

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	20,978	5	-4	0	0	1	20,979
SOS - Archives/Records Management (92C) (006-1)	8,446	-227	-4	573	443	785	9,231
SAO - Audit Services (92D) (483-1)	14,697	-88	-138	35	88	-103	14,594
AGO - Legal Services (92E) (405-1)	284,242	-1,427	-2,515	2,901	3,659	2,618	286,860
OAH - Administrative Hearings (92G) (484-1)	48,748	-296	-298	447	1,321	1,174	49,922
LNI - Worker's Comp (92S) (608-1, 609-1)	249,710	8,599	8,597	0	0	17,196	266,906
DES - Self-Insurance (SILA) Premium (92X) (547-6)	206,886	-10	10	46,559	46,521	93,080	299,966
	833,707	6,556	5,648	50,515	52,032	114,751	948,458
OFM - Central Service (468-1)	22,925	142	-153	332	204	525	23,450
OFM - ERP Financing (466-1)	44,060	-1	1	54,350	3,629	57,979	102,039
OFM - OFM Enterprise Applications Fee (472-6)	67,992	310	-311	1,319	1,186	2,504	70,496
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	134,977	451	-463	56,001	5,019	61,008	195,985
CTS - Central Services (458-6)	2,492	4	-4	0	0	0	2,492
CTS - Enterprise Security Infrastructure (458-6)	995	2	-2	0	0	0	995
CTS - Enterprise System Rates (458-6)	5,551	-2,005	-1,994	-107	-121	-4,227	1,324
CTS - GIS (458-6)	350	-1	-2	0	0	-3	347
CTS - Microsoft Office 365 (458-1)	0	0	0	9,763	13,387	23,150	23,150
CTS - Office of Chief Info Officer (458-1)	11,623	-149	-47	212	26	42	11,665
CTS - Office of Cyber Security (458-1)	12,393	-228	-58	1,236	309	1,259	13,652
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	12,246	-68	-38	3	10	-93	12,153
CTS - Small Agency IT Services (458-1)	4,345	-12	-12	3	5	-16	4,329
CTS - State Network (458-6)	53,499	-814	-679	13	35	-1,445	52,054
Item 92J Total (CTS)	103,494	-3,271	-2,836	11,123	13,651	18,667	122,161
DES - Campus Contracts (422-6)	7,259	-2,113	-2,081	0	0	-4,194	3,065
DES - Campus Parking (045-1)	1,274	-1	1	0	0	0	1,274
DES - Campus Rent (422-6)	39,502	6,649	6,629	171	218	13,667	53,169
DES - Campus Utilities (422-6)	13,734	-6,869	-6,865	0	0	-13,734	0
DES - Capital Campus Childcare (422-6)	0	0	0	244	266	510	510
DES - Capital Project Surcharge (289-1)	8,427	4	-4	0	0	0	8,427
DES - DES Enterprise Applications Fee (422-6)	5,875	-25	-9	9	16	-9	5,866
DES - Fin Cost Rec (001-1, 422-6, 733-1)	14,219	0	0	0	0	0	14,219
DES - Perry Street Daycare (422-6)	554	4	-9	0	0	-5	549
DES - Personnel Services Rates (422-6)	7,577	-64	-27	22	36	-33	7,544
DES - Public and Historic Facilities (422-6)	8,015	-44	-51	34	48	-13	8,002
DES - Real Estate Services (422-6)	4,505	-4	-14	3	10	-5	4,500
DES - Risk Management Admin (546-6)	5,978	-50	-7	-150	-153	-360	5,618
DES - Security on Campus (422-6)	0	2,198	2,224	3,721	2,581	10,724	10,724
DES - Small Agency Financial Svcs (422-6)	5,121	175	164	22	23	384	5,505
DES - Small Agency Human Resources (422-6)	2,448	-246	-218	104	121	-239	2,209
Item 92K Total (DES)	124,489	-386	-267	4,180	3,166	6,693	131,182
Central Services Totals	1,196,667	3,350	2,082	121,819	73,868	201,119	1,397,786

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	18	4	5	2	1	12	30
SAO - Audit Services (92D) (483-1)	0	11	11	0	0	22	22
AGO - Legal Services (92E) (405-1)	37	-3	-2	0	0	-5	32
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	250	9	9	0	0	18	268
DES - Self-Insurance (SILA) Premium (92X) (547-6)	61	-29	-30	1	0	-58	3
	366	-8	-7	3	1	-11	355
OFM - Central Service (468-1)	74	21	20	1	0	42	116
OFM - ERP Financing (466-1)	144	39	39	273	18	369	513
OFM - OFM Enterprise Applications Fee (472-6)	378	-17	-20	7	6	-24	354
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	596	43	39	281	24	387	983
CTS - Central Services (458-6)	0	7	6	0	0	13	13
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	30	-12	-11	0	-2	-25	5
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	28	29	1	0	58	58
CTS - Office of Cyber Security (458-1)	0	30	31	6	2	69	69
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	65	-1	-1	0	0	-2	63
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
Item 92J Total (CTS)	96	52	54	7	0	113	209
DES - Campus Contracts (422-6)	285	-83	-83	0	0	-166	119
DES - Campus Parking (045-1)	95	0	0	0	0	0	95
DES - Campus Rent (422-6)	2,081	499	498	10	13	1,020	3,101
DES - Campus Utilities (422-6)	1,025	-513	-512	0	0	-1,025	0
DES - Capital Campus Childcare (422-6)	0	0	0	4	4	8	8
DES - Capital Project Surcharge (289-1)	447	0	0	0	0	0	447
DES - DES Enterprise Applications Fee (422-6)	30	0	-1	0	0	-1	29
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	6	1	0	0	0	1	7
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	81	12	12	0	2	26	107
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0	129	130	217	152	628	628
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	4,052	45	44	231	171	491	4,543
Central Services Totals	5,110	132	130	522	196	980	6,090

2021-23 Operating Budget
Central Services
012-Senate

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	12	4	4	1	1	10	22
SAO - Audit Services (92D) (483-1)	20	-10	-10	0	0	-20	0
AGO - Legal Services (92E) (405-1)	38	-3	-3	0	0	-6	32
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	220	-11	-11	0	0	-22	198
DES - Self-Insurance (SILA) Premium (92X) (547-6)	305	-89	-89	29	28	-121	184
	596	-109	-109	30	29	-159	437
OFM - Central Service (468-1)	53	16	16	1	0	33	86
OFM - ERP Financing (466-1)	104	30	30	202	14	276	380
OFM - OFM Enterprise Applications Fee (472-6)	273	-8	-11	5	4	-10	263
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	429	38	35	208	18	299	728
CTS - Central Services (458-6)	0	4	5	0	0	9	9
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	22	-8	-8	-1	0	-17	5
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	22	21	0	0	43	43
CTS - Office of Cyber Security (458-1)	0	22	23	5	1	51	51
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	57	-1	0	0	0	-1	56
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
Item 92J Total (CTS)	79	39	41	4	1	85	164
DES - Campus Contracts (422-6)	316	-91	-92	0	0	-183	133
DES - Campus Parking (045-1)	104	-1	0	0	0	-1	103
DES - Campus Rent (422-6)	3,225	542	541	14	18	1,115	4,340
DES - Campus Utilities (422-6)	1,121	-561	-559	0	0	-1,120	1
DES - Capital Campus Childcare (422-6)	0	0	0	2	2	4	4
DES - Capital Project Surcharge (289-1)	517	-2	-2	0	0	-4	513
DES - DES Enterprise Applications Fee (422-6)	22	0	0	0	0	0	22
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	4	1	0	0	0	1	5
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	63	2	3	1	0	6	69
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	8	-3	-2	0	0	-5	3
DES - Security on Campus (422-6)	0	180	182	303	212	877	877
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	5,380	67	71	320	232	690	6,070
Central Services Totals	6,485	35	38	562	280	915	7,400

2021-23 Operating Budget
Central Services
013-Joint Transportation Committee

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	0	11	11	0	0	22	22
AGO - Legal Services (92E) (405-1)	2	-1	-1	0	0	-2	0
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	2	0	0	0	0	0	2
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	-1	0	1	0	0	2
	7	9	10	1	0	20	27
OFM - Central Service (468-1)	0	0	1	0	0	1	1
OFM - ERP Financing (466-1)	1	1	0	3	0	4	5
OFM - OFM Enterprise Applications Fee (472-6)	4	0	0	0	0	0	4
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	5	1	1	3	0	5	10
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	1	0	0	0	1	1
CTS - Office of Cyber Security (458-1)	0	1	0	0	0	1	1
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
Item 92J Total (CTS)	0	2	0	0	0	2	2
DES - Campus Contracts (422-6)	1	0	0	0	0	0	1
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	1	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	1	1	0	0	0	1	2
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	4	1	1	0	0	2	6
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	8	1	1	0	0	2	10
Central Services Totals	21	13	12	4	0	29	50

2021-23 Operating Budget
Central Services
014-Jt Leg Audit & Review Committee

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	4	-1	-1	0	0	-2	2
SOS - Archives/Records Management (92C) (006-1)	2	1	0	0	0	1	3
SAO - Audit Services (92D) (483-1)	11	-6	-5	0	0	-11	0
AGO - Legal Services (92E) (405-1)	19	-2	-2	0	0	-4	15
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	18	1	0	0	0	1	19
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	-1	0	1	0	0	2
	56	-8	-8	1	0	-15	41
OFM - Central Service (468-1)	5	2	1	0	0	3	8
OFM - ERP Financing (466-1)	10	2	3	19	1	25	35
OFM - OFM Enterprise Applications Fee (472-6)	25	0	-1	1	0	0	25
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	40	4	3	20	1	28	68
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	2	-1	-1	0	0	-2	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	2	2	0	0	4	4
CTS - Office of Cyber Security (458-1)	0	2	2	1	0	5	5
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	2	0	0	0	0	0	2
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	4	-2	-2	0	0	-4	0
Item 92J Total (CTS)	9	1	1	1	0	3	12
DES - Campus Contracts (422-6)	3	-1	-1	0	0	-2	1
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	146	0	-1	0	1	0	146
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	3	-1	0	0	0	-1	2
DES - Fin Cost Rec (001-1, 422-6, 733-1)	423	0	0	0	0	0	423
DES - Perry Street Daycare (422-6)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	8	-1	0	0	0	-1	7
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	6	6	10	7	29	29
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	587	2	4	10	8	24	611
Central Services Totals	692	-1	0	32	9	40	732

2021-23 Operating Budget
Central Services
020-LEAP Committee

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

**2021-23 Operating Budget
Central Services
035-Office of the State Actuary**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	2	1	1	0	0	2	4
SOS - Archives/Records Management (92C) (006-1)	1	0	0	0	0	0	1
SAO - Audit Services (92D) (483-1)	17	-8	-9	0	0	-17	0
AGO - Legal Services (92E) (405-1)	37	-4	-5	0	0	-9	28
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	13	0	0	0	0	0	13
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	-1	0	1	0	0	2
	72	-12	-13	1	0	-24	48
OFM - Central Service (468-1)	3	1	1	0	0	2	5
OFM - ERP Financing (466-1)	6	2	2	12	1	17	23
OFM - OFM Enterprise Applications Fee (472-6)	18	-1	-1	1	0	-1	17
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	27	2	2	13	1	18	45
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	1	-1	0	0	0	-1	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	2	1	0	0	3	3
CTS - Office of Cyber Security (458-1)	0	2	1	0	0	3	3
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	1	0	0	0	0	0	1
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
Item 92J Total (CTS)	3	3	2	0	0	5	8
DES - Campus Contracts (422-6)	2	0	-1	0	0	-1	1
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	2	-1	0	0	0	-1	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	6	-1	0	0	0	-1	5
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	13	-3	-1	0	0	-4	9
Central Services Totals	115	-10	-10	14	1	-5	110

2021-23 Operating Budget
Central Services
037-Office of Legislative Support Svcs

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	2	0	0	0	0	0	2
SAO - Audit Services (92D) (483-1)	20	-10	-10	0	0	-20	0
AGO - Legal Services (92E) (405-1)	0	0	1	0	0	1	1
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	-1	0	1	0	0	2
	24	-11	-9	1	0	-19	5
OFM - Central Service (468-1)	9	1	1	0	0	2	11
OFM - ERP Financing (466-1)	18	2	2	27	2	33	51
OFM - OFM Enterprise Applications Fee (472-6)	47	-6	-7	0	1	-12	35
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	74	-3	-4	27	3	23	97
CTS - Central Services (458-6)	0	0	1	0	0	1	1
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	4	-1	-2	0	0	-3	1
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	3	3	0	0	6	6
CTS - Office of Cyber Security (458-1)	0	3	3	1	0	7	7
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
Item 92J Total (CTS)	4	5	5	1	0	11	15
DES - Campus Contracts (422-6)	52	-15	-15	0	0	-30	22
DES - Campus Parking (045-1)	6	1	0	0	0	1	7
DES - Campus Rent (422-6)	449	33	32	2	2	69	518
DES - Campus Utilities (422-6)	69	-34	-35	0	0	-69	0
DES - Capital Campus Childcare (422-6)	0	0	0	1	0	1	1
DES - Capital Project Surcharge (289-1)	47	1	2	0	0	3	50
DES - DES Enterprise Applications Fee (422-6)	4	-1	0	0	0	-1	3
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	10	-1	0	0	0	-1	9
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0	21	22	36	25	104	104
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	641	5	6	39	27	77	718
Central Services Totals	743	-4	-2	68	30	92	835

2021-23 Operating Budget
Central Services
038-Joint Legislative Systems Comm

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	219	-3	-3	0	0	-6	213
SOS - Archives/Records Management (92C) (006-1)	2	1	1	1	0	3	5
SAO - Audit Services (92D) (483-1)	19	-9	-10	0	0	-19	0
AGO - Legal Services (92E) (405-1)	3	-1	0	0	0	-1	2
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	36	1	2	0	0	3	39
DES - Self-Insurance (SILA) Premium (92X) (547-6)	13	-6	-6	1	0	-11	2
	292	-17	-16	2	0	-31	261
OFM - Central Service (468-1)	11	4	4	0	0	8	19
OFM - ERP Financing (466-1)	22	7	7	44	3	61	83
OFM - OFM Enterprise Applications Fee (472-6)	57	0	-1	1	1	1	58
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	90	11	10	45	4	70	160
CTS - Central Services (458-6)	26	-12	-12	0	0	-24	2
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	5	-2	-2	0	0	-4	1
CTS - GIS (458-6)	2	0	-1	0	0	-1	1
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	90	-40	-40	0	0	-80	10
CTS - Office of Cyber Security (458-1)	66	-28	-28	1	0	-55	11
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	42	-1	-1	0	0	-2	40
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	136	-1	-1	0	0	-2	134
Item 92J Total (CTS)	366	-84	-85	1	0	-168	198
DES - Campus Contracts (422-6)	29	-9	-8	0	0	-17	12
DES - Campus Parking (045-1)	7	0	0	0	0	0	7
DES - Campus Rent (422-6)	539	34	34	1	3	72	611
DES - Campus Utilities (422-6)	73	-36	-37	0	0	-73	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	1	1	1
DES - Capital Project Surcharge (289-1)	50	0	0	0	0	0	50
DES - DES Enterprise Applications Fee (422-6)	5	0	0	0	0	0	5
DES - Fin Cost Rec (001-1, 422-6, 733-1)	570	0	0	0	0	0	570
DES - Perry Street Daycare (422-6)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	17	0	1	0	0	1	18
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	26	25	42	30	123	123
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	1,294	14	15	43	34	106	1,400
Central Services Totals	2,042	-76	-76	91	38	-23	2,019

**2021-23 Operating Budget
Central Services
040-Statute Law Committee**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	6	0	0	0	0	0	6
SOS - Archives/Records Management (92C) (006-1)	9	-3	-3	0	0	-6	3
SAO - Audit Services (92D) (483-1)	11	-5	-6	0	0	-11	0
AGO - Legal Services (92E) (405-1)	5	-2	-2	0	0	-4	1
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	26	1	0	0	0	1	27
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	-1	0	0	0	-1	1
	59	-10	-11	0	0	-21	38
OFM - Central Service (468-1)	9	3	2	0	0	5	14
OFM - ERP Financing (466-1)	19	3	4	32	2	41	60
OFM - OFM Enterprise Applications Fee (472-6)	48	-4	-4	0	1	-7	41
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	76	2	2	32	3	39	115
CTS - Central Services (458-6)	1	1	0	0	0	1	2
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	4	-2	-2	0	0	-4	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	2	3	2	0	0	5	7
CTS - Office of Cyber Security (458-1)	0	3	4	1	0	8	8
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	4	-1	0	0	0	-1	3
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
Item 92J Total (CTS)	11	4	4	1	0	9	20
DES - Campus Contracts (422-6)	34	-10	-10	0	0	-20	14
DES - Campus Parking (045-1)	9	0	0	0	0	0	9
DES - Campus Rent (422-6)	492	51	51	2	2	106	598
DES - Campus Utilities (422-6)	107	-53	-53	0	0	-106	1
DES - Capital Campus Childcare (422-6)	0	0	0	1	0	1	1
DES - Capital Project Surcharge (289-1)	73	-2	-1	0	0	-3	70
DES - DES Enterprise Applications Fee (422-6)	4	0	0	0	0	0	4
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	9	1	1	0	0	2	11
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	3	0	0	0	0	0	3
DES - Security on Campus (422-6)	0	25	25	42	29	121	121
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	731	12	13	45	31	101	832
Central Services Totals	877	8	8	78	34	128	1,005

2021-23 Operating Budget
Central Services
045-Supreme Court

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	13	1	1	1	1	4	17
SAO - Audit Services (92D) (483-1)	17	-8	-9	0	0	-17	0
AGO - Legal Services (92E) (405-1)	93	-6	-7	0	1	-12	81
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	41	1	0	0	0	1	42
DES - Self-Insurance (SILA) Premium (92X) (547-6)	84	14	15	26	25	80	164
	249	2	0	27	27	56	305
OFM - Central Service (468-1)	12	4	4	0	0	8	20
OFM - ERP Financing (466-1)	24	8	7	48	3	66	90
OFM - OFM Enterprise Applications Fee (472-6)	63	-1	-2	1	1	-1	62
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	99	11	9	49	4	73	172
CTS - Central Services (458-6)	0	1	1	0	0	2	2
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	6	-2	-2	0	0	-4	2
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	5	5	0	0	10	10
CTS - Office of Cyber Security (458-1)	0	6	5	1	0	12	12
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	42	0	-1	0	0	-1	41
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
Item 92J Total (CTS)	48	10	8	1	0	19	67
DES - Campus Contracts (422-6)	88	-26	-25	0	0	-51	37
DES - Campus Parking (045-1)	26	0	0	0	0	0	26
DES - Campus Rent (422-6)	708	136	136	3	4	279	987
DES - Campus Utilities (422-6)	280	-140	-140	0	0	-280	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	1	1	1
DES - Capital Project Surcharge (289-1)	194	0	0	0	0	0	194
DES - DES Enterprise Applications Fee (422-6)	5	0	0	0	0	0	5
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	2	-1	0	0	0	-1	1
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	21	-1	-1	0	0	-2	19
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	2	0	1	0	0	1	3
DES - Security on Campus (422-6)	0	41	41	69	48	199	199
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	1,326	9	12	72	53	146	1,472
Central Services Totals	1,722	32	29	149	84	294	2,016

2021-23 Operating Budget
Central Services
046-State Law Library

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	1	0	0	0	1	1
SOS - Archives/Records Management (92C) (006-1)	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	11	-5	-6	0	0	-11	0
AGO - Legal Services (92E) (405-1)	0	0	0	0	0	0	0
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	7	-1	0	0	0	-1	6
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	-1	0	1	0	0	2
	21	-6	-6	1	0	-11	10
OFM - Central Service (468-1)	3	0	0	0	0	0	3
OFM - ERP Financing (466-1)	5	0	0	6	0	6	11
OFM - OFM Enterprise Applications Fee (472-6)	14	-3	-4	0	0	-7	7
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	23	-3	-4	6	0	-1	22
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	1	-1	0	0	0	-1	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	0	1	0	0	1	1
CTS - Office of Cyber Security (458-1)	0	0	1	0	0	1	1
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	1	-1	0	0	0	-1	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
Item 92J Total (CTS)	2	-2	2	0	0	0	2
DES - Campus Contracts (422-6)	37	-11	-11	0	0	-22	15
DES - Campus Parking (045-1)	13	-1	0	0	0	-1	12
DES - Campus Rent (422-6)	316	64	65	1	2	132	448
DES - Campus Utilities (422-6)	133	-66	-67	0	0	-133	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	92	-1	-2	0	0	-3	89
DES - DES Enterprise Applications Fee (422-6)	1	-1	0	0	0	-1	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	4	0	-1	0	0	-1	3
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	18	19	31	22	90	90
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	598	1	3	32	24	60	658
Central Services Totals	644	-10	-5	39	24	48	692

**2021-23 Operating Budget
Central Services
048-Court of Appeals**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	2	3	3	0	0	6	8
SOS - Archives/Records Management (92C) (006-1)	86	0	3	6	5	14	100
SAO - Audit Services (92D) (483-1)	17	-8	-9	0	0	-17	0
AGO - Legal Services (92E) (405-1)	15	-4	-4	0	0	-8	7
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	80	1	2	0	0	3	83
DES - Self-Insurance (SILA) Premium (92X) (547-6)	15	15	16	11	10	52	67
	215	7	11	17	15	50	265
OFM - Central Service (468-1)	29	8	7	1	0	16	45
OFM - ERP Financing (466-1)	55	15	15	105	7	142	197
OFM - OFM Enterprise Applications Fee (472-6)	144	-6	-7	3	2	-8	136
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	228	17	15	109	9	150	378
CTS - Central Services (458-6)	0	3	2	0	0	5	5
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	12	-5	-4	0	0	-9	3
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	11	11	0	0	22	22
CTS - Office of Cyber Security (458-1)	0	11	12	2	1	26	26
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	48	0	-1	0	0	-1	47
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
Item 92J Total (CTS)	60	20	20	2	1	43	103
DES - Campus Contracts (422-6)	34	-9	-10	0	0	-19	15
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	1,040	-5	-4	4	4	-1	1,039
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	11	0	0	0	0	0	11
DES - Fin Cost Rec (001-1, 422-6, 733-1)	146	0	0	0	0	0	146
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0	5	6	0	0	11	11
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	43	43	73	50	209	209
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	1,234	33	35	77	54	199	1,433
Central Services Totals	1,736	77	81	205	79	442	2,178

2021-23 Operating Budget
Central Services
050-Commission on Judicial Conduct

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	3	1	0	0	0	1	4
SOS - Archives/Records Management (92C) (006-1)	1	0	0	0	0	0	1
SAO - Audit Services (92D) (483-1)	17	-8	-9	0	0	-17	0
AGO - Legal Services (92E) (405-1)	3	0	-1	0	0	-1	2
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	5	1	0	0	0	1	6
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	-1	1	0	0	2
	31	-6	-11	1	0	-16	15
OFM - Central Service (468-1)	2	0	0	0	0	0	2
OFM - ERP Financing (466-1)	4	0	0	6	0	6	10
OFM - OFM Enterprise Applications Fee (472-6)	10	-1	-2	0	0	-3	7
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	16	-1	-2	6	0	3	19
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	1	-1	0	0	0	-1	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	1	0	0	0	0	0	1
CTS - Office of Cyber Security (458-1)	0	0	1	0	0	1	1
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
Item 92J Total (CTS)	3	-1	1	0	0	0	3
DES - Campus Contracts (422-6)	9	-2	-3	0	0	-5	4
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	229	-1	-1	1	1	0	229
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	1	-1	0	0	0	-1	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	58	0	0	0	0	0	58
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	3	0	0	0	0	0	3
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	9	10	16	11	46	46
DES - Small Agency Financial Svcs (422-6)	69	6	5	1	0	12	81
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	372	10	11	18	12	51	423
Central Services Totals	422	2	-1	25	12	38	460

2021-23 Operating Budget
Central Services
055-Administrative Office of the Courts

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	707	-276	-278	0	0	-554	153
SOS - Archives/Records Management (92C) (006-1)	20	6	7	2	2	17	37
SAO - Audit Services (92D) (483-1)	17	9	10	0	0	19	36
AGO - Legal Services (92E) (405-1)	194	-5	-7	1	1	-10	184
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	272	10	11	0	0	21	293
DES - Self-Insurance (SILA) Premium (92X) (547-6)	48	8	7	14	14	43	91
	1,258	-248	-250	17	17	-464	794
OFM - Central Service (468-1)	79	32	31	1	1	65	144
OFM - ERP Financing (466-1)	154	60	59	337	22	478	632
OFM - OFM Enterprise Applications Fee (472-6)	406	9	6	8	7	30	436
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	639	101	96	346	30	573	1,212
CTS - Central Services (458-6)	84	-35	-33	0	0	-68	16
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	33	-11	-12	0	-2	-25	8
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	241	-85	-85	1	0	-169	72
CTS - Office of Cyber Security (458-1)	126	-26	-25	8	2	-41	85
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	67	2	1	0	0	3	70
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	758	-87	-86	1	0	-172	586
Item 92J Total (CTS)	1,309	-242	-240	10	0	-472	837
DES - Campus Contracts (422-6)	42	-12	-12	0	0	-24	18
DES - Campus Parking (045-1)	3	0	0	0	0	0	3
DES - Campus Rent (422-6)	87	18	18	0	1	37	124
DES - Campus Utilities (422-6)	37	-19	-18	0	0	-37	0
DES - Capital Campus Childcare (422-6)	0	0	0	3	2	5	5
DES - Capital Project Surcharge (289-1)	25	0	-1	0	0	-1	24
DES - DES Enterprise Applications Fee (422-6)	33	2	1	0	0	3	36
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	5	0	0	0	0	0	5
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	84	-4	-3	1	0	-6	78
DES - Real Estate Services (422-6)	24	-4	-4	0	0	-8	16
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	5	5	9	6	25	25
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	344	-15	-14	13	9	-7	337
Central Services Totals	3,550	-404	-408	386	56	-370	3,180

2021-23 Operating Budget
Central Services
056-Office of Public Defense

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	1	1	0	0	0	1	2
SAO - Audit Services (92D) (483-1)	21	-10	-11	0	0	-21	0
AGO - Legal Services (92E) (405-1)	83	31	30	1	1	63	146
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	13	1	1	0	0	2	15
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	1	1	3
	121	23	20	1	2	46	167
OFM - Central Service (468-1)	3	1	2	0	0	3	6
OFM - ERP Financing (466-1)	6	3	3	14	1	21	27
OFM - OFM Enterprise Applications Fee (472-6)	17	0	1	1	0	2	19
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	26	4	6	15	1	26	52
CTS - Central Services (458-6)	0	1	0	0	0	1	1
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	1	0	-1	0	0	-1	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	3	4	7	7
CTS - Office of Chief Info Officer (458-1)	0	1	2	0	0	3	3
CTS - Office of Cyber Security (458-1)	0	1	2	0	0	3	3
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	1	1	0	0	0	1	2
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	63	-1	0	0	0	-1	62
Item 92J Total (CTS)	65	3	3	3	4	13	78
DES - Campus Contracts (422-6)	2	0	-1	0	0	-1	1
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	2	0	0	0	0	0	2
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	5	1	0	0	0	1	6
DES - Real Estate Services (422-6)	4	0	0	0	0	0	4
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	16	0	-1	0	0	-1	15
Central Services Totals	228	30	28	19	7	84	312

**2021-23 Operating Budget
Central Services
057-Office of Civil Legal Aid**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	1	0	0	0	0	0	1
SOS - Archives/Records Management (92C) (006-1)	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	0	11	11	0	0	22	22
AGO - Legal Services (92E) (405-1)	0	1	0	0	0	1	1
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	3	0	0	0	0	0	3
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	-1	0	1	0	0	2
	6	11	11	1	0	23	29
OFM - Central Service (468-1)	1	0	0	0	0	0	1
OFM - ERP Financing (466-1)	1	1	1	3	0	5	6
OFM - OFM Enterprise Applications Fee (472-6)	3	0	1	0	0	1	4
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	5	1	2	3	0	6	11
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	1	0	0	0	1	1
CTS - Office of Cyber Security (458-1)	0	1	0	0	0	1	1
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	1	0	0	0	0	0	1
CTS - Small Agency IT Services (458-1)	74	25	26	0	0	51	125
CTS - State Network (458-6)	1	0	0	0	0	0	1
Item 92J Total (CTS)	76	27	26	0	0	53	129
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	1	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	1	0	0	0	0	0	1
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	5	-1	0	0	0	-1	4
Central Services Totals	91	38	39	4	0	81	172

**2021-23 Operating Budget
Central Services
075-Office of the Governor**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	4	2	1	1	0	4	8
SAO - Audit Services (92D) (483-1)	21	-10	-11	0	0	-21	0
AGO - Legal Services (92E) (405-1)	111	62	61	1	2	126	237
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	37	4	4	0	0	8	45
DES - Self-Insurance (SILA) Premium (92X) (547-6)	61	-10	-11	9	9	-3	58
	234	48	44	11	11	114	348
OFM - Central Service (468-1)	10	5	5	0	0	10	20
OFM - ERP Financing (466-1)	21	9	9	49	3	70	91
OFM - OFM Enterprise Applications Fee (472-6)	55	3	3	1	1	8	63
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	87	17	17	50	4	88	175
CTS - Central Services (458-6)	0	1	1	0	0	2	2
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	5	-2	-2	0	0	-4	1
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	5	5	0	0	10	10
CTS - Office of Cyber Security (458-1)	67	-29	-28	1	0	-56	11
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	70	-2	-3	0	0	-5	65
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	106	-16	-15	0	0	-31	75
Item 92J Total (CTS)	248	-43	-42	1	0	-84	164
DES - Campus Contracts (422-6)	49	-14	-14	0	0	-28	21
DES - Campus Parking (045-1)	13	0	0	0	0	0	13
DES - Campus Rent (422-6)	501	69	69	2	3	143	644
DES - Campus Utilities (422-6)	143	-72	-71	0	0	-143	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	1	1	1
DES - Capital Project Surcharge (289-1)	98	1	0	0	0	1	99
DES - DES Enterprise Applications Fee (422-6)	6	-1	0	0	0	-1	5
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	6	1	0	0	0	1	7
DES - Public and Historic Facilities (422-6)	9	5	6	0	0	11	20
DES - Real Estate Services (422-6)	5	0	0	0	0	0	5
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	26	27	45	31	129	129
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	833	14	17	47	35	113	946
Central Services Totals	1,402	36	36	109	50	231	1,633

2021-23 Operating Budget
Central Services
080-Office of the Lieutenant Governor

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	1	0	0	0	0	0	1
SAO - Audit Services (92D) (483-1)	0	11	11	0	0	22	22
AGO - Legal Services (92E) (405-1)	0	2	2	0	0	4	4
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	6	1	0	0	0	1	7
DES - Self-Insurance (SILA) Premium (92X) (547-6)	15	-7	-7	1	0	-13	2
	21	7	6	1	0	14	35
OFM - Central Service (468-1)	1	1	1	0	0	2	3
OFM - ERP Financing (466-1)	3	1	1	6	0	8	11
OFM - OFM Enterprise Applications Fee (472-6)	7	0	0	0	0	0	7
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	12	2	2	6	0	10	22
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	1	-1	0	0	0	-1	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	0	1	0	0	1	1
CTS - Office of Cyber Security (458-1)	0	0	1	0	0	1	1
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	1	0	0	0	0	0	1
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
Item 92J Total (CTS)	2	-1	2	0	0	1	3
DES - Campus Contracts (422-6)	22	-7	-6	0	0	-13	9
DES - Campus Parking (045-1)	5	1	1	0	0	2	7
DES - Campus Rent (422-6)	280	24	24	1	1	50	330
DES - Campus Utilities (422-6)	51	-25	-26	0	0	-51	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	36	7	7	0	0	14	50
DES - DES Enterprise Applications Fee (422-6)	1	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	1	0	0	0	0	0	1
DES - Public and Historic Facilities (422-6)	2	0	0	0	0	0	2
DES - Real Estate Services (422-6)	2	0	0	0	0	0	2
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	13	14	23	16	66	66
DES - Small Agency Financial Svcs (422-6)	56	15	15	1	0	31	87
DES - Small Agency Human Resources (422-6)	33	1	2	1	0	4	37
Item 92K Total (DES)	490	28	31	26	17	102	592
Central Services Totals	525	36	41	33	17	127	652

2021-23 Operating Budget
Central Services
082-Public Disclosure Commission

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	18	6	6	0	0	12	30
SOS - Archives/Records Management (92C) (006-1)	3	1	1	1	0	3	6
SAO - Audit Services (92D) (483-1)	0	11	11	0	0	22	22
AGO - Legal Services (92E) (405-1)	1,835	92	84	9	14	199	2,034
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	22	1	1	0	0	2	24
DES - Self-Insurance (SILA) Premium (92X) (547-6)	431	-91	-91	56	56	-70	361
	2,309	20	12	66	70	168	2,477
OFM - Central Service (468-1)	6	2	2	0	0	4	10
OFM - ERP Financing (466-1)	12	3	4	24	2	33	45
OFM - OFM Enterprise Applications Fee (472-6)	32	-1	-1	0	1	-1	31
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	51	4	5	24	3	36	87
CTS - Central Services (458-6)	2	0	-1	0	0	-1	1
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	2	-1	-1	0	0	-2	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	9	-2	-2	0	0	-4	5
CTS - Office of Cyber Security (458-1)	6	0	0	1	0	1	7
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	2	3	3	0	0	6	8
CTS - Small Agency IT Services (458-1)	950	-1	-2	1	1	-1	949
CTS - State Network (458-6)	130	-2	-1	0	0	-3	127
Item 92J Total (CTS)	1,101	-3	-4	2	1	-4	1,097
DES - Campus Contracts (422-6)	4	-1	-1	0	0	-2	2
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	1	0	1	1
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	2	0	0	0	0	0	2
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	4	0	0	0	0	0	4
DES - Public and Historic Facilities (422-6)	6	2	2	0	0	4	10
DES - Real Estate Services (422-6)	4	0	0	0	0	0	4
DES - Risk Management Admin (546-6)	12	-2	-3	0	0	-5	7
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	185	-4	-5	0	1	-8	177
DES - Small Agency Human Resources (422-6)	148	-14	-13	1	3	-23	125
Item 92K Total (DES)	366	-19	-20	2	4	-33	333
Central Services Totals	3,827	2	-7	94	78	167	3,994

2021-23 Operating Budget
Central Services
085-Office of the Secretary of State

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	137	46	45	0	0	91	228
SOS - Archives/Records Management (92C) (006-1)	50	-4	-5	5	1	-3	47
SAO - Audit Services (92D) (483-1)	17	11	9	0	0	20	37
AGO - Legal Services (92E) (405-1)	457	16	17	4	2	39	496
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	238	7	6	0	0	13	251
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	4	1	1	1	7	9
	900	80	73	10	4	167	1,067
OFM - Central Service (468-1)	56	20	17	0	0	37	93
OFM - ERP Financing (466-1)	110	34	33	216	15	298	408
OFM - OFM Enterprise Applications Fee (472-6)	288	-7	-9	3	6	-7	281
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	453	47	41	219	21	328	781
CTS - Central Services (458-6)	16	-5	-2	0	0	-7	9
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	23	-8	-9	0	0	-17	6
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	210	290	500	500
CTS - Office of Chief Info Officer (458-1)	44	1	0	0	0	1	45
CTS - Office of Cyber Security (458-1)	107	-30	-29	7	0	-52	55
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	197	-13	-9	0	0	-22	175
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	866	-9	-6	0	0	-15	851
Item 92J Total (CTS)	1,253	-64	-55	217	290	388	1,641
DES - Campus Contracts (422-6)	198	-59	-56	0	0	-115	83
DES - Campus Parking (045-1)	45	0	0	0	0	0	45
DES - Campus Rent (422-6)	1,694	234	237	8	9	488	2,182
DES - Campus Utilities (422-6)	490	-246	-245	0	0	-491	-1
DES - Capital Campus Childcare (422-6)	0	0	0	5	1	6	6
DES - Capital Project Surcharge (289-1)	338	-1	-1	0	0	-2	336
DES - DES Enterprise Applications Fee (422-6)	24	0	0	0	0	0	24
DES - Fin Cost Rec (001-1, 422-6, 733-1)	962	0	0	0	0	0	962
DES - Perry Street Daycare (422-6)	5	0	0	0	0	0	5
DES - Personnel Services Rates (422-6)	35	-2	0	0	0	-2	33
DES - Public and Historic Facilities (422-6)	76	-1	-1	0	0	-2	74
DES - Real Estate Services (422-6)	25	-2	0	0	0	-2	23
DES - Risk Management Admin (546-6)	3	0	0	0	0	0	3
DES - Security on Campus (422-6)	0	91	91	153	106	441	441
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	3,896	14	25	166	116	321	4,217
Central Services Totals	6,502	77	84	612	431	1,204	7,706

**2021-23 Operating Budget
Central Services
086-Governor's Office of Indian Affairs**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	0	11	11	0	0	22	22
AGO - Legal Services (92E) (405-1)	0	0	0	0	0	0	0
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	1	0	0	0	0	0	1
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	-1	0	1	0	0	2
	4	10	11	1	0	22	26
OFM - Central Service (468-1)	1	0	0	0	0	0	1
OFM - ERP Financing (466-1)	1	0	0	2	0	2	3
OFM - OFM Enterprise Applications Fee (472-6)	2	0	0	0	0	0	2
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	4	0	0	2	0	2	6
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	0	0	0	0	0	0
CTS - Office of Cyber Security (458-1)	0	0	0	0	0	0	0
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	59	1	1	0	0	2	61
CTS - State Network (458-6)	0	0	0	0	0	0	0
Item 92J Total (CTS)	60	1	1	0	0	2	62
DES - Campus Contracts (422-6)	2	0	-1	0	0	-1	1
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	58	0	0	0	0	0	58
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	15	0	0	0	0	0	15
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	3	2	4	3	12	12
DES - Small Agency Financial Svcs (422-6)	28	5	5	0	0	10	38
DES - Small Agency Human Resources (422-6)	10	-2	-1	0	0	-3	7
Item 92K Total (DES)	116	5	5	4	3	17	133
Central Services Totals	184	16	17	7	3	43	227

**2021-23 Operating Budget
Central Services
087-Asian-Pacific-American Affrs**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	1	0	0	0	1	1
SOS - Archives/Records Management (92C) (006-1)	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	0	11	11	0	0	22	22
AGO - Legal Services (92E) (405-1)	2	1	1	0	0	2	4
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	1	0	0	0	0	0	1
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	-1	0	1	0	0	2
	6	12	12	1	0	25	31
OFM - Central Service (468-1)	1	0	0	0	0	0	1
OFM - ERP Financing (466-1)	1	0	0	2	0	2	3
OFM - OFM Enterprise Applications Fee (472-6)	2	0	0	0	0	0	2
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	4	0	0	2	0	2	6
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	0	0	0	0	0	0
CTS - Office of Cyber Security (458-1)	0	0	0	0	0	0	0
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	59	0	1	0	0	1	60
CTS - State Network (458-6)	0	0	0	0	0	0	0
Item 92J Total (CTS)	60	0	1	0	0	1	61
DES - Campus Contracts (422-6)	2	-1	0	0	0	-1	1
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	39	0	-1	0	0	-1	38
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	10	0	0	0	0	0	10
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0	1	0	0	0	1	1
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	1	2	3	2	8	8
DES - Small Agency Financial Svcs (422-6)	24	12	11	0	0	23	47
DES - Small Agency Human Resources (422-6)	10	0	1	0	0	1	11
Item 92K Total (DES)	88	12	13	3	2	30	118
Central Services Totals	158	24	26	6	2	58	216

**2021-23 Operating Budget
Central Services
090-Office of the State Treasurer**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	42	-2	-3	0	0	-5	37
SOS - Archives/Records Management (92C) (006-1)	11	0	1	1	1	3	14
SAO - Audit Services (92D) (483-1)	143	-23	-24	0	2	-45	98
AGO - Legal Services (92E) (405-1)	470	43	41	2	4	90	560
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	38	0	1	0	0	1	39
DES - Self-Insurance (SILA) Premium (92X) (547-6)	449	-102	-102	55	55	-94	355
	1,152	-84	-86	58	62	-50	1,102
OFM - Central Service (468-1)	14	3	3	0	0	6	20
OFM - ERP Financing (466-1)	27	5	6	47	3	61	88
OFM - OFM Enterprise Applications Fee (472-6)	69	-5	-6	1	1	-9	60
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	110	3	3	48	4	58	168
CTS - Central Services (458-6)	5	-2	-1	0	0	-3	2
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	6	-2	-2	0	0	-4	2
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	7	10	17	17
CTS - Office of Chief Info Officer (458-1)	22	-6	-6	0	0	-12	10
CTS - Office of Cyber Security (458-1)	69	-29	-29	1	0	-57	12
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	56	-2	-2	0	0	-4	52
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	139	-3	-3	0	0	-6	133
Item 92J Total (CTS)	297	-44	-43	8	10	-69	228
DES - Campus Contracts (422-6)	33	-9	-10	0	0	-19	14
DES - Campus Parking (045-1)	8	0	0	0	0	0	8
DES - Campus Rent (422-6)	524	42	41	1	3	87	611
DES - Campus Utilities (422-6)	88	-44	-44	0	0	-88	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	1	1	1
DES - Capital Project Surcharge (289-1)	61	0	0	0	0	0	61
DES - DES Enterprise Applications Fee (422-6)	6	-1	0	0	0	-1	5
DES - Fin Cost Rec (001-1, 422-6, 733-1)	615	0	0	0	0	0	615
DES - Perry Street Daycare (422-6)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	8	0	-1	0	0	-1	7
DES - Public and Historic Facilities (422-6)	21	-1	-1	0	0	-2	19
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	13	-3	-3	0	0	-6	7
DES - Security on Campus (422-6)	0	26	25	42	30	123	123
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	1,378	10	7	43	34	94	1,472
Central Services Totals	2,937	-115	-119	157	110	33	2,970

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

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

**2021-23 Operating Budget
Central Services
095-Office of the State Auditor**

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total (Base + M + P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	76	10	10	0	0	20	96
SOS - Archives/Records Management (92C) (006-1)	19	6	7	2	2	17	36
SAO - Audit Services (92D) (483-1)	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	521	-42	-45	1	4	-82	439
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	269	-4	-6	0	0	-10	259
DES - Self-Insurance (SILA) Premium (92X) (547-6)	113	-2	-1	24	25	46	159
	998	-32	-35	27	31	-9	989
OFM - Central Service (468-1)	68	34	33	1	0	68	136
OFM - ERP Financing (466-1)	132	65	63	320	21	469	601
OFM - OFM Enterprise Applications Fee (472-6)	345	28	27	8	7	70	415
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	544	127	123	329	28	607	1,151
CTS - Central Services (458-6)	9	2	3	0	0	5	14
CTS - Enterprise Security Infrastructure (458-6)	8	-4	-4	0	0	-8	0
CTS - Enterprise System Rates (458-6)	28	-10	-8	0	-2	-20	8
CTS - GIS (458-6)	3	0	-1	0	0	-1	2
CTS - Microsoft Office 365 (458-1)	0	0	0	46	67	113	113
CTS - Office of Chief Info Officer (458-1)	0	33	34	0	0	67	67
CTS - Office of Cyber Security (458-1)	115	-22	-22	6	2	-36	79
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	70	5	5	0	0	10	80
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	262	7	7	0	0	14	276
Item 92J Total (CTS)	495	11	14	52	67	144	639
DES - Campus Contracts (422-6)	39	-12	-11	0	0	-23	16
DES - Campus Parking (045-1)	5	0	0	0	0	0	5
DES - Campus Rent (422-6)	292	27	25	3	0	55	347
DES - Campus Utilities (422-6)	53	-27	-27	0	0	-54	-1
DES - Capital Campus Childcare (422-6)	0	0	0	1	2	3	3
DES - Capital Project Surcharge (289-1)	36	0	0	0	0	0	36
DES - DES Enterprise Applications Fee (422-6)	29	2	3	0	0	5	34
DES - Fin Cost Rec (001-1, 422-6, 733-1)	23	0	0	0	0	0	23
DES - Perry Street Daycare (422-6)	4	0	0	0	0	0	4
DES - Personnel Services Rates (422-6)	42	2	3	0	0	5	47
DES - Public and Historic Facilities (422-6)	57	-4	-3	0	0	-7	50
DES - Real Estate Services (422-6)	54	-1	-2	0	0	-3	51
DES - Risk Management Admin (546-6)	3	0	0	0	0	0	3
DES - Security on Campus (422-6)	0	14	14	23	17	68	68
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	637	1	2	27	19	49	686
Central Services Totals	2,675	107	104	435	145	791	3,466

2021-23 Operating Budget
Central Services
099-Comm Salaries for Elected Officials

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	1	0	0	0	1	1
SOS - Archives/Records Management (92C) (006-1)	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	11	-5	-6	0	0	-11	0
AGO - Legal Services (92E) (405-1)	2	1	1	0	0	2	4
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	1	0	0	0	0	0	1
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	-1	0	1	0	0	2
	16	-4	-5	1	0	-8	8
OFM - Central Service (468-1)	0	0	0	0	0	0	0
OFM - ERP Financing (466-1)	1	0	0	1	0	1	2
OFM - OFM Enterprise Applications Fee (472-6)	2	0	0	0	0	0	2
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	3	0	0	1	0	1	4
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	1	0	0	0	0	0	1
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	0	0	0	0	0	0
CTS - Office of Cyber Security (458-1)	0	0	0	0	0	0	0
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	46	-4	-5	0	0	-9	37
CTS - State Network (458-6)	0	0	0	0	0	0	0
Item 92J Total (CTS)	47	-4	-5	0	0	-9	38
DES - Campus Contracts (422-6)	1	-1	0	0	0	-1	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	29	0	0	0	0	0	29
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	7	0	0	0	0	0	7
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	1	0	0	0	0	0	1
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	1	1	2	1	5	5
DES - Small Agency Financial Svcs (422-6)	19	5	4	0	0	9	28
DES - Small Agency Human Resources (422-6)	7	-1	0	0	0	-1	6
Item 92K Total (DES)	69	3	5	2	1	11	80
Central Services Totals	135	-5	-5	4	1	-5	130

2021-23 Operating Budget
Central Services
100-Office of the Attorney General

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	177	-14	-12	0	0	-26	151
SOS - Archives/Records Management (92C) (006-1)	318	23	31	26	20	100	418
SAO - Audit Services (92D) (483-1)	41	6	4	0	0	10	51
AGO - Legal Services (92E) (405-1)	0	0	0	0	0	0	0
OAH - Administrative Hearings (92G) (484-1)	28	10	10	0	1	21	49
LNI - Worker's Comp (92S) (608-1, 609-1)	939	0	0	0	0	0	939
DES - Self-Insurance (SILA) Premium (92X) (547-6)	919	-87	-84	167	169	165	1,084
	2,423	-62	-51	193	190	270	2,693
OFM - Central Service (468-1)	230	116	109	4	3	232	462
OFM - ERP Financing (466-1)	447	212	214	1,079	72	1,577	2,024
OFM - OFM Enterprise Applications Fee (472-6)	1,174	96	81	26	24	227	1,401
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	1,850	424	404	1,109	99	2,036	3,886
CTS - Central Services (458-6)	21	15	13	0	0	28	49
CTS - Enterprise Security Infrastructure (458-6)	13	2	2	0	0	4	17
CTS - Enterprise System Rates (458-6)	96	-33	-32	-2	-3	-70	26
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	233	316	549	549
CTS - Office of Chief Info Officer (458-1)	68	78	80	130	0	288	356
CTS - Office of Cyber Security (458-1)	266	-13	-11	24	7	7	273
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	163	5	6	0	0	11	174
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	414	36	33	0	0	69	483
Item 92J Total (CTS)	1,041	90	91	385	320	886	1,927
DES - Campus Contracts (422-6)	250	-71	-72	0	0	-143	107
DES - Campus Parking (045-1)	56	0	0	0	0	0	56
DES - Campus Rent (422-6)	957	295	293	5	6	599	1,556
DES - Campus Utilities (422-6)	601	-301	-301	0	0	-602	-1
DES - Capital Campus Childcare (422-6)	0	0	0	6	8	14	14
DES - Capital Project Surcharge (289-1)	348	0	0	0	0	0	348
DES - DES Enterprise Applications Fee (422-6)	100	8	9	1	0	18	118
DES - Fin Cost Rec (001-1, 422-6, 733-1)	210	0	0	0	0	0	210
DES - Perry Street Daycare (422-6)	15	0	0	0	0	0	15
DES - Personnel Services Rates (422-6)	143	9	10	0	2	21	164
DES - Public and Historic Facilities (422-6)	217	-3	-3	1	2	-3	214
DES - Real Estate Services (422-6)	232	-11	-12	1	0	-22	210
DES - Risk Management Admin (546-6)	26	-2	-2	0	-2	-6	20
DES - Security on Campus (422-6)	0	64	65	110	75	314	314
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	3,153	-12	-13	124	91	190	3,343
Central Services Totals	8,468	440	431	1,811	700	3,382	11,850

2021-23 Operating Budget
Central Services
101-Caseload Forecast Council

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	0	1	0	0	0	1	1
SAO - Audit Services (92D) (483-1)	0	11	11	0	0	22	22
AGO - Legal Services (92E) (405-1)	7	-2	-2	0	0	-4	3
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	8	1	0	0	0	1	9
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	-1	0	1	0	0	2
	17	10	9	1	0	20	37
OFM - Central Service (468-1)	3	0	0	0	0	0	3
OFM - ERP Financing (466-1)	5	1	1	8	1	11	16
OFM - OFM Enterprise Applications Fee (472-6)	15	-2	-2	0	0	-4	11
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	23	-1	-1	8	1	7	30
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	1	0	-1	0	0	-1	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	1	1	0	0	2	2
CTS - Office of Cyber Security (458-1)	2	-1	0	0	0	-1	1
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	1	0	0	0	0	0	1
CTS - Small Agency IT Services (458-1)	443	-61	-60	1	0	-120	323
CTS - State Network (458-6)	62	-1	-1	0	0	-2	60
Item 92J Total (CTS)	511	-62	-61	1	0	-122	389
DES - Campus Contracts (422-6)	9	-2	-3	0	0	-5	4
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	228	-1	-1	1	1	0	228
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	1	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	58	0	0	0	0	0	58
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	2	-1	0	0	0	-1	1
DES - Public and Historic Facilities (422-6)	3	0	0	0	0	0	3
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	10	9	16	11	46	46
DES - Small Agency Financial Svcs (422-6)	86	-2	-3	1	0	-4	82
DES - Small Agency Human Resources (422-6)	66	-5	-5	0	1	-9	57
Item 92K Total (DES)	457	-2	-3	18	13	26	483
Central Services Totals	1,008	-55	-56	28	14	-69	939

2021-23 Operating Budget
Central Services
102-Dept of Financial Institutions

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	95	-12	-13	0	0	-25	70
SOS - Archives/Records Management (92C) (006-1)	66	-6	-4	4	3	-3	63
SAO - Audit Services (92D) (483-1)	37	-18	-19	0	0	-37	0
AGO - Legal Services (92E) (405-1)	1,378	-152	-155	4	8	-295	1,083
OAH - Administrative Hearings (92G) (484-1)	211	1	0	1	4	6	217
LNI - Worker's Comp (92S) (608-1, 609-1)	132	11	10	0	0	21	153
DES - Self-Insurance (SILA) Premium (92X) (547-6)	8	21	22	11	12	66	74
	1,926	-155	-159	20	27	-267	1,659
OFM - Central Service (468-1)	39	14	13	1	0	28	67
OFM - ERP Financing (466-1)	77	24	25	157	10	216	293
OFM - OFM Enterprise Applications Fee (472-6)	203	-3	-5	4	3	-1	202
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	320	35	33	162	13	243	563
CTS - Central Services (458-6)	11	-2	-2	0	0	-4	7
CTS - Enterprise Security Infrastructure (458-6)	9	2	3	0	0	5	14
CTS - Enterprise System Rates (458-6)	17	-6	-6	-1	0	-13	4
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	30	1	2	0	0	3	33
CTS - Office of Cyber Security (458-1)	93	-29	-29	3	1	-54	39
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	81	-2	-3	0	0	-5	76
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	155	-3	-3	0	0	-6	149
Item 92J Total (CTS)	396	-39	-38	2	1	-74	322
DES - Campus Contracts (422-6)	21	-6	-6	0	0	-12	9
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	1	2	3	3
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	18	-1	0	0	0	-1	17
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	3	0	0	0	0	0	3
DES - Personnel Services Rates (422-6)	24	-1	0	0	0	-1	23
DES - Public and Historic Facilities (422-6)	50	-1	0	1	0	0	50
DES - Real Estate Services (422-6)	22	-2	-1	0	0	-3	19
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	141	-12	-7	2	2	-15	126
Central Services Totals	2,783	-171	-171	186	43	-113	2,670

2021-23 Operating Budget
Central Services
103-Department of Commerce

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	75	-9	-7	0	0	-16	59
SOS - Archives/Records Management (92C) (006-1)	32	4	3	1	2	10	42
SAO - Audit Services (92D) (483-1)	179	38	32	2	0	72	251
AGO - Legal Services (92E) (405-1)	618	51	50	5	3	109	727
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	235	-1	-2	0	0	-3	232
DES - Self-Insurance (SILA) Premium (92X) (547-6)	33	-15	-15	0	0	-30	3
	1,173	68	61	8	5	142	1,315
OFM - Central Service (468-1)	63	28	23	3	0	54	117
OFM - ERP Financing (466-1)	118	49	53	274	17	393	511
OFM - OFM Enterprise Applications Fee (472-6)	310	15	12	6	5	38	348
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	491	92	88	283	22	485	976
CTS - Central Services (458-6)	9	1	2	0	0	3	12
CTS - Enterprise Security Infrastructure (458-6)	8	3	2	0	0	5	13
CTS - Enterprise System Rates (458-6)	26	-9	-8	-1	0	-18	8
CTS - GIS (458-6)	3	-1	0	0	0	-1	2
CTS - Microsoft Office 365 (458-1)	0	0	0	182	247	429	429
CTS - Office of Chief Info Officer (458-1)	25	15	15	0	0	30	55
CTS - Office of Cyber Security (458-1)	113	-27	-25	5	2	-45	68
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	227	-1	-2	0	0	-3	224
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	242	-8	-7	0	0	-15	227
Item 92J Total (CTS)	652	-27	-23	186	249	385	1,037
DES - Campus Contracts (422-6)	40	-12	-10	0	0	-22	18
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	3	2	5	5
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	27	2	0	0	0	2	29
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	6	0	0	0	0	0	6
DES - Personnel Services Rates (422-6)	38	2	0	0	0	2	40
DES - Public and Historic Facilities (422-6)	86	5	3	0	0	8	94
DES - Real Estate Services (422-6)	46	-1	-2	0	0	-3	43
DES - Risk Management Admin (546-6)	3	0	0	0	0	0	3
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	245	-4	-9	3	2	-8	237
Central Services Totals	2,561	129	117	480	278	1,004	3,565

2021-23 Operating Budget
Central Services
104-Economic & Revenue Forecast Council

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	1	0	0	0	0	0	1
SAO - Audit Services (92D) (483-1)	0	11	11	0	0	22	22
AGO - Legal Services (92E) (405-1)	0	0	0	0	0	0	0
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	4	0	0	0	0	0	4
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	-1	0	1	0	0	2
	7	10	11	1	0	22	29
OFM - Central Service (468-1)	1	1	0	0	0	1	2
OFM - ERP Financing (466-1)	3	0	0	4	0	4	7
OFM - OFM Enterprise Applications Fee (472-6)	6	-1	-1	0	0	-2	4
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	10	0	-1	4	0	3	13
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	1	-1	0	0	0	-1	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	1	0	0	0	1	1
CTS - Office of Cyber Security (458-1)	0	1	0	0	0	1	1
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
Item 92J Total (CTS)	1	1	0	0	0	1	2
DES - Campus Contracts (422-6)	1	0	0	0	0	0	1
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	2	0	0	0	0	0	2
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	48	1	1	0	0	2	50
DES - Small Agency Human Resources (422-6)	29	-3	-3	1	0	-5	24
Item 92K Total (DES)	83	-3	-2	1	0	-4	79
Central Services Totals	101	8	8	6	0	22	123

2021-23 Operating Budget
Central Services
105-Office of Financial Management

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	530	220	220	0	0	440	970
SOS - Archives/Records Management (92C) (006-1)	17	7	11	2	2	22	39
SAO - Audit Services (92D) (483-1)	85	13	16	0	0	29	114
AGO - Legal Services (92E) (405-1)	473	211	210	5	6	432	905
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	248	31	30	0	0	61	309
DES - Self-Insurance (SILA) Premium (92X) (547-6)	14	-6	-6	0	0	-12	2
	1,367	476	481	7	8	972	2,339
OFM - Central Service (468-1)	45	47	46	1	0	94	139
OFM - ERP Financing (466-1)	88	89	88	325	23	525	613
OFM - OFM Enterprise Applications Fee (472-6)	232	90	87	9	7	193	425
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	365	226	221	335	30	812	1,177
CTS - Central Services (458-6)	63	-25	-23	0	0	-48	15
CTS - Enterprise Security Infrastructure (458-6)	0	21	23	0	0	44	44
CTS - Enterprise System Rates (458-6)	19	-6	-5	-1	0	-12	7
CTS - GIS (458-6)	6	0	0	0	0	0	6
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	18	26	26	0	0	52	70
CTS - Office of Cyber Security (458-1)	117	-21	-23	9	2	-33	84
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	249	-3	0	0	0	-3	246
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	266	41	41	0	0	82	348
Item 92J Total (CTS)	739	33	39	8	2	82	821
DES - Campus Contracts (422-6)	141	-41	-41	0	0	-82	59
DES - Campus Parking (045-1)	32	0	0	0	0	0	32
DES - Campus Rent (422-6)	1,262	163	167	5	7	342	1,604
DES - Campus Utilities (422-6)	345	-174	-171	0	0	-345	0
DES - Capital Campus Childcare (422-6)	0	0	0	4	4	8	8
DES - Capital Project Surcharge (289-1)	238	0	0	0	0	0	238
DES - DES Enterprise Applications Fee (422-6)	29	3	3	0	0	6	35
DES - Fin Cost Rec (001-1, 422-6, 733-1)	1,193	0	0	0	0	0	1,193
DES - Perry Street Daycare (422-6)	6	1	1	0	0	2	8
DES - Personnel Services Rates (422-6)	29	9	11	0	0	20	49
DES - Public and Historic Facilities (422-6)	86	25	23	1	0	49	135
DES - Real Estate Services (422-6)	12	4	3	0	0	7	19
DES - Risk Management Admin (546-6)	3	0	0	0	0	0	3
DES - Security on Campus (422-6)	0	66	67	112	77	322	322
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	3,376	56	63	122	88	329	3,705
Central Services Totals	5,847	791	804	472	128	2,195	8,042

2021-23 Operating Budget
Central Services
107-WA State Health Care Authority

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	1,574	-491	-493	0	0	-984	590
SOS - Archives/Records Management (92C) (006-1)	89	18	21	9	7	55	144
SAO - Audit Services (92D) (483-1)	1,881	61	57	5	15	138	2,019
AGO - Legal Services (92E) (405-1)	4,180	-300	-313	16	25	-572	3,608
OAH - Administrative Hearings (92G) (484-1)	6,509	-724	-725	22	105	-1,322	5,187
LNI - Worker's Comp (92S) (608-1, 609-1)	1,017	57	56	0	0	113	1,130
DES - Self-Insurance (SILA) Premium (92X) (547-6)	70	29	26	28	28	111	181
	15,320	-1,350	-1,371	80	180	-2,461	12,859
OFM - Central Service (468-1)	263	91	83	3	2	179	442
OFM - ERP Financing (466-1)	512	165	164	1,037	69	1,435	1,947
OFM - OFM Enterprise Applications Fee (472-6)	1,347	-20	-31	25	23	-3	1,344
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	2,122	236	216	1,065	94	1,611	3,733
CTS - Central Services (458-6)	187	-68	-69	0	0	-137	50
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	110	-40	-40	-2	-3	-85	25
CTS - GIS (458-6)	0	2	2	0	0	4	4
CTS - Microsoft Office 365 (458-1)	0	0	0	146	196	342	342
CTS - Office of Chief Info Officer (458-1)	194	11	13	2	0	26	220
CTS - Office of Cyber Security (458-1)	302	-37	-34	25	5	-41	261
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	253	-8	-5	0	0	-13	240
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	780	-76	-74	0	0	-150	630
Item 92J Total (CTS)	1,827	-216	-207	171	198	-54	1,773
DES - Campus Contracts (422-6)	173	-48	-51	0	0	-99	74
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	13	15	28	28
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	118	-3	-2	0	0	-5	113
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	27	2	0	0	0	2	29
DES - Personnel Services Rates (422-6)	164	-4	-4	1	0	-7	157
DES - Public and Historic Facilities (422-6)	399	8	7	2	4	21	420
DES - Real Estate Services (422-6)	104	1	2	0	0	3	107
DES - Risk Management Admin (546-6)	2	2	0	0	0	2	4
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	987	-42	-48	16	19	-55	932
Central Services Totals	20,256	-1,372	-1,410	1,332	491	-959	19,297

2021-23 Operating Budget
Central Services
110-Office of Administrative Hearings

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	45	3	2	0	0	5	50
SOS - Archives/Records Management (92C) (006-1)	9	2	3	1	1	7	16
SAO - Audit Services (92D) (483-1)	0	11	11	0	0	22	22
AGO - Legal Services (92E) (405-1)	289	-117	-117	1	0	-233	56
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	133	1	1	0	0	2	135
DES - Self-Insurance (SILA) Premium (92X) (547-6)	85	20	19	28	28	95	180
	560	-80	-81	30	29	-102	458
OFM - Central Service (468-1)	33	12	11	1	0	24	57
OFM - ERP Financing (466-1)	64	22	22	133	9	186	250
OFM - OFM Enterprise Applications Fee (472-6)	168	0	-1	3	3	5	173
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	265	34	32	137	12	215	480
CTS - Central Services (458-6)	5	1	0	0	0	1	6
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	13	-5	-5	-1	0	-11	2
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	24	33	57	57
CTS - Office of Chief Info Officer (458-1)	18	5	5	0	0	10	28
CTS - Office of Cyber Security (458-1)	86	-29	-28	3	1	-53	33
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	58	1	2	0	0	3	61
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	328	9	11	0	0	20	348
Item 92J Total (CTS)	508	-18	-15	26	34	27	535
DES - Campus Contracts (422-6)	22	-7	-6	0	0	-13	9
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	423	-2	-2	1	2	-1	422
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	1	1	1
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	14	0	0	0	0	0	14
DES - Fin Cost Rec (001-1, 422-6, 733-1)	59	0	0	0	0	0	59
DES - Perry Street Daycare (422-6)	1	1	0	0	0	1	2
DES - Personnel Services Rates (422-6)	20	0	0	0	0	0	20
DES - Public and Historic Facilities (422-6)	19	0	1	0	0	1	20
DES - Real Estate Services (422-6)	24	2	1	0	0	3	27
DES - Risk Management Admin (546-6)	2	0	1	0	0	1	3
DES - Security on Campus (422-6)	0	17	18	29	21	85	85
DES - Small Agency Financial Svcs (422-6)	183	47	46	1	1	95	278
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	768	58	59	31	25	173	941
Central Services Totals	2,101	-6	-5	224	100	313	2,414

2021-23 Operating Budget
Central Services
116-State Lottery Commission

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	55	3	2	0	0	5	60
SOS - Archives/Records Management (92C) (006-1)	32	-10	-9	1	1	-17	15
SAO - Audit Services (92D) (483-1)	62	-16	-16	0	0	-32	30
AGO - Legal Services (92E) (405-1)	89	12	12	0	1	25	114
OAH - Administrative Hearings (92G) (484-1)	3	16	15	0	1	32	35
LNI - Worker's Comp (92S) (608-1, 609-1)	191	-12	-12	0	0	-24	167
DES - Self-Insurance (SILA) Premium (92X) (547-6)	15	10	10	8	8	36	51
	446	3	2	9	11	25	471
OFM - Central Service (468-1)	29	6	5	1	0	12	41
OFM - ERP Financing (466-1)	57	9	10	94	6	119	176
OFM - OFM Enterprise Applications Fee (472-6)	149	-15	-16	2	2	-27	122
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	235	0	-1	97	8	104	339
CTS - Central Services (458-6)	7	-1	-1	0	0	-2	5
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	12	-5	-5	0	0	-10	2
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	14	20	34	34
CTS - Office of Chief Info Officer (458-1)	30	-5	-5	0	0	-10	20
CTS - Office of Cyber Security (458-1)	82	-31	-30	2	1	-58	24
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	55	-2	-2	0	0	-4	51
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	394	-11	-11	0	0	-22	372
Item 92J Total (CTS)	579	-55	-54	16	21	-72	507
DES - Campus Contracts (422-6)	9	-2	-3	0	0	-5	4
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	1	1	1
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	12	-1	-1	0	0	-2	10
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	18	-2	-2	0	0	-4	14
DES - Public and Historic Facilities (422-6)	25	-1	-2	0	0	-3	22
DES - Real Estate Services (422-6)	32	0	0	0	0	0	32
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	162	27	27	1	1	56	218
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	262	20	19	1	2	42	304
Central Services Totals	1,522	-32	-34	123	42	99	1,621

2021-23 Operating Budget
Central Services
117-Washington State Gambling Comm

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	29	2	2	0	0	4	33
SOS - Archives/Records Management (92C) (006-1)	13	3	4	2	1	10	23
SAO - Audit Services (92D) (483-1)	0	11	11	0	0	22	22
AGO - Legal Services (92E) (405-1)	679	58	54	3	6	121	800
OAH - Administrative Hearings (92G) (484-1)	150	7	7	1	3	18	168
LNI - Worker's Comp (92S) (608-1, 609-1)	261	2	2	0	0	4	265
DES - Self-Insurance (SILA) Premium (92X) (547-6)	131	-59	-59	3	3	-112	19
	1,264	24	21	9	13	67	1,331
OFM - Central Service (468-1)	23	6	6	0	0	12	35
OFM - ERP Financing (466-1)	45	11	11	82	6	110	155
OFM - OFM Enterprise Applications Fee (472-6)	119	-7	-8	2	2	-11	108
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	187	10	9	84	8	111	298
CTS - Central Services (458-6)	3	0	0	0	0	0	3
CTS - Enterprise Security Infrastructure (458-6)	6	3	4	0	0	7	13
CTS - Enterprise System Rates (458-6)	9	-3	-4	0	0	-7	2
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	12	18	30	30
CTS - Office of Chief Info Officer (458-1)	11	3	3	0	0	6	17
CTS - Office of Cyber Security (458-1)	76	-29	-29	2	0	-56	20
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	73	-2	-3	0	0	-5	68
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	204	5	6	0	0	11	215
Item 92J Total (CTS)	383	-23	-23	14	18	-14	369
DES - Campus Contracts (422-6)	7	-2	-2	0	0	-4	3
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	1	1	1
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	10	-1	0	0	0	-1	9
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	15	-2	-1	0	0	-3	12
DES - Public and Historic Facilities (422-6)	19	0	-1	0	0	-1	18
DES - Real Estate Services (422-6)	25	-2	-3	0	0	-5	20
DES - Risk Management Admin (546-6)	4	-1	-1	0	0	-2	2
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	80	-8	-8	0	1	-15	65
Central Services Totals	1,913	3	-1	107	40	149	2,062

2021-23 Operating Budget
Central Services
118-WA State Comm on Hispanic Affairs

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total (Base + M + P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	11	-6	-5	0	0	-11	0
AGO - Legal Services (92E) (405-1)	2	0	0	0	0	0	2
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	1	1	0	0	0	1	2
DES - Self-Insurance (SILA) Premium (92X) (547-6)	5	6	6	4	4	20	25
	20	1	1	4	4	10	30
OFM - Central Service (468-1)	1	0	0	0	0	0	1
OFM - ERP Financing (466-1)	1	1	0	2	0	3	4
OFM - OFM Enterprise Applications Fee (472-6)	2	1	0	0	0	1	3
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	4	2	0	2	0	4	8
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	0	0	0	0	0	0
CTS - Office of Cyber Security (458-1)	0	1	0	0	0	1	1
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	1	0	0	0	0	0	1
CTS - Small Agency IT Services (458-1)	89	0	0	0	0	0	89
CTS - State Network (458-6)	0	0	0	0	0	0	0
Item 92J Total (CTS)	90	1	0	0	0	1	91
DES - Campus Contracts (422-6)	2	-1	0	0	0	-1	1
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	39	0	-1	0	0	-1	38
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	1	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	10	0	0	0	0	0	10
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0	1	0	0	0	1	1
DES - Real Estate Services (422-6)	2	-1	-1	0	0	-2	0
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	1	2	3	2	8	8
DES - Small Agency Financial Svcs (422-6)	31	7	8	0	0	15	46
DES - Small Agency Human Resources (422-6)	10	0	1	0	0	1	11
Item 92K Total (DES)	97	6	9	3	2	20	117
Central Services Totals	211	10	10	9	6	35	246

2021-23 Operating Budget
Central Services
119-African-American Affairs Comm

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	0	11	11	0	0	22	22
AGO - Legal Services (92E) (405-1)	22	-11	-11	0	0	-22	0
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	1	0	0	0	0	0	1
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	-1	0	1	0	0	2
	25	-1	0	1	0	0	25
OFM - Central Service (468-1)	1	0	0	0	0	0	1
OFM - ERP Financing (466-1)	1	0	0	2	0	2	3
OFM - OFM Enterprise Applications Fee (472-6)	2	0	0	0	0	0	2
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	4	0	0	2	0	2	6
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	0	0	0	0	0	0
CTS - Office of Cyber Security (458-1)	0	0	0	0	0	0	0
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	59	1	1	0	0	2	61
CTS - State Network (458-6)	0	0	0	0	0	0	0
Item 92J Total (CTS)	60	1	1	0	0	2	62
DES - Campus Contracts (422-6)	2	-1	0	0	0	-1	1
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	39	0	-1	0	0	-1	38
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	10	0	0	0	0	0	10
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	1	2	3	2	8	8
DES - Small Agency Financial Svcs (422-6)	24	7	7	0	0	14	38
DES - Small Agency Human Resources (422-6)	10	-1	0	0	0	-1	9
Item 92K Total (DES)	87	5	8	3	2	18	105
Central Services Totals	177	5	9	6	2	22	199

2021-23 Operating Budget
Central Services
120-Human Rights Commission

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	4	2	2	0	0	4	8
SOS - Archives/Records Management (92C) (006-1)	4	0	-1	0	0	-1	3
SAO - Audit Services (92D) (483-1)	0	11	11	0	0	22	22
AGO - Legal Services (92E) (405-1)	187	117	115	2	3	237	424
OAH - Administrative Hearings (92G) (484-1)	10	0	0	0	0	0	10
LNI - Worker's Comp (92S) (608-1, 609-1)	16	1	1	0	0	2	18
DES - Self-Insurance (SILA) Premium (92X) (547-6)	121	-10	-9	23	23	27	148
	341	121	119	25	26	291	632
OFM - Central Service (468-1)	7	1	0	0	0	1	8
OFM - ERP Financing (466-1)	14	1	0	18	1	20	34
OFM - OFM Enterprise Applications Fee (472-6)	35	-6	-6	1	0	-11	24
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	55	-4	-6	19	1	10	65
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	3	-1	-1	0	0	-2	1
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	2	1	1	0	0	2	4
CTS - Office of Cyber Security (458-1)	7	-2	-1	1	0	-2	5
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	3	0	-1	0	0	-1	2
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	151	-23	-23	0	0	-46	105
Item 92J Total (CTS)	166	-25	-25	1	0	-49	117
DES - Campus Contracts (422-6)	2	-1	0	0	0	-1	1
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	3	0	-1	0	0	-1	2
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	5	-1	-1	0	0	-2	3
DES - Public and Historic Facilities (422-6)	5	-1	0	0	0	-1	4
DES - Real Estate Services (422-6)	8	0	-1	0	0	-1	7
DES - Risk Management Admin (546-6)	4	-1	0	0	0	-1	3
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	219	-18	-19	0	1	-36	183
DES - Small Agency Human Resources (422-6)	162	-9	-7	1	3	-12	150
Item 92K Total (DES)	407	-31	-29	1	4	-55	352
Central Services Totals	970	61	59	46	31	197	1,167

2021-23 Operating Budget
Central Services
124-Department of Retirement Systems

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	212	10	9	0	0	19	231
SOS - Archives/Records Management (92C) (006-1)	77	0	2	5	4	11	88
SAO - Audit Services (92D) (483-1)	149	-9	-9	0	2	-16	133
AGO - Legal Services (92E) (405-1)	2,719	-241	-250	10	16	-465	2,254
OAH - Administrative Hearings (92G) (484-1)	51	4	3	0	1	8	59
LNI - Worker's Comp (92S) (608-1, 609-1)	178	-24	-24	0	0	-48	130
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	-1	1	0	0	2
	3,389	-260	-270	16	23	-491	2,898
OFM - Central Service (468-1)	50	16	15	1	0	32	82
OFM - ERP Financing (466-1)	98	29	29	195	12	265	363
OFM - OFM Enterprise Applications Fee (472-6)	258	-7	-9	5	4	-7	251
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	407	38	35	201	16	290	697
CTS - Central Services (458-6)	25	-9	-8	0	0	-17	8
CTS - Enterprise Security Infrastructure (458-6)	14	2	3	0	0	5	19
CTS - Enterprise System Rates (458-6)	21	-8	-8	-1	0	-17	4
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	34	47	81	81
CTS - Office of Chief Info Officer (458-1)	94	-26	-27	0	0	-53	41
CTS - Office of Cyber Security (458-1)	101	-29	-29	4	1	-53	48
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	132	-3	-3	0	0	-6	126
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	185	-3	-3	0	0	-6	179
Item 92J Total (CTS)	574	-76	-75	37	48	-66	508
DES - Campus Contracts (422-6)	34	-10	-10	0	0	-20	14
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	2	4	6	6
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	21	0	0	0	0	0	21
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	5	0	0	0	0	0	5
DES - Personnel Services Rates (422-6)	31	-1	-1	0	0	-2	29
DES - Public and Historic Facilities (422-6)	83	0	0	1	0	1	84
DES - Real Estate Services (422-6)	27	-1	-1	0	0	-2	25
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	204	-13	-12	3	4	-18	186
Central Services Totals	4,574	-311	-322	257	91	-285	4,289

**2021-23 Operating Budget
Central Services
126-State Investment Board**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	67	16	16	0	0	32	99
SOS - Archives/Records Management (92C) (006-1)	12	1	1	1	1	4	16
SAO - Audit Services (92D) (483-1)	138	5	4	0	2	11	149
AGO - Legal Services (92E) (405-1)	899	9	6	4	6	25	924
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	59	3	3	0	0	6	65
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	-1	0	1	0	0	2
	1,178	33	30	6	9	78	1,256
OFM - Central Service (468-1)	20	8	7	0	0	15	35
OFM - ERP Financing (466-1)	40	14	13	82	6	115	155
OFM - OFM Enterprise Applications Fee (472-6)	107	-2	-2	2	2	0	107
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	168	20	18	84	8	130	298
CTS - Central Services (458-6)	8	-2	-2	0	0	-4	4
CTS - Enterprise Security Infrastructure (458-6)	8	4	4	0	0	8	16
CTS - Enterprise System Rates (458-6)	9	-3	-3	0	0	-6	3
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	14	18	32	32
CTS - Office of Chief Info Officer (458-1)	17	1	0	0	0	1	18
CTS - Office of Cyber Security (458-1)	76	-29	-28	2	0	-55	21
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	53	-2	-1	0	0	-3	50
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	177	-1	0	0	0	-1	176
Item 92J Total (CTS)	346	-32	-30	16	18	-28	318
DES - Campus Contracts (422-6)	11	-4	-3	0	0	-7	4
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	1	1	2	2
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	9	0	0	0	0	0	9
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	2	0	0	0	0	0	2
DES - Personnel Services Rates (422-6)	13	0	0	0	0	0	13
DES - Public and Historic Facilities (422-6)	27	1	0	0	0	1	28
DES - Real Estate Services (422-6)	20	0	1	0	0	1	21
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	84	-4	-2	1	1	-4	80
Central Services Totals	1,776	17	16	107	36	176	1,952

2021-23 Operating Budget
Central Services
140-Department of Revenue

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	856	46	42	0	0	88	944
SOS - Archives/Records Management (92C) (006-1)	67	15	15	8	4	42	109
SAO - Audit Services (92D) (483-1)	305	-1	-1	0	3	1	306
AGO - Legal Services (92E) (405-1)	6,689	198	171	29	52	450	7,139
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	794	6	4	0	0	10	804
DES - Self-Insurance (SILA) Premium (92X) (547-6)	399	-72	-73	57	57	-31	368
	9,110	192	158	94	116	560	9,670
OFM - Central Service (468-1)	263	67	61	4	1	133	396
OFM - ERP Financing (466-1)	513	119	119	927	61	1,226	1,739
OFM - OFM Enterprise Applications Fee (472-6)	1,349	-91	-99	22	20	-148	1,201
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	2,125	95	81	953	82	1,211	3,336
CTS - Central Services (458-6)	102	-28	-30	0	0	-58	44
CTS - Enterprise Security Infrastructure (458-6)	44	-1	0	0	0	-1	43
CTS - Enterprise System Rates (458-6)	110	-43	-42	-1	-3	-89	21
CTS - GIS (458-6)	10	-1	-1	0	0	-2	8
CTS - Microsoft Office 365 (458-1)	0	0	0	142	196	338	338
CTS - Office of Chief Info Officer (458-1)	233	-20	-18	2	0	-36	197
CTS - Office of Cyber Security (458-1)	284	-40	-38	23	5	-50	234
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	204	47	49	0	0	96	300
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	743	173	176	0	2	351	1,094
Item 92J Total (CTS)	1,731	87	96	166	200	549	2,280
DES - Campus Contracts (422-6)	95	-28	-27	0	0	-55	40
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	8	7	15	15
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	109	-6	-4	0	0	-10	99
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	18	-1	-2	0	0	-3	15
DES - Personnel Services Rates (422-6)	164	-13	-13	0	2	-24	140
DES - Public and Historic Facilities (422-6)	257	-15	-14	1	1	-27	230
DES - Real Estate Services (422-6)	151	-2	-3	0	0	-5	146
DES - Risk Management Admin (546-6)	11	-1	-2	0	0	-3	8
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	805	-66	-65	9	10	-112	693
Central Services Totals	13,771	308	270	1,222	408	2,208	15,979

2021-23 Operating Budget
Central Services
142-Board of Tax Appeals

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	3	3	0	0	6	6
SOS - Archives/Records Management (92C) (006-1)	5	0	1	1	0	2	7
SAO - Audit Services (92D) (483-1)	11	-5	-6	0	0	-11	0
AGO - Legal Services (92E) (405-1)	20	-7	-6	0	0	-13	7
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	12	1	0	0	0	1	13
DES - Self-Insurance (SILA) Premium (92X) (547-6)	59	-11	-11	9	8	-5	54
	107	-19	-19	10	8	-20	87
OFM - Central Service (468-1)	3	1	1	0	0	2	5
OFM - ERP Financing (466-1)	6	2	2	12	1	17	23
OFM - OFM Enterprise Applications Fee (472-6)	17	-1	-1	1	0	-1	16
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	27	2	2	13	1	18	45
CTS - Central Services (458-6)	0	1	0	0	0	1	1
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	1	-1	0	0	0	-1	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	2	1	0	0	3	3
CTS - Office of Cyber Security (458-1)	3	0	0	0	0	0	3
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	1	0	0	0	0	0	1
CTS - Small Agency IT Services (458-1)	494	-3	-3	0	1	-5	489
CTS - State Network (458-6)	0	2	2	0	0	4	4
Item 92J Total (CTS)	499	1	0	0	1	2	501
DES - Campus Contracts (422-6)	9	-2	-3	0	0	-5	4
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	207	-1	-1	1	1	0	207
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	1	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	52	0	0	0	0	0	52
DES - Perry Street Daycare (422-6)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	2	0	0	0	0	0	2
DES - Public and Historic Facilities (422-6)	4	1	0	0	0	1	5
DES - Real Estate Services (422-6)	3	-1	-2	0	0	-3	0
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	8	9	14	10	41	41
DES - Small Agency Financial Svcs (422-6)	98	-3	-3	1	0	-5	93
DES - Small Agency Human Resources (422-6)	80	-9	-9	0	1	-17	63
Item 92K Total (DES)	459	-8	-9	16	12	11	470
Central Services Totals	1,092	-24	-26	39	22	11	1,103

2021-23 Operating Budget
Central Services
147-Minority & Women's Business Enterp

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	2	0	1	0	0	1	3
SOS - Archives/Records Management (92C) (006-1)	6	1	1	1	0	3	9
SAO - Audit Services (92D) (483-1)	21	-10	-11	0	0	-21	0
AGO - Legal Services (92E) (405-1)	156	28	27	1	1	57	213
OAH - Administrative Hearings (92G) (484-1)	7	20	21	0	1	42	49
LNI - Worker's Comp (92S) (608-1, 609-1)	14	1	2	0	0	3	17
DES - Self-Insurance (SILA) Premium (92X) (547-6)	503	-67	-67	83	83	32	535
	709	-27	-26	85	85	117	826
OFM - Central Service (468-1)	4	1	2	0	0	3	7
OFM - ERP Financing (466-1)	9	2	2	17	1	22	31
OFM - OFM Enterprise Applications Fee (472-6)	24	-1	-2	1	0	-2	22
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	38	2	2	18	1	23	61
CTS - Central Services (458-6)	0	1	0	0	0	1	1
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	2	-1	-1	0	0	-2	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	2	2	0	0	4	4
CTS - Office of Cyber Security (458-1)	4	0	0	0	0	0	4
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	16	-1	-1	0	0	-2	14
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	6	0	0	0	0	0	6
Item 92J Total (CTS)	29	1	0	0	0	1	30
DES - Campus Contracts (422-6)	10	-3	-3	0	0	-6	4
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	213	-1	-1	1	1	0	213
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	2	0	0	0	0	0	2
DES - Fin Cost Rec (001-1, 422-6, 733-1)	54	0	0	0	0	0	54
DES - Perry Street Daycare (422-6)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	3	-1	0	0	0	-1	2
DES - Public and Historic Facilities (422-6)	6	1	1	0	0	2	8
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	14	-2	-2	-1	0	-5	9
DES - Security on Campus (422-6)	0	9	9	15	10	43	43
DES - Small Agency Financial Svcs (422-6)	179	16	16	1	1	34	213
DES - Small Agency Human Resources (422-6)	114	-5	-3	1	1	-6	108
Item 92K Total (DES)	595	14	17	17	13	61	656
Central Services Totals	1,371	-10	-7	120	99	202	1,573

2021-23 Operating Budget
Central Services
160-Office of Insurance Commissioner

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	82	12	13	0	0	25	107
SOS - Archives/Records Management (92C) (006-1)	38	-5	-4	1	2	-6	32
SAO - Audit Services (92D) (483-1)	62	-16	-16	0	0	-32	30
AGO - Legal Services (92E) (405-1)	1,222	-166	-170	4	6	-326	896
OAH - Administrative Hearings (92G) (484-1)	130	8	7	0	3	18	148
LNI - Worker's Comp (92S) (608-1, 609-1)	188	-2	-2	0	0	-4	184
DES - Self-Insurance (SILA) Premium (92X) (547-6)	452	-91	-90	61	61	-59	393
	2,175	-260	-262	66	72	-384	1,791
OFM - Central Service (468-1)	49	15	15	1	0	31	80
OFM - ERP Financing (466-1)	96	28	28	186	13	255	351
OFM - OFM Enterprise Applications Fee (472-6)	251	-7	-10	4	4	-9	242
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	396	36	33	191	17	277	673
CTS - Central Services (458-6)	10	0	-1	0	0	-1	9
CTS - Enterprise Security Infrastructure (458-6)	8	3	4	0	0	7	15
CTS - Enterprise System Rates (458-6)	20	-7	-8	-1	0	-16	4
CTS - GIS (458-6)	0	1	0	0	0	1	1
CTS - Microsoft Office 365 (458-1)	0	0	0	33	46	79	79
CTS - Office of Chief Info Officer (458-1)	38	0	1	0	0	1	39
CTS - Office of Cyber Security (458-1)	102	-31	-30	4	1	-56	46
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	133	-4	-3	0	0	-7	126
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	286	12	13	0	0	25	311
Item 92J Total (CTS)	597	-26	-24	36	47	33	630
DES - Campus Contracts (422-6)	41	-12	-12	0	0	-24	17
DES - Campus Parking (045-1)	5	0	0	0	0	0	5
DES - Campus Rent (422-6)	138	27	28	0	1	56	194
DES - Campus Utilities (422-6)	57	-28	-29	0	0	-57	0
DES - Capital Campus Childcare (422-6)	0	0	0	2	2	4	4
DES - Capital Project Surcharge (289-1)	40	0	0	0	0	0	40
DES - DES Enterprise Applications Fee (422-6)	22	-1	-1	0	0	-2	20
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	5	-1	0	0	0	-1	4
DES - Personnel Services Rates (422-6)	31	-2	-1	0	0	-3	28
DES - Public and Historic Facilities (422-6)	69	-2	-2	1	0	-3	66
DES - Real Estate Services (422-6)	30	-1	-2	0	0	-3	27
DES - Risk Management Admin (546-6)	12	-3	-2	0	0	-5	7
DES - Security on Campus (422-6)	0	9	8	14	9	40	40
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	450	-14	-13	17	12	2	452
Central Services Totals	3,617	-264	-266	310	148	-72	3,545

2021-23 Operating Budget
Central Services
163-Consolidated Technology Services

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	46	-11	-11	2	1	-19	27
SAO - Audit Services (92D) (483-1)	17	10	10	0	0	20	37
AGO - Legal Services (92E) (405-1)	306	83	82	2	3	170	476
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	226	-16	-16	0	0	-32	194
DES - Self-Insurance (SILA) Premium (92X) (547-6)	80	11	11	23	23	68	148
	674	77	76	27	27	207	881
OFM - Central Service (468-1)	113	-9	-10	1	0	-18	95
OFM - ERP Financing (466-1)	219	-20	-19	223	15	199	418
OFM - OFM Enterprise Applications Fee (472-6)	577	-148	-150	5	5	-288	289
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	909	-177	-179	229	20	-107	802
CTS - Central Services (458-6)	0	5	5	0	0	10	10
CTS - Enterprise Security Infrastructure (458-6)	196	-45	-47	0	0	-92	104
CTS - Enterprise System Rates (458-6)	47	-21	-20	-1	0	-42	5
CTS - GIS (458-6)	2	-1	0	0	0	-1	1
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	797	-375	-375	0	0	-750	47
CTS - Office of Cyber Security (458-1)	124	-37	-37	5	1	-68	56
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	231	22	23	0	0	45	276
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	198	-32	-33	0	0	-65	133
Item 92J Total (CTS)	1,596	-484	-484	4	1	-963	633
DES - Campus Contracts (422-6)	38	-11	-11	0	0	-22	16
DES - Campus Parking (045-1)	1	0	0	0	0	0	1
DES - Campus Rent (422-6)	4	1	1	0	0	2	6
DES - Campus Utilities (422-6)	2	-1	-1	0	0	-2	0
DES - Capital Campus Childcare (422-6)	0	0	0	3	3	6	6
DES - Capital Project Surcharge (289-1)	2	0	0	0	0	0	2
DES - DES Enterprise Applications Fee (422-6)	32	-4	-4	0	0	-8	24
DES - Fin Cost Rec (001-1, 422-6, 733-1)	1	0	0	0	0	0	1
DES - Perry Street Daycare (422-6)	11	-3	-3	0	0	-6	5
DES - Personnel Services Rates (422-6)	70	-18	-18	0	0	-36	34
DES - Public and Historic Facilities (422-6)	149	-30	-30	0	1	-59	90
DES - Real Estate Services (422-6)	7	-3	-4	0	0	-7	0
DES - Risk Management Admin (546-6)	2	0	1	0	0	1	3
DES - Security on Campus (422-6)	0	0	0	1	0	1	1
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	318	-69	-69	4	4	-130	188
Central Services Totals	3,497	-653	-656	264	52	-993	2,504

**2021-23 Operating Budget
Central Services
165-State Board of Accountancy**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	6	3	4	0	0	7	13
SOS - Archives/Records Management (92C) (006-1)	3	-1	-1	0	0	-2	1
SAO - Audit Services (92D) (483-1)	11	-5	-6	0	0	-11	0
AGO - Legal Services (92E) (405-1)	126	-16	-17	0	1	-32	94
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	8	0	0	0	0	0	8
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	7	7	3	4	21	23
	156	-12	-13	3	5	-17	139
OFM - Central Service (468-1)	2	0	1	0	0	1	3
OFM - ERP Financing (466-1)	4	1	1	7	1	10	14
OFM - OFM Enterprise Applications Fee (472-6)	13	-1	-2	0	0	-3	10
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	19	0	0	7	1	8	27
CTS - Central Services (458-6)	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	1	-1	0	0	0	-1	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	3	-1	-1	0	0	-2	1
CTS - Office of Cyber Security (458-1)	2	-1	0	0	0	-1	1
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	8	3	2	0	0	5	13
CTS - Small Agency IT Services (458-1)	363	-26	-26	1	0	-51	312
CTS - State Network (458-6)	3	-1	0	0	0	-1	2
Item 92J Total (CTS)	382	-27	-25	1	0	-51	331
DES - Campus Contracts (422-6)	1	-1	0	0	0	-1	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	1	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	2	0	0	0	0	0	2
DES - Public and Historic Facilities (422-6)	3	0	0	0	0	0	3
DES - Real Estate Services (422-6)	3	0	0	0	0	0	3
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	107	3	3	0	1	7	114
DES - Small Agency Human Resources (422-6)	59	-7	-6	0	1	-12	47
Item 92K Total (DES)	180	-6	-3	0	2	-7	173
Central Services Totals	737	-45	-41	11	8	-67	670

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	10	8	9	0	0	17	27
SOS - Archives/Records Management (92C) (006-1)	1	-1	0	0	0	-1	0
SAO - Audit Services (92D) (483-1)	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	142	0	0	1	1	2	144
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0	0	1	1	0	2	2
	153	7	10	2	1	20	173
OFM - Central Service (468-1)	3	0	-1	0	0	-1	2
OFM - ERP Financing (466-1)	6	-1	-2	4	0	1	7
OFM - OFM Enterprise Applications Fee (472-6)	16	-6	-6	0	0	-12	4
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	26	-7	-9	4	0	-12	14
CTS - Central Services (458-6)	1	-1	0	0	0	-1	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	1	0	-1	0	0	-1	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	4	-1	-2	0	0	-3	1
CTS - Office of Cyber Security (458-1)	0	0	1	0	0	1	1
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	1	0	0	1	1
Item 92J Total (CTS)	7	-2	-1	0	0	-3	4
DES - Campus Contracts (422-6)	1	-1	0	0	0	-1	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	2	0	-1	0	0	-1	1
DES - Public and Historic Facilities (422-6)	3	-1	0	0	0	-1	2
DES - Real Estate Services (422-6)	3	-2	-1	0	0	-3	0
DES - Risk Management Admin (546-6)	0	1	1	0	0	2	2
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	64	0	0	1	0	1	65
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	73	-3	-1	1	0	-3	70
Central Services Totals	259	-5	-1	7	1	2	261

2021-23 Operating Budget
Central Services
167-Forensic Investigations Council

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	11	-5	-6	0	0	-11	0
AGO - Legal Services (92E) (405-1)	0	0	0	0	0	0	0
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	-1	0	1	0	0	2
	13	-6	-6	1	0	-11	2
OFM - Central Service (468-1)	0	0	0	0	0	0	0
OFM - ERP Financing (466-1)	0	0	0	0	0	0	0
OFM - OFM Enterprise Applications Fee (472-6)	0	0	0	0	0	0	0
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	0	0	0	0	0	0	0
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	0	0	0	0	0	0
CTS - Office of Cyber Security (458-1)	0	0	0	0	0	0	0
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
Item 92J Total (CTS)	0	0	0	0	0	0	0
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	2	9	9	0	0	18	20
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	5	8	9	0	0	17	22
Central Services Totals	18	2	3	1	0	6	24

2021-23 Operating Budget
Central Services
179-Dept of Enterprise Services

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	178	42	43	0	0	85	263
SOS - Archives/Records Management (92C) (006-1)	73	3	6	6	4	19	92
SAO - Audit Services (92D) (483-1)	143	9	9	0	2	20	163
AGO - Legal Services (92E) (405-1)	1,328	-182	-187	4	7	-358	970
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	1,930	-120	-119	0	0	-239	1,691
DES - Self-Insurance (SILA) Premium (92X) (547-6)	377	-25	-26	72	74	95	472
	4,028	-273	-274	82	87	-378	3,650
OFM - Central Service (468-1)	165	39	35	4	4	82	247
OFM - ERP Financing (466-1)	313	72	73	565	38	748	1,061
OFM - OFM Enterprise Applications Fee (472-6)	821	-55	-60	15	11	-89	732
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	1,300	56	48	584	53	741	2,041
CTS - Central Services (458-6)	21	3	2	0	0	5	26
CTS - Enterprise Security Infrastructure (458-6)	13	4	4	0	0	8	21
CTS - Enterprise System Rates (458-6)	67	-24	-26	-1	-1	-52	15
CTS - GIS (458-6)	6	-2	-1	0	0	-3	3
CTS - Microsoft Office 365 (458-1)	0	0	0	96	131	227	227
CTS - Office of Chief Info Officer (458-1)	0	58	60	1	0	119	119
CTS - Office of Cyber Security (458-1)	196	-37	-33	12	3	-55	141
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	394	-54	-52	0	0	-106	288
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	1,226	-67	-67	0	2	-132	1,094
Item 92J Total (CTS)	1,922	-119	-113	108	135	11	1,933
DES - Campus Contracts (422-6)	175	-52	-49	0	0	-101	74
DES - Campus Parking (045-1)	27	-3	-3	0	0	-6	21
DES - Campus Rent (422-6)	1,613	142	138	6	8	294	1,907
DES - Campus Utilities (422-6)	295	-149	-146	0	0	-295	0
DES - Capital Campus Childcare (422-6)	0	0	0	6	9	15	15
DES - Capital Project Surcharge (289-1)	203	-23	-25	0	0	-48	155
DES - DES Enterprise Applications Fee (422-6)	67	-3	-3	0	0	-6	61
DES - Fin Cost Rec (001-1, 422-6, 733-1)	135	0	0	0	0	0	135
DES - Perry Street Daycare (422-6)	16	0	0	0	0	0	16
DES - Personnel Services Rates (422-6)	101	-7	-8	1	0	-14	87
DES - Public and Historic Facilities (422-6)	240	-2	-3	1	1	-3	237
DES - Real Estate Services (422-6)	108	-8	-10	0	0	-18	90
DES - Risk Management Admin (546-6)	11	-1	-1	0	0	-2	9
DES - Security on Campus (422-6)	0	79	80	132	93	384	384
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	2,991	-27	-30	146	111	200	3,191
Central Services Totals	10,241	-363	-369	920	386	574	10,815

2021-23 Operating Budget
Central Services
185-Washington Horse Racing Commission

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	2	-1	0	0	0	-1	1
SOS - Archives/Records Management (92C) (006-1)	2	0	-1	0	0	-1	1
SAO - Audit Services (92D) (483-1)	0	11	11	0	0	22	22
AGO - Legal Services (92E) (405-1)	65	0	-1	1	0	0	65
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	69	-11	-11	0	0	-22	47
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	-1	0	1	0	0	2
	139	-2	-2	2	0	-2	137
OFM - Central Service (468-1)	3	0	0	0	0	0	3
OFM - ERP Financing (466-1)	6	0	0	7	0	7	13
OFM - OFM Enterprise Applications Fee (472-6)	16	-3	-4	0	0	-7	9
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	25	-3	-4	7	0	0	25
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	1	0	-1	0	0	-1	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	0	1	0	0	1	1
CTS - Office of Cyber Security (458-1)	0	1	1	0	0	2	2
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	1	0	0	0	0	0	1
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
Item 92J Total (CTS)	2	1	1	0	0	2	4
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	2	-1	0	0	0	-1	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	2	-1	0	0	0	-1	1
DES - Public and Historic Facilities (422-6)	0	1	0	0	0	1	1
DES - Real Estate Services (422-6)	3	0	0	0	0	0	3
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	135	0	0	0	1	1	136
DES - Small Agency Human Resources (422-6)	76	-9	-8	0	1	-16	60
Item 92K Total (DES)	221	-11	-8	0	2	-17	204
Central Services Totals	388	-15	-13	9	2	-17	371

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	39	4	4	0	0	8	47
SOS - Archives/Records Management (92C) (006-1)	63	-10	-12	4	2	-16	47
SAO - Audit Services (92D) (483-1)	21	-10	-12	0	0	-22	-1
AGO - Legal Services (92E) (405-1)	102	6	8	0	2	16	118
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	132	-10	-12	0	0	-22	110
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	360	-20	-24	4	4	-36	324
OFM - Central Service (468-1)	32	10	8	0	0	18	50
OFM - ERP Financing (466-1)	64	14	16	116	8	154	218
OFM - OFM Enterprise Applications Fee (472-6)	167	-10	-12	2	4	-16	151
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	264	14	12	118	12	156	420
CTS - Central Services (458-6)	5	0	0	0	0	0	5
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	14	-4	-6	0	0	-10	4
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	18	24	42	42
CTS - Office of Chief Info Officer (458-1)	15	4	6	0	0	10	25
CTS - Office of Cyber Security (458-1)	85	-28	-30	2	2	-54	31
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	63	-2	-2	0	0	-4	59
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	283	8	12	0	0	20	303
Item 92J Total (CTS)	464	-22	-20	20	26	4	468
DES - Campus Contracts (422-6)	13	-4	-4	0	0	-8	5
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	2	2	2
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	13	0	0	0	0	0	13
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	3	0	0	0	0	0	3
DES - Personnel Services Rates (422-6)	20	0	-2	0	0	-2	18
DES - Public and Historic Facilities (422-6)	40	-4	-4	0	0	-8	32
DES - Real Estate Services (422-6)	48	-2	-2	0	0	-4	44
DES - Risk Management Admin (546-6)	3	0	0	0	0	0	3
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	182	32	32	0	2	66	248
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	322	22	20	0	4	46	368
Central Services Totals	1,410	-6	-12	142	46	170	1,580

2021-23 Operating Budget
Central Services
195-Liquor and Cannabis Board

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	200	-9	-8	0	0	-17	183
SOS - Archives/Records Management (92C) (006-1)	85	-17	-14	4	3	-24	61
SAO - Audit Services (92D) (483-1)	60	6	5	0	0	11	71
AGO - Legal Services (92E) (405-1)	4,916	66	46	23	35	170	5,086
OAH - Administrative Hearings (92G) (484-1)	1,100	-164	-165	3	16	-310	790
LNI - Worker's Comp (92S) (608-1, 609-1)	695	0	0	0	0	0	695
DES - Self-Insurance (SILA) Premium (92X) (547-6)	1,560	-209	-208	257	257	97	1,657
	8,615	-327	-344	287	311	-73	8,542
OFM - Central Service (468-1)	76	20	18	3	1	42	118
OFM - ERP Financing (466-1)	144	39	38	272	18	367	511
OFM - OFM Enterprise Applications Fee (472-6)	378	-17	-21	7	6	-25	353
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	597	42	35	282	25	384	981
CTS - Central Services (458-6)	24	-6	-6	0	0	-12	12
CTS - Enterprise Security Infrastructure (458-6)	14	2	2	0	0	4	18
CTS - Enterprise System Rates (458-6)	31	-11	-12	0	-1	-24	7
CTS - GIS (458-6)	6	-3	-2	0	0	-5	1
CTS - Microsoft Office 365 (458-1)	0	0	0	39	56	95	95
CTS - Office of Chief Info Officer (458-1)	46	6	6	0	0	12	58
CTS - Office of Cyber Security (458-1)	122	-32	-30	6	2	-54	68
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	73	-2	-2	0	0	-4	69
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	213	-7	-6	0	0	-13	200
Item 92J Total (CTS)	529	-53	-50	45	57	-1	528
DES - Campus Contracts (422-6)	29	-9	-8	0	0	-17	12
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	2	2	4	4
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	31	-1	-1	0	0	-2	29
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	5	0	0	0	0	0	5
DES - Personnel Services Rates (422-6)	46	-2	-3	0	0	-5	41
DES - Public and Historic Facilities (422-6)	79	-4	-5	1	0	-8	71
DES - Real Estate Services (422-6)	49	-2	-1	0	0	-3	46
DES - Risk Management Admin (546-6)	44	-6	-6	0	-2	-14	30
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	283	-24	-24	3	0	-45	238
Central Services Totals	10,024	-362	-383	617	393	265	10,289

2021-23 Operating Budget
Central Services
205-Board of Pilotage Commissioners

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	19	-9	-10	0	0	-19	0
AGO - Legal Services (92E) (405-1)	111	-5	-6	0	1	-10	101
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	3	0	0	0	0	0	3
DES - Self-Insurance (SILA) Premium (92X) (547-6)	3,130	-555	-556	454	454	-203	2,927
	3,263	-569	-572	454	455	-232	3,031
OFM - Central Service (468-1)	1	0	0	0	0	0	1
OFM - ERP Financing (466-1)	1	1	0	3	0	4	5
OFM - OFM Enterprise Applications Fee (472-6)	3	0	0	0	0	0	3
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	6	1	0	3	0	4	10
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	1	0	0	0	1	1
CTS - Office of Cyber Security (458-1)	0	1	0	0	0	1	1
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	1	0	0	0	0	0	1
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
Item 92J Total (CTS)	1	2	0	0	0	2	3
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	1	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	1	0	0	0	0	0	1
DES - Public and Historic Facilities (422-6)	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	89	-16	-16	-2	-2	-36	53
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	55	4	4	1	0	9	64
DES - Small Agency Human Resources (422-6)	15	-2	-1	0	0	-3	12
Item 92K Total (DES)	160	-14	-13	-1	-2	-30	130
Central Services Totals	3,429	-580	-585	456	453	-256	3,173

2021-23 Operating Budget
Central Services
215-Utilities and Transportation Comm

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	36	8	12	0	0	20	56
SOS - Archives/Records Management (92C) (006-1)	43	4	3	2	3	12	55
SAO - Audit Services (92D) (483-1)	0	10	12	0	0	22	22
AGO - Legal Services (92E) (405-1)	3,581	-280	-290	14	20	-536	3,045
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	184	13	13	0	0	26	210
DES - Self-Insurance (SILA) Premium (92X) (547-6)	27	-13	-13	1	0	-25	2
	3,870	-258	-263	17	23	-481	3,389
OFM - Central Service (468-1)	35	10	6	1	0	17	52
OFM - ERP Financing (466-1)	68	14	15	120	8	157	225
OFM - OFM Enterprise Applications Fee (472-6)	180	-14	-16	2	3	-25	155
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	283	10	5	123	11	149	432
CTS - Central Services (458-6)	4	0	1	0	0	1	5
CTS - Enterprise Security Infrastructure (458-6)	6	5	3	0	0	8	14
CTS - Enterprise System Rates (458-6)	15	-7	-5	0	0	-12	3
CTS - GIS (458-6)	1	-1	0	0	0	-1	0
CTS - Microsoft Office 365 (458-1)	0	0	0	20	27	47	47
CTS - Office of Chief Info Officer (458-1)	14	6	5	0	0	11	25
CTS - Office of Cyber Security (458-1)	88	-31	-30	2	1	-58	30
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	58	-2	-2	0	0	-4	54
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	166	-36	-36	0	0	-72	94
Item 92J Total (CTS)	352	-66	-64	22	28	-80	272
DES - Campus Contracts (422-6)	19	-7	-5	0	0	-12	7
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	2	1	3	3
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	15	-1	-1	0	0	-2	13
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	3	0	0	0	0	0	3
DES - Personnel Services Rates (422-6)	22	-2	-2	0	0	-4	18
DES - Public and Historic Facilities (422-6)	47	0	-1	0	0	-1	46
DES - Real Estate Services (422-6)	29	-7	-6	0	0	-13	16
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	138	-17	-15	2	1	-29	109
Central Services Totals	4,643	-331	-337	164	63	-441	4,202

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	2	2	0	0	4	4
SOS - Archives/Records Management (92C) (006-1)	2	1	0	0	0	1	3
SAO - Audit Services (92D) (483-1)	0	11	11	0	0	22	22
AGO - Legal Services (92E) (405-1)	26	-9	-9	0	0	-18	8
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	4	-1	0	0	0	-1	3
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	-1	0	1	0	0	2
	34	3	4	1	0	8	42
OFM - Central Service (468-1)	0	0	1	0	0	1	1
OFM - ERP Financing (466-1)	2	0	0	3	0	3	5
OFM - OFM Enterprise Applications Fee (472-6)	4	-1	0	0	0	-1	3
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	6	-1	1	3	0	3	9
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	1	0	0	0	0	0	1
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	1	0	0	0	1	1
CTS - Office of Cyber Security (458-1)	0	1	0	0	0	1	1
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	1	0	0	0	0	0	1
Item 92J Total (CTS)	1	2	0	0	0	2	3
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	1	-1	0	0	0	-1	0
DES - Public and Historic Facilities (422-6)	1	0	0	0	0	0	1
DES - Real Estate Services (422-6)	2	0	0	0	0	0	2
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	4	1	1	0	0	2	6
DES - Small Agency Human Resources (422-6)	19	-2	-2	0	0	-4	15
Item 92K Total (DES)	31	-3	-1	0	0	-4	27
Central Services Totals	72	1	4	4	0	9	81

**2021-23 Operating Budget
Central Services
225-Washington State Patrol**

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total (Base + M + P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	764	-11	-11	0	0	-22	742
SOS - Archives/Records Management (92C) (006-1)	241	30	39	21	18	108	349
SAO - Audit Services (92D) (483-1)	82	-4	-3	0	0	-7	75
AGO - Legal Services (92E) (405-1)	2,069	-5	-13	9	14	5	2,074
OAH - Administrative Hearings (92G) (484-1)	21	9	9	0	1	19	40
LNI - Worker's Comp (92S) (608-1, 609-1)	6,173	563	563	0	0	1,126	7,299
DES - Self-Insurance (SILA) Premium (92X) (547-6)	11,982	-1,819	-1,818	1,878	1,877	118	12,100
	21,333	-1,237	-1,234	1,908	1,910	1,347	22,680
OFM - Central Service (468-1)	504	134	125	13	11	283	787
OFM - ERP Financing (466-1)	952	257	257	1,809	122	2,445	3,397
OFM - OFM Enterprise Applications Fee (472-6)	2,505	-111	-131	44	41	-157	2,348
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	3,961	280	251	1,866	174	2,571	6,532
CTS - Central Services (458-6)	91	-4	-4	0	0	-8	83
CTS - Enterprise Security Infrastructure (458-6)	40	-1	-2	0	0	-3	37
CTS - Enterprise System Rates (458-6)	204	-77	-76	-4	-5	-162	42
CTS - GIS (458-6)	8	0	1	0	0	1	9
CTS - Microsoft Office 365 (458-1)	0	0	0	648	890	1,538	1,538
CTS - Office of Chief Info Officer (458-1)	250	63	67	3	2	135	385
CTS - Office of Cyber Security (458-1)	484	-43	-38	42	11	-28	456
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	332	-10	-9	0	0	-19	313
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	1,061	52	54	0	2	108	1,169
Item 92J Total (CTS)	2,470	-20	-7	689	900	1,562	4,032
DES - Campus Contracts (422-6)	74	-22	-21	0	0	-43	31
DES - Campus Parking (045-1)	1	0	0	0	0	0	1
DES - Campus Rent (422-6)	2,279	-7	-8	7	10	2	2,281
DES - Campus Utilities (422-6)	4	-2	-2	0	0	-4	0
DES - Capital Campus Childcare (422-6)	0	0	0	5	7	12	12
DES - Capital Project Surcharge (289-1)	3	0	0	0	0	0	3
DES - DES Enterprise Applications Fee (422-6)	205	-6	-5	0	2	-9	196
DES - Fin Cost Rec (001-1, 422-6, 733-1)	6,544	0	0	0	0	0	6,544
DES - Perry Street Daycare (422-6)	12	0	0	0	0	0	12
DES - Personnel Services Rates (422-6)	305	-18	-16	2	2	-30	275
DES - Public and Historic Facilities (422-6)	186	-6	-6	0	1	-11	175
DES - Real Estate Services (422-6)	48	-4	-4	0	0	-8	40
DES - Risk Management Admin (546-6)	337	-52	-52	-6	-8	-118	219
DES - Security on Campus (422-6)	0	94	95	159	111	459	459
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	9,999	-23	-19	167	125	250	10,249
Central Services Totals	37,763	-1,000	-1,009	4,630	3,109	5,730	43,493

2021-23 Operating Budget
Central Services
227-Criminal Justice Training Comm

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	15	4	4	0	0	8	23
SOS - Archives/Records Management (92C) (006-1)	2	1	1	1	0	3	5
SAO - Audit Services (92D) (483-1)	0	11	11	0	0	22	22
AGO - Legal Services (92E) (405-1)	457	149	147	296	298	890	1,347
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	155	155	155
LNI - Worker's Comp (92S) (608-1, 609-1)	107	-7	-7	0	0	-14	93
DES - Self-Insurance (SILA) Premium (92X) (547-6)	127	-12	-12	23	23	22	149
	707	146	144	320	476	1,086	1,793
OFM - Central Service (468-1)	10	5	4	0	0	9	19
OFM - ERP Financing (466-1)	21	7	8	45	3	63	84
OFM - OFM Enterprise Applications Fee (472-6)	56	0	0	1	1	2	58
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	87	12	12	46	4	74	161
CTS - Central Services (458-6)	2	0	0	0	0	0	2
CTS - Enterprise Security Infrastructure (458-6)	0	7	6	0	0	13	13
CTS - Enterprise System Rates (458-6)	4	-1	-2	0	0	-3	1
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	21	28	49	49
CTS - Office of Chief Info Officer (458-1)	1	4	4	0	0	8	9
CTS - Office of Cyber Security (458-1)	66	-28	-28	1	0	-55	11
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	103	-5	-5	0	0	-10	93
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	159	0	0	0	0	0	159
Item 92J Total (CTS)	336	-23	-25	22	28	2	338
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	5	0	0	0	0	0	5
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	7	0	0	0	0	0	7
DES - Public and Historic Facilities (422-6)	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	4	0	-1	0	0	-1	3
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	317	180	179	3	3	365	682
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	332	180	178	3	3	364	696
Central Services Totals	1,463	315	309	391	511	1,526	2,989

**2021-23 Operating Budget
Central Services
228-WA Traffic Safety Commission**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	2	0	0	0	0	0	2
SAO - Audit Services (92D) (483-1)	6	10	11	0	0	21	27
AGO - Legal Services (92E) (405-1)	41	-18	-18	0	0	-36	5
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	19	0	0	0	0	0	19
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	70	-8	-7	0	0	-15	55
OFM - Central Service (468-1)	4	2	2	0	0	4	8
OFM - ERP Financing (466-1)	8	4	4	19	1	28	36
OFM - OFM Enterprise Applications Fee (472-6)	21	0	2	0	0	2	23
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	33	6	8	19	1	34	67
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	1	0	0	0	0	0	1
CTS - GIS (458-6)	2	0	-2	0	0	-2	0
CTS - Microsoft Office 365 (458-1)	0	0	0	2	4	6	6
CTS - Office of Chief Info Officer (458-1)	0	2	2	0	0	4	4
CTS - Office of Cyber Security (458-1)	5	0	0	0	0	0	5
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	2	0	0	0	0	0	2
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	129	-4	-4	0	0	-8	121
Item 92J Total (CTS)	140	-2	-4	2	4	0	140
DES - Campus Contracts (422-6)	3	-1	-1	0	0	-2	1
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	2	0	0	0	0	0	2
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	3	0	0	0	0	0	3
DES - Public and Historic Facilities (422-6)	9	-1	-1	0	0	-2	7
DES - Real Estate Services (422-6)	5	0	0	0	0	0	5
DES - Risk Management Admin (546-6)	3	0	0	0	0	0	3
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	20	20	0	0	40	40
DES - Small Agency Human Resources (422-6)	98	-2	2	0	2	2	100
Item 92K Total (DES)	123	16	20	0	2	38	161
Central Services Totals	366	12	17	21	7	57	423

2021-23 Operating Budget
Central Services
235-Department of Labor and Industries

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	1,470	28	28	0	0	56	1,526
SOS - Archives/Records Management (92C) (006-1)	330	22	31	27	21	101	431
SAO - Audit Services (92D) (483-1)	450	-50	-50	1	3	-96	354
AGO - Legal Services (92E) (405-1)	53,375	-15	-222	231	378	372	53,747
OAH - Administrative Hearings (92G) (484-1)	1,200	218	219	81	109	627	1,827
LNI - Worker's Comp (92S) (608-1, 609-1)	4,592	27	24	0	0	51	4,643
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2,483	-626	-626	276	278	-698	1,785
	63,901	-396	-596	616	789	413	64,314
OFM - Central Service (468-1)	623	190	180	17	14	401	1,024
OFM - ERP Financing (466-1)	1,173	368	369	2,355	159	3,251	4,424
OFM - OFM Enterprise Applications Fee (472-6)	3,085	-55	-83	55	53	-30	3,055
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	4,881	503	466	2,427	226	3,622	8,503
CTS - Central Services (458-6)	175	-35	-32	0	0	-67	108
CTS - Enterprise Security Infrastructure (458-6)	72	-5	-4	0	0	-9	63
CTS - Enterprise System Rates (458-6)	252	-91	-92	-6	-6	-195	57
CTS - GIS (458-6)	9	2	0	0	0	2	11
CTS - Microsoft Office 365 (458-1)	0	0	0	365	496	861	861
CTS - Office of Chief Info Officer (458-1)	506	-9	-2	4	0	-7	499
CTS - Office of Cyber Security (458-1)	608	-46	-39	55	14	-16	592
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	675	221	222	2	0	445	1,120
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	1,986	-142	-137	2	0	-277	1,709
Item 92J Total (CTS)	4,284	-105	-84	422	504	737	5,021
DES - Campus Contracts (422-6)	318	-93	-91	0	0	-184	134
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	1,478	-6	-6	5	6	-1	1,477
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	23	23	46	46
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	264	-6	-4	2	0	-8	256
DES - Fin Cost Rec (001-1, 422-6, 733-1)	180	0	0	0	0	0	180
DES - Perry Street Daycare (422-6)	49	-1	-2	0	0	-3	46
DES - Personnel Services Rates (422-6)	376	-11	-12	0	3	-20	356
DES - Public and Historic Facilities (422-6)	716	-19	-20	3	6	-30	686
DES - Real Estate Services (422-6)	169	2	2	0	0	4	173
DES - Risk Management Admin (546-6)	70	-18	-18	0	-4	-40	30
DES - Security on Campus (422-6)	0	62	61	104	71	298	298
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	3,620	-90	-90	137	105	62	3,682
Central Services Totals	76,687	-88	-304	3,602	1,624	4,834	81,521

**2021-23 Operating Budget
Central Services
240-Department of Licensing**

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total (Base + M + P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	921	25	24	0	0	49	970
SOS - Archives/Records Management (92C) (006-1)	121	13	19	12	7	51	172
SAO - Audit Services (92D) (483-1)	331	-19	-21	1	1	-38	293
AGO - Legal Services (92E) (405-1)	4,549	83	64	20	33	200	4,749
OAH - Administrative Hearings (92G) (484-1)	115	-14	-14	0	3	-25	90
LNI - Worker's Comp (92S) (608-1, 609-1)	1,113	39	37	0	0	76	1,189
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	75	75	34	33	217	219
	7,152	202	184	67	77	530	7,682
OFM - Central Service (468-1)	302	75	68	3	2	148	450
OFM - ERP Financing (466-1)	587	136	132	1,056	68	1,392	1,979
OFM - OFM Enterprise Applications Fee (472-6)	1,544	-106	-118	25	23	-176	1,368
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	2,433	105	82	1,084	93	1,364	3,797
CTS - Central Services (458-6)	109	-27	-32	0	0	-59	50
CTS - Enterprise Security Infrastructure (458-6)	47	-1	-1	0	0	-2	45
CTS - Enterprise System Rates (458-6)	126	-47	-48	-2	-2	-99	27
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	160	218	378	378
CTS - Office of Chief Info Officer (458-1)	379	-79	-77	2	0	-154	225
CTS - Office of Cyber Security (458-1)	305	-35	-34	25	5	-39	266
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	923	-254	-258	0	0	-512	411
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	9,355	-676	-658	2	7	-1,325	8,030
Item 92J Total (CTS)	11,245	-1,119	-1,108	187	228	-1,812	9,433
DES - Campus Contracts (422-6)	346	-99	-101	0	0	-200	146
DES - Campus Parking (045-1)	80	0	0	0	0	0	80
DES - Campus Rent (422-6)	1,372	422	420	8	9	859	2,231
DES - Campus Utilities (422-6)	862	-431	-431	0	0	-862	0
DES - Capital Campus Childcare (422-6)	0	0	0	9	9	18	18
DES - Capital Project Surcharge (289-1)	498	1	0	0	0	1	499
DES - DES Enterprise Applications Fee (422-6)	120	-2	-3	0	0	-5	115
DES - Fin Cost Rec (001-1, 422-6, 733-1)	301	0	0	0	0	0	301
DES - Perry Street Daycare (422-6)	21	-1	-2	0	0	-3	18
DES - Personnel Services Rates (422-6)	188	-16	-13	0	1	-28	160
DES - Public and Historic Facilities (422-6)	318	-20	-21	0	3	-38	280
DES - Real Estate Services (422-6)	241	-3	-3	0	0	-6	235
DES - Risk Management Admin (546-6)	3	0	1	0	0	1	4
DES - Security on Campus (422-6)	0	92	93	157	108	450	450
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	4,349	-57	-60	174	130	187	4,536
Central Services Totals	25,179	-869	-902	1,512	528	269	25,448

2021-23 Operating Budget
Central Services
245-Military Department

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	138	2	2	0	0	4	142
SOS - Archives/Records Management (92C) (006-1)	26	4	5	2	2	13	39
SAO - Audit Services (92D) (483-1)	101	13	13	0	1	27	128
AGO - Legal Services (92E) (405-1)	505	84	82	3	5	174	679
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	755	-18	-17	0	0	-35	720
DES - Self-Insurance (SILA) Premium (92X) (547-6)	362	-122	-123	27	26	-192	170
	1,888	-37	-38	32	34	-9	1,879
OFM - Central Service (468-1)	66	23	21	1	0	45	111
OFM - ERP Financing (466-1)	129	41	41	261	17	360	489
OFM - OFM Enterprise Applications Fee (472-6)	338	-5	-7	6	6	0	338
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	533	59	55	268	23	405	938
CTS - Central Services (458-6)	16	-2	-2	0	0	-4	12
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	27	-10	-10	0	-1	-21	6
CTS - GIS (458-6)	5	-1	-2	0	0	-3	2
CTS - Microsoft Office 365 (458-1)	0	0	0	70	96	166	166
CTS - Office of Chief Info Officer (458-1)	37	9	9	1	0	19	56
CTS - Office of Cyber Security (458-1)	114	-28	-28	6	1	-49	65
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	186	-6	-6	0	0	-12	174
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	195	-2	-1	0	0	-3	192
Item 92J Total (CTS)	581	-40	-40	77	96	93	674
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	27	0	1	0	0	1	28
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	41	-1	-1	0	0	-2	39
DES - Public and Historic Facilities (422-6)	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	2	0	0	0	0	0	2
DES - Risk Management Admin (546-6)	11	-3	-4	0	0	-7	4
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	81	-4	-4	0	0	-8	73
Central Services Totals	3,082	-22	-27	377	153	481	3,563

**2021-23 Operating Budget
Central Services
275-Public Employment Relations Comm**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	2	1	2	0	0	3	5
SOS - Archives/Records Management (92C) (006-1)	5	0	0	0	0	0	5
SAO - Audit Services (92D) (483-1)	0	9	12	0	0	21	21
AGO - Legal Services (92E) (405-1)	46	8	10	0	0	18	64
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	21	0	0	0	0	0	21
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	75	18	24	0	0	42	117
OFM - Central Service (468-1)	9	0	0	0	0	0	9
OFM - ERP Financing (466-1)	16	1	1	23	1	26	42
OFM - OFM Enterprise Applications Fee (472-6)	42	-7	-7	1	0	-13	29
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	67	-6	-6	24	1	13	80
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	3	-1	-1	0	0	-2	1
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	4	6	10	10
CTS - Office of Chief Info Officer (458-1)	0	2	2	0	0	4	4
CTS - Office of Cyber Security (458-1)	7	-1	-1	0	0	-2	5
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	17	-1	-1	0	0	-2	15
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	174	-4	-3	0	0	-7	167
Item 92J Total (CTS)	201	-5	-4	4	6	1	202
DES - Campus Contracts (422-6)	3	-1	-1	0	0	-2	1
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	4	0	-1	0	0	-1	3
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	5	-1	-1	0	0	-2	3
DES - Public and Historic Facilities (422-6)	8	0	-1	0	0	-1	7
DES - Real Estate Services (422-6)	8	0	0	0	0	0	8
DES - Risk Management Admin (546-6)	3	0	0	0	0	0	3
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	280	-52	-50	1	1	-100	180
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	310	-54	-54	1	1	-106	204
Central Services Totals	654	-47	-40	29	8	-50	604

2021-23 Operating Budget
Central Services
300-Dept of Social and Health Services

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	5,306	-168	-168	0	0	-336	4,970
SOS - Archives/Records Management (92C) (006-1)	1,567	44	95	118	95	352	1,919
SAO - Audit Services (92D) (483-1)	2,769	-315	-321	6	14	-616	2,153
AGO - Legal Services (92E) (405-1)	15,788	2,368	2,289	1,476	1,532	7,665	23,453
OAH - Administrative Hearings (92G) (484-1)	14,607	1,243	1,244	73	357	2,917	17,524
LNI - Worker's Comp (92S) (608-1, 609-1)	78,907	1,963	1,964	0	0	3,927	82,834
DES - Self-Insurance (SILA) Premium (92X) (547-6)	18,070	2,150	2,149	5,032	5,031	14,362	32,432
	137,014	7,285	7,252	6,705	7,029	28,271	165,285
OFM - Central Service (468-1)	3,186	1,068	1,005	92	63	2,228	5,414
OFM - ERP Financing (466-1)	6,003	2,056	2,056	12,477	834	17,423	23,426
OFM - OFM Enterprise Applications Fee (472-6)	15,779	-14	-157	302	275	406	16,185
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	24,969	3,110	2,904	12,871	1,172	20,057	45,026
CTS - Central Services (458-6)	630	-29	-29	0	0	-58	572
CTS - Enterprise Security Infrastructure (458-6)	249	-36	-36	0	0	-72	177
CTS - Enterprise System Rates (458-6)	1,288	-467	-468	-27	-28	-990	298
CTS - GIS (458-6)	12	26	29	0	0	55	67
CTS - Microsoft Office 365 (458-1)	0	0	0	2,622	3,597	6,219	6,219
CTS - Office of Chief Info Officer (458-1)	1,187	706	730	22	7	1,465	2,652
CTS - Office of Cyber Security (458-1)	2,889	-72	-37	285	71	247	3,136
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	1,786	-1	6	1	4	10	1,796
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	11,549	-410	-383	3	9	-781	10,768
Item 92J Total (CTS)	19,590	-283	-188	2,906	3,660	6,095	25,685
DES - Campus Contracts (422-6)	788	-229	-227	0	0	-456	332
DES - Campus Parking (045-1)	124	0	0	0	0	0	124
DES - Campus Rent (422-6)	5,638	638	637	21	30	1,326	6,964
DES - Campus Utilities (422-6)	1,335	-668	-667	0	0	-1,335	0
DES - Capital Campus Childcare (422-6)	0	0	0	27	28	55	55
DES - Capital Project Surcharge (289-1)	922	0	0	0	0	0	922
DES - DES Enterprise Applications Fee (422-6)	1,357	-8	-8	2	6	-8	1,349
DES - Fin Cost Rec (001-1, 422-6, 733-1)	726	0	0	0	0	0	726
DES - Perry Street Daycare (422-6)	64	-4	-4	0	0	-8	56
DES - Personnel Services Rates (422-6)	1,923	-30	-24	7	10	-37	1,886
DES - Public and Historic Facilities (422-6)	934	-55	-56	3	6	-102	832
DES - Real Estate Services (422-6)	1,047	27	26	2	4	59	1,106
DES - Risk Management Admin (546-6)	508	59	59	-16	-18	84	592
DES - Security on Campus (422-6)	0	289	292	488	339	1,408	1,408
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	15,364	19	28	534	405	986	16,350
Central Services Totals	196,937	10,131	9,996	23,016	12,266	55,409	252,346

2021-23 Operating Budget
Central Services
303-Department of Health

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	915	-69	-70	0	0	-139	776
SOS - Archives/Records Management (92C) (006-1)	458	37	54	40	31	162	620
SAO - Audit Services (92D) (483-1)	245	35	30	1	1	67	312
AGO - Legal Services (92E) (405-1)	12,687	-410	-456	52	84	-730	11,957
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	1,529	62	63	0	0	125	1,654
DES - Self-Insurance (SILA) Premium (92X) (547-6)	28	230	230	110	110	680	708
	15,862	-115	-149	203	226	165	16,027
OFM - Central Service (468-1)	377	123	117	12	7	259	636
OFM - ERP Financing (466-1)	710	238	239	1,467	97	2,041	2,751
OFM - OFM Enterprise Applications Fee (472-6)	1,868	-10	-25	38	30	33	1,901
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	2,956	351	331	1,517	134	2,333	5,289
CTS - Central Services (458-6)	109	-20	-21	0	0	-41	68
CTS - Enterprise Security Infrastructure (458-6)	47	-4	-5	0	0	-9	38
CTS - Enterprise System Rates (458-6)	152	-55	-55	-3	-3	-116	36
CTS - GIS (458-6)	10	1	0	0	0	1	11
CTS - Microsoft Office 365 (458-1)	0	0	0	363	497	860	860
CTS - Office of Chief Info Officer (458-1)	340	-16	-14	3	0	-27	313
CTS - Office of Cyber Security (458-1)	382	-31	-25	33	9	-14	368
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	632	19	22	0	0	41	673
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	847	-29	-25	0	0	-54	793
Item 92J Total (CTS)	2,519	-135	-123	396	503	641	3,160
DES - Campus Contracts (422-6)	203	-57	-59	0	0	-116	87
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	14	17	31	31
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	156	1	0	0	0	1	157
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	34	0	0	0	0	0	34
DES - Personnel Services Rates (422-6)	228	-3	-5	1	0	-7	221
DES - Public and Historic Facilities (422-6)	494	-4	-3	4	3	0	494
DES - Real Estate Services (422-6)	180	-9	-9	0	0	-18	162
DES - Risk Management Admin (546-6)	2	4	6	0	0	10	12
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	1,298	-68	-70	19	20	-99	1,199
Central Services Totals	22,635	33	-11	2,135	883	3,040	25,675

2021-23 Operating Budget
Central Services
305-Department of Veterans' Affairs

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	61	12	14	6	5	37	98
SAO - Audit Services (92D) (483-1)	67	10	11	1	0	22	89
AGO - Legal Services (92E) (405-1)	41	0	1	0	0	1	42
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	4,414	-96	-93	0	0	-189	4,225
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	116	117	52	53	338	340
	4,585	42	50	59	58	209	4,794
OFM - Central Service (468-1)	811	-263	-267	6	3	-521	290
OFM - ERP Financing (466-1)	1,568	-514	-515	665	44	-320	1,248
OFM - OFM Enterprise Applications Fee (472-6)	4,123	-1,642	-1,650	17	14	-3,261	862
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	6,502	-2,419	-2,432	688	61	-4,102	2,400
CTS - Central Services (458-6)	0	17	14	0	0	31	31
CTS - Enterprise Security Infrastructure (458-6)	7	5	4	0	0	9	16
CTS - Enterprise System Rates (458-6)	337	-159	-159	-1	-1	-320	17
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	64	88	152	152
CTS - Office of Chief Info Officer (458-1)	15	61	63	1	0	125	140
CTS - Office of Cyber Security (458-1)	205	-31	-27	15	4	-39	166
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	102	0	1	0	0	1	103
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	552	9	11	0	0	20	572
Item 92J Total (CTS)	1,217	-98	-93	79	91	-21	1,196
DES - Campus Contracts (422-6)	11	-3	-3	0	0	-6	5
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	1	1	1
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	71	0	0	0	0	0	71
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	2	0	0	0	0	0	2
DES - Personnel Services Rates (422-6)	106	-5	-2	1	0	-6	100
DES - Public and Historic Facilities (422-6)	28	-2	-1	0	0	-3	25
DES - Real Estate Services (422-6)	19	-5	-5	0	0	-10	9
DES - Risk Management Admin (546-6)	3	2	2	0	0	4	7
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	239	-13	-9	1	1	-20	219
Central Services Totals	12,543	-2,488	-2,484	827	211	-3,934	8,609

2021-23 Operating Budget
Central Services
307-Dept of Children, Youth & Families

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	428	285	283	0	0	568	996
SOS - Archives/Records Management (92C) (006-1)	24	253	269	38	31	591	615
SAO - Audit Services (92D) (483-1)	456	74	72	2	4	152	608
AGO - Legal Services (92E) (405-1)	88,880	-2,162	-2,491	367	597	-3,689	85,191
OAH - Administrative Hearings (92G) (484-1)	4,544	-828	-828	96	137	-1,423	3,121
LNI - Worker's Comp (92S) (608-1, 609-1)	2,095	3,143	3,145	0	0	6,288	8,383
DES - Self-Insurance (SILA) Premium (92X) (547-6)	82,671	12,165	12,164	24,071	24,068	72,468	155,139
	179,098	12,930	12,614	24,574	24,837	74,955	254,053
OFM - Central Service (468-1)	172	630	611	13	6	1,260	1,432
OFM - ERP Financing (466-1)	334	1,193	1,192	3,353	225	5,963	6,297
OFM - OFM Enterprise Applications Fee (472-6)	877	1,678	1,639	82	75	3,474	4,351
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	1,383	3,501	3,442	3,448	306	10,697	12,080
CTS - Central Services (458-6)	51	52	52	0	0	104	155
CTS - Enterprise Security Infrastructure (458-6)	5	21	20	0	0	41	46
CTS - Enterprise System Rates (458-6)	72	12	12	-7	-8	9	81
CTS - GIS (458-6)	3	-1	-2	0	0	-3	0
CTS - Microsoft Office 365 (458-1)	0	0	0	478	655	1,133	1,133
CTS - Office of Chief Info Officer (458-1)	114	292	299	7	2	600	714
CTS - Office of Cyber Security (458-1)	811	-36	-27	76	21	34	845
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	364	8	10	0	0	18	382
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	2,597	536	545	2	3	1,086	3,683
Item 92J Total (CTS)	4,016	884	909	556	673	3,022	7,038
DES - Campus Contracts (422-6)	291	-84	-84	0	0	-168	123
DES - Campus Parking (045-1)	50	0	0	0	0	0	50
DES - Campus Rent (422-6)	2,691	259	260	9	14	542	3,233
DES - Campus Utilities (422-6)	547	-273	-273	0	0	-546	1
DES - Capital Campus Childcare (422-6)	0	0	0	9	9	18	18
DES - Capital Project Surcharge (289-1)	377	1	0	0	0	1	378
DES - DES Enterprise Applications Fee (422-6)	361	-1	0	0	2	1	362
DES - Fin Cost Rec (001-1, 422-6, 733-1)	324	0	0	0	0	0	324
DES - Perry Street Daycare (422-6)	15	2	2	0	0	4	19
DES - Personnel Services Rates (422-6)	502	-1	1	2	2	4	506
DES - Public and Historic Facilities (422-6)	212	24	24	1	2	51	263
DES - Real Estate Services (422-6)	366	53	51	0	2	106	472
DES - Risk Management Admin (546-6)	2,324	337	339	-80	-76	520	2,844
DES - Security on Campus (422-6)	0	134	136	227	158	655	655
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	8,060	451	456	168	113	1,188	9,248
Central Services Totals	192,556	17,766	17,421	28,746	25,929	89,862	282,418

2021-23 Operating Budget
Central Services
310-Department of Corrections

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	1,003	78	76	0	0	154	1,157
SOS - Archives/Records Management (92C) (006-1)	459	144	167	53	43	407	866
SAO - Audit Services (92D) (483-1)	321	60	59	2	3	124	445
AGO - Legal Services (92E) (405-1)	13,177	-439	-487	54	87	-785	12,392
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	43,939	777	777	0	0	1,554	45,493
DES - Self-Insurance (SILA) Premium (92X) (547-6)	28,827	-6,757	-6,757	3,444	3,444	-6,626	22,201
	87,725	-6,137	-6,165	3,553	3,577	-5,172	82,553
OFM - Central Service (468-1)	1,769	611	574	51	34	1,270	3,039
OFM - ERP Financing (466-1)	3,337	1,172	1,173	7,010	469	9,824	13,161
OFM - OFM Enterprise Applications Fee (472-6)	8,772	39	-42	170	154	321	9,093
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	13,879	1,822	1,705	7,231	657	11,415	25,294
CTS - Central Services (458-6)	119	101	102	0	0	203	322
CTS - Enterprise Security Infrastructure (458-6)	51	0	0	0	0	0	51
CTS - Enterprise System Rates (458-6)	716	-258	-259	-14	-16	-547	169
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	1,041	1,428	2,469	2,469
CTS - Office of Chief Info Officer (458-1)	300	581	593	12	4	1,190	1,490
CTS - Office of Cyber Security (458-1)	1,603	-30	-11	160	40	159	1,762
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	748	16	18	0	2	36	784
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	6,244	-155	-141	2	5	-289	5,955
Item 92J Total (CTS)	9,780	255	302	1,201	1,463	3,221	13,001
DES - Campus Contracts (422-6)	141	-40	-41	0	0	-81	60
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	11	12	23	23
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	741	6	6	2	3	17	758
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	23	1	0	0	0	1	24
DES - Personnel Services Rates (422-6)	1,069	-12	-8	3	6	-11	1,058
DES - Public and Historic Facilities (422-6)	336	1	1	1	3	6	342
DES - Real Estate Services (422-6)	357	-31	-31	0	2	-60	297
DES - Risk Management Admin (546-6)	811	-191	-190	-11	-12	-404	407
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	3,479	-266	-263	6	14	-509	2,970
Central Services Totals	114,862	-4,326	-4,421	11,991	5,711	8,955	123,817

2021-23 Operating Budget
Central Services
315-Dept of Services for the Blind

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	48	-11	-12	0	0	-23	25
SOS - Archives/Records Management (92C) (006-1)	11	-2	-2	1	0	-3	8
SAO - Audit Services (92D) (483-1)	23	3	2	0	0	5	28
AGO - Legal Services (92E) (405-1)	16	-5	-5	0	0	-10	6
OAH - Administrative Hearings (92G) (484-1)	0	3	2	0	0	5	5
LNI - Worker's Comp (92S) (608-1, 609-1)	70	3	3	0	0	6	76
DES - Self-Insurance (SILA) Premium (92X) (547-6)	18	-2	-4	3	2	-1	17
	187	-11	-16	4	2	-21	166
OFM - Central Service (468-1)	16	6	4	0	0	10	26
OFM - ERP Financing (466-1)	31	8	9	60	4	81	112
OFM - OFM Enterprise Applications Fee (472-6)	82	-2	-4	2	1	-3	79
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	129	12	9	62	5	88	217
CTS - Central Services (458-6)	6	-1	-2	0	0	-3	3
CTS - Enterprise Security Infrastructure (458-6)	7	2	3	0	0	5	12
CTS - Enterprise System Rates (458-6)	6	-2	-2	0	0	-4	2
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	15	22	37	37
CTS - Office of Chief Info Officer (458-1)	6	3	3	0	0	6	12
CTS - Office of Cyber Security (458-1)	70	-29	-28	1	0	-56	14
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	50	-1	-1	0	0	-2	48
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	304	28	31	0	0	59	363
Item 92J Total (CTS)	450	0	4	16	22	42	492
DES - Campus Contracts (422-6)	43	-13	-12	0	0	-25	18
DES - Campus Parking (045-1)	7	0	0	0	0	0	7
DES - Campus Rent (422-6)	401	33	33	2	2	70	471
DES - Campus Utilities (422-6)	70	-35	-35	0	0	-70	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	6	0	0	0	0	0	6
DES - Fin Cost Rec (001-1, 422-6, 733-1)	15	0	0	0	0	0	15
DES - Perry Street Daycare (422-6)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	10	-1	0	0	0	-1	9
DES - Public and Historic Facilities (422-6)	7	0	0	0	0	0	7
DES - Real Estate Services (422-6)	20	0	0	0	0	0	20
DES - Risk Management Admin (546-6)	3	0	0	0	0	0	3
DES - Security on Campus (422-6)	0	18	20	34	22	94	94
DES - Small Agency Financial Svcs (422-6)	89	16	15	0	1	32	121
DES - Small Agency Human Resources (422-6)	381	-44	-40	2	5	-77	304
Item 92K Total (DES)	1,052	-26	-19	38	30	23	1,075
Central Services Totals	1,817	-25	-22	120	59	132	1,949

2021-23 Operating Budget
Central Services
340-Student Achievement Council

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total (Base + M + P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	12	0	2	2	0	4	16
SAO - Audit Services (92D) (483-1)	81	0	0	0	0	0	81
AGO - Legal Services (92E) (405-1)	165	35	32	0	2	69	234
OAH - Administrative Hearings (92G) (484-1)	8	-1	-2	0	0	-3	5
LNI - Worker's Comp (92S) (608-1, 609-1)	65	2	0	0	0	2	67
DES - Self-Insurance (SILA) Premium (92X) (547-6)	30	26	24	17	18	85	115
	361	62	56	19	20	157	518
OFM - Central Service (468-1)	22	7	6	0	0	13	35
OFM - ERP Financing (466-1)	43	13	12	84	6	115	158
OFM - OFM Enterprise Applications Fee (472-6)	113	-3	-3	1	2	-3	110
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	177	17	15	85	8	125	302
CTS - Central Services (458-6)	0	1	2	0	0	3	3
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	9	-4	-2	0	0	-6	3
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	13	17	30	30
CTS - Office of Chief Info Officer (458-1)	22	-1	-2	0	0	-3	19
CTS - Office of Cyber Security (458-1)	77	-30	-28	2	0	-56	21
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	46	-1	0	0	0	-1	45
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	151	-3	-2	0	0	-5	146
Item 92J Total (CTS)	305	-38	-32	15	17	-38	267
DES - Campus Contracts (422-6)	15	-4	-3	0	0	-7	8
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	2	0	2	2
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	10	0	0	0	0	0	10
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	3	0	0	0	0	0	3
DES - Personnel Services Rates (422-6)	14	-1	0	0	0	-1	13
DES - Public and Historic Facilities (422-6)	35	0	0	0	0	0	35
DES - Real Estate Services (422-6)	0	5	5	0	0	10	10
DES - Risk Management Admin (546-6)	3	0	0	0	0	0	3
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	79	0	2	2	0	4	83
Central Services Totals	922	41	41	121	45	248	1,170

2021-23 Operating Budget
Central Services
341-LEOFF 2 Retirement Board

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	1	0	0	0	0	0	1
SAO - Audit Services (92D) (483-1)	0	11	11	0	0	22	22
AGO - Legal Services (92E) (405-1)	41	-9	-9	0	0	-18	23
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	6	0	0	0	0	0	6
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	-1	0	1	0	0	2
	49	1	2	1	0	4	53
OFM - Central Service (468-1)	2	0	0	0	0	0	2
OFM - ERP Financing (466-1)	3	0	1	6	0	7	10
OFM - OFM Enterprise Applications Fee (472-6)	7	-1	0	0	0	-1	6
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	12	-1	1	6	0	6	18
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	1	-1	0	0	0	-1	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	0	1	0	0	1	1
CTS - Office of Cyber Security (458-1)	0	0	1	0	0	1	1
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	1	0	0	0	0	0	1
CTS - Small Agency IT Services (458-1)	207	4	3	0	0	7	214
CTS - State Network (458-6)	2	0	0	0	0	0	2
Item 92J Total (CTS)	211	3	5	0	0	8	219
DES - Campus Contracts (422-6)	1	-1	0	0	0	-1	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	1	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	1	0	0	0	0	0	1
DES - Public and Historic Facilities (422-6)	2	0	0	0	0	0	2
DES - Real Estate Services (422-6)	3	-2	-1	0	0	-3	0
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	62	0	0	1	0	1	63
DES - Small Agency Human Resources (422-6)	33	-4	-3	1	0	-6	27
Item 92K Total (DES)	106	-7	-4	2	0	-9	97
Central Services Totals	378	-4	4	9	0	9	387

2021-23 Operating Budget
Central Services
350-Public Schools

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	270	-7	-7	0	0	-14	256
SOS - Archives/Records Management (92C) (006-1)	19	26	28	5	4	63	82
SAO - Audit Services (92D) (483-1)	511	64	62	2	4	132	643
AGO - Legal Services (92E) (405-1)	1,347	-106	-111	5	8	-204	1,143
OAH - Administrative Hearings (92G) (484-1)	2,664	112	113	12	60	297	2,961
LNI - Worker's Comp (92S) (608-1, 609-1)	333	31	32	0	0	63	396
DES - Self-Insurance (SILA) Premium (92X) (547-6)	44	-5	-5	8	8	6	50
	5,189	115	112	32	84	343	5,532
OFM - Central Service (468-1)	78	33	31	1	1	66	144
OFM - ERP Financing (466-1)	151	62	61	337	23	483	634
OFM - OFM Enterprise Applications Fee (472-6)	397	15	10	9	7	41	438
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	626	110	102	347	31	590	1,216
CTS - Central Services (458-6)	32	-9	-8	0	0	-17	15
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	32	-12	-11	0	-1	-24	8
CTS - GIS (458-6)	5	-2	-2	0	0	-4	1
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	52	9	10	1	0	20	72
CTS - Office of Cyber Security (458-1)	122	-24	-23	8	2	-37	85
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	66	2	2	0	0	4	70
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	155	10	11	0	0	21	176
Item 92J Total (CTS)	465	-26	-21	9	1	-37	428
DES - Campus Contracts (422-6)	256	-75	-73	0	0	-148	108
DES - Campus Parking (045-1)	75	0	0	0	0	0	75
DES - Campus Rent (422-6)	1,313	396	394	7	9	806	2,119
DES - Campus Utilities (422-6)	809	-405	-404	0	0	-809	0
DES - Capital Campus Childcare (422-6)	0	0	0	4	6	10	10
DES - Capital Project Surcharge (289-1)	559	1	0	0	0	1	560
DES - DES Enterprise Applications Fee (422-6)	31	2	3	0	0	5	36
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	9	1	0	0	0	1	10
DES - Personnel Services Rates (422-6)	48	1	1	0	0	2	50
DES - Public and Historic Facilities (422-6)	136	3	2	0	1	6	142
DES - Real Estate Services (422-6)	6	-1	0	0	0	-1	5
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0	88	89	148	104	429	429
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	3,244	11	12	159	120	302	3,546
Central Services Totals	9,523	210	205	547	236	1,198	10,721

2021-23 Operating Budget
Central Services
351-State School for the Blind

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	11	3	2	0	0	5	16
SOS - Archives/Records Management (92C) (006-1)	5	1	2	1	0	4	9
SAO - Audit Services (92D) (483-1)	23	-11	-12	0	0	-23	0
AGO - Legal Services (92E) (405-1)	44	-16	-16	0	0	-32	12
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	94	8	8	0	0	16	110
DES - Self-Insurance (SILA) Premium (92X) (547-6)	142	-70	-70	1	0	-139	3
	319	-85	-86	2	0	-169	150
OFM - Central Service (468-1)	19	8	7	0	0	15	34
OFM - ERP Financing (466-1)	38	13	14	81	5	113	151
OFM - OFM Enterprise Applications Fee (472-6)	100	1	0	2	2	5	105
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	157	22	21	83	7	133	290
CTS - Central Services (458-6)	1	1	1	0	0	2	3
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	8	-3	-3	0	0	-6	2
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	4	6	7	0	0	13	17
CTS - Office of Cyber Security (458-1)	0	9	9	2	0	20	20
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	44	0	0	0	0	0	44
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
Item 92J Total (CTS)	57	13	14	2	0	29	86
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	8	1	0	0	0	1	9
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	12	0	0	0	0	0	12
DES - Public and Historic Facilities (422-6)	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	4	-1	-1	0	0	-2	2
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	25	0	-1	0	0	-1	24
Central Services Totals	558	-50	-52	87	7	-8	550

**2021-23 Operating Budget
Central Services
353-Childhood Deafness & Hearing Loss**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	9	7	6	0	0	13	22
SOS - Archives/Records Management (92C) (006-1)	6	2	2	0	1	5	11
SAO - Audit Services (92D) (483-1)	48	-22	-21	0	0	-43	5
AGO - Legal Services (92E) (405-1)	156	-49	-49	1	0	-97	59
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	138	-5	-5	0	0	-10	128
DES - Self-Insurance (SILA) Premium (92X) (547-6)	237	-38	-37	37	36	-2	235
	594	-105	-104	38	37	-134	460
OFM - Central Service (468-1)	25	10	9	1	0	20	45
OFM - ERP Financing (466-1)	49	17	18	104	7	146	195
OFM - OFM Enterprise Applications Fee (472-6)	129	1	0	3	2	6	135
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	203	28	27	108	9	172	375
CTS - Central Services (458-6)	1	2	2	0	0	4	5
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	11	-4	-4	0	0	-8	3
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	10	11	0	0	21	21
CTS - Office of Cyber Security (458-1)	0	11	12	2	1	26	26
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	47	-1	0	0	0	-1	46
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
Item 92J Total (CTS)	59	18	21	2	1	42	101
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	11	0	0	0	0	0	11
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	16	-1	0	0	0	-1	15
DES - Public and Historic Facilities (422-6)	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	7	-1	-1	0	0	-2	5
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	134	0	-1	0	1	0	134
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	168	-2	-2	0	1	-3	165
Central Services Totals	1,024	-61	-58	148	48	77	1,101

2021-23 Operating Budget
Central Services
354-Workforce Trng & Educ Coord Board

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	2	0	0	0	0	0	2
SAO - Audit Services (92D) (483-1)	10	11	10	0	0	21	31
AGO - Legal Services (92E) (405-1)	34	5	5	0	0	10	44
OAH - Administrative Hearings (92G) (484-1)	2	0	0	0	0	0	2
LNI - Worker's Comp (92S) (608-1, 609-1)	20	0	0	0	0	0	20
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	-1	0	0	0	-1	1
	71	15	15	0	0	30	101
OFM - Central Service (468-1)	5	1	2	0	0	3	8
OFM - ERP Financing (466-1)	10	4	4	22	1	31	41
OFM - OFM Enterprise Applications Fee (472-6)	25	1	1	1	0	3	28
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	41	6	7	23	1	37	78
CTS - Central Services (458-6)	0	1	0	0	0	1	1
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	3	-1	-1	0	0	-2	1
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	2	2	0	0	4	4
CTS - Office of Cyber Security (458-1)	4	0	0	0	0	0	4
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	9	0	0	0	0	0	9
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	129	-2	-1	0	0	-3	126
Item 92J Total (CTS)	144	0	0	0	0	0	144
DES - Campus Contracts (422-6)	4	-1	-1	0	0	-2	2
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	2	0	0	0	0	0	2
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	4	0	0	0	0	0	4
DES - Public and Historic Facilities (422-6)	9	0	0	0	0	0	9
DES - Real Estate Services (422-6)	5	0	0	0	0	0	5
DES - Risk Management Admin (546-6)	3	0	0	0	0	0	3
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	166	2	1	0	1	4	170
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	192	1	0	0	1	2	194
Central Services Totals	448	22	22	23	2	69	517

2021-23 Operating Budget
Central Services
355-Archaeology & Historic Preservation

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	2	0	0	0	0	0	2
SAO - Audit Services (92D) (483-1)	19	-9	-10	0	0	-19	0
AGO - Legal Services (92E) (405-1)	108	-20	-20	1	0	-39	69
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	17	0	1	0	0	1	18
DES - Self-Insurance (SILA) Premium (92X) (547-6)	25	5	5	8	8	26	51
	172	-24	-24	9	8	-31	141
OFM - Central Service (468-1)	4	1	1	0	0	2	6
OFM - ERP Financing (466-1)	8	2	2	15	1	20	28
OFM - OFM Enterprise Applications Fee (472-6)	21	-1	-1	1	0	-1	20
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	32	2	2	16	1	21	53
CTS - Central Services (458-6)	0	1	0	0	0	1	1
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	2	0	-1	0	0	-1	1
CTS - GIS (458-6)	1	-1	0	0	0	-1	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	1	2	0	0	3	3
CTS - Office of Cyber Security (458-1)	3	0	0	0	0	0	3
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	36	-14	-14	0	0	-28	8
CTS - Small Agency IT Services (458-1)	586	4	5	0	1	10	596
CTS - State Network (458-6)	63	-1	-1	0	0	-2	61
Item 92J Total (CTS)	691	-10	-9	0	1	-18	673
DES - Campus Contracts (422-6)	17	-5	-5	0	0	-10	7
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	413	-2	-2	1	2	-1	412
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	1	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	104	0	0	0	0	0	104
DES - Perry Street Daycare (422-6)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	2	0	0	0	0	0	2
DES - Public and Historic Facilities (422-6)	6	0	0	0	0	0	6
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	17	17	29	20	83	83
DES - Small Agency Financial Svcs (422-6)	178	11	10	1	1	23	201
DES - Small Agency Human Resources (422-6)	94	-10	-10	1	1	-18	76
Item 92K Total (DES)	820	10	10	32	24	76	896
Central Services Totals	1,716	-22	-21	57	34	48	1,764

**2021-23 Operating Budget
Central Services
359-Washington Charter School Comm**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	42	-21	-21	0	0	-42	0
AGO - Legal Services (92E) (405-1)	254	-30	-31	1	1	-59	195
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0	0	0	0	0	0	0
	296	-51	-52	1	1	-101	195
OFM - Central Service (468-1)	0	0	0	0	0	0	0
OFM - ERP Financing (466-1)	0	0	0	0	0	0	0
OFM - OFM Enterprise Applications Fee (472-6)	0	0	0	0	0	0	0
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	1	0	0	0	0	0	1
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	0	0	0	0	0	0
CTS - Office of Cyber Security (458-1)	0	0	0	0	0	0	0
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
Item 92J Total (CTS)	0	0	0	0	0	0	0
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0	0	0	0	0	0	0
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	1	0	0	0	0	0	1
Central Services Totals	298	-51	-52	1	1	-101	197

2021-23 Operating Budget
Central Services
360-University of Washington

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	1,135	-525	-523	6	5	-1,037	98
SAO - Audit Services (92D) (483-1)	1,127	-63	-65	4	7	-117	1,010
AGO - Legal Services (92E) (405-1)	8,293	-278	-308	34	54	-498	7,795
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	32,586	707	708	0	0	1,415	34,001
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0	0	0	0	0	0	0
	43,141	-159	-188	44	66	-237	42,904
OFM - Central Service (468-1)	4,571	-2,101	-2,106	4	1	-4,202	369
OFM - ERP Financing (466-1)	8,897	-4,096	-4,095	870	58	-7,263	1,634
OFM - OFM Enterprise Applications Fee (472-6)	1,574	-238	-248	21	19	-446	1,128
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	15,042	-6,435	-6,449	895	78	-11,911	3,131
CTS - Central Services (458-6)	0	20	20	0	0	40	40
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	128	-51	-52	-1	-2	-106	22
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	3,179	-1,500	-1,498	2	0	-2,996	183
CTS - Office of Cyber Security (458-1)	0	96	99	20	5	220	220
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	27	2	1	0	0	3	30
Item 92J Total (CTS)	3,334	-1,433	-1,430	21	3	-2,839	495
DES - Campus Contracts (422-6)	3	-1	-1	0	0	-2	1
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	127	-17	-16	0	0	-33	94
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0	3	3	0	0	6	6
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	0	0	0	0	0	0	0
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	130	-15	-14	0	0	-29	101
Central Services Totals	61,647	-8,042	-8,081	960	147	-15,016	46,631

**2021-23 Operating Budget
Central Services
365-Washington State University**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	312	-136	-134	4	2	-264	48
SAO - Audit Services (92D) (483-1)	331	-4	-6	0	2	-8	323
AGO - Legal Services (92E) (405-1)	2,862	-218	-228	10	18	-418	2,444
OAH - Administrative Hearings (92G) (484-1)	211	-96	-96	0	0	-192	19
LNI - Worker's Comp (92S) (608-1, 609-1)	6,969	480	480	0	0	960	7,929
DES - Self-Insurance (SILA) Premium (92X) (547-6)	1,379	618	620	588	590	2,416	3,795
	12,064	644	636	602	612	2,494	14,558
OFM - Central Service (468-1)	1,319	-566	-570	0	2	-1,134	185
OFM - ERP Financing (466-1)	2,568	-1,108	-1,108	432	30	-1,754	814
OFM - OFM Enterprise Applications Fee (472-6)	410	68	64	10	10	152	562
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	4,297	-1,606	-1,614	442	42	-2,736	1,561
CTS - Central Services (458-6)	0	10	10	0	0	20	20
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	33	-10	-10	0	-2	-22	11
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	642	-274	-276	0	0	-550	92
CTS - Office of Cyber Security (458-1)	0	46	50	10	2	108	108
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
Item 92J Total (CTS)	675	-228	-226	10	0	-444	231
DES - Campus Contracts (422-6)	8	-2	-2	0	0	-4	4
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	2	2	2
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	35	6	6	0	0	12	47
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	18	0	0	0	0	0	18
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	39	16	18	-2	-2	30	69
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	101	20	22	-2	0	40	141
Central Services Totals	17,137	-1,170	-1,182	1,052	654	-646	16,491

2021-23 Operating Budget
Central Services
370-Eastern Washington University

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	86	-35	-35	1	1	-68	18
SAO - Audit Services (92D) (483-1)	81	9	8	-1	1	17	98
AGO - Legal Services (92E) (405-1)	1,139	58	53	5	9	125	1,264
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	1,994	-68	-67	0	0	-135	1,859
DES - Self-Insurance (SILA) Premium (92X) (547-6)	643	-6	-6	142	142	272	915
	3,942	-42	-47	147	153	211	4,153
OFM - Central Service (468-1)	288	-122	-123	0	0	-245	43
OFM - ERP Financing (466-1)	561	-240	-239	102	7	-370	191
OFM - OFM Enterprise Applications Fee (472-6)	52	38	37	2	2	79	131
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	901	-324	-325	104	9	-536	365
CTS - Central Services (458-6)	0	2	2	0	0	4	4
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	4	-1	-1	0	0	-2	2
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	20	1	1	0	0	2	22
CTS - Office of Cyber Security (458-1)	0	11	12	2	1	26	26
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
Item 92J Total (CTS)	24	13	14	2	1	30	54
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	5	3	3	0	0	6	11
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	9	-4	-3	0	0	-7	2
DES - Risk Management Admin (546-6)	18	0	0	0	0	0	18
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	32	-1	0	0	0	-1	31
Central Services Totals	4,899	-354	-358	253	163	-296	4,603

2021-23 Operating Budget
Central Services
375-Central Washington University

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	75	-29	-29	1	1	-56	19
SAO - Audit Services (92D) (483-1)	123	-5	-5	-1	1	-10	113
AGO - Legal Services (92E) (405-1)	760	-4	-8	3	5	-4	756
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	2,017	-69	-68	0	0	-137	1,880
DES - Self-Insurance (SILA) Premium (92X) (547-6)	758	-111	-110	120	121	20	778
	3,733	-218	-220	123	128	-187	3,546
OFM - Central Service (468-1)	310	-117	-118	0	0	-235	75
OFM - ERP Financing (466-1)	603	-230	-230	176	12	-272	331
OFM - OFM Enterprise Applications Fee (472-6)	234	-6	-7	4	4	-5	229
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	1,147	-353	-355	180	16	-512	635
CTS - Central Services (458-6)	0	4	4	0	0	8	8
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	19	-7	-7	0	0	-14	5
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	144	-53	-53	0	0	-106	38
CTS - Office of Cyber Security (458-1)	0	19	20	4	1	44	44
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
Item 92J Total (CTS)	163	-37	-36	4	1	-68	95
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	20	0	0	0	0	0	20
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	6	0	0	0	0	0	6
DES - Risk Management Admin (546-6)	22	-3	-3	0	0	-6	16
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	47	-3	-3	0	0	-6	41
Central Services Totals	5,091	-611	-614	307	145	-773	4,318

**2021-23 Operating Budget
Central Services
376-The Evergreen State College**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	31	-11	-12	1	0	-22	9
SAO - Audit Services (92D) (483-1)	62	-10	-9	0	0	-19	43
AGO - Legal Services (92E) (405-1)	870	-129	-131	3	4	-253	617
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	776	-73	-73	0	0	-146	630
DES - Self-Insurance (SILA) Premium (92X) (547-6)	342	86	87	116	116	405	747
	2,081	-137	-138	120	120	-35	2,046
OFM - Central Service (468-1)	129	-48	-48	0	0	-96	33
OFM - ERP Financing (466-1)	250	-93	-93	80	5	-101	149
OFM - OFM Enterprise Applications Fee (472-6)	124	-12	-13	2	2	-21	103
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	503	-153	-154	82	7	-218	285
CTS - Central Services (458-6)	0	2	2	0	0	4	4
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	10	-4	-4	0	0	-8	2
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	50	-16	-17	0	0	-33	17
CTS - Office of Cyber Security (458-1)	0	8	9	2	0	19	19
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	84	-9	-9	0	0	-18	66
Item 92J Total (CTS)	144	-19	-19	2	0	-36	108
DES - Campus Contracts (422-6)	70	-20	-20	0	0	-40	30
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	6	5	11	11
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	10	-1	-1	0	0	-2	8
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	15	-2	-2	0	0	-4	11
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	216	-25	-25	1	1	-48	168
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	10	3	2	0	0	5	15
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	321	-45	-46	7	6	-78	243
Central Services Totals	3,049	-354	-357	211	133	-367	2,682

2021-23 Operating Budget
Central Services
380-Western Washington University

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	90	-37	-36	1	1	-71	19
SAO - Audit Services (92D) (483-1)	134	-8	-8	0	1	-15	119
AGO - Legal Services (92E) (405-1)	1,213	46	40	6	9	101	1,314
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	1,931	40	39	0	0	79	2,010
DES - Self-Insurance (SILA) Premium (92X) (547-6)	173	-6	-7	36	36	59	232
	3,541	35	28	43	47	153	3,694
OFM - Central Service (468-1)	358	-143	-143	0	0	-286	72
OFM - ERP Financing (466-1)	697	-280	-279	172	11	-376	321
OFM - OFM Enterprise Applications Fee (472-6)	215	1	-1	4	4	8	223
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	1,270	-422	-423	176	15	-654	616
CTS - Central Services (458-6)	0	4	4	0	0	8	8
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	17	-6	-6	0	0	-12	5
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	191	-78	-77	0	0	-155	36
CTS - Office of Cyber Security (458-1)	0	19	19	3	1	42	42
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
Item 92J Total (CTS)	208	-61	-60	3	1	-117	91
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	18	0	0	0	0	0	18
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	5	0	0	0	0	0	5
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	23	0	0	0	0	0	23
Central Services Totals	5,042	-448	-455	222	63	-618	4,424

2021-23 Operating Budget
Central Services
387-Washington State Arts Commission

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	2	3	3	0	0	6	8
SOS - Archives/Records Management (92C) (006-1)	1	1	0	0	0	1	2
SAO - Audit Services (92D) (483-1)	0	22	22	0	0	44	44
AGO - Legal Services (92E) (405-1)	17	-1	-2	0	0	-3	14
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	14	3	4	0	0	7	21
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	-1	0	1	0	0	2
	36	27	27	1	0	55	91
OFM - Central Service (468-1)	3	1	2	0	0	3	6
OFM - ERP Financing (466-1)	5	4	3	14	1	22	27
OFM - OFM Enterprise Applications Fee (472-6)	14	2	2	1	0	5	19
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	21	7	7	15	1	30	51
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	1	0	0	0	0	0	1
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	1	1	1	0	0	2	3
CTS - Office of Cyber Security (458-1)	2	1	0	0	0	1	3
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	43	-3	-3	0	0	-6	37
CTS - Small Agency IT Services (458-1)	458	56	55	0	1	112	570
CTS - State Network (458-6)	62	-1	0	0	0	-1	61
Item 92J Total (CTS)	567	54	53	0	1	108	675
DES - Campus Contracts (422-6)	3	0	-1	0	0	-1	2
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	1	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	2	0	0	0	0	0	2
DES - Public and Historic Facilities (422-6)	6	0	0	0	0	0	6
DES - Real Estate Services (422-6)	7	-1	0	0	0	-1	6
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	236	-23	-24	1	1	-45	191
DES - Small Agency Human Resources (422-6)	62	-2	-2	0	1	-3	59
Item 92K Total (DES)	320	-27	-27	1	2	-51	269
Central Services Totals	944	61	60	17	4	142	1,086

2021-23 Operating Budget
Central Services
390-Washington State Historical Society

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	5	1	2	0	0	3	8
SOS - Archives/Records Management (92C) (006-1)	1	0	1	0	0	1	2
SAO - Audit Services (92D) (483-1)	32	-5	-5	0	0	-10	22
AGO - Legal Services (92E) (405-1)	69	-9	-10	1	0	-18	51
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	51	3	4	0	0	7	58
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	-1	0	1	0	0	2
	161	-11	-8	2	0	-17	144
OFM - Central Service (468-1)	8	1	2	0	0	3	11
OFM - ERP Financing (466-1)	15	4	3	27	2	36	51
OFM - OFM Enterprise Applications Fee (472-6)	40	-3	-3	0	1	-5	35
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	63	2	2	27	3	34	97
CTS - Central Services (458-6)	1	1	0	0	0	1	2
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	3	-1	-1	0	0	-2	1
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	3	3	0	0	6	6
CTS - Office of Cyber Security (458-1)	6	0	0	1	0	1	7
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	3	0	0	0	0	0	3
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
Item 92J Total (CTS)	12	3	2	1	0	6	18
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	3	0	0	0	0	0	3
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	5	-1	0	0	0	-1	4
DES - Public and Historic Facilities (422-6)	1	-1	0	0	0	-1	0
DES - Real Estate Services (422-6)	2	-1	-1	0	0	-2	0
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	90	91	181	181
Item 92K Total (DES)	14	-4	-1	90	91	176	190
Central Services Totals	250	-10	-5	120	94	199	449

2021-23 Operating Budget
Central Services
395-East Wash State Historical Society

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	2	0	0	0	0	0	2
SAO - Audit Services (92D) (483-1)	56	-28	-28	0	0	-56	0
AGO - Legal Services (92E) (405-1)	65	4	4	0	1	9	74
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	34	-1	0	0	0	-1	33
DES - Self-Insurance (SILA) Premium (92X) (547-6)	7	-3	-3	1	0	-5	2
	164	-28	-27	1	1	-53	111
OFM - Central Service (468-1)	6	1	2	0	0	3	9
OFM - ERP Financing (466-1)	12	3	3	22	1	29	41
OFM - OFM Enterprise Applications Fee (472-6)	33	-2	-3	1	0	-4	29
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	51	2	2	23	1	28	79
CTS - Central Services (458-6)	0	1	0	0	0	1	1
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	2	-1	-1	0	0	-2	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	3	2	0	0	5	5
CTS - Office of Cyber Security (458-1)	0	3	2	1	0	6	6
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	2	0	0	0	0	0	2
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	82	82	0	0	164	164
Item 92J Total (CTS)	5	88	85	1	0	174	179
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	2	0	0	0	0	0	2
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	4	-1	0	0	0	-1	3
DES - Public and Historic Facilities (422-6)	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	488	-24	-24	2	2	-44	444
DES - Small Agency Human Resources (422-6)	153	-18	-16	1	2	-31	122
Item 92K Total (DES)	650	-44	-40	3	4	-77	573
Central Services Totals	870	18	20	28	6	72	942

2021-23 Operating Budget
Central Services
405-Department of Transportation

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	1,558	11	11	0	0	22	1,580
SOS - Archives/Records Management (92C) (006-1)	522	150	176	58	47	431	953
SAO - Audit Services (92D) (483-1)	768	-35	-36	1	5	-65	703
AGO - Legal Services (92E) (405-1)	6,881	-224	-250	28	45	-401	6,480
OAH - Administrative Hearings (92G) (484-1)	73	83	84	1	5	173	246
LNI - Worker's Comp (92S) (608-1, 609-1)	18,455	463	463	0	0	926	19,381
DES - Self-Insurance (SILA) Premium (92X) (547-6)	30,589	-2,319	-2,320	5,837	5,837	7,035	37,624
	58,847	-1,871	-1,872	5,925	5,939	8,121	66,968
OFM - Central Service (468-1)	1,018	621	594	40	28	1,283	2,301
OFM - ERP Financing (466-1)	1,895	1,201	1,201	5,300	355	8,057	9,952
OFM - OFM Enterprise Applications Fee (472-6)	4,982	855	794	129	117	1,895	6,877
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	7,895	2,677	2,589	5,469	500	11,235	19,130
CTS - Central Services (458-6)	185	29	30	0	0	59	244
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	406	-128	-127	-11	-12	-278	128
CTS - GIS (458-6)	44	9	10	0	0	19	63
CTS - Microsoft Office 365 (458-1)	0	0	0	1,476	2,024	3,500	3,500
CTS - Office of Chief Info Officer (458-1)	498	303	313	9	3	628	1,126
CTS - Office of Cyber Security (458-1)	10	578	594	122	30	1,324	1,334
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	612	10	11	0	2	23	635
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	1,877	11	16	1	2	30	1,907
Item 92J Total (CTS)	3,633	812	847	1,597	2,049	5,305	8,938
DES - Campus Contracts (422-6)	581	-169	-168	0	0	-337	244
DES - Campus Parking (045-1)	140	1	0	0	0	1	141
DES - Campus Rent (422-6)	1,871	742	742	11	14	1,509	3,380
DES - Campus Utilities (422-6)	1,514	-757	-756	0	0	-1,513	1
DES - Capital Campus Childcare (422-6)	0	0	0	15	16	31	31
DES - Capital Project Surcharge (289-1)	1,046	0	1	0	0	1	1,047
DES - DES Enterprise Applications Fee (422-6)	606	-18	-17	1	3	-31	575
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	37	-1	-3	0	0	-4	33
DES - Personnel Services Rates (422-6)	607	92	95	2	5	194	801
DES - Public and Historic Facilities (422-6)	529	-27	-28	2	4	-49	480
DES - Real Estate Services (422-6)	129	-18	-19	0	0	-37	92
DES - Risk Management Admin (546-6)	860	-66	-67	-19	-19	-171	689
DES - Security on Campus (422-6)	0	140	142	237	165	684	684
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	7,919	-81	-78	249	188	278	8,197
Central Services Totals	78,294	1,537	1,486	13,240	8,676	24,939	103,233

2021-23 Operating Budget
Central Services
406-County Road Administration Board

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	17	1	1	0	0	2	19
SOS - Archives/Records Management (92C) (006-1)	1	1	0	0	0	1	2
SAO - Audit Services (92D) (483-1)	23	-12	-11	0	0	-23	0
AGO - Legal Services (92E) (405-1)	5	3	3	0	0	6	11
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	12	1	0	0	0	1	13
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	-1	0	1	0	0	2
	59	-7	-7	1	0	-13	46
OFM - Central Service (468-1)	3	1	1	0	0	2	5
OFM - ERP Financing (466-1)	7	1	2	12	1	16	23
OFM - OFM Enterprise Applications Fee (472-6)	18	-1	-2	1	0	-2	16
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	28	1	1	13	1	16	44
CTS - Central Services (458-6)	2	0	-1	0	0	-1	1
CTS - Enterprise Security Infrastructure (458-6)	0	1	0	0	0	1	1
CTS - Enterprise System Rates (458-6)	2	0	-1	0	0	-1	1
CTS - GIS (458-6)	2	0	-1	0	0	-1	1
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	11	-5	-4	0	0	-9	2
CTS - Office of Cyber Security (458-1)	0	2	1	0	0	3	3
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	1	0	0	0	0	0	1
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	62	-1	0	0	0	-1	61
Item 92J Total (CTS)	80	-3	-6	0	0	-9	71
DES - Campus Contracts (422-6)	2	0	-1	0	0	-1	1
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	1	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	2	0	0	0	0	0	2
DES - Public and Historic Facilities (422-6)	5	0	0	0	0	0	5
DES - Real Estate Services (422-6)	4	0	0	0	0	0	4
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	150	-15	-15	0	1	-29	121
DES - Small Agency Human Resources (422-6)	82	-9	-9	0	1	-17	65
Item 92K Total (DES)	249	-25	-25	0	2	-48	201
Central Services Totals	416	-34	-37	14	3	-54	362

2021-23 Operating Budget
Central Services
407-Transportation Improvement Board

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	2	0	1	0	0	1	3
SOS - Archives/Records Management (92C) (006-1)	2	-1	0	0	0	-1	1
SAO - Audit Services (92D) (483-1)	10	6	6	0	0	12	22
AGO - Legal Services (92E) (405-1)	6	-2	-1	0	0	-3	3
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	8	0	0	0	0	0	8
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	-1	0	1	0	0	2
	30	2	6	1	0	9	39
OFM - Central Service (468-1)	4	-1	0	0	0	-1	3
OFM - ERP Financing (466-1)	6	0	0	7	1	8	14
OFM - OFM Enterprise Applications Fee (472-6)	17	-3	-4	0	0	-7	10
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	26	-4	-4	7	1	0	26
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	1	-1	0	0	0	-1	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	2	2	4	4
CTS - Office of Chief Info Officer (458-1)	1	1	0	0	0	1	2
CTS - Office of Cyber Security (458-1)	3	-1	0	0	0	-1	2
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	1	0	0	0	0	0	1
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	63	-1	-2	0	0	-3	60
Item 92J Total (CTS)	68	-2	-2	2	2	0	68
DES - Campus Contracts (422-6)	1	-1	0	0	0	-1	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	2	-1	0	0	0	-1	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	2	0	0	0	0	0	2
DES - Public and Historic Facilities (422-6)	3	0	0	0	0	0	3
DES - Real Estate Services (422-6)	4	0	0	0	0	0	4
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	113	-5	-6	1	0	-10	103
DES - Small Agency Human Resources (422-6)	76	-9	-8	0	1	-16	60
Item 92K Total (DES)	203	-17	-14	1	1	-29	174
Central Services Totals	328	-21	-14	11	4	-20	308

2021-23 Operating Budget
Central Services
410-Transportation Commission

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

**2021-23 Operating Budget
Central Services
411-Freight Mobility Strategic Invest**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	0	11	11	0	0	22	22
AGO - Legal Services (92E) (405-1)	0	0	0	0	0	0	0
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	-1	0	1	0	0	2
	2	10	11	1	0	22	24
OFM - Central Service (468-1)	1	0	0	0	0	0	1
OFM - ERP Financing (466-1)	1	0	0	2	0	2	3
OFM - OFM Enterprise Applications Fee (472-6)	2	0	0	0	0	0	2
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	4	0	0	2	0	2	6
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	0	0	0	0	0	0
CTS - Office of Cyber Security (458-1)	0	0	0	0	0	0	0
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
Item 92J Total (CTS)	1	0	0	0	0	0	1
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	0	0	0	0	0	0	0
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	2	0	0	0	0	0	2
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	6	0	0	0	0	0	6
Central Services Totals	13	10	11	3	0	24	37

**2021-23 Operating Budget
Central Services
460-Columbia River Gorge Commission**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	1	0	0	0	0	0	1
SAO - Audit Services (92D) (483-1)	1	11	10	0	0	21	22
AGO - Legal Services (92E) (405-1)	2	0	0	0	0	0	2
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	5	0	0	0	0	0	5
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	-1	0	1	0	0	2
	11	10	10	1	0	21	32
OFM - Central Service (468-1)	1	1	1	0	0	2	3
OFM - ERP Financing (466-1)	3	1	1	6	0	8	11
OFM - OFM Enterprise Applications Fee (472-6)	7	0	0	0	0	0	7
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	12	2	2	6	0	10	22
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	1	0	0	0	0	0	1
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	1	1	0	0	2	2
CTS - Office of Cyber Security (458-1)	0	1	1	0	0	2	2
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	1	0	0	0	0	0	1
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
Item 92J Total (CTS)	2	2	2	0	0	4	6
DES - Campus Contracts (422-6)	0	0	0	0	0	0	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	1	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	1	0	0	0	0	0	1
DES - Public and Historic Facilities (422-6)	0	0	0	0	0	0	0
DES - Real Estate Services (422-6)	3	0	0	0	0	0	3
DES - Risk Management Admin (546-6)	3	0	0	0	0	0	3
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	79	4	4	0	0	8	87
DES - Small Agency Human Resources (422-6)	33	-2	-1	0	0	-3	30
Item 92K Total (DES)	118	2	3	0	0	5	123
Central Services Totals	143	16	17	7	0	40	183

**2021-23 Operating Budget
Central Services
461-Department of Ecology**

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total (Base + M + P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	541	-11	-11	0	0	-22	519
SOS - Archives/Records Management (92C) (006-1)	145	23	28	13	9	73	218
SAO - Audit Services (92D) (483-1)	235	16	14	0	1	31	266
AGO - Legal Services (92E) (405-1)	11,481	378	332	53	86	849	12,330
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	1,724	34	31	0	0	65	1,789
DES - Self-Insurance (SILA) Premium (92X) (547-6)	765	-383	-381	0	0	-764	1
	14,891	57	13	66	96	232	15,123
OFM - Central Service (468-1)	352	87	82	10	6	185	537
OFM - ERP Financing (466-1)	664	168	169	1,233	84	1,654	2,318
OFM - OFM Enterprise Applications Fee (472-6)	1,745	-93	-108	30	26	-145	1,600
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	2,760	162	143	1,273	116	1,694	4,454
CTS - Central Services (458-6)	64	-3	-3	0	0	-6	58
CTS - Enterprise Security Infrastructure (458-6)	30	0	0	0	0	0	30
CTS - Enterprise System Rates (458-6)	142	-54	-53	-3	-3	-113	29
CTS - GIS (458-6)	42	0	0	0	0	0	42
CTS - Microsoft Office 365 (458-1)	0	0	0	187	259	446	446
CTS - Office of Chief Info Officer (458-1)	203	27	28	0	2	57	260
CTS - Office of Cyber Security (458-1)	357	-47	-36	27	7	-49	308
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	938	-78	-75	0	2	-151	787
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	914	-48	-38	-1	1	-86	828
Item 92J Total (CTS)	2,690	-203	-177	210	268	98	2,788
DES - Campus Contracts (422-6)	125	-38	-34	0	0	-72	53
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	8	10	18	18
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	144	-5	-5	0	0	-10	134
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	21	0	0	0	0	0	21
DES - Personnel Services Rates (422-6)	212	-14	-13	0	1	-26	186
DES - Public and Historic Facilities (422-6)	305	-3	-2	1	1	-3	302
DES - Real Estate Services (422-6)	79	0	0	0	0	0	79
DES - Risk Management Admin (546-6)	22	-9	-9	0	0	-18	4
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	909	-69	-63	9	12	-111	798
Central Services Totals	21,249	-53	-84	1,558	492	1,913	23,162

2021-23 Operating Budget
Central Services
462-WA Pollution Liab Insurance Program

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	1	0	1	0	0	1	2
SAO - Audit Services (92D) (483-1)	20	-10	-10	0	0	-20	0
AGO - Legal Services (92E) (405-1)	39	13	14	1	0	28	67
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	13	0	1	0	0	1	14
DES - Self-Insurance (SILA) Premium (92X) (547-6)	7	-2	-1	1	1	-1	6
	80	1	5	2	1	9	89
OFM - Central Service (468-1)	2	1	2	0	0	3	5
OFM - ERP Financing (466-1)	5	3	3	13	1	20	25
OFM - OFM Enterprise Applications Fee (472-6)	12	2	2	0	0	4	16
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	19	6	7	13	1	27	46
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	1	-1	0	0	0	-1	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	2	1	0	0	3	3
CTS - Office of Cyber Security (458-1)	1	1	1	0	0	2	3
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	1	0	0	0	0	0	1
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	61	0	0	0	0	0	61
Item 92J Total (CTS)	64	2	2	0	0	4	68
DES - Campus Contracts (422-6)	2	0	-1	0	0	-1	1
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	1	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	1	1	0	0	0	1	2
DES - Public and Historic Facilities (422-6)	5	1	0	0	0	1	6
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	3	0	0	0	0	0	3
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	140	24	24	0	1	49	189
DES - Small Agency Human Resources (422-6)	55	9	10	1	1	21	76
Item 92K Total (DES)	206	35	33	1	2	71	277
Central Services Totals	370	44	47	16	4	111	481

**2021-23 Operating Budget
Central Services
465-State Parks and Recreation Comm**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	87	2	1	0	0	3	90
SOS - Archives/Records Management (92C) (006-1)	54	16	18	6	5	45	99
SAO - Audit Services (92D) (483-1)	82	-3	-2	1	0	-4	78
AGO - Legal Services (92E) (405-1)	479	-51	-52	1	3	-99	380
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	3,637	29	28	0	0	57	3,694
DES - Self-Insurance (SILA) Premium (92X) (547-6)	612	42	41	156	156	395	1,007
	4,952	35	34	164	164	397	5,349
OFM - Central Service (468-1)	143	45	42	2	1	90	233
OFM - ERP Financing (466-1)	277	83	82	545	36	746	1,023
OFM - OFM Enterprise Applications Fee (472-6)	728	-21	-26	13	12	-22	706
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	1,148	107	98	560	49	814	1,962
CTS - Central Services (458-6)	10	8	7	0	0	15	25
CTS - Enterprise Security Infrastructure (458-6)	9	3	3	0	0	6	15
CTS - Enterprise System Rates (458-6)	59	-22	-22	-1	-1	-46	13
CTS - GIS (458-6)	3	0	0	0	0	0	3
CTS - Microsoft Office 365 (458-1)	0	0	0	104	143	247	247
CTS - Office of Chief Info Officer (458-1)	21	46	47	1	0	94	115
CTS - Office of Cyber Security (458-1)	177	-29	-27	12	3	-41	136
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	104	-1	0	0	0	-1	103
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	448	32	32	0	0	64	512
Item 92J Total (CTS)	831	37	40	116	145	338	1,169
DES - Campus Contracts (422-6)	24	-7	-7	0	0	-14	10
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	2	2	4	4
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	58	0	0	0	0	0	58
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	4	0	0	0	0	0	4
DES - Personnel Services Rates (422-6)	88	-4	-3	1	0	-6	82
DES - Public and Historic Facilities (422-6)	62	-3	-2	1	0	-4	58
DES - Real Estate Services (422-6)	31	0	0	0	0	0	31
DES - Risk Management Admin (546-6)	17	1	1	-1	0	1	18
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	285	-13	-11	3	2	-19	266
Central Services Totals	7,216	166	161	843	360	1,530	8,746

2021-23 Operating Budget
Central Services
467-Rec and Conservation Funding Board

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	54	-7	-8	0	0	-15	39
SOS - Archives/Records Management (92C) (006-1)	13	1	2	1	1	5	18
SAO - Audit Services (92D) (483-1)	33	-12	-12	0	0	-24	9
AGO - Legal Services (92E) (405-1)	57	26	25	0	1	52	109
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	39	1	1	0	0	2	41
DES - Self-Insurance (SILA) Premium (92X) (547-6)	45	5	5	13	12	35	80
	240	14	13	14	14	55	295
OFM - Central Service (468-1)	8	6	6	0	0	12	20
OFM - ERP Financing (466-1)	16	11	12	48	3	74	90
OFM - OFM Enterprise Applications Fee (472-6)	41	11	9	1	1	22	63
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	65	28	27	49	4	108	173
CTS - Central Services (458-6)	6	-2	-2	0	0	-4	2
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	3	-1	-1	0	0	-2	1
CTS - GIS (458-6)	2	-1	-1	0	0	-2	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	15	-3	-2	0	0	-5	10
CTS - Office of Cyber Security (458-1)	4	3	4	2	0	9	13
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	2	19	20	0	0	39	41
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	63	35	35	0	0	70	133
Item 92J Total (CTS)	95	50	53	2	0	105	200
DES - Campus Contracts (422-6)	33	-10	-9	0	0	-19	14
DES - Campus Parking (045-1)	9	0	0	0	0	0	9
DES - Campus Rent (422-6)	91	49	48	1	1	99	190
DES - Campus Utilities (422-6)	98	-49	-49	0	0	-98	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	1	1	1
DES - Capital Project Surcharge (289-1)	57	0	0	0	0	0	57
DES - DES Enterprise Applications Fee (422-6)	1	2	2	0	0	4	5
DES - Fin Cost Rec (001-1, 422-6, 733-1)	40	0	0	0	0	0	40
DES - Perry Street Daycare (422-6)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	5	1	1	0	0	2	7
DES - Public and Historic Facilities (422-6)	17	1	1	0	0	2	19
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	3	0	0	0	0	0	3
DES - Security on Campus (422-6)	0	7	8	13	9	37	37
DES - Small Agency Financial Svcs (422-6)	44	-7	-6	0	0	-13	31
DES - Small Agency Human Resources (422-6)	188	-55	-54	1	1	-107	81
Item 92K Total (DES)	587	-61	-58	15	12	-92	495
Central Services Totals	986	31	35	80	30	176	1,162

**2021-23 Operating Budget
Central Services
468-Environ & Land Use Hearings Office**

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total (Base + M + P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	2	3	4	0	0	7	9
SOS - Archives/Records Management (92C) (006-1)	3	0	0	0	0	0	3
SAO - Audit Services (92D) (483-1)	0	11	11	0	0	22	22
AGO - Legal Services (92E) (405-1)	33	20	19	0	1	40	73
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	12	0	0	0	0	0	12
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	-1	0	1	0	0	2
	51	33	34	1	1	69	120
OFM - Central Service (468-1)	4	1	0	0	0	1	5
OFM - ERP Financing (466-1)	6	1	2	11	1	15	21
OFM - OFM Enterprise Applications Fee (472-6)	16	-1	-1	1	0	-1	15
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	26	1	1	12	1	15	41
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	2	0	-1	0	0	-1	1
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	1	1	0	0	2	2
CTS - Office of Cyber Security (458-1)	0	1	1	0	0	2	2
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	2	-1	0	0	0	-1	1
CTS - Small Agency IT Services (458-1)	458	-8	-8	0	1	-15	443
CTS - State Network (458-6)	4	-1	0	0	0	-1	3
Item 92J Total (CTS)	465	-8	-7	0	1	-14	451
DES - Campus Contracts (422-6)	1	-1	0	0	0	-1	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	2	0	0	0	0	0	2
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	1	0	0	0	0	0	1
DES - Public and Historic Facilities (422-6)	3	0	0	0	0	0	3
DES - Real Estate Services (422-6)	5	-1	0	0	0	-1	4
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	115	-10	-10	1	0	-19	96
DES - Small Agency Human Resources (422-6)	74	-8	-8	0	1	-15	59
Item 92K Total (DES)	204	-21	-18	1	1	-37	167
Central Services Totals	747	5	10	14	4	33	780

2021-23 Operating Budget
Central Services
471-State Conservation Commission

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	2	0	1	0	0	1	3
SOS - Archives/Records Management (92C) (006-1)	2	1	0	0	0	1	3
SAO - Audit Services (92D) (483-1)	20	-10	-10	0	0	-20	0
AGO - Legal Services (92E) (405-1)	56	50	50	1	1	102	158
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	16	0	0	0	0	0	16
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	-1	0	1	0	0	2
	98	40	41	2	1	84	182
OFM - Central Service (468-1)	4	2	1	0	0	3	7
OFM - ERP Financing (466-1)	8	3	3	17	1	24	32
OFM - OFM Enterprise Applications Fee (472-6)	21	0	0	1	0	1	22
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	33	5	4	18	1	28	61
CTS - Central Services (458-6)	0	1	0	0	0	1	1
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	2	-1	-1	0	0	-2	0
CTS - GIS (458-6)	1	-1	0	0	0	-1	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	0	1	2	0	0	3	3
CTS - Office of Cyber Security (458-1)	0	2	2	0	0	4	4
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	2	0	0	0	0	0	2
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	5	1	0	0	0	1	6
Item 92J Total (CTS)	9	3	3	0	0	6	15
DES - Campus Contracts (422-6)	2	0	-1	0	0	-1	1
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	1	0	0	0	0	0	1
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	2	0	0	0	0	0	2
DES - Public and Historic Facilities (422-6)	6	-1	0	0	0	-1	5
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	3	-1	0	0	0	-1	2
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	22	3	4	0	0	7	29
DES - Small Agency Human Resources (422-6)	94	-11	-10	1	1	-19	75
Item 92K Total (DES)	131	-10	-7	1	1	-15	116
Central Services Totals	271	38	41	21	3	103	374

**2021-23 Operating Budget
Central Services
477-Dept of Fish and Wildlife**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	420	17	18	0	0	35	455
SOS - Archives/Records Management (92C) (006-1)	104	28	33	11	9	81	185
SAO - Audit Services (92D) (483-1)	257	-11	-11	1	1	-20	237
AGO - Legal Services (92E) (405-1)	4,975	-353	-371	19	30	-675	4,300
OAH - Administrative Hearings (92G) (484-1)	0	5	5	0	0	10	10
LNI - Worker's Comp (92S) (608-1, 609-1)	4,495	380	380	0	0	760	5,255
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2,550	-198	-198	485	484	573	3,123
	12,800	-132	-144	516	524	764	13,564
OFM - Central Service (468-1)	322	142	134	6	2	284	606
OFM - ERP Financing (466-1)	627	262	261	1,419	95	2,037	2,664
OFM - OFM Enterprise Applications Fee (472-6)	1,648	72	55	34	31	192	1,840
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	2,597	476	450	1,459	128	2,513	5,110
CTS - Central Services (458-6)	50	7	8	0	0	15	65
CTS - Enterprise Security Infrastructure (458-6)	24	2	2	0	0	4	28
CTS - Enterprise System Rates (458-6)	135	-47	-47	-3	-4	-101	34
CTS - GIS (458-6)	51	-4	-4	0	0	-8	43
CTS - Microsoft Office 365 (458-1)	0	0	0	219	302	521	521
CTS - Office of Chief Info Officer (458-1)	89	103	106	2	2	213	302
CTS - Office of Cyber Security (458-1)	323	-6	-2	33	8	33	356
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	298	2	4	0	0	6	304
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	1,589	99	103	1	1	204	1,793
Item 92J Total (CTS)	2,560	156	170	252	309	887	3,447
DES - Campus Contracts (422-6)	392	-113	-113	0	0	-226	166
DES - Campus Parking (045-1)	107	0	0	0	0	0	107
DES - Campus Rent (422-6)	1,103	566	564	7	9	1,146	2,249
DES - Campus Utilities (422-6)	1,151	-576	-575	0	0	-1,151	0
DES - Capital Campus Childcare (422-6)	0	0	0	8	8	16	16
DES - Capital Project Surcharge (289-1)	665	3	3	0	0	6	671
DES - DES Enterprise Applications Fee (422-6)	127	12	13	0	0	25	152
DES - Fin Cost Rec (001-1, 422-6, 733-1)	478	0	0	0	0	0	478
DES - Perry Street Daycare (422-6)	16	0	0	0	0	0	16
DES - Personnel Services Rates (422-6)	201	6	6	1	1	14	215
DES - Public and Historic Facilities (422-6)	240	-3	-4	1	1	-5	235
DES - Real Estate Services (422-6)	40	7	6	0	0	13	53
DES - Risk Management Admin (546-6)	71	-5	-6	-3	-1	-15	56
DES - Security on Campus (422-6)	0	93	94	158	109	454	454
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	4,591	-10	-12	172	127	277	4,868
Central Services Totals	22,548	490	464	2,399	1,088	4,441	26,989

2021-23 Operating Budget
Central Services
478-Puget Sound Partnership

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	12	2	2	0	0	4	16
SOS - Archives/Records Management (92C) (006-1)	2	0	1	0	0	1	3
SAO - Audit Services (92D) (483-1)	0	11	11	0	0	22	22
AGO - Legal Services (92E) (405-1)	21	-3	-3	0	0	-6	15
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	29	2	2	0	0	4	33
DES - Self-Insurance (SILA) Premium (92X) (547-6)	3	17	16	9	7	49	52
	67	29	29	9	7	74	141
OFM - Central Service (468-1)	7	3	4	0	0	7	14
OFM - ERP Financing (466-1)	15	8	6	36	2	52	67
OFM - OFM Enterprise Applications Fee (472-6)	38	3	3	0	1	7	45
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	61	14	13	36	3	66	127
CTS - Central Services (458-6)	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure (458-6)	1	0	0	0	0	0	1
CTS - Enterprise System Rates (458-6)	3	-1	-1	0	0	-2	1
CTS - GIS (458-6)	1	2	1	0	0	3	4
CTS - Microsoft Office 365 (458-1)	0	0	0	8	8	16	16
CTS - Office of Chief Info Officer (458-1)	0	3	4	0	0	7	7
CTS - Office of Cyber Security (458-1)	0	3	4	1	0	8	8
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	4	0	0	0	0	0	4
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	115	27	28	0	0	55	170
Item 92J Total (CTS)	125	34	36	9	8	87	212
DES - Campus Contracts (422-6)	2	0	-1	0	0	-1	1
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	61	0	0	0	0	0	61
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	3	0	0	0	0	0	3
DES - Fin Cost Rec (001-1, 422-6, 733-1)	15	0	0	0	0	0	15
DES - Perry Street Daycare (422-6)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	5	0	0	0	0	0	5
DES - Public and Historic Facilities (422-6)	3	-1	-1	0	0	-2	1
DES - Real Estate Services (422-6)	5	0	0	0	0	0	5
DES - Risk Management Admin (546-6)	3	0	0	0	0	0	3
DES - Security on Campus (422-6)	0	1	3	4	3	11	11
DES - Small Agency Financial Svcs (422-6)	542	-120	-122	2	1	-239	303
DES - Small Agency Human Resources (422-6)	178	-13	-15	1	2	-25	153
Item 92K Total (DES)	818	-133	-136	7	6	-256	562
Central Services Totals	1,071	-56	-58	61	24	-29	1,042

2021-23 Operating Budget
Central Services
490-Department of Natural Resources

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	371	-2	-5	0	0	-7	364
SOS - Archives/Records Management (92C) (006-1)	130	25	29	14	9	77	207
SAO - Audit Services (92D) (483-1)	243	-8	-9	1	0	-16	227
AGO - Legal Services (92E) (405-1)	7,006	58	26	30	48	162	7,168
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	2,927	141	142	0	0	283	3,210
DES - Self-Insurance (SILA) Premium (92X) (547-6)	7,980	-826	-828	1,425	1,422	1,193	9,173
	18,657	-612	-645	1,470	1,479	1,692	20,349
OFM - Central Service (468-1)	315	140	132	8	5	285	600
OFM - ERP Financing (466-1)	596	268	263	1,385	92	2,008	2,604
OFM - OFM Enterprise Applications Fee (472-6)	1,566	93	77	34	29	233	1,799
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	2,478	501	472	1,427	126	2,526	5,004
CTS - Central Services (458-6)	44	9	9	0	0	18	62
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	128	-46	-43	-2	-2	-93	35
CTS - GIS (458-6)	103	-29	-27	0	0	-56	47
CTS - Microsoft Office 365 (458-1)	0	0	0	175	241	416	416
CTS - Office of Chief Info Officer (458-1)	10	137	144	2	0	283	293
CTS - Office of Cyber Security (458-1)	303	2	3	32	7	44	347
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	275	20	17	0	0	37	312
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	523	4	3	0	0	7	530
Item 92J Total (CTS)	1,386	97	106	207	246	656	2,042
DES - Campus Contracts (422-6)	411	-123	-115	0	0	-238	173
DES - Campus Parking (045-1)	117	0	0	0	0	0	117
DES - Campus Rent (422-6)	1,175	624	620	7	8	1,259	2,434
DES - Campus Utilities (422-6)	1,265	-628	-635	0	0	-1,263	2
DES - Capital Campus Childcare (422-6)	0	0	0	8	5	13	13
DES - Capital Project Surcharge (289-1)	731	0	-2	0	0	-2	729
DES - DES Enterprise Applications Fee (422-6)	118	15	14	0	0	29	147
DES - Fin Cost Rec (001-1, 422-6, 733-1)	518	0	0	0	0	0	518
DES - Perry Street Daycare (422-6)	15	0	0	0	0	0	15
DES - Personnel Services Rates (422-6)	191	7	8	0	0	15	206
DES - Public and Historic Facilities (422-6)	218	0	0	2	0	2	220
DES - Real Estate Services (422-6)	20	0	0	0	0	0	20
DES - Risk Management Admin (546-6)	225	-23	-23	-5	-3	-54	171
DES - Security on Campus (422-6)	0	101	101	171	115	488	488
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	5,002	-27	-32	183	125	249	5,251
Central Services Totals	27,523	-41	-99	3,287	1,976	5,123	32,646

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	130	16	17	0	0	33	163
SOS - Archives/Records Management (92C) (006-1)	48	10	11	6	3	30	78
SAO - Audit Services (92D) (483-1)	65	-5	-3	0	0	-8	57
AGO - Legal Services (92E) (405-1)	1,213	-75	-77	3	8	-141	1,072
OAH - Administrative Hearings (92G) (484-1)	10	2	2	0	0	4	14
LNI - Worker's Comp (92S) (608-1, 609-1)	1,627	163	166	0	0	329	1,956
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	10	9	3	6	28	30
	3,095	121	125	12	17	275	3,370
OFM - Central Service (468-1)	182	46	42	6	3	97	279
OFM - ERP Financing (466-1)	342	86	88	639	42	855	1,197
OFM - OFM Enterprise Applications Fee (472-6)	900	-46	-56	17	14	-71	829
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	1,424	86	74	662	59	881	2,305
CTS - Central Services (458-6)	15	7	6	0	0	13	28
CTS - Enterprise Security Infrastructure (458-6)	11	3	3	0	0	6	17
CTS - Enterprise System Rates (458-6)	73	-29	-27	-2	0	-58	15
CTS - GIS (458-6)	5	0	0	0	0	0	5
CTS - Microsoft Office 365 (458-1)	0	0	0	100	136	236	236
CTS - Office of Chief Info Officer (458-1)	32	48	53	0	0	101	133
CTS - Office of Cyber Security (458-1)	211	-35	-33	13	4	-51	160
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	152	-4	-6	0	0	-10	142
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	1,010	-57	-58	0	0	-115	895
Item 92J Total (CTS)	1,510	-67	-62	111	140	122	1,632
DES - Campus Contracts (422-6)	133	-40	-38	0	0	-78	55
DES - Campus Parking (045-1)	36	0	0	0	0	0	36
DES - Campus Rent (422-6)	374	196	195	3	3	397	771
DES - Campus Utilities (422-6)	397	-198	-199	0	0	-397	0
DES - Capital Campus Childcare (422-6)	0	0	0	3	2	5	5
DES - Capital Project Surcharge (289-1)	229	0	0	0	0	0	229
DES - DES Enterprise Applications Fee (422-6)	74	-3	-3	0	0	-6	68
DES - Fin Cost Rec (001-1, 422-6, 733-1)	163	0	0	0	0	0	163
DES - Perry Street Daycare (422-6)	5	0	0	0	0	0	5
DES - Personnel Services Rates (422-6)	109	-8	-6	0	0	-14	95
DES - Public and Historic Facilities (422-6)	82	-3	-1	0	0	-4	78
DES - Real Estate Services (422-6)	94	-4	-6	0	0	-10	84
DES - Risk Management Admin (546-6)	3	0	0	0	0	0	3
DES - Security on Campus (422-6)	0	32	33	54	37	156	156
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	1,700	-28	-25	60	42	49	1,749
Central Services Totals	7,729	112	112	845	258	1,327	9,056

2021-23 Operating Budget
Central Services
540-Employment Security Department

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	957	166	166	0	0	332	1,289
SOS - Archives/Records Management (92C) (006-1)	148	4	9	10	9	32	180
SAO - Audit Services (92D) (483-1)	826	-12	-14	3	4	-19	807
AGO - Legal Services (92E) (405-1)	3,182	26	14	13	23	76	3,258
OAH - Administrative Hearings (92G) (484-1)	17,089	-210	-208	157	359	98	17,187
LNI - Worker's Comp (92S) (608-1, 609-1)	1,301	84	84	0	0	168	1,469
DES - Self-Insurance (SILA) Premium (92X) (547-6)	300	20	20	77	76	193	493
	23,803	78	71	260	471	880	24,683
OFM - Central Service (468-1)	340	124	117	7	1	249	589
OFM - ERP Financing (466-1)	661	226	229	1,376	93	1,924	2,585
OFM - OFM Enterprise Applications Fee (472-6)	1,737	2	-15	34	29	50	1,787
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	2,738	352	331	1,417	123	2,223	4,961
CTS - Central Services (458-6)	114	-26	-25	0	0	-51	63
CTS - Enterprise Security Infrastructure (458-6)	49	4	2	0	0	6	55
CTS - Enterprise System Rates (458-6)	141	-52	-51	-3	-3	-109	32
CTS - GIS (458-6)	0	5	2	0	0	7	7
CTS - Microsoft Office 365 (458-1)	0	0	0	353	484	837	837
CTS - Office of Chief Info Officer (458-1)	295	-3	-1	1	2	-1	294
CTS - Office of Cyber Security (458-1)	354	-25	-22	31	9	-7	347
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	379	17	16	0	0	33	412
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	1,992	-99	-92	0	1	-190	1,802
Item 92J Total (CTS)	3,324	-179	-171	382	493	525	3,849
DES - Campus Contracts (422-6)	440	-128	-126	0	0	-254	186
DES - Campus Parking (045-1)	66	1	3	0	0	4	70
DES - Campus Rent (422-6)	1,323	350	348	8	7	713	2,036
DES - Campus Utilities (422-6)	714	-358	-357	0	0	-715	-1
DES - Capital Campus Childcare (422-6)	0	0	0	14	18	32	32
DES - Capital Project Surcharge (289-1)	493	18	17	0	0	35	528
DES - DES Enterprise Applications Fee (422-6)	142	2	2	0	0	4	146
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	19	9	7	0	0	16	35
DES - Personnel Services Rates (422-6)	212	-5	-1	0	1	-5	207
DES - Public and Historic Facilities (422-6)	266	117	115	1	4	237	503
DES - Real Estate Services (422-6)	241	-8	-9	0	0	-17	224
DES - Risk Management Admin (546-6)	8	0	1	0	0	1	9
DES - Security on Campus (422-6)	0	85	84	141	99	409	409
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	3,924	83	84	164	129	460	4,384
Central Services Totals	33,788	334	315	2,223	1,216	4,088	37,876

2021-23 Operating Budget
Central Services
699-Community/Technical College System

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
CTS - State Data Center Debt Svc (92A) (458-6)	0	0	0	0	0	0	0
SOS - Archives/Records Management (92C) (006-1)	819	-343	-337	9	8	-663	156
SAO - Audit Services (92D) (483-1)	918	83	81	3	8	175	1,093
AGO - Legal Services (92E) (405-1)	5,466	262	238	26	42	568	6,034
OAH - Administrative Hearings (92G) (484-1)	6	0	-1	0	0	-1	5
LNI - Worker's Comp (92S) (608-1, 609-1)	15,343	-168	-167	0	0	-335	15,008
DES - Self-Insurance (SILA) Premium (92X) (547-6)	6,015	-830	-831	979	980	298	6,313
	28,568	-996	-1,017	1,017	1,038	42	28,610
OFM - Central Service (468-1)	3,207	-1,306	-1,316	5	2	-2,615	592
OFM - ERP Financing (466-1)	6,240	-2,556	-2,556	1,392	93	-3,627	2,613
OFM - OFM Enterprise Applications Fee (472-6)	1,657	50	34	34	31	149	1,806
OneWA Agency Costs (466-1)	0	0	0	0	0	0	0
Item 92R Total (OFM)	11,105	-3,812	-3,838	1,431	126	-6,093	5,012
CTS - Central Services (458-6)	0	32	32	0	0	64	64
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	136	-48	-48	-3	-4	-103	33
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	929	-319	-317	2	2	-632	297
CTS - Office of Cyber Security (458-1)	0	153	158	31	9	351	351
CTS - SDC Operational Costs (458-6)	0	0	0	0	0	0	0
CTS - Secure File Transfer (458-6)	0	0	0	0	0	0	0
CTS - Security Gateway (458-6)	0	0	0	0	0	0	0
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	0	0	0	0	0	0	0
Item 92J Total (CTS)	1,065	-182	-175	30	7	-320	745
DES - Campus Contracts (422-6)	70	-20	-20	0	0	-40	30
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	0	0	0	0	0	0	0
DES - Campus Utilities (422-6)	0	0	0	0	0	0	0
DES - Capital Campus Childcare (422-6)	0	0	0	5	5	10	10
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	136	7	7	1	0	15	151
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	13	0	-1	0	0	-1	12
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	188	-10	-10	1	1	-18	170
DES - Real Estate Services (422-6)	240	35	32	0	2	69	309
DES - Risk Management Admin (546-6)	189	-24	-25	-4	-4	-57	132
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
Item 92K Total (DES)	835	-12	-17	3	4	-22	813
Central Services Totals	41,573	-5,002	-5,047	2,481	1,175	-6,393	35,180