central Services Totals</b>	<b>2,942</b>	<b>-46</b>	<b>-46</b>	<b>0</b>	<b>123</b>	<b>31</b>	<b>2,973</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	1,176	0	0	0	22	22	1,198
LNI - Worker's Comp (92S)	2,000	-34	-34	0	0	-68	1,932
DES - Self-Insurance (SILA) Premium (92X)	172	0	0	0	0	0	172
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	63	15	16	-1	35	65	128
SOS - Archives/Records Management (92C)	92	0	0	1	3	4	96
	3,502	-19	-18	0	60	23	3,525
OFM - OFM Enterprise Applications Fee	199	3	5	0	4	12	211
OFM - Central Service	348	0	0	0	4	4	352
OFM - ERP Financing	210	0	0	0	296	296	506
<b>Item 92R Total (OFM)</b>	<b>758</b>	<b>3</b>	<b>5</b>	<b>0</b>	<b>304</b>	<b>312</b>	<b>1,070</b>
CTS - State Network	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	206	0	0	-6	0	-6	200
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Enterprise System Rates	27	-2	-5	0	0	-7	20
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>233</b>	<b>-2</b>	<b>-5</b>	<b>-6</b>	<b>0</b>	<b>-13</b>	<b>220</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	112	-46	-45	0	0	-91	21
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Risk Management Admin	5	1	-2	0	0	-1	4
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>117</b>	<b>-45</b>	<b>-47</b>	<b>0</b>	<b>0</b>	<b>-92</b>	<b>25</b>
<b>Central Services Totals</b>	<b>4,611</b>	<b>-63</b>	<b>-65</b>	<b>-6</b>	<b>364</b>	<b>230</b>	<b>4,841</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	17	0	0	0	0	0	17
LNI - Worker's Comp (92S)	14	0	0	0	0	0	14
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	2	0	0	0	0	0	2
SAO - Audit Services (92D)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C)	1	0	0	0	0	0	1
	36	0	0	0	0	0	36
OFM - OFM Enterprise Applications Fee	13	0	0	0	0	0	13
OFM - Central Service	3	0	0	0	0	0	3
OFM - ERP Financing	1	0	0	0	2	2	3
<b>Item 92R Total (OFM)</b>	17	0	0	0	2	2	19
CTS - State Network	63	0	0	0	0	0	63
CTS - Office of Cyber Security	3	0	0	0	0	0	3
CTS - Office of Chief Info Officer	1	0	0	0	0	0	1
CTS - Security Gateway	43	0	-1	0	0	-1	42
CTS - Enterprise System Rates	1	0	0	0	0	0	1
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Small Agency IT Services	154	28	28	122	122	300	454
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	265	28	27	122	122	299	564
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Public and Historic Facilities	6	0	0	0	0	0	6
DES - DES Enterprise Applications Fee	1	0	1	0	0	1	2
DES - Campus Contracts	2	0	0	0	0	0	2
DES - Personnel Services Rates	2	0	0	0	0	0	2
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	233	0	0	0	0	0	233
DES - Real Estate Services	7	0	0	0	0	0	7
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	88	-14	-14	0	0	-28	60
DES - Campus Parking	0	0	0	0	0	0	0
DES - Perry Street Daycare	1	0	0	0	0	0	1
<b>Item 92K Total (DES)</b>	342	-14	-13	0	0	-27	315
<b>Central Services Totals</b>	<b>660</b>	<b>14</b>	<b>14</b>	<b>122</b>	<b>124</b>	<b>274</b>	<b>934</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	67	0	0	0	1	1	68
LNI - Worker's Comp (92S)	40	5	5	0	0	10	50
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	5	0	0	0	0	0	5
SAO - Audit Services (92D)	29	-14	15	0	0	1	30
SOS - Archives/Records Management (92C)	1	0	0	0	0	0	1
	145	-9	20	0	1	12	157
OFM - OFM Enterprise Applications Fee	37	0	1	0	1	2	39
OFM - Central Service	7	0	0	0	0	0	7
OFM - ERP Financing	5	0	0	0	6	6	11
<b>Item 92R Total (OFM)</b>	<b>49</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>7</b>	<b>8</b>	<b>57</b>
CTS - State Network	0	0	0	0	0	0	0
CTS - Office of Cyber Security	7	0	0	0	0	0	7
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Security Gateway	3	1	-1	0	0	0	3
CTS - Enterprise System Rates	5	0	-1	0	0	-1	4
CTS - SDC Operational Costs	1	0	0	0	0	0	1
CTS - Central Services	1	0	0	0	0	0	1
CTS - Small Agency IT Services	425	-213	-211	0	0	-424	1
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>441</b>	<b>-212</b>	<b>-213</b>	<b>0</b>	<b>0</b>	<b>-425</b>	<b>16</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Public and Historic Facilities	1	0	0	0	0	0	1
DES - DES Enterprise Applications Fee	3	0	1	0	0	1	4
DES - Campus Contracts	1	-1	0	0	0	-1	0
DES - Personnel Services Rates	4	0	0	0	1	1	5
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Real Estate Services	2	0	0	0	0	0	2
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>13</b>	<b>-1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>14</b>
<b>Central Services Totals</b>	<b>649</b>	<b>-222</b>	<b>-191</b>	<b>0</b>	<b>9</b>	<b>-404</b>	<b>245</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	63	0	0	0	1	1	64
LNI - Worker's Comp (92S)	43	-5	-4	0	0	-9	34
DES - Self-Insurance (SILA) Premium (92X)	7	0	0	0	0	0	7
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	124	-62	-9	0	0	-71	53
SOS - Archives/Records Management (92C)	2	0	0	0	0	0	2
	239	-67	-13	0	1	-79	160
OFM - OFM Enterprise Applications Fee	30	0	1	0	1	2	32
OFM - Central Service	6	0	0	0	0	0	6
OFM - ERP Financing	3	0	0	0	5	5	8
<b>Item 92R Total (OFM)</b>	<b>40</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>6</b>	<b>7</b>	<b>47</b>
CTS - State Network	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 - Security Gateway	3	-1	0	0	0	-1	2
CTS - Enterprise System Rates	4	0	-1	0	0	-1	3
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>7</b>	<b>-1</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>-2</b>	<b>5</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	2	0	1	0	0	1	3
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Personnel Services Rates	3	0	0	0	0	0	3
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	482	0	-2	1	0	-1	481
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	219	-35	-36	0	0	-71	148
DES - Campus Parking	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>709</b>	<b>-35</b>	<b>-37</b>	<b>1</b>	<b>0</b>	<b>-71</b>	<b>638</b>
<b>Central Services Totals</b>	<b>994</b>	<b>-103</b>	<b>-50</b>	<b>1</b>	<b>7</b>	<b>-145</b>	<b>849</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	6,671	-1	-2	3	127	127	6,798
LNI - Worker's Comp (92S)	17,775	340	340	0	0	680	18,455
DES - Self-Insurance (SILA) Premium (92X)	30,557	0	0	0	0	0	30,557
OAH - Administrative Hearings (92G)	73	0	0	0	0	0	73
CTS - State Data Center Debt Svc (92A)	1,558	0	0	0	0	0	1,558
SAO - Audit Services (92D)	777	-36	-41	0	21	-56	721
SOS - Archives/Records Management (92C)	531	0	0	0	20	20	551
	57,944	303	297	3	168	771	58,715
OFM - OFM Enterprise Applications Fee	4,611	59	119	0	95	273	4,884
OFM - Central Service	946	0	1	1	57	59	1,005
OFM - ERP Financing	572	0	0	1	804	805	1,377
<b>Item 92R Total (OFM)</b>	<b>6,129</b>	<b>59</b>	<b>120</b>	<b>2</b>	<b>956</b>	<b>1,137</b>	<b>7,266</b>
CTS - State Network	1,379	250	251	0	0	501	1,880
CTS - Office of Cyber Security	11	0	0	0	0	0	11
CTS - Office of Chief Info Officer	537	0	0	-15	0	-15	522
CTS - Security Gateway	464	68	67	0	0	135	599
CTS - Enterprise System Rates	639	-57	-118	0	0	-175	464
CTS - SDC Operational Costs	406	0	0	0	0	0	406
CTS - Central Services	185	0	0	0	0	0	185
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	44	0	0	0	0	0	44
<b>Item 92J Total (CTS)</b>	<b>3,665</b>	<b>261</b>	<b>200</b>	<b>-15</b>	<b>0</b>	<b>446</b>	<b>4,111</b>
DES - Campus Rent	2,541	-2	-3	3	4	2	2,543
DES - Campus Utilities	1,507	1	1	0	0	2	1,509
DES - Capital Project Surcharge	1,046	0	0	0	0	0	1,046
DES - Public and Historic Facilities	522	0	-2	1	0	-1	521
DES - DES Enterprise Applications Fee	304	213	213	0	0	426	730
DES - Campus Contracts	602	1	0	0	0	1	603
DES - Personnel Services Rates	479	0	-2	0	66	64	543
DES - Risk Management Admin	850	-1	-2	1	1	-1	849
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Real Estate Services	128	0	0	0	0	0	128
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Campus Parking	140	0	0	0	0	0	140
DES - Perry Street Daycare	36	0	0	0	0	0	36
<b>Item 92K Total (DES)</b>	<b>8,156</b>	<b>212</b>	<b>205</b>	<b>5</b>	<b>71</b>	<b>493</b>	<b>8,649</b>
<b>Central Services Totals</b>	<b>75,894</b>	<b>835</b>	<b>822</b>	<b>-5</b>	<b>1,195</b>	<b>2,847</b>	<b>78,741</b>



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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	5	0	0	0	0	0	5
LNI - Worker's Comp (92S)	11	0	1	0	0	1	12
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	17	0	0	0	0	0	17
SAO - Audit Services (92D)	21	1	-1	0	0	0	21
SOS - Archives/Records Management (92C)	1	0	0	0	0	0	1
	57	1	0	0	0	1	58
OFM - OFM Enterprise Applications Fee	17	1	0	0	0	1	18
OFM - Central Service	3	0	0	0	0	0	3
OFM - ERP Financing	2	0	0	0	3	3	5
<b>Item 92R Total (OFM)</b>	22	1	0	0	3	4	26
CTS - State Network	64	0	-1	0	0	-1	63
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	12	0	0	0	0	0	12
CTS - Security Gateway	2	-1	0	0	0	-1	1
CTS - Enterprise System Rates	2	-1	0	0	0	-1	1
CTS - SDC Operational Costs	4	0	0	0	0	0	4
CTS - Central Services	2	0	0	0	0	0	2
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	2	0	0	0	0	0	2
<b>Item 92J Total (CTS)</b>	88	-2	-1	0	0	-3	85
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Public and Historic Facilities	5	0	0	0	0	0	5
DES - DES Enterprise Applications Fee	2	0	0	0	0	0	2
DES - Campus Contracts	2	0	0	0	0	0	2
DES - Personnel Services Rates	1	0	0	0	0	0	1
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	148	0	0	0	0	0	148
DES - Real Estate Services	4	0	0	0	0	0	4
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	75	3	2	0	0	5	80
DES - Campus Parking	0	0	0	0	0	0	0
DES - Perry Street Daycare	1	0	0	0	0	0	1
<b>Item 92K Total (DES)</b>	240	3	2	0	0	5	245
<b>Central Services Totals</b>	<b>406</b>	<b>3</b>	<b>1</b>	<b>0</b>	<b>3</b>	<b>7</b>	<b>413</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	6	0	0	0	0	0	6
LNI - Worker's Comp (92S)	8	-1	0	0	0	-1	7
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	2	0	0	0	0	0	2
SAO - Audit Services (92D)	0	5	4	0	0	9	9
SOS - Archives/Records Management (92C)	2	0	0	0	0	0	2
	21	4	4	0	0	8	29
OFM - OFM Enterprise Applications Fee	15	1	0	0	0	1	16
OFM - Central Service	4	0	0	0	0	0	4
OFM - ERP Financing	2	0	0	0	3	3	5
<b>Item 92R Total (OFM)</b>	21	1	0	0	3	4	25
CTS - State Network	63	0	0	0	0	0	63
CTS - Office of Cyber Security	3	0	0	0	0	0	3
CTS - Office of Chief Info Officer	1	0	0	0	0	0	1
CTS - Security Gateway	2	-1	0	0	0	-1	1
CTS - Enterprise System Rates	2	-1	0	0	0	-1	1
CTS - SDC Operational Costs	1	0	0	0	0	0	1
CTS - Central Services	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	71	-2	0	0	0	-2	69
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Public and Historic Facilities	3	0	0	0	0	0	3
DES - DES Enterprise Applications Fee	1	1	0	0	0	1	2
DES - Campus Contracts	1	-1	1	0	0	0	1
DES - Personnel Services Rates	1	0	0	0	0	0	1
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	112	0	0	0	0	0	112
DES - Real Estate Services	4	0	0	0	0	0	4
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	77	-1	-2	0	0	-3	74
DES - Campus Parking	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	202	-1	-1	0	0	-2	200
<b>Central Services Totals</b>	<b>314</b>	<b>2</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>8</b>	<b>322</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	13	0	0	0	0	0	13
LNI - Worker's Comp (92S)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C)	2	0	0	0	0	0	2
	17	0	0	0	0	0	17
OFM - OFM Enterprise Applications Fee	9	0	0	0	0	0	9
OFM - Central Service	2	0	0	0	0	0	2
OFM - ERP Financing	1	0	0	0	2	2	3
<b>Item 92R Total (OFM)</b>	12	0	0	0	2	2	14
CTS - State Network	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 - Security Gateway	1	0	0	0	0	0	1
CTS - Enterprise System Rates	2	0	0	0	0	0	2
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	2	0	0	0	0	0	2
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Public and Historic Facilities	2	0	0	0	0	0	2
DES - DES Enterprise Applications Fee	0	0	1	0	0	1	1
DES - Campus Contracts	0	1	0	0	0	1	1
DES - Personnel Services Rates	1	0	0	0	0	0	1
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Real Estate Services	3	0	0	0	0	0	3
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	9	1	1	0	0	2	11
<b>Central Services Totals</b>	<b>40</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>2</b>	<b>4</b>	<b>44</b>

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

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

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	2	0	0	0	0	0	2
LNI - Worker's Comp (92S)	5	0	0	0	0	0	5
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	0	2	0	0	0	2	2
SOS - Archives/Records Management (92C)	1	0	0	0	0	0	1
	10	2	0	0	0	2	12
OFM - OFM Enterprise Applications Fee	7	0	0	0	0	0	7
OFM - Central Service	1	0	0	0	0	0	1
OFM - ERP Financing	1	0	0	0	2	2	3
<b>Item 92R Total (OFM)</b>	9	0	0	0	2	2	11
CTS - State Network	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 - Security Gateway	0	0	0	0	0	0	0
CTS - Enterprise System Rates	1	0	0	0	0	0	1
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	1	0	0	0	0	0	1
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	77	0	0	0	0	0	77
DES - Real Estate Services	3	0	0	0	0	0	3
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	22	4	6	0	0	10	32
DES - Campus Parking	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	105	4	6	0	0	10	115
<b>Central Services Totals</b>	<b>125</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>2</b>	<b>14</b>	<b>139</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	11,131	-4	-2	6	212	212	11,343
LNI - Worker's Comp (92S)	1,642	45	38	0	0	83	1,725
DES - Self-Insurance (SILA) Premium (92X)	764	0	0	0	0	0	764
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	541	0	0	0	0	0	541
SAO - Audit Services (92D)	267	-23	-23	0	0	-46	221
SOS - Archives/Records Management (92C)	147	0	0	0	5	5	152
	14,493	18	13	6	217	254	14,747
OFM - OFM Enterprise Applications Fee	1,615	23	38	0	32	93	1,708
OFM - Central Service	331	0	0	0	13	13	344
OFM - ERP Financing	200	0	0	0	283	283	483
<b>Item 92R Total (OFM)</b>	<b>2,146</b>	<b>23</b>	<b>38</b>	<b>0</b>	<b>328</b>	<b>389</b>	<b>2,535</b>
CTS - State Network	938	-12	-9	0	0	-21	917
CTS - Office of Cyber Security	374	0	0	0	0	0	374
CTS - Office of Chief Info Officer	219	0	0	-5	0	-5	214
CTS - Security Gateway	965	-21	-20	0	0	-41	924
CTS - Enterprise System Rates	223	-23	-38	0	0	-61	162
CTS - SDC Operational Costs	141	0	0	0	0	0	141
CTS - Central Services	64	0	0	0	0	0	64
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	30	0	0	0	0	0	30
CTS - GIS	42	0	0	0	0	0	42
<b>Item 92J Total (CTS)</b>	<b>2,995</b>	<b>-56</b>	<b>-67</b>	<b>-5</b>	<b>0</b>	<b>-128</b>	<b>2,867</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Public and Historic Facilities	301	0	0	0	0	0	301
DES - DES Enterprise Applications Fee	106	37	32	0	0	69	175
DES - Campus Contracts	103	-1	1	0	0	0	103
DES - Personnel Services Rates	168	0	0	0	22	22	190
DES - Risk Management Admin	21	0	0	0	0	0	21
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Real Estate Services	78	0	0	0	0	0	78
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Perry Street Daycare	20	0	0	0	0	0	20
<b>Item 92K Total (DES)</b>	<b>799</b>	<b>36</b>	<b>33</b>	<b>0</b>	<b>22</b>	<b>91</b>	<b>890</b>
<b>Central Services Totals</b>	<b>20,434</b>	<b>21</b>	<b>17</b>	<b>1</b>	<b>567</b>	<b>606</b>	<b>21,040</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	38	0	0	0	1	1	39
LNI - Worker's Comp (92S)	10	2	1	0	0	3	13
DES - Self-Insurance (SILA) Premium (92X)	7	0	0	0	0	0	7
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	19	0	0	0	0	0	19
SOS - Archives/Records Management (92C)	1	0	0	0	0	0	1
	75	2	1	0	1	4	79
OFM - OFM Enterprise Applications Fee	11	0	0	0	0	0	11
OFM - Central Service	2	0	0	0	0	0	2
OFM - ERP Financing	2	0	0	0	2	2	4
<b>Item 92R Total (OFM)</b>	15	0	0	0	2	2	17
CTS - State Network	62	0	-1	0	0	-1	61
CTS - Office of Cyber Security	2	0	0	0	0	0	2
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Security Gateway	1	1	-1	0	0	0	1
CTS - Enterprise System Rates	2	0	0	0	0	0	2
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	67	1	-2	0	0	-1	66
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Public and Historic Facilities	5	0	0	0	0	0	5
DES - DES Enterprise Applications Fee	0	1	0	0	0	1	1
DES - Campus Contracts	2	0	0	0	0	0	2
DES - Personnel Services Rates	1	0	0	0	0	0	1
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	138	0	0	0	0	0	138
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	35	10	8	0	0	18	53
DES - Campus Parking	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	184	11	8	0	0	19	203
<b>Central Services Totals</b>	<b>340</b>	<b>14</b>	<b>7</b>	<b>0</b>	<b>3</b>	<b>24</b>	<b>364</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	464	0	0	0	9	9	473
LNI - Worker's Comp (92S)	2,990	323	323	0	0	646	3,636
DES - Self-Insurance (SILA) Premium (92X)	611	0	0	0	0	0	611
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	87	0	0	0	0	0	87
SAO - Audit Services (92D)	78	0	-1	0	0	-1	77
SOS - Archives/Records Management (92C)	55	0	0	0	2	2	57
	4,286	323	322	0	11	656	4,942
OFM - OFM Enterprise Applications Fee	674	9	17	0	15	41	715
OFM - Central Service	139	0	0	0	2	2	141
OFM - ERP Financing	83	0	0	0	118	118	201
<b>Item 92R Total (OFM)</b>	896	9	17	0	135	161	1,057
CTS - State Network	464	-7	-8	0	0	-15	449
CTS - Office of Cyber Security	189	-2	-1	0	0	-3	186
CTS - Office of Chief Info Officer	23	0	0	-1	0	-1	22
CTS - Security Gateway	110	-4	-4	0	0	-8	102
CTS - Enterprise System Rates	93	-8	-17	0	0	-25	68
CTS - SDC Operational Costs	23	0	0	0	0	0	23
CTS - Central Services	10	0	0	0	0	0	10
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	9	0	0	0	0	0	9
CTS - GIS	3	0	0	0	0	0	3
<b>Item 92J Total (CTS)</b>	923	-21	-30	-1	0	-52	871
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Public and Historic Facilities	61	0	0	0	0	0	61
DES - DES Enterprise Applications Fee	44	13	13	0	0	26	70
DES - Campus Contracts	21	-1	1	0	0	0	21
DES - Personnel Services Rates	70	0	0	0	9	9	79
DES - Risk Management Admin	17	0	0	0	0	0	17
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Real Estate Services	31	0	0	0	0	0	31
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Perry Street Daycare	4	0	0	0	0	0	4
<b>Item 92K Total (DES)</b>	248	12	14	0	9	35	283
<b>Central Services Totals</b>	<b>6,354</b>	<b>323</b>	<b>323</b>	<b>-1</b>	<b>155</b>	<b>800</b>	<b>7,154</b>



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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	55	0	0	0	1	1	56
LNI - Worker's Comp (92S)	35	1	3	0	0	4	39
DES - Self-Insurance (SILA) Premium (92X)	45	0	0	0	0	0	45
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	54	0	0	0	0	0	54
SAO - Audit Services (92D)	31	1	-1	0	0	0	31
SOS - Archives/Records Management (92C)	13	0	0	0	0	0	13
	233	2	2	0	1	5	238
OFM - OFM Enterprise Applications Fee	38	1	1	-1	1	2	40
OFM - Central Service	8	0	0	0	0	0	8
OFM - ERP Financing	5	0	0	0	7	7	12
<b>Item 92R Total (OFM)</b>	<b>51</b>	<b>1</b>	<b>1</b>	<b>-1</b>	<b>8</b>	<b>9</b>	<b>60</b>
CTS - State Network	133	-36	-34	0	0	-70	63
CTS - Office of Cyber Security	4	0	0	0	0	0	4
CTS - Office of Chief Info Officer	16	0	0	0	0	0	16
CTS - Security Gateway	3	-1	-1	0	0	-2	1
CTS - Enterprise System Rates	5	-1	-1	0	0	-2	3
CTS - SDC Operational Costs	14	0	0	0	0	0	14
CTS - Central Services	6	0	0	0	0	0	6
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	2	0	0	0	0	0	2
<b>Item 92J Total (CTS)</b>	<b>183</b>	<b>-38</b>	<b>-36</b>	<b>0</b>	<b>0</b>	<b>-74</b>	<b>109</b>
DES - Campus Rent	163	0	0	0	0	0	163
DES - Campus Utilities	96	0	1	0	0	1	97
DES - Capital Project Surcharge	56	0	0	0	0	0	56
DES - Public and Historic Facilities	17	0	0	0	0	0	17
DES - DES Enterprise Applications Fee	3	-1	0	0	0	-1	2
DES - Campus Contracts	34	-1	0	0	0	-1	33
DES - Personnel Services Rates	4	0	0	-1	1	0	4
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	43	0	0	0	0	0	43
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Fin Cost Rec	49	0	0	0	0	0	49
DES - Small Agency Human Resources	237	-28	-27	0	0	-55	182
DES - Campus Parking	9	0	0	0	0	0	9
DES - Perry Street Daycare	1	0	0	0	0	0	1
<b>Item 92K Total (DES)</b>	<b>715</b>	<b>-30</b>	<b>-26</b>	<b>-1</b>	<b>1</b>	<b>-56</b>	<b>659</b>
<b>Central Services Totals</b>	<b>1,181</b>	<b>-65</b>	<b>-59</b>	<b>-2</b>	<b>10</b>	<b>-116</b>	<b>1,065</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	32	0	0	0	1	1	33
LNI - Worker's Comp (92S)	11	0	0	0	0	0	11
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	2	0	0	0	0	0	2
SAO - Audit Services (92D)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C)	3	0	0	0	0	0	3
	50	0	0	0	1	1	51
OFM - OFM Enterprise Applications Fee	15	1	0	0	0	1	16
OFM - Central Service	3	0	0	0	0	0	3
OFM - ERP Financing	2	0	0	0	3	3	5
<b>Item 92R Total (OFM)</b>	20	1	0	0	3	4	24
CTS - State Network	4	0	0	0	0	0	4
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Security Gateway	1	0	0	0	0	0	1
CTS - Enterprise System Rates	2	-1	0	0	0	-1	1
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Small Agency IT Services	181	14	15	122	122	273	454
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	189	13	15	122	122	272	461
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Public and Historic Facilities	3	0	0	0	0	0	3
DES - DES Enterprise Applications Fee	1	1	0	0	0	1	2
DES - Campus Contracts	1	0	0	0	0	0	1
DES - Personnel Services Rates	1	0	0	0	0	0	1
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	114	0	0	0	0	0	114
DES - Real Estate Services	5	0	0	0	0	0	5
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	48	12	12	0	0	24	72
DES - Campus Parking	0	0	0	0	0	0	0
DES - Perry Street Daycare	1	0	0	0	0	0	1
<b>Item 92K Total (DES)</b>	176	13	12	0	0	25	201
<b>Central Services Totals</b>	<b>436</b>	<b>27</b>	<b>27</b>	<b>122</b>	<b>126</b>	<b>302</b>	<b>738</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	55	0	0	0	1	1	56
LNI - Worker's Comp (92S)	16	0	0	0	0	0	16
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	2	0	0	0	0	0	2
SAO - Audit Services (92D)	0	0	0	0	20	20	20
SOS - Archives/Records Management (92C)	2	0	0	0	0	0	2
	76	0	0	0	21	21	97
OFM - OFM Enterprise Applications Fee	19	1	0	0	0	1	20
OFM - Central Service	4	0	0	0	0	0	4
OFM - ERP Financing	2	0	0	0	3	3	5
<b>Item 92R Total (OFM)</b>	26	1	0	0	3	4	30
CTS - State Network	5	0	-1	0	0	-1	4
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 - Security Gateway	1	0	0	0	0	0	1
CTS - Enterprise System Rates	3	-1	0	0	0	-1	2
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	1	0	0	0	0	0	1
<b>Item 92J Total (CTS)</b>	11	-1	-1	0	0	-2	9
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Public and Historic Facilities	6	0	0	0	0	0	6
DES - DES Enterprise Applications Fee	1	0	1	0	0	1	2
DES - Campus Contracts	2	0	0	0	0	0	2
DES - Personnel Services Rates	2	0	0	0	0	0	2
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	22	0	0	0	0	0	22
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	105	-7	-7	0	0	-14	91
DES - Campus Parking	0	0	0	0	0	0	0
DES - Perry Street Daycare	1	0	0	0	0	0	1
<b>Item 92K Total (DES)</b>	141	-7	-6	0	0	-13	128
<b>Central Services Totals</b>	<b>254</b>	<b>-7</b>	<b>-7</b>	<b>0</b>	<b>24</b>	<b>10</b>	<b>264</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	4,340	-3	0	3	331	331	4,671
LNI - Worker's Comp (92S)	4,472	13	10	0	0	23	4,495
DES - Self-Insurance (SILA) Premium (92X)	2,548	0	0	0	0	0	2,548
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	420	0	0	0	0	0	420
SAO - Audit Services (92D)	244	0	-4	0	0	-4	240
SOS - Archives/Records Management (92C)	106	0	0	0	4	4	110
	12,130	10	6	3	335	354	12,484
OFM - OFM Enterprise Applications Fee	1,525	20	39	0	31	90	1,615
OFM - Central Service	313	0	0	0	4	4	317
OFM - ERP Financing	190	0	0	0	265	265	455
<b>Item 92R Total (OFM)</b>	<b>2,028</b>	<b>20</b>	<b>39</b>	<b>0</b>	<b>300</b>	<b>359</b>	<b>2,387</b>
CTS - State Network	1,636	-21	-23	0	0	-44	1,592
CTS - Office of Cyber Security	349	-4	-6	0	0	-10	339
CTS - Office of Chief Info Officer	96	0	0	-3	0	-3	93
CTS - Security Gateway	317	-12	-13	0	0	-25	292
CTS - Enterprise System Rates	211	-19	-39	0	0	-58	153
CTS - SDC Operational Costs	109	0	0	0	0	0	109
CTS - Central Services	50	0	0	0	0	0	50
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	24	0	0	0	0	0	24
CTS - GIS	51	0	0	0	0	0	51
<b>Item 92J Total (CTS)</b>	<b>2,845</b>	<b>-56</b>	<b>-81</b>	<b>-3</b>	<b>0</b>	<b>-140</b>	<b>2,705</b>
DES - Campus Rent	1,938	-4	-6	0	4	-6	1,932
DES - Campus Utilities	1,149	-2	0	0	0	-2	1,147
DES - Capital Project Surcharge	667	-1	0	0	0	-1	666
DES - Public and Historic Facilities	237	0	0	0	0	0	237
DES - DES Enterprise Applications Fee	101	25	28	0	0	53	154
DES - Campus Contracts	404	0	0	0	0	0	404
DES - Personnel Services Rates	158	0	0	1	21	22	180
DES - Risk Management Admin	71	0	0	0	0	0	71
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Real Estate Services	39	0	0	0	0	0	39
DES - Fin Cost Rec	578	-3	0	0	0	-3	575
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Campus Parking	106	0	0	0	0	0	106
DES - Perry Street Daycare	16	0	0	0	0	0	16
<b>Item 92K Total (DES)</b>	<b>5,464</b>	<b>15</b>	<b>22</b>	<b>1</b>	<b>25</b>	<b>63</b>	<b>5,527</b>
<b>Central Services Totals</b>	<b>22,467</b>	<b>-11</b>	<b>-14</b>	<b>1</b>	<b>660</b>	<b>636</b>	<b>23,103</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	21	0	0	0	0	0	21
LNI - Worker's Comp (92S)	27	1	0	0	0	1	28
DES - Self-Insurance (SILA) Premium (92X)	3	0	0	0	0	0	3
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	12	0	0	0	0	0	12
SAO - Audit Services (92D)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C)	2	0	0	0	0	0	2
	65	1	0	0	0	1	66
OFM - OFM Enterprise Applications Fee	35	0	1	-1	1	1	36
OFM - Central Service	7	0	0	0	0	0	7
OFM - ERP Financing	5	0	0	1	5	6	11
<b>Item 92R Total (OFM)</b>	<b>48</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>6</b>	<b>7</b>	<b>55</b>
CTS - State Network	114	1	0	0	0	1	115
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 - Security Gateway	3	0	0	0	0	0	3
CTS - Enterprise System Rates	5	0	-1	0	0	-1	4
CTS - SDC Operational Costs	3	0	0	0	0	0	3
CTS - Central Services	1	0	0	0	0	0	1
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	1	0	0	0	0	0	1
CTS - GIS	1	0	0	0	0	0	1
<b>Item 92J Total (CTS)</b>	<b>129</b>	<b>1</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>129</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Public and Historic Facilities	2	0	0	0	0	0	2
DES - DES Enterprise Applications Fee	2	2	1	0	0	3	5
DES - Campus Contracts	1	1	-1	0	0	0	1
DES - Personnel Services Rates	4	0	0	0	0	0	4
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	536	0	-2	0	0	-2	534
DES - Real Estate Services	5	0	0	0	0	0	5
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	116	29	28	0	0	57	173
DES - Campus Parking	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>668</b>	<b>32</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>58</b>	<b>726</b>
<b>Central Services Totals</b>	<b>910</b>	<b>34</b>	<b>26</b>	<b>0</b>	<b>6</b>	<b>66</b>	<b>976</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	6,797	-2	-1	4	126	127	6,924
LNI - Worker's Comp (92S)	2,935	-4	-4	0	0	-8	2,927
DES - Self-Insurance (SILA) Premium (92X)	7,972	0	0	0	0	0	7,972
OAH - Administrative Hearings (92G)	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc (92A)	371	0	0	0	0	0	371
SAO - Audit Services (92D)	235	-3	-3	0	0	-6	229
SOS - Archives/Records Management (92C)	133	0	0	0	4	4	137
	18,442	-9	-8	4	130	117	18,559
OFM - OFM Enterprise Applications Fee	1,450	20	35	1	27	83	1,533
OFM - Central Service	298	0	0	0	11	11	309
OFM - ERP Financing	180	0	0	0	254	254	434
<b>Item 92R Total (OFM)</b>	<b>1,927</b>	<b>20</b>	<b>35</b>	<b>1</b>	<b>292</b>	<b>348</b>	<b>2,275</b>
CTS - State Network	577	-26	-27	0	0	-53	524
CTS - Office of Cyber Security	340	-11	-10	0	0	-21	319
CTS - Office of Chief Info Officer	11	0	0	0	0	0	11
CTS - Security Gateway	296	-16	-11	0	0	-27	269
CTS - Enterprise System Rates	201	-20	-35	0	0	-55	146
CTS - SDC Operational Costs	97	0	0	0	0	0	97
CTS - Central Services	44	0	0	0	0	0	44
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	102	0	0	0	0	0	102
<b>Item 92J Total (CTS)</b>	<b>1,669</b>	<b>-73</b>	<b>-83</b>	<b>0</b>	<b>0</b>	<b>-156</b>	<b>1,513</b>
DES - Campus Rent	2,116	1	1	2	2	6	2,122
DES - Campus Utilities	1,255	3	1	0	0	4	1,259
DES - Capital Project Surcharge	729	0	1	0	0	1	730
DES - Public and Historic Facilities	215	0	0	0	0	0	215
DES - DES Enterprise Applications Fee	96	24	21	0	0	45	141
DES - Campus Contracts	426	0	0	0	0	0	426
DES - Personnel Services Rates	150	0	0	2	17	19	169
DES - Risk Management Admin	221	0	0	0	0	0	221
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Real Estate Services	20	0	0	0	0	0	20
DES - Fin Cost Rec	631	1	0	0	0	1	632
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Campus Parking	117	0	0	0	0	0	117
DES - Perry Street Daycare	15	0	0	0	0	0	15
<b>Item 92K Total (DES)</b>	<b>5,992</b>	<b>29</b>	<b>24</b>	<b>4</b>	<b>19</b>	<b>76</b>	<b>6,068</b>
<b>Central Services Totals</b>	<b>28,031</b>	<b>-33</b>	<b>-32</b>	<b>9</b>	<b>441</b>	<b>385</b>	<b>28,416</b>

**2019-21 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		
AGO - Legal Services (92E)	1,176	0	0	0	22	22	1,198
LNI - Worker's Comp (92S)	1,529	47	52	0	0	99	1,628
DES - Self-Insurance (SILA) Premium (92X)	2	0	0	0	0	0	2
OAH - Administrative Hearings (92G)	5	3	3	0	0	6	11
CTS - State Data Center Debt Svc (92A)	130	0	0	0	0	0	130
SAO - Audit Services (92D)	61	0	0	0	0	0	61
SOS - Archives/Records Management (92C)	49	0	0	0	1	1	50
	2,951	50	55	0	23	128	3,079
OFM - OFM Enterprise Applications Fee	833	11	22	0	17	50	883
OFM - Central Service	171	0	0	0	7	7	178
OFM - ERP Financing	103	0	0	1	143	144	247
<b>Item 92R Total (OFM)</b>	<b>1,107</b>	<b>11</b>	<b>22</b>	<b>1</b>	<b>167</b>	<b>201</b>	<b>1,308</b>
CTS - State Network	1,024	-3	-7	0	0	-10	1,014
CTS - Office of Cyber Security	225	-2	-1	0	0	-3	222
CTS - Office of Chief Info Officer	34	0	0	0	0	0	34
CTS - Security Gateway	159	-2	-6	0	0	-8	151
CTS - Enterprise System Rates	115	-11	-22	0	0	-33	82
CTS - SDC Operational Costs	34	0	0	0	0	0	34
CTS - Central Services	15	0	0	0	0	0	15
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	11	0	0	0	0	0	11
CTS - GIS	5	0	0	0	0	0	5
<b>Item 92J Total (CTS)</b>	<b>1,623</b>	<b>-18</b>	<b>-36</b>	<b>0</b>	<b>0</b>	<b>-54</b>	<b>1,569</b>
DES - Campus Rent	666	0	0	0	0	0	666
DES - Campus Utilities	395	0	0	0	0	0	395
DES - Capital Project Surcharge	229	0	0	0	0	0	229
DES - Public and Historic Facilities	80	0	0	0	0	0	80
DES - DES Enterprise Applications Fee	55	17	17	0	0	34	89
DES - Campus Contracts	138	0	0	0	0	0	138
DES - Personnel Services Rates	86	0	0	0	10	10	96
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Real Estate Services	94	0	0	0	0	0	94
DES - Fin Cost Rec	198	0	0	0	0	0	198
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Campus Parking	37	0	0	0	0	0	37
DES - Perry Street Daycare	5	0	0	0	0	0	5
<b>Item 92K Total (DES)</b>	<b>1,986</b>	<b>17</b>	<b>17</b>	<b>0</b>	<b>10</b>	<b>44</b>	<b>2,030</b>
<b>Central Services Totals</b>	<b>7,668</b>	<b>60</b>	<b>58</b>	<b>1</b>	<b>200</b>	<b>319</b>	<b>7,987</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	3,085	0	-1	1	59	59	3,144
LNI - Worker's Comp (92S)	1,272	15	14	0	0	29	1,301
DES - Self-Insurance (SILA) Premium (92X)	300	0	0	0	0	0	300
OAH - Administrative Hearings (92G)	15,244	66	65	552	567	1,250	16,494
CTS - State Data Center Debt Svc (92A)	957	0	0	0	0	0	957
SAO - Audit Services (92D)	685	9	4	0	81	94	779
SOS - Archives/Records Management (92C)	151	0	0	1	4	5	156
	21,694	90	82	554	711	1,437	23,131
OFM - OFM Enterprise Applications Fee	1,608	21	41	0	33	95	1,703
OFM - Central Service	330	0	0	0	4	4	334
OFM - ERP Financing	199	0	0	1	280	281	480
<b>Item 92R Total (OFM)</b>	2,138	21	41	1	317	380	2,518
CTS - State Network	2,020	-12	-13	0	0	-25	1,995
CTS - Office of Cyber Security	379	-5	-4	0	0	-9	370
CTS - Office of Chief Info Officer	319	0	0	-9	0	-9	310
CTS - Security Gateway	395	-13	-10	0	0	-23	372
CTS - Enterprise System Rates	222	-20	-41	0	0	-61	161
CTS - SDC Operational Costs	249	0	0	0	0	0	249
CTS - Central Services	114	0	0	0	0	0	114
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	49	0	0	0	0	0	49
CTS - GIS	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	3,747	-50	-68	-9	0	-127	3,620
DES - Campus Rent	1,198	0	-1	2	1	2	1,200
DES - Campus Utilities	711	-1	1	0	0	0	711
DES - Capital Project Surcharge	493	0	0	0	0	0	493
DES - Public and Historic Facilities	262	0	0	0	0	0	262
DES - DES Enterprise Applications Fee	106	33	32	0	0	65	171
DES - Campus Contracts	289	-1	1	0	0	0	289
DES - Personnel Services Rates	167	0	0	-1	25	24	191
DES - Risk Management Admin	8	0	0	0	0	0	8
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Real Estate Services	240	0	0	0	0	0	240
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Campus Parking	66	0	0	0	0	0	66
DES - Perry Street Daycare	18	0	0	0	0	0	18
<b>Item 92K Total (DES)</b>	3,558	31	33	1	26	91	3,649
<b>Central Services Totals</b>	<b>31,137</b>	<b>92</b>	<b>88</b>	<b>547</b>	<b>1,054</b>	<b>1,781</b>	<b>32,918</b>



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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+ P)
		FY1	FY2	FY1	FY2		
AGO - Legal Services (92E)	5,300	-2	-1	2	101	100	5,400
LNI - Worker's Comp (92S)	15,636	-147	-146	0	0	-293	15,343
DES - Self-Insurance (SILA) Premium (92X)	6,009	0	0	0	0	0	6,009
OAH - Administrative Hearings (92G)	5	0	0	0	0	0	5
CTS - State Data Center Debt Svc (92A)	0	0	0	0	0	0	0
SAO - Audit Services (92D)	850	-21	-25	0	62	16	866
SOS - Archives/Records Management (92C)	834	0	0	0	32	32	866
	28,633	-170	-172	2	195	-145	28,488
OFM - OFM Enterprise Applications Fee	1,534	19	39	0	32	90	1,624
OFM - Central Service	3,117	1	2	0	39	42	3,159
OFM - ERP Financing	1,883	0	0	0	2,649	2,649	4,532
<b>Item 92R Total (OFM)</b>	6,534	20	41	0	2,720	2,781	9,315
CTS - State Network	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	1,003	0	0	-27	0	-27	976
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - Enterprise System Rates	213	-19	-39	0	0	-58	155
CTS - SDC Operational Costs	0	0	0	0	0	0	0
CTS - Central Services	0	0	0	0	0	0	0
CTS - Small Agency IT Services	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	1,216	-19	-39	-27	0	-85	1,131
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Public and Historic Facilities	186	0	0	0	0	0	186
DES - DES Enterprise Applications Fee	1,002	-420	-417	0	0	-837	165
DES - Campus Contracts	63	0	0	0	0	0	63
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Risk Management Admin	186	0	0	0	0	0	186
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Real Estate Services	239	0	0	0	0	0	239
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Perry Street Daycare	13	0	0	0	0	0	13
<b>Item 92K Total (DES)</b>	1,689	-420	-417	0	0	-837	852
<b>Central Services Totals</b>	<b>38,073</b>	<b>-589</b>	<b>-587</b>	<b>-25</b>	<b>2,915</b>	<b>1,714</b>	<b>39,787</b>