

2022 Supplemental 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	0	0	0	0	0	20,978
SOS - Archives/Records Management (92C) (006-1)	9,232	-5	-10	5	500	490	9,722
SAO - Audit Services (92D) (483-1)	14,594	-1	-2	819	1,072	1,888	16,482
AGO - Legal Services (92E) (405-1)	287,821	84	89	4,101	15,794	20,068	307,889
OAH - Administrative Hearings (92G) (484-1)	49,921	-39	-49	25	772	709	50,630
LNI - Worker's Comp (92S) (608-1, 609-1)	266,906	3,664	3,678	0	0	7,342	274,248
DES - Self-Insurance (SILA) Premium (92X) (547-6)	299,966	0	0	2,920	2,930	5,850	305,816
	949,418	3,703	3,706	7,870	21,068	36,347	985,765
OFM - Central Service (468-1)	23,455	0	0	51	457	508	23,963
OFM - ERP Financing (466-1)	102,039	0	0	4	-4,609	-4,605	97,434
OFM - OFM Enterprise Applications Fee (472-6)	70,495	0	0	131	5,455	5,586	76,081
Item 92R Total (OFM)	195,989	0	0	186	1,303	1,489	197,478
CTS - Central Services (458-6)	2,492	0	0	0	0	0	2,492
CTS - Enterprise Security Infrastructure (458-6)	995	0	0	5,114	5,124	10,238	11,233
CTS - Enterprise System Rates (458-6)	1,323	0	0	0	0	0	1,323
CTS - GIS (458-6)	347	0	0	-2	4	2	349
CTS - Microsoft Office 365 (458-1)	23,150	0	0	0	0	0	23,150
CTS - Office of Chief Info Officer (458-1)	11,673	2	2	37	153	194	11,867
CTS - Office of Cyber Security (458-1)	13,653	2	4	71	205	282	13,935
CTS - Enterprise Cloud Services (458-1)	0	0	0	-8	6,716	6,708	6,708
CTS - Security Gateway (458-6)	12,158	0	0	17	93	110	12,268
CTS - Small Agency IT Services (458-1)	4,329	0	0	6	39	45	4,374
CTS - State Network (458-6)	52,055	2	4	45	231	282	52,337
Item 92J Total (CTS)	122,175	6	10	5,280	12,565	17,861	140,036
DES - Campus Contracts (422-6)	3,065	6	-6	0	0	0	3,065
DES - Campus Parking (045-1)	1,274	0	0	-1	31	30	1,304
DES - Campus Rent (422-6)	53,169	-47	-49	51	846	801	53,970
DES - Capital Campus Childcare (422-6)	510	0	0	0	0	0	510
DES - Capital Project Surcharge (289-1)	8,427	0	0	0	0	0	8,427
DES - DES Enterprise Applications Fee (422-6)	5,871	-2	-4	3	64	61	5,932
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)	553	0	0	0	0	0	553
DES - Personnel Services Rates (422-6)	7,544	-3	-8	1	132	122	7,666
DES - Public and Historic Facilities (422-6)	8,002	-8	-10	2	238	222	8,224
DES - Real Estate Services (422-6)	4,502	-1	0	3	32	34	4,536
DES - Risk Management Admin (546-6)	5,618	-4	-3	3	76	72	5,690
DES - Security on Campus (422-6)	10,724	538	-537	0	0	1	10,725
DES - Small Agency Financial Svcs (422-6)	5,505	-3	-9	3	287	278	5,783
DES - Small Agency Human Resources (422-6)	2,209	-5	-2	5	99	97	2,306
	0	0	0	0	0	0	0
Item 92K Total (DES)	131,192	471	-628	70	1,805	1,718	132,910
Central Services Totals	1,398,774	4,180	3,088	13,406	36,741	57,415	1,456,189

**2022 Supplemental 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)	30	0	0	0	2	2	32
SAO - Audit Services (92D) (483-1)	22	0	0	1	2	3	25
AGO - Legal Services (92E) (405-1)	33	0	0	0	1	1	34
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	268	22	22	0	0	44	312
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	355	22	22	1	5	50	405
OFM - Central Service (468-1)	117	0	0	1	2	3	120
OFM - ERP Financing (466-1)	513	0	0	0	-23	-23	490
OFM - OFM Enterprise Applications Fee (472-6)	354	0	0	1	27	28	382
Item 92R Total (OFM)	984	0	0	2	6	8	992
CTS - Central Services (458-6)	13	0	0	0	0	0	13
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	7	0	0	0	0	0	7
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)	58	0	0	0	1	1	59
CTS - Office of Cyber Security (458-1)	69	0	0	0	1	1	70
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	12	12	12
CTS - Security Gateway (458-6)	63	0	0	1	0	1	64
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)	209	0	0	1	14	15	224
DES - Campus Contracts (422-6)	120	31	30	0	0	61	181
DES - Campus Parking (045-1)	95	0	0	0	3	3	98
DES - Campus Rent (422-6)	3,102	-3	-4	3	49	45	3,147
DES - Capital Campus Childcare (422-6)	7	0	0	0	0	0	7
DES - Capital Project Surcharge (289-1)	447	0	0	0	0	0	447
DES - DES Enterprise Applications Fee (422-6)	30	0	0	0	0	0	30
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	7	0	0	0	0	0	7
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	106	0	0	0	3	3	109
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)	626	-91	-131	0	0	-222	404
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
	0	0	0	0	0	0	0
Item 92K Total (DES)	4,541	-63	-105	3	55	-110	4,431
Central Services Totals	6,089	-41	-83	7	80	-37	6,052

**2022 Supplemental 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)	23	0	0	0	1	1	24
SAO - Audit Services (92D) (483-1)	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	33	0	0	0	1	1	34
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	199	0	0	0	0	0	199
DES - Self-Insurance (SILA) Premium (92X) (547-6)	183	0	0	2	2	4	187
	438	0	0	2	4	6	444
OFM - Central Service (468-1)	86	0	0	0	2	2	88
OFM - ERP Financing (466-1)	380	0	0	0	-17	-17	363
OFM - OFM Enterprise Applications Fee (472-6)	263	0	0	1	20	21	284
Item 92R Total (OFM)	729	0	0	1	5	6	735
CTS - Central Services (458-6)	9	0	0	0	0	0	9
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	5	0	0	0	0	0	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)	43	0	0	0	1	1	44
CTS - Office of Cyber Security (458-1)	51	0	0	0	1	1	52
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	9	9	9
CTS - Security Gateway (458-6)	56	0	0	1	0	1	57
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)	164	0	0	1	11	12	176
DES - Campus Contracts (422-6)	133	31	31	0	0	62	195
DES - Campus Parking (045-1)	103	0	0	0	3	3	106
DES - Campus Rent (422-6)	4,340	-4	-5	4	70	65	4,405
DES - Capital Campus Childcare (422-6)	4	0	0	0	0	0	4
DES - Capital Project Surcharge (289-1)	513	0	0	0	0	0	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)	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)	69	0	0	0	2	2	71
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)	875	-215	-254	0	0	-469	406
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
	0	0	0	0	0	0	0
Item 92K Total (DES)	6,069	-188	-228	4	75	-337	5,732
Central Services Totals	7,400	-188	-228	8	95	-313	7,087

2022 Supplemental 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)	22	0	0	1	2	3	25
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)	3	0	0	0	0	0	3
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	27	0	0	1	2	3	30
OFM - Central Service (468-1)	1	0	0	0	0	0	1
OFM - ERP Financing (466-1)	5	0	0	0	0	0	5
OFM - OFM Enterprise Applications Fee (472-6)	4	0	0	0	0	0	4
Item 92R Total (OFM)	10	0	0	0	0	0	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)	1	0	0	0	0	0	1
CTS - Office of Cyber Security (458-1)	1	0	0	0	0	0	1
CTS - Enterprise Cloud Services (458-1)	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)	2	0	0	0	0	0	2
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 - 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)	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)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0	1	0	0	0	1	1
DES - Small Agency Financial Svcs (422-6)	5	1	0	0	0	1	6
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Item 92K Total (DES)	9	2	0	0	0	2	11
Central Services Totals	49	2	0	1	2	5	54

2022 Supplemental 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)	2	0	0	0	0	0	2
SOS - Archives/Records Management (92C) (006-1)	3	0	0	0	0	0	3
SAO - Audit Services (92D) (483-1)	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	16	0	0	0	1	1	17
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	0	0	0	0	0	2
	42	1	0	0	1	2	44
OFM - Central Service (468-1)	8	0	0	0	0	0	8
OFM - ERP Financing (466-1)	35	0	0	0	-2	-2	33
OFM - OFM Enterprise Applications Fee (472-6)	24	0	0	0	2	2	26
Item 92R Total (OFM)	67	0	0	0	0	0	67
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)	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)	4	0	0	0	0	0	4
CTS - Office of Cyber Security (458-1)	5	0	0	0	0	0	5
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	2	2	2
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	0	0	0	0	0	0
Item 92J Total (CTS)	12	0	0	0	2	2	14
DES - Campus Contracts (422-6)	1	5	5	0	0	10	11
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	146	0	0	0	2	2	148
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)	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)	7	0	0	0	0	0	7
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)	29	1	-2	0	0	-1	28
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
	0	0	0	0	0	0	0
Item 92K Total (DES)	613	6	3	0	2	11	624
Central Services Totals	734	7	3	0	5	15	749

**2022 Supplemental 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)	30	0	0	0	0	0	30
SOS - Archives/Records Management (92C) (006-1)	1	0	0	0	0	0	1
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)	9	0	0	0	0	0	9
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	42	0	0	0	0	0	42
OFM - Central Service (468-1)	4	0	0	0	0	0	4
OFM - ERP Financing (466-1)	16	0	0	0	-1	-1	15
OFM - OFM Enterprise Applications Fee (472-6)	11	0	0	0	1	1	12
Item 92R Total (OFM)	31	0	0	0	0	0	31
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)	2	0	0	0	0	0	2
CTS - Office of Cyber Security (458-1)	2	0	0	0	0	0	2
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	6	6	6
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)	5	0	0	0	6	6	11
DES - Campus Contracts (422-6)	1	3	2	0	0	5	6
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	70	0	0	0	1	1	71
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)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	14	1	-1	0	0	0	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
	0	0	0	0	0	0	0
Item 92K Total (DES)	293	4	1	0	1	6	299
Central Services Totals	371	4	1	0	7	12	383

**2022 Supplemental 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)	3	0	0	0	0	0	3
SOS - Archives/Records Management (92C) (006-1)	2	0	0	0	0	0	2
SAO - Audit Services (92D) (483-1)	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	28	0	0	0	1	1	29
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	0	0	0	0	0	2
	48	0	0	0	1	1	49
OFM - Central Service (468-1)	5	0	0	0	0	0	5
OFM - ERP Financing (466-1)	24	0	0	0	-1	-1	23
OFM - OFM Enterprise Applications Fee (472-6)	16	0	0	0	1	1	17
Item 92R Total (OFM)	45	0	0	0	0	0	45
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)	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)	3	0	0	0	0	0	3
CTS - Office of Cyber Security (458-1)	3	0	0	0	0	0	3
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	1	1	1
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)	8	0	0	0	1	1	9
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 - 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)	5	0	0	0	0	0	5
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	2	1	0	0	3	3
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
	0	0	0	0	0	0	0
Item 92K Total (DES)	10	1	1	0	0	2	12
Central Services Totals	111	1	1	0	2	4	115

**2022 Supplemental 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)	3	0	0	0	0	0	3
SAO - Audit Services (92D) (483-1)	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	1	0	0	0	0	0	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	0	0	0	0	0	2
	6	0	0	0	0	0	6
OFM - Central Service (468-1)	12	0	0	0	0	0	12
OFM - ERP Financing (466-1)	51	0	0	0	-2	-2	49
OFM - OFM Enterprise Applications Fee (472-6)	35	0	0	0	3	3	38
Item 92R Total (OFM)	98	0	0	0	1	1	99
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	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)	6	0	0	0	0	0	6
CTS - Office of Cyber Security (458-1)	7	0	0	0	0	0	7
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	1	1	1
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)	15	0	0	0	1	1	16
DES - Campus Contracts (422-6)	22	4	5	0	0	9	31
DES - Campus Parking (045-1)	7	0	0	0	0	0	7
DES - Campus Rent (422-6)	518	-1	0	1	8	8	526
DES - Capital Campus Childcare (422-6)	1	0	0	0	0	0	1
DES - Capital Project Surcharge (289-1)	51	0	0	0	0	0	51
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)	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	0	0	0	0	0	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)	104	-15	-22	0	0	-37	67
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
	0	0	0	0	0	0	0
Item 92K Total (DES)	717	-12	-17	1	8	-20	697
Central Services Totals	836	-12	-17	1	10	-18	818

**2022 Supplemental 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)	213	0	0	0	0	0	213
SOS - Archives/Records Management (92C) (006-1)	5	0	0	0	0	0	5
SAO - Audit Services (92D) (483-1)	0	0	0	0	0	0	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)	39	2	1	0	0	3	42
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	261	2	1	0	0	3	264
OFM - Central Service (468-1)	19	0	0	0	0	0	19
OFM - ERP Financing (466-1)	84	0	0	0	-4	-4	80
OFM - OFM Enterprise Applications Fee (472-6)	58	0	0	1	4	5	63
Item 92R Total (OFM)	161	0	0	1	0	1	162
CTS - Central Services (458-6)	2	0	0	0	0	0	2
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)	9	0	0	0	0	0	9
CTS - Office of Cyber Security (458-1)	11	0	0	0	0	0	11
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	47	47	47
CTS - Security Gateway (458-6)	40	0	0	0	0	0	40
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	134	0	0	0	1	1	135
Item 92J Total (CTS)	199	0	0	0	48	48	247
DES - Campus Contracts (422-6)	12	8	8	0	0	16	28
DES - Campus Parking (045-1)	7	0	0	0	0	0	7
DES - Campus Rent (422-6)	611	0	-1	0	10	9	620
DES - Capital Campus Childcare (422-6)	1	0	0	0	0	0	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)	18	0	0	0	1	1	19
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)	123	-25	-31	0	0	-56	67
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
	0	0	0	0	0	0	0
Item 92K Total (DES)	1,401	-17	-24	0	11	-30	1,371
Central Services Totals	2,021	-15	-23	1	59	22	2,043

**2022 Supplemental 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)	4	0	0	0	0	0	4
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)	27	0	1	0	0	1	28
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	39	0	1	0	0	1	40
OFM - Central Service (468-1)	14	0	0	0	0	0	14
OFM - ERP Financing (466-1)	60	0	0	0	-3	-3	57
OFM - OFM Enterprise Applications Fee (472-6)	41	0	0	1	3	4	45
Item 92R Total (OFM)	115	0	0	1	0	1	116
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	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)	7	0	0	0	0	0	7
CTS - Office of Cyber Security (458-1)	8	0	0	0	0	0	8
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	3	3	3
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)	20	0	0	0	3	3	23
DES - Campus Contracts (422-6)	14	2	2	0	0	4	18
DES - Campus Parking (045-1)	9	0	0	0	0	0	9
DES - Campus Rent (422-6)	598	0	-1	0	10	9	607
DES - Capital Campus Childcare (422-6)	1	0	0	0	0	0	1
DES - Capital Project Surcharge (289-1)	71	0	0	0	0	0	71
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)	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)	12	0	0	0	0	0	12
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)	121	-38	-42	0	0	-80	41
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
	0	0	0	0	0	0	0
Item 92K Total (DES)	831	-36	-41	0	10	-67	764
Central Services Totals	1,005	-36	-40	1	13	-62	943

**2022 Supplemental 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)	18	0	0	0	1	1	19
SAO - Audit Services (92D) (483-1)	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	81	0	0	0	3	3	84
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	42	0	1	0	0	1	43
DES - Self-Insurance (SILA) Premium (92X) (547-6)	164	0	0	1	2	3	167
	305	0	1	1	6	8	313
OFM - Central Service (468-1)	21	0	0	0	0	0	21
OFM - ERP Financing (466-1)	90	0	0	0	-4	-4	86
OFM - OFM Enterprise Applications Fee (472-6)	62	0	0	0	5	5	67
Item 92R Total (OFM)	173	0	0	0	1	1	174
CTS - Central Services (458-6)	2	0	0	0	0	0	2
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	0	0	0	0	0	10
CTS - Office of Cyber Security (458-1)	12	0	0	0	0	0	12
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	2	2	2
CTS - Security Gateway (458-6)	41	0	0	0	0	0	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)	66	0	0	0	2	2	68
DES - Campus Contracts (422-6)	37	7	6	0	0	13	50
DES - Campus Parking (045-1)	26	0	0	0	2	2	28
DES - Campus Rent (422-6)	987	-1	-1	1	16	15	1,002
DES - Capital Campus Childcare (422-6)	1	0	0	0	0	0	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)	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)	19	0	0	0	1	1	20
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)	199	-43	-52	0	0	-95	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
	0	0	0	0	0	0	0
Item 92K Total (DES)	1,473	-37	-47	1	19	-64	1,409
Central Services Totals	2,017	-37	-46	2	28	-53	1,964

**2022 Supplemental 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)	1	0	0	0	0	0	1
SOS - Archives/Records Management (92C) (006-1)	1	0	0	0	0	0	1
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)	6	0	0	0	0	0	6
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	10	0	0	0	0	0	10
OFM - Central Service (468-1)	3	0	0	0	0	0	3
OFM - ERP Financing (466-1)	11	0	0	0	-1	-1	10
OFM - OFM Enterprise Applications Fee (472-6)	8	0	0	0	1	1	9
Item 92R Total (OFM)	22	0	0	0	0	0	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)	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)	1	0	0	0	0	0	1
CTS - Office of Cyber Security (458-1)	1	0	0	0	0	0	1
CTS - Enterprise Cloud Services (458-1)	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)	4	0	0	0	0	0	4
DES - Campus Contracts (422-6)	16	4	3	0	0	7	23
DES - Campus Parking (045-1)	12	0	0	0	0	0	12
DES - Campus Rent (422-6)	449	-1	0	1	7	7	456
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	88	0	0	0	0	0	88
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)	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)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	90	-22	-26	0	0	-48	42
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
	0	0	0	0	0	0	0
Item 92K Total (DES)	660	-19	-23	1	7	-34	626
Central Services Totals	696	-19	-23	1	7	-34	662

**2022 Supplemental 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)	8	0	0	0	0	0	8
SOS - Archives/Records Management (92C) (006-1)	101	0	0	1	6	7	108
SAO - Audit Services (92D) (483-1)	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	7	0	0	0	0	0	7
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	83	0	1	0	0	1	84
DES - Self-Insurance (SILA) Premium (92X) (547-6)	67	0	0	0	1	1	68
	265	0	1	1	7	9	274
OFM - Central Service (468-1)	44	0	0	0	1	1	45
OFM - ERP Financing (466-1)	197	0	0	0	-9	-9	188
OFM - OFM Enterprise Applications Fee (472-6)	136	0	0	0	11	11	147
Item 92R Total (OFM)	378	0	0	0	3	3	381
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)	3	0	0	0	0	0	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)	22	0	0	0	0	0	22
CTS - Office of Cyber Security (458-1)	26	0	0	1	0	1	27
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	5	5	5
CTS - Security Gateway (458-6)	46	0	0	0	0	0	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)	102	0	0	1	5	6	108
DES - Campus Contracts (422-6)	14	-7	-7	0	0	-14	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	1,038	-1	-1	1	17	16	1,054
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)	11	0	0	0	0	0	11
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	209	-104	-104	0	0	-208	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
	0	0	0	0	0	0	0
Item 92K Total (DES)	1,433	-112	-112	1	17	-206	1,227
Central Services Totals	2,178	-112	-111	3	32	-188	1,990

**2022 Supplemental 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)	4	0	0	0	0	0	4
SOS - Archives/Records Management (92C) (006-1)	1	0	0	0	0	0	1
SAO - Audit Services (92D) (483-1)	0	0	0	0	0	0	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)	6	0	0	0	0	0	6
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	14	0	0	0	0	0	14
OFM - Central Service (468-1)	2	0	0	0	0	0	2
OFM - ERP Financing (466-1)	10	0	0	0	0	0	10
OFM - OFM Enterprise Applications Fee (472-6)	7	0	0	0	1	1	8
Item 92R Total (OFM)	20	0	0	0	1	1	21
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)	1	0	0	0	0	0	1
CTS - Office of Cyber Security (458-1)	1	0	0	0	0	0	1
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	1	1	1
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)	4	0	0	0	1	1	5
DES - Campus Contracts (422-6)	4	2	1	0	0	3	7
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	229	0	0	0	4	4	233
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)	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)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	46	-15	-16	0	0	-31	15
DES - Small Agency Financial Svcs (422-6)	81	1	1	0	4	6	87
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Item 92K Total (DES)	422	-12	-14	0	8	-18	404
Central Services Totals	459	-12	-14	0	10	-16	443

2022 Supplemental 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)	154	0	0	0	0	0	154
SOS - Archives/Records Management (92C) (006-1)	37	0	0	0	2	2	39
SAO - Audit Services (92D) (483-1)	37	0	0	2	3	5	42
AGO - Legal Services (92E) (405-1)	183	0	0	1	6	7	190
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	293	12	12	0	0	24	317
DES - Self-Insurance (SILA) Premium (92X) (547-6)	91	0	0	1	1	2	93
	795	12	12	4	12	40	835
OFM - Central Service (468-1)	144	0	0	0	3	3	147
OFM - ERP Financing (466-1)	631	0	0	0	-28	-28	603
OFM - OFM Enterprise Applications Fee (472-6)	436	0	0	1	34	35	471
Item 92R Total (OFM)	1,211	0	0	1	9	10	1,221
CTS - Central Services (458-6)	15	0	0	0	0	0	15
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	8	0	0	0	0	0	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)	71	0	0	0	1	1	72
CTS - Office of Cyber Security (458-1)	84	0	0	1	1	2	86
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	161	161	161
CTS - Security Gateway (458-6)	70	0	0	0	1	1	71
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	586	0	0	1	2	3	589
Item 92J Total (CTS)	835	0	0	2	166	168	1,003
DES - Campus Contracts (422-6)	18	-5	-5	0	0	-10	8
DES - Campus Parking (045-1)	3	0	0	0	0	0	3
DES - Campus Rent (422-6)	124	0	0	0	2	2	126
DES - Capital Campus Childcare (422-6)	5	0	0	0	0	0	5
DES - Capital Project Surcharge (289-1)	24	0	0	0	0	0	24
DES - DES Enterprise Applications Fee (422-6)	36	0	0	0	0	0	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)	78	0	0	0	2	2	80
DES - Real Estate Services (422-6)	16	0	0	0	0	0	16
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	25	25	17	0	0	42	67
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
	0	0	0	0	0	0	0
Item 92K Total (DES)	337	20	12	0	4	36	373
Central Services Totals	3,179	32	24	7	191	254	3,433

**2022 Supplemental 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)	2	0	0	0	0	0	2
SAO - Audit Services (92D) (483-1)	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	145	0	0	0	5	5	150
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	15	1	1	0	0	2	17
DES - Self-Insurance (SILA) Premium (92X) (547-6)	3	0	0	0	0	0	3
	166	1	1	0	5	7	173
OFM - Central Service (468-1)	6	0	0	0	0	0	6
OFM - ERP Financing (466-1)	27	0	0	0	-1	-1	26
OFM - OFM Enterprise Applications Fee (472-6)	19	0	0	0	1	1	20
Item 92R Total (OFM)	52	0	0	0	0	0	52
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)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	7	0	0	0	0	0	7
CTS - Office of Chief Info Officer (458-1)	3	0	0	0	0	0	3
CTS - Office of Cyber Security (458-1)	4	0	0	0	0	0	4
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	1	1	1
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	0	0	0	0	0	62
Item 92J Total (CTS)	78	0	0	0	1	1	79
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 - 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)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	6	0	0	0	0	0	6
DES - Real Estate Services (422-6)	3	0	0	0	0	0	3
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0	2	2	0	0	4	4
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
	0	0	0	0	0	0	0
Item 92K Total (DES)	15	1	2	0	0	3	18
Central Services Totals	310	2	3	0	6	11	321

**2022 Supplemental 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)	22	0	0	1	2	3	25
AGO - Legal Services (92E) (405-1)	1	0	0	0	0	0	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	0	0	0	0	0	2
	29	0	0	1	2	3	32
OFM - Central Service (468-1)	1	0	0	0	0	0	1
OFM - ERP Financing (466-1)	6	0	0	0	0	0	6
OFM - OFM Enterprise Applications Fee (472-6)	4	0	0	0	0	0	4
Item 92R Total (OFM)	11	0	0	0	0	0	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)	1	0	0	0	0	0	1
CTS - Office of Cyber Security (458-1)	1	0	0	0	0	0	1
CTS - Enterprise Cloud Services (458-1)	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)	126	0	0	0	1	1	127
CTS - State Network (458-6)	1	0	0	0	0	0	1
Item 92J Total (CTS)	128	0	0	0	1	1	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 - 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)	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)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0	1	0	0	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
	0	0	0	0	0	0	0
Item 92K Total (DES)	3	1	0	0	0	1	4
Central Services Totals	172	1	0	1	3	5	177

**2022 Supplemental 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)	7	0	0	0	0	0	7
SAO - Audit Services (92D) (483-1)	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	237	0	0	1	8	9	246
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	45	2	3	0	0	5	50
DES - Self-Insurance (SILA) Premium (92X) (547-6)	59	0	0	0	1	1	60
	348	2	3	1	9	15	363
OFM - Central Service (468-1)	21	0	0	0	0	0	21
OFM - ERP Financing (466-1)	91	0	0	0	-4	-4	87
OFM - OFM Enterprise Applications Fee (472-6)	63	0	0	0	5	5	68
Item 92R Total (OFM)	175	0	0	0	1	1	176
CTS - Central Services (458-6)	2	0	0	0	0	0	2
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	0	0	0	0	0	10
CTS - Office of Cyber Security (458-1)	12	0	0	0	0	0	12
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	2	2	2
CTS - Security Gateway (458-6)	64	0	0	1	0	1	65
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	75	0	0	0	0	0	75
Item 92J Total (CTS)	166	0	0	1	2	3	169
DES - Campus Contracts (422-6)	21	3	2	0	0	5	26
DES - Campus Parking (045-1)	13	0	0	0	0	0	13
DES - Campus Rent (422-6)	643	0	-1	1	10	10	653
DES - Capital Campus Childcare (422-6)	1	0	0	0	0	0	1
DES - Capital Project Surcharge (289-1)	99	0	0	0	0	0	99
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)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	7	0	0	0	0	0	7
DES - Public and Historic Facilities (422-6)	20	0	0	0	1	1	21
DES - Real Estate Services (422-6)	5	0	0	0	0	0	5
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	130	-32	-38	0	0	-70	60
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
	0	0	0	0	0	0	0
Item 92K Total (DES)	948	-29	-37	1	11	-54	894
Central Services Totals	1,636	-27	-34	3	23	-35	1,601

**2022 Supplemental 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)	22	0	0	1	2	3	25
AGO - Legal Services (92E) (405-1)	4	0	0	0	0	0	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	5
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	35	-1	0	1	2	2	37
OFM - Central Service (468-1)	3	0	0	0	0	0	3
OFM - ERP Financing (466-1)	11	0	0	0	-1	-1	10
OFM - OFM Enterprise Applications Fee (472-6)	8	0	0	0	1	1	9
Item 92R Total (OFM)	22	0	0	0	0	0	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)	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)	1	0	0	0	0	0	1
CTS - Office of Cyber Security (458-1)	2	0	0	0	0	0	2
CTS - Enterprise Cloud Services (458-1)	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)	4	0	0	0	0	0	4
DES - Campus Contracts (422-6)	9	2	2	0	0	4	13
DES - Campus Parking (045-1)	7	0	0	0	0	0	7
DES - Campus Rent (422-6)	330	-1	0	1	5	5	335
DES - Capital Campus Childcare (422-6)	0	0	0	0	0	0	0
DES - Capital Project Surcharge (289-1)	51	0	0	0	0	0	51
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)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	67	-20	-22	0	0	-42	25
DES - Small Agency Financial Svcs (422-6)	87	1	1	0	5	7	94
DES - Small Agency Human Resources (422-6)	37	0	0	0	2	2	39
	0	0	0	0	0	0	0
Item 92K Total (DES)	595	-18	-19	1	12	-24	571
Central Services Totals	656	-19	-19	2	14	-22	634

**2022 Supplemental 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)	30	0	0	0	0	0	30
SOS - Archives/Records Management (92C) (006-1)	5	0	0	0	0	0	5
SAO - Audit Services (92D) (483-1)	22	0	0	1	2	3	25
AGO - Legal Services (92E) (405-1)	2,034	0	1	9	65	75	2,109
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	24	0	0	0	0	0	24
DES - Self-Insurance (SILA) Premium (92X) (547-6)	362	0	0	3	4	7	369
	2,477	0	1	13	71	85	2,562
OFM - Central Service (468-1)	10	0	0	0	0	0	10
OFM - ERP Financing (466-1)	45	0	0	0	-2	-2	43
OFM - OFM Enterprise Applications Fee (472-6)	31	0	0	0	2	2	33
Item 92R Total (OFM)	87	0	0	0	0	0	87
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	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)	5	0	0	0	0	0	5
CTS - Office of Cyber Security (458-1)	6	0	0	0	0	0	6
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	5	5	5
CTS - Security Gateway (458-6)	8	0	0	0	0	0	8
CTS - Small Agency IT Services (458-1)	948	0	0	2	8	10	958
CTS - State Network (458-6)	128	0	0	0	1	1	129
Item 92J Total (CTS)	1,097	0	0	2	14	16	1,113
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 - Capital Campus Childcare (422-6)	1	0	0	0	0	0	1
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)	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)	10	0	0	0	0	0	10
DES - Real Estate Services (422-6)	5	0	0	0	0	0	5
DES - Risk Management Admin (546-6)	7	0	0	0	0	0	7
DES - Security on Campus (422-6)	0	3	3	0	0	6	6
DES - Small Agency Financial Svcs (422-6)	177	3	2	1	9	15	192
DES - Small Agency Human Resources (422-6)	124	-1	0	0	6	5	129
	0	0	0	0	0	0	0
Item 92K Total (DES)	331	5	4	1	15	25	356
Central Services Totals	3,991	5	5	16	100	126	4,117

2022 Supplemental 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)	227	0	0	0	0	0	227
SOS - Archives/Records Management (92C) (006-1)	45	0	0	1	1	2	47
SAO - Audit Services (92D) (483-1)	37	0	0	4	2	6	43
AGO - Legal Services (92E) (405-1)	496	0	0	0	17	17	513
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	249	-7	-6	0	0	-13	236
DES - Self-Insurance (SILA) Premium (92X) (547-6)	10	0	0	0	0	0	10
	1,065	-7	-6	5	20	12	1,077
OFM - Central Service (468-1)	93	0	0	0	1	1	94
OFM - ERP Financing (466-1)	408	0	0	-1	-17	-18	390
OFM - OFM Enterprise Applications Fee (472-6)	282	0	0	0	22	22	304
Item 92R Total (OFM)	782	0	0	-1	6	5	787
CTS - Central Services (458-6)	10	0	0	0	0	0	10
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	5	0	0	0	0	0	5
CTS - GIS (458-6)	1	0	0	0	0	0	1
CTS - Microsoft Office 365 (458-1)	499	0	0	0	0	0	499
CTS - Office of Chief Info Officer (458-1)	46	0	0	0	0	0	46
CTS - Office of Cyber Security (458-1)	55	0	0	0	0	0	55
CTS - Enterprise Cloud Services (458-1)	0	0	0	-1	38	37	37
CTS - Security Gateway (458-6)	176	0	0	1	0	1	177
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	852	0	0	0	5	5	857
Item 92J Total (CTS)	1,644	0	0	0	43	43	1,687
DES - Campus Contracts (422-6)	84	23	22	0	0	45	129
DES - Campus Parking (045-1)	45	0	0	0	0	0	45
DES - Campus Rent (422-6)	2,182	-4	-1	1	36	32	2,214
DES - Capital Campus Childcare (422-6)	5	0	0	0	0	0	5
DES - Capital Project Surcharge (289-1)	335	0	0	0	0	0	335
DES - DES Enterprise Applications Fee (422-6)	23	0	0	0	0	0	23
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)	33	0	0	0	0	0	33
DES - Public and Historic Facilities (422-6)	73	0	0	0	1	1	74
DES - Real Estate Services (422-6)	23	0	0	0	0	0	23
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	440	-83	-108	0	0	-191	249
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
	0	0	0	0	0	0	0
Item 92K Total (DES)	4,211	-64	-87	1	37	-113	4,098
Central Services Totals	7,701	-71	-93	5	106	-53	7,648

2022 Supplemental 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)	22	0	0	1	2	3	25
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)	2	0	0	0	0	0	2
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	26	0	0	1	2	3	29
OFM - Central Service (468-1)	0	0	0	0	0	0	0
OFM - ERP Financing (466-1)	3	0	0	0	0	0	3
OFM - OFM Enterprise Applications Fee (472-6)	2	0	0	0	0	0	2
Item 92R Total (OFM)	5	0	0	0	0	0	5
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 - Enterprise Cloud Services (458-1)	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)	61	0	0	0	1	1	62
CTS - State Network (458-6)	1	0	0	0	0	0	1
Item 92J Total (CTS)	63	0	0	0	1	1	64
DES - Campus Contracts (422-6)	1	1	0	0	0	1	2
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	58	0	0	0	1	1	59
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)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	12	-4	-4	0	0	-8	4
DES - Small Agency Financial Svcs (422-6)	38	0	0	0	2	2	40
DES - Small Agency Human Resources (422-6)	8	0	0	0	0	0	8
	0	0	0	0	0	0	0
Item 92K Total (DES)	133	-3	-4	0	3	-4	129
Central Services Totals	228	-3	-4	1	6	0	228

**2022 Supplemental 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)	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)	22	0	0	1	2	3	25
AGO - Legal Services (92E) (405-1)	4	0	0	0	0	0	4
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	2	1	0	0	0	1	3
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	31	1	0	1	2	4	35
OFM - Central Service (468-1)	0	0	0	0	0	0	0
OFM - ERP Financing (466-1)	3	0	0	0	0	0	3
OFM - OFM Enterprise Applications Fee (472-6)	2	0	0	0	0	0	2
Item 92R Total (OFM)	5	0	0	0	0	0	5
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 - Enterprise Cloud Services (458-1)	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)	60	0	0	0	1	1	61
CTS - State Network (458-6)	1	0	0	0	0	0	1
Item 92J Total (CTS)	62	0	0	0	1	1	63
DES - Campus Contracts (422-6)	1	1	0	0	0	1	2
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	38	0	0	0	1	1	39
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)	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)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	8	-2	-2	0	0	-4	4
DES - Small Agency Financial Svcs (422-6)	47	0	0	0	2	2	49
DES - Small Agency Human Resources (422-6)	11	0	0	0	1	1	12
	0	0	0	0	0	0	0
Item 92K Total (DES)	117	-1	-2	0	4	1	118
Central Services Totals	215	0	-2	1	7	6	221

**2022 Supplemental 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)	36	0	0	0	0	0	36
SOS - Archives/Records Management (92C) (006-1)	14	0	0	0	1	1	15
SAO - Audit Services (92D) (483-1)	96	0	0	5	7	12	108
AGO - Legal Services (92E) (405-1)	561	0	0	2	18	20	581
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	39	0	0	0	0	0	39
DES - Self-Insurance (SILA) Premium (92X) (547-6)	356	0	0	4	3	7	363
	1,102	0	0	11	29	40	1,142
OFM - Central Service (468-1)	20	0	0	0	0	0	20
OFM - ERP Financing (466-1)	88	0	0	0	-4	-4	84
OFM - OFM Enterprise Applications Fee (472-6)	61	0	0	0	5	5	66
Item 92R Total (OFM)	169	0	0	0	1	1	170
CTS - Central Services (458-6)	2	0	0	0	0	0	2
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)	17	0	0	0	0	0	17
CTS - Office of Chief Info Officer (458-1)	10	0	0	0	0	0	10
CTS - Office of Cyber Security (458-1)	12	0	0	0	0	0	12
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	11	11	11
CTS - Security Gateway (458-6)	52	0	0	0	0	0	52
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	133	0	0	0	1	1	134
Item 92J Total (CTS)	228	0	0	0	12	12	240
DES - Campus Contracts (422-6)	14	9	9	0	0	18	32
DES - Campus Parking (045-1)	8	0	0	0	0	0	8
DES - Campus Rent (422-6)	611	0	-1	0	10	9	620
DES - Capital Campus Childcare (422-6)	1	0	0	0	0	0	1
DES - Capital Project Surcharge (289-1)	61	0	0	0	0	0	61
DES - DES Enterprise Applications Fee (422-6)	5	0	0	0	0	0	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)	7	0	0	0	0	0	7
DES - Public and Historic Facilities (422-6)	19	0	0	0	1	1	20
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	7	0	0	0	0	0	7
DES - Security on Campus (422-6)	123	-20	-27	0	0	-47	76
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
	0	0	0	0	0	0	0
Item 92K Total (DES)	1,473	-11	-19	0	11	-19	1,454
Central Services Totals	2,972	-11	-19	11	53	34	3,006

**2022 Supplemental 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
Item 92R Total (OFM)	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
Item 92J Total (CTS)	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 - Enterprise Cloud Services (458-1)	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 92K Total (DES)	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 - 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
Central Services Totals	0	0	0	0	0	0	0

**2022 Supplemental 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)	96	0	0	0	0	0	96
SOS - Archives/Records Management (92C) (006-1)	36	0	0	-1	2	1	37
SAO - Audit Services (92D) (483-1)	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	438	0	0	2	14	16	454
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	258	0	-1	0	0	-1	257
DES - Self-Insurance (SILA) Premium (92X) (547-6)	160	0	0	1	2	3	163
	989	0	-1	2	18	19	1,008
OFM - Central Service (468-1)	136	0	0	0	3	3	139
OFM - ERP Financing (466-1)	600	0	0	0	-28	-28	572
OFM - OFM Enterprise Applications Fee (472-6)	415	0	0	1	32	33	448
Item 92R Total (OFM)	1,151	0	0	1	7	8	1,159
CTS - Central Services (458-6)	15	0	0	0	0	0	15
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	8	0	0	0	0	0	8
CTS - GIS (458-6)	2	0	0	0	0	0	2
CTS - Microsoft Office 365 (458-1)	114	0	0	0	0	0	114
CTS - Office of Chief Info Officer (458-1)	68	0	0	0	1	1	69
CTS - Office of Cyber Security (458-1)	80	0	0	0	1	1	81
CTS - Enterprise Cloud Services (458-1)	0	0	0	-1	31	30	30
CTS - Security Gateway (458-6)	80	0	0	-1	1	0	80
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	277	0	0	0	1	1	278
Item 92J Total (CTS)	643	0	0	-2	35	33	676
DES - Campus Contracts (422-6)	17	-2	-3	0	0	-5	12
DES - Campus Parking (045-1)	5	0	0	0	0	0	5
DES - Campus Rent (422-6)	345	0	0	0	5	5	350
DES - Capital Campus Childcare (422-6)	3	0	0	0	0	0	3
DES - Capital Project Surcharge (289-1)	37	0	0	0	0	0	37
DES - DES Enterprise Applications Fee (422-6)	35	0	0	0	0	0	35
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)	48	0	0	0	1	1	49
DES - Public and Historic Facilities (422-6)	51	0	0	2	0	2	53
DES - Real Estate Services (422-6)	50	0	0	0	0	0	50
DES - Risk Management Admin (546-6)	3	0	0	0	0	0	3
DES - Security on Campus (422-6)	70	-6	-11	0	0	-17	53
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
	0	0	0	0	0	0	0
Item 92K Total (DES)	690	-8	-14	2	6	-14	676
Central Services Totals	3,472	-8	-15	3	66	46	3,518

2022 Supplemental 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)	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	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	4	0	0	0	0	0	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	0	0	0	0	0	2
	7	0	0	0	0	0	7
OFM - Central Service (468-1)	1	0	0	0	0	0	1
OFM - ERP Financing (466-1)	2	0	0	0	0	0	2
OFM - OFM Enterprise Applications Fee (472-6)	1	0	0	0	0	0	1
Item 92R Total (OFM)	4	0	0	0	0	0	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)	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 - Enterprise Cloud Services (458-1)	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)	37	0	0	0	0	0	37
CTS - State Network (458-6)	0	0	0	0	0	0	0
Item 92J Total (CTS)	37	0	0	0	0	0	37
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)	29	0	0	0	0	0	29
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)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	6	-2	-2	0	0	-4	2
DES - Small Agency Financial Svcs (422-6)	29	0	0	1	1	2	31
DES - Small Agency Human Resources (422-6)	6	0	0	0	0	0	6
	0	0	0	0	0	0	0
Item 92K Total (DES)	81	-2	-2	1	1	-2	79
Central Services Totals	130	-2	-2	1	1	-2	128

**2022 Supplemental 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)	151	0	0	0	0	0	151
SOS - Archives/Records Management (92C) (006-1)	418	-1	0	0	23	22	440
SAO - Audit Services (92D) (483-1)	52	0	0	4	3	7	59
AGO - Legal Services (92E) (405-1)	0	0	0	0	0	0	0
OAH - Administrative Hearings (92G) (484-1)	49	0	0	0	1	1	50
LNI - Worker's Comp (92S) (608-1, 609-1)	940	86	83	0	0	169	1,109
DES - Self-Insurance (SILA) Premium (92X) (547-6)	1,086	0	0	9	11	20	1,106
	2,696	85	83	13	38	219	2,915
OFM - Central Service (468-1)	461	0	0	1	10	11	472
OFM - ERP Financing (466-1)	2,026	0	0	-1	-91	-92	1,934
OFM - OFM Enterprise Applications Fee (472-6)	1,400	0	0	4	107	111	1,511
Item 92R Total (OFM)	3,887	0	0	4	26	30	3,917
CTS - Central Services (458-6)	49	0	0	0	0	0	49
CTS - Enterprise Security Infrastructure (458-6)	17	0	0	89	87	176	193
CTS - Enterprise System Rates (458-6)	26	0	0	0	0	0	26
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	547	0	0	0	0	0	547
CTS - Office of Chief Info Officer (458-1)	358	0	0	0	4	4	362
CTS - Office of Cyber Security (458-1)	271	0	0	3	4	7	278
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	83	83	83
CTS - Security Gateway (458-6)	175	0	0	0	1	1	176
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	484	0	0	0	2	2	486
Item 92J Total (CTS)	1,928	0	0	92	181	273	2,201
DES - Campus Contracts (422-6)	105	3	3	0	0	6	111
DES - Campus Parking (045-1)	56	0	0	0	2	2	58
DES - Campus Rent (422-6)	1,556	-1	-1	1	24	23	1,579
DES - Capital Campus Childcare (422-6)	14	0	0	0	0	0	14
DES - Capital Project Surcharge (289-1)	348	0	0	0	0	0	348
DES - DES Enterprise Applications Fee (422-6)	117	0	0	0	2	2	119
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)	163	0	0	-1	4	3	166
DES - Public and Historic Facilities (422-6)	213	0	0	1	7	8	221
DES - Real Estate Services (422-6)	209	0	0	-1	3	2	211
DES - Risk Management Admin (546-6)	20	0	0	0	0	0	20
DES - Security on Campus (422-6)	314	31	-3	0	0	28	342
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
	0	0	0	0	0	0	0
Item 92K Total (DES)	3,340	33	-1	0	42	74	3,414
Central Services Totals	11,850	118	82	109	287	596	12,446

**2022 Supplemental 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)	1	0	0	0	0	0	1
SAO - Audit Services (92D) (483-1)	22	0	0	1	2	3	25
AGO - Legal Services (92E) (405-1)	3	0	0	0	0	0	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	0	0	0	0	0	2
	36	1	0	1	2	4	40
OFM - Central Service (468-1)	4	0	0	0	0	0	4
OFM - ERP Financing (466-1)	15	0	0	0	-1	-1	14
OFM - OFM Enterprise Applications Fee (472-6)	11	0	0	0	1	1	12
Item 92R Total (OFM)	30	0	0	0	0	0	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)	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)	2	0	0	0	0	0	2
CTS - Office of Cyber Security (458-1)	2	0	0	0	0	0	2
CTS - Enterprise Cloud Services (458-1)	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)	323	0	0	0	3	3	326
CTS - State Network (458-6)	60	0	0	0	0	0	60
Item 92J Total (CTS)	389	0	0	0	3	3	392
DES - Campus Contracts (422-6)	4	2	1	0	0	3	7
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	228	0	0	0	4	4	232
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)	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)	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)	46	-14	-16	0	0	-30	16
DES - Small Agency Financial Svcs (422-6)	81	1	1	0	4	6	87
DES - Small Agency Human Resources (422-6)	58	0	0	0	3	3	61
	0	0	0	0	0	0	0
Item 92K Total (DES)	482	-11	-14	0	11	-14	468
Central Services Totals	936	-10	-14	1	16	-7	929

**2022 Supplemental 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)	70	0	0	0	0	0	70
SOS - Archives/Records Management (92C) (006-1)	62	0	0	0	3	3	65
SAO - Audit Services (92D) (483-1)	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	1,084	1	0	4	35	40	1,124
OAH - Administrative Hearings (92G) (484-1)	217	0	0	0	3	3	220
LNI - Worker's Comp (92S) (608-1, 609-1)	152	15	15	0	0	30	182
DES - Self-Insurance (SILA) Premium (92X) (547-6)	75	0	0	0	1	1	76
	1,660	16	15	4	42	77	1,737
OFM - Central Service (468-1)	67	0	0	0	1	1	68
OFM - ERP Financing (466-1)	293	0	0	0	-13	-13	280
OFM - OFM Enterprise Applications Fee (472-6)	203	0	0	0	16	16	219
Item 92R Total (OFM)	563	0	0	0	4	4	567
CTS - Central Services (458-6)	7	0	0	0	0	0	7
CTS - Enterprise Security Infrastructure (458-6)	14	0	0	73	74	147	161
CTS - Enterprise System Rates (458-6)	4	0	0	0	0	0	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)	33	0	0	1	0	1	34
CTS - Office of Cyber Security (458-1)	39	0	0	0	1	1	40
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	26	26	26
CTS - Security Gateway (458-6)	75	0	0	0	1	1	76
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	149	0	0	0	1	1	150
Item 92J Total (CTS)	322	0	0	74	103	177	499
DES - Campus Contracts (422-6)	9	-3	-4	0	0	-7	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 - Capital Campus Childcare (422-6)	3	0	0	0	0	0	3
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	17	0	0	0	0	0	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	0	0	0	0	0	24
DES - Public and Historic Facilities (422-6)	50	0	0	1	1	2	52
DES - Real Estate Services (422-6)	19	0	0	0	0	0	19
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0	19	16	0	0	35	35
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
	0	0	0	0	0	0	0
Item 92K Total (DES)	127	16	12	1	1	30	157
Central Services Totals	2,672	32	27	79	150	288	2,960

**2022 Supplemental 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)	58	0	0	0	0	0	58
SOS - Archives/Records Management (92C) (006-1)	43	0	0	0	2	2	45
SAO - Audit Services (92D) (483-1)	250	0	0	13	17	30	280
AGO - Legal Services (92E) (405-1)	728	0	0	3	22	25	753
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	230	5	3	0	0	8	238
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	1,311	5	3	16	41	65	1,376
OFM - Central Service (468-1)	118	0	0	0	2	2	120
OFM - ERP Financing (466-1)	510	0	0	0	-21	-21	489
OFM - OFM Enterprise Applications Fee (472-6)	352	0	0	0	25	25	377
Item 92R Total (OFM)	980	0	0	0	6	6	986
CTS - Central Services (458-6)	12	0	0	0	0	0	12
CTS - Enterprise Security Infrastructure (458-6)	14	0	0	72	73	145	159
CTS - Enterprise System Rates (458-6)	7	0	0	0	0	0	7
CTS - GIS (458-6)	2	0	0	0	0	0	2
CTS - Microsoft Office 365 (458-1)	429	0	0	0	0	0	429
CTS - Office of Chief Info Officer (458-1)	58	0	0	0	0	0	58
CTS - Office of Cyber Security (458-1)	68	0	0	1	0	1	69
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	25	25	25
CTS - Security Gateway (458-6)	223	0	0	0	2	2	225
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	227	0	0	1	0	1	228
Item 92J Total (CTS)	1,039	0	0	74	100	174	1,213
DES - Campus Contracts (422-6)	17	-7	-7	0	0	-14	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 - Capital Campus Childcare (422-6)	6	0	0	0	0	0	6
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	29	0	0	0	0	0	29
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	7	0	0	0	0	0	7
DES - Personnel Services Rates (422-6)	41	0	0	0	0	0	41
DES - Public and Historic Facilities (422-6)	96	0	0	0	2	2	98
DES - Real Estate Services (422-6)	42	0	0	0	0	0	42
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0	38	27	0	0	65	65
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
	0	0	0	0	0	0	0
Item 92K Total (DES)	239	31	20	0	2	53	292
Central Services Totals	3,569	36	23	90	149	298	3,867

**2022 Supplemental 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)	0	0	0	0	0	0	0
SAO - Audit Services (92D) (483-1)	22	0	0	1	2	3	25
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	0	0	0	0	0	2
	29	0	0	1	2	3	32
OFM - Central Service (468-1)	2	0	0	0	0	0	2
OFM - ERP Financing (466-1)	7	0	0	0	0	0	7
OFM - OFM Enterprise Applications Fee (472-6)	5	0	0	0	0	0	5
Item 92R Total (OFM)	14	0	0	0	0	0	14
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)	1	0	0	0	0	0	1
CTS - Office of Cyber Security (458-1)	1	0	0	0	0	0	1
CTS - Enterprise Cloud Services (458-1)	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)	2	0	0	0	0	0	2
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 - 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	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)	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	1	0	0	0	1	1
DES - Small Agency Financial Svcs (422-6)	51	1	0	0	3	4	55
DES - Small Agency Human Resources (422-6)	23	0	0	0	1	1	24
	0	0	0	0	0	0	0
Item 92K Total (DES)	79	2	0	0	4	6	85
Central Services Totals	124	2	0	1	6	9	133

**2022 Supplemental 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)	971	0	0	0	0	0	971
SOS - Archives/Records Management (92C) (006-1)	41	0	0	0	2	2	43
SAO - Audit Services (92D) (483-1)	116	0	0	8	8	16	132
AGO - Legal Services (92E) (405-1)	904	0	0	4	29	33	937
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	309	8	8	0	0	16	325
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	2,343	8	8	12	39	67	2,410
OFM - Central Service (468-1)	140	0	0	0	3	3	143
OFM - ERP Financing (466-1)	614	0	0	1	-29	-28	586
OFM - OFM Enterprise Applications Fee (472-6)	424	0	0	0	33	33	457
Item 92R Total (OFM)	1,178	0	0	1	7	8	1,186
CTS - Central Services (458-6)	15	0	0	0	0	0	15
CTS - Enterprise Security Infrastructure (458-6)	44	0	0	227	229	456	500
CTS - Enterprise System Rates (458-6)	8	0	0	0	0	0	8
CTS - GIS (458-6)	5	0	0	0	0	0	5
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	69	0	0	0	0	0	69
CTS - Office of Cyber Security (458-1)	82	0	0	1	0	1	83
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	123	123	123
CTS - Security Gateway (458-6)	246	0	0	0	2	2	248
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	349	0	0	2	0	2	351
Item 92J Total (CTS)	819	0	0	230	354	584	1,403
DES - Campus Contracts (422-6)	60	20	18	0	0	38	98
DES - Campus Parking (045-1)	32	0	0	0	0	0	32
DES - Campus Rent (422-6)	1,605	-2	0	2	26	26	1,631
DES - Capital Campus Childcare (422-6)	9	0	0	0	0	0	9
DES - Capital Project Surcharge (289-1)	239	0	0	0	0	0	239
DES - DES Enterprise Applications Fee (422-6)	35	0	0	0	0	0	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)	9	0	0	0	0	0	9
DES - Personnel Services Rates (422-6)	49	0	0	0	0	0	49
DES - Public and Historic Facilities (422-6)	136	0	0	0	4	4	140
DES - Real Estate Services (422-6)	18	0	0	0	0	0	18
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	324	-12	-40	0	0	-52	272
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
	0	0	0	0	0	0	0
Item 92K Total (DES)	3,710	6	-22	2	30	16	3,726
Central Services Totals	8,050	14	-14	245	430	675	8,725

2022 Supplemental 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)	591	0	0	0	0	0	591
SOS - Archives/Records Management (92C) (006-1)	144	0	0	0	8	8	152
SAO - Audit Services (92D) (483-1)	2,016	-1	0	113	150	262	2,278
AGO - Legal Services (92E) (405-1)	3,607	2	0	15	117	134	3,741
OAH - Administrative Hearings (92G) (484-1)	5,186	-190	-193	3	75	-305	4,881
LNI - Worker's Comp (92S) (608-1, 609-1)	1,130	48	51	0	0	99	1,229
DES - Self-Insurance (SILA) Premium (92X) (547-6)	180	0	0	1	2	3	183
	12,854	-141	-142	132	352	201	13,055
OFM - Central Service (468-1)	443	0	0	3	8	11	454
OFM - ERP Financing (466-1)	1,946	0	0	0	-89	-89	1,857
OFM - OFM Enterprise Applications Fee (472-6)	1,345	0	0	2	105	107	1,452
Item 92R Total (OFM)	3,734	0	0	5	24	29	3,763
CTS - Central Services (458-6)	48	0	0	0	0	0	48
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	25	0	0	0	0	0	25
CTS - GIS (458-6)	5	0	0	0	0	0	5
CTS - Microsoft Office 365 (458-1)	341	0	0	0	0	0	341
CTS - Office of Chief Info Officer (458-1)	220	0	0	1	2	3	223
CTS - Office of Cyber Security (458-1)	260	0	0	1	4	5	265
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	371	371	371
CTS - Security Gateway (458-6)	241	0	0	0	2	2	243
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	630	0	0	1	2	3	633
Item 92J Total (CTS)	1,772	0	0	3	381	384	2,156
DES - Campus Contracts (422-6)	73	-30	-30	0	0	-60	13
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 - Capital Campus Childcare (422-6)	27	0	0	0	0	0	27
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	112	0	0	1	0	1	113
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	29	0	0	0	0	0	29
DES - Personnel Services Rates (422-6)	156	0	0	0	2	2	158
DES - Public and Historic Facilities (422-6)	418	-1	0	0	14	13	431
DES - Real Estate Services (422-6)	108	0	0	0	0	0	108
DES - Risk Management Admin (546-6)	3	0	0	0	0	0	3
DES - Security on Campus (422-6)	0	161	133	0	0	294	294
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
	0	0	0	0	0	0	0
Item 92K Total (DES)	926	130	103	1	16	250	1,176
Central Services Totals	19,286	-11	-39	141	773	864	20,150

**2022 Supplemental 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)	49	0	0	0	0	0	49
SOS - Archives/Records Management (92C) (006-1)	15	0	0	0	1	1	16
SAO - Audit Services (92D) (483-1)	22	0	0	1	2	3	25
AGO - Legal Services (92E) (405-1)	56	0	0	0	2	2	58
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	134	25	25	0	0	50	184
DES - Self-Insurance (SILA) Premium (92X) (547-6)	180	0	0	2	2	4	184
	456	25	25	3	7	60	516
OFM - Central Service (468-1)	57	0	0	0	1	1	58
OFM - ERP Financing (466-1)	250	0	0	0	-11	-11	239
OFM - OFM Enterprise Applications Fee (472-6)	173	0	0	1	13	14	187
Item 92R Total (OFM)	480	0	0	1	3	4	484
CTS - Central Services (458-6)	6	0	0	0	0	0	6
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	3	0	0	0	0	0	3
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	57	0	0	0	0	0	57
CTS - Office of Chief Info Officer (458-1)	28	0	0	0	0	0	28
CTS - Office of Cyber Security (458-1)	33	0	0	0	1	1	34
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	15	15	15
CTS - Security Gateway (458-6)	61	0	0	1	0	1	62
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	349	0	0	1	1	2	351
Item 92J Total (CTS)	538	0	0	2	17	19	557
DES - Campus Contracts (422-6)	9	-5	-4	0	0	-9	0
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	422	-1	0	0	7	6	428
DES - Capital Campus Childcare (422-6)	1	0	0	0	0	0	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	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	20	0	0	0	0	0	20
DES - Public and Historic Facilities (422-6)	21	0	0	0	1	1	22
DES - Real Estate Services (422-6)	28	0	0	0	0	0	28
DES - Risk Management Admin (546-6)	3	0	0	0	0	0	3
DES - Security on Campus (422-6)	85	-35	-36	0	0	-71	14
DES - Small Agency Financial Svcs (422-6)	279	-28	-29	0	13	-44	235
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Item 92K Total (DES)	943	-69	-69	0	21	-117	826
Central Services Totals	2,417	-44	-44	6	48	-34	2,383

**2022 Supplemental 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)	59	0	0	0	0	0	59
SOS - Archives/Records Management (92C) (006-1)	15	0	0	0	1	1	16
SAO - Audit Services (92D) (483-1)	30	0	0	2	2	4	34
AGO - Legal Services (92E) (405-1)	114	0	0	0	4	4	118
OAH - Administrative Hearings (92G) (484-1)	34	0	0	0	1	1	35
LNI - Worker's Comp (92S) (608-1, 609-1)	167	4	4	0	0	8	175
DES - Self-Insurance (SILA) Premium (92X) (547-6)	51	0	0	1	0	1	52
	471	4	4	3	8	19	490
OFM - Central Service (468-1)	40	0	0	0	1	1	41
OFM - ERP Financing (466-1)	176	0	0	0	-8	-8	168
OFM - OFM Enterprise Applications Fee (472-6)	122	0	0	1	9	10	132
Item 92R Total (OFM)	338	0	0	1	2	3	341
CTS - Central Services (458-6)	4	0	0	0	0	0	4
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	2	0	0	0	0	0	2
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	34	0	0	0	0	0	34
CTS - Office of Chief Info Officer (458-1)	20	0	0	0	0	0	20
CTS - Office of Cyber Security (458-1)	24	0	0	0	0	0	24
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	16	16	16
CTS - Security Gateway (458-6)	51	0	0	0	0	0	51
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	372	0	0	0	2	2	374
Item 92J Total (CTS)	507	0	0	0	18	18	525
DES - Campus Contracts (422-6)	4	-1	-2	0	0	-3	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 - Capital Campus Childcare (422-6)	1	0	0	0	0	0	1
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)	2	0	0	0	0	0	2
DES - Personnel Services Rates (422-6)	14	0	0	0	0	0	14
DES - Public and Historic Facilities (422-6)	22	0	0	0	1	1	23
DES - Real Estate Services (422-6)	32	0	0	0	0	0	32
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0	8	7	0	0	15	15
DES - Small Agency Financial Svcs (422-6)	218	-22	-23	0	9	-36	182
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Item 92K Total (DES)	304	-15	-18	0	10	-23	281
Central Services Totals	1,621	-11	-14	4	38	17	1,638

2022 Supplemental 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)	33	0	0	0	0	0	33
SOS - Archives/Records Management (92C) (006-1)	23	0	0	0	1	1	24
SAO - Audit Services (92D) (483-1)	22	0	0	1	2	3	25
AGO - Legal Services (92E) (405-1)	800	0	0	3	26	29	829
OAH - Administrative Hearings (92G) (484-1)	168	0	0	0	3	3	171
LNI - Worker's Comp (92S) (608-1, 609-1)	265	23	23	0	0	46	311
DES - Self-Insurance (SILA) Premium (92X) (547-6)	18	0	0	0	0	0	18
	1,330	23	23	4	32	82	1,412
OFM - Central Service (468-1)	35	0	0	0	1	1	36
OFM - ERP Financing (466-1)	155	0	0	0	-7	-7	148
OFM - OFM Enterprise Applications Fee (472-6)	107	0	0	0	8	8	115
Item 92R Total (OFM)	298	0	0	0	2	2	300
CTS - Central Services (458-6)	4	0	0	0	0	0	4
CTS - Enterprise Security Infrastructure (458-6)	13	0	0	68	67	135	148
CTS - Enterprise System Rates (458-6)	2	0	0	0	0	0	2
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	30	0	0	0	0	0	30
CTS - Office of Chief Info Officer (458-1)	18	0	0	0	0	0	18
CTS - Office of Cyber Security (458-1)	21	0	0	0	0	0	21
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	10	10	10
CTS - Security Gateway (458-6)	68	0	0	1	0	1	69
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	215	0	0	0	1	1	216
Item 92J Total (CTS)	370	0	0	69	78	147	517
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 - Capital Campus Childcare (422-6)	1	0	0	0	0	0	1
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)	1	0	0	0	0	0	1
DES - Personnel Services Rates (422-6)	12	0	0	0	0	0	12
DES - Public and Historic Facilities (422-6)	18	0	0	0	1	1	19
DES - Real Estate Services (422-6)	20	0	0	0	0	0	20
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0	7	6	0	0	13	13
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
	0	0	0	0	0	0	0
Item 92K Total (DES)	66	6	5	0	1	12	78
Central Services Totals	2,064	29	28	73	113	243	2,307

2022 Supplemental 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)	0	0	0	0	0	0	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)	2	0	0	0	0	0	2
DES - Self-Insurance (SILA) Premium (92X) (547-6)	25	0	0	0	0	0	25
	29	0	0	0	0	0	29
OFM - Central Service (468-1)	1	0	0	0	0	0	1
OFM - ERP Financing (466-1)	4	0	0	0	0	0	4
OFM - OFM Enterprise Applications Fee (472-6)	3	0	0	0	0	0	3
Item 92R Total (OFM)	8	0	0	0	0	0	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)	1	0	0	0	0	0	1
CTS - Enterprise Cloud Services (458-1)	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)	89	0	0	0	1	1	90
CTS - State Network (458-6)	0	0	0	0	0	0	0
Item 92J Total (CTS)	90	0	0	0	1	1	91
DES - Campus Contracts (422-6)	1	1	0	0	0	1	2
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	38	0	0	0	1	1	39
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)	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)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	8	-2	-2	0	0	-4	4
DES - Small Agency Financial Svcs (422-6)	47	0	0	0	2	2	49
DES - Small Agency Human Resources (422-6)	11	0	0	0	1	1	12
	0	0	0	0	0	0	0
Item 92K Total (DES)	118	-1	-2	0	4	1	119
Central Services Totals	245	-1	-2	0	5	2	247

**2022 Supplemental 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)	22	0	0	1	2	3	25
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)	2	0	0	0	0	0	2
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	26	0	0	1	2	3	29
OFM - Central Service (468-1)	0	0	0	0	0	0	0
OFM - ERP Financing (466-1)	3	0	0	0	0	0	3
OFM - OFM Enterprise Applications Fee (472-6)	2	0	0	0	0	0	2
Item 92R Total (OFM)	5	0	0	0	0	0	5
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 - Enterprise Cloud Services (458-1)	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)	61	0	0	0	1	1	62
CTS - State Network (458-6)	1	0	0	0	0	0	1
Item 92J Total (CTS)	63	0	0	0	1	1	64
DES - Campus Contracts (422-6)	1	1	0	0	0	1	2
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	38	0	0	0	1	1	39
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)	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)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	8	-2	-2	0	0	-4	4
DES - Small Agency Financial Svcs (422-6)	38	0	0	0	2	2	40
DES - Small Agency Human Resources (422-6)	9	0	0	0	0	0	9
	0	0	0	0	0	0	0
Item 92K Total (DES)	106	-1	-2	0	3	0	106
Central Services Totals	201	-1	-2	1	6	4	205

**2022 Supplemental 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)	8	0	0	0	0	0	8
SOS - Archives/Records Management (92C) (006-1)	3	0	0	0	0	0	3
SAO - Audit Services (92D) (483-1)	22	0	0	1	2	3	25
AGO - Legal Services (92E) (405-1)	423	0	0	1	14	15	438
OAH - Administrative Hearings (92G) (484-1)	10	0	0	0	0	0	10
LNI - Worker's Comp (92S) (608-1, 609-1)	18	1	1	0	0	2	20
DES - Self-Insurance (SILA) Premium (92X) (547-6)	148	0	0	2	1	3	151
	632	1	1	4	17	23	655
OFM - Central Service (468-1)	8	0	0	0	0	0	8
OFM - ERP Financing (466-1)	34	0	0	0	-2	-2	32
OFM - OFM Enterprise Applications Fee (472-6)	23	0	0	0	2	2	25
Item 92R Total (OFM)	65	0	0	0	0	0	65
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)	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)	4	0	0	0	0	0	4
CTS - Office of Cyber Security (458-1)	5	0	0	0	0	0	5
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	2	2	2
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)	105	0	0	1	0	1	106
Item 92J Total (CTS)	117	0	0	1	2	3	120
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 - 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)	3	0	0	0	0	0	3
DES - Public and Historic Facilities (422-6)	4	0	0	0	0	0	4
DES - Real Estate Services (422-6)	7	0	0	0	0	0	7
DES - Risk Management Admin (546-6)	3	0	0	0	0	0	3
DES - Security on Campus (422-6)	0	2	1	0	0	3	3
DES - Small Agency Financial Svcs (422-6)	183	2	3	0	10	15	198
DES - Small Agency Human Resources (422-6)	150	-1	0	1	7	7	157
	0	0	0	0	0	0	0
Item 92K Total (DES)	352	2	4	1	17	24	376
Central Services Totals	1,166	3	5	6	36	50	1,216

2022 Supplemental 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)	230	0	0	0	0	0	230
SOS - Archives/Records Management (92C) (006-1)	89	0	0	0	6	6	95
SAO - Audit Services (92D) (483-1)	133	0	0	7	10	17	150
AGO - Legal Services (92E) (405-1)	2,254	0	1	10	72	83	2,337
OAH - Administrative Hearings (92G) (484-1)	59	0	0	0	1	1	60
LNI - Worker's Comp (92S) (608-1, 609-1)	130	30	31	0	0	61	191
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	2,896	30	32	17	89	168	3,064
OFM - Central Service (468-1)	83	0	0	0	2	2	85
OFM - ERP Financing (466-1)	364	0	0	-1	-16	-17	347
OFM - OFM Enterprise Applications Fee (472-6)	251	0	0	1	19	20	271
Item 92R Total (OFM)	699	0	0	0	5	5	704
CTS - Central Services (458-6)	9	0	0	0	0	0	9
CTS - Enterprise Security Infrastructure (458-6)	20	0	0	100	102	202	222
CTS - Enterprise System Rates (458-6)	5	0	0	0	0	0	5
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	81	0	0	0	0	0	81
CTS - Office of Chief Info Officer (458-1)	41	0	0	0	1	1	42
CTS - Office of Cyber Security (458-1)	49	0	0	0	1	1	50
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	52	52	52
CTS - Security Gateway (458-6)	126	0	0	0	1	1	127
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	179	0	0	0	1	1	180
Item 92J Total (CTS)	509	0	0	100	158	258	767
DES - Campus Contracts (422-6)	15	-6	-6	0	0	-12	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 - Capital Campus Childcare (422-6)	5	0	0	0	0	0	5
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)	6	0	0	0	0	0	6
DES - Personnel Services Rates (422-6)	29	0	0	0	0	0	29
DES - Public and Historic Facilities (422-6)	84	0	0	0	2	2	86
DES - Real Estate Services (422-6)	24	0	0	0	0	0	24
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0	31	26	0	0	57	57
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
	0	0	0	0	0	0	0
Item 92K Total (DES)	186	25	20	0	2	47	233
Central Services Totals	4,290	55	52	117	254	478	4,768

**2022 Supplemental 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)	99	0	0	0	0	0	99
SOS - Archives/Records Management (92C) (006-1)	15	0	0	0	1	1	16
SAO - Audit Services (92D) (483-1)	148	0	0	8	11	19	167
AGO - Legal Services (92E) (405-1)	925	1	0	4	30	35	960
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	66	2	1	0	0	3	69
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	1,255	3	1	12	42	58	1,313
OFM - Central Service (468-1)	36	0	0	0	1	1	37
OFM - ERP Financing (466-1)	155	0	0	0	-7	-7	148
OFM - OFM Enterprise Applications Fee (472-6)	107	0	0	0	8	8	115
Item 92R Total (OFM)	298	0	0	0	2	2	300
CTS - Central Services (458-6)	4	0	0	0	0	0	4
CTS - Enterprise Security Infrastructure (458-6)	15	0	0	78	79	157	172
CTS - Enterprise System Rates (458-6)	2	0	0	0	0	0	2
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	32	0	0	0	0	0	32
CTS - Office of Chief Info Officer (458-1)	18	0	0	0	0	0	18
CTS - Office of Cyber Security (458-1)	21	0	0	0	0	0	21
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	18	18	18
CTS - Security Gateway (458-6)	50	0	0	0	0	0	50
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	176	0	0	0	1	1	177
Item 92J Total (CTS)	317	0	0	78	98	176	493
DES - Campus Contracts (422-6)	5	-2	-2	0	0	-4	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 - Capital Campus Childcare (422-6)	2	0	0	0	0	0	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)	12	0	0	0	0	0	12
DES - Public and Historic Facilities (422-6)	28	0	0	0	1	1	29
DES - Real Estate Services (422-6)	21	0	0	0	0	0	21
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0	10	9	0	0	19	19
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
	0	0	0	0	0	0	0
Item 92K Total (DES)	80	8	7	0	1	16	96
Central Services Totals	1,950	11	8	90	143	252	2,202

**2022 Supplemental 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)	943	0	0	0	0	0	943
SOS - Archives/Records Management (92C) (006-1)	108	0	0	0	5	5	113
SAO - Audit Services (92D) (483-1)	305	0	0	17	22	39	344
AGO - Legal Services (92E) (405-1)	7,139	2	3	30	230	265	7,404
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	804	1	2	0	0	3	807
DES - Self-Insurance (SILA) Premium (92X) (547-6)	368	0	0	2	4	6	374
	9,667	3	5	49	261	318	9,985
OFM - Central Service (468-1)	396	0	0	1	8	9	405
OFM - ERP Financing (466-1)	1,739	0	0	0	-78	-78	1,661
OFM - OFM Enterprise Applications Fee (472-6)	1,201	0	0	2	93	95	1,296
Item 92R Total (OFM)	3,336	0	0	3	23	26	3,362
CTS - Central Services (458-6)	42	0	0	0	0	0	42
CTS - Enterprise Security Infrastructure (458-6)	43	0	0	223	223	446	489
CTS - Enterprise System Rates (458-6)	23	0	0	0	0	0	23
CTS - GIS (458-6)	8	0	0	0	0	0	8
CTS - Microsoft Office 365 (458-1)	339	0	0	0	0	0	339
CTS - Office of Chief Info Officer (458-1)	197	0	0	1	3	4	201
CTS - Office of Cyber Security (458-1)	233	0	0	0	5	5	238
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	218	218	218
CTS - Security Gateway (458-6)	301	0	0	0	3	3	304
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	1,093	0	0	1	4	5	1,098
Item 92J Total (CTS)	2,279	0	0	225	456	681	2,960
DES - Campus Contracts (422-6)	40	-17	-17	0	0	-34	6
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 - Capital Campus Childcare (422-6)	15	0	0	0	0	0	15
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	100	0	0	0	2	2	102
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	16	0	0	0	0	0	16
DES - Personnel Services Rates (422-6)	140	0	0	0	3	3	143
DES - Public and Historic Facilities (422-6)	231	-1	0	0	7	6	237
DES - Real Estate Services (422-6)	146	0	0	0	2	2	148
DES - Risk Management Admin (546-6)	7	0	0	0	0	0	7
DES - Security on Campus (422-6)	0	90	74	0	0	164	164
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
	0	0	0	0	0	0	0
Item 92K Total (DES)	694	72	57	0	14	143	837
Central Services Totals	15,977	75	62	277	754	1,168	17,145

**2022 Supplemental 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)	6	0	0	0	0	0	6
SOS - Archives/Records Management (92C) (006-1)	7	0	0	0	0	0	7
SAO - Audit Services (92D) (483-1)	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	7	0	0	0	0	0	7
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	13	-1	0	0	0	-1	12
DES - Self-Insurance (SILA) Premium (92X) (547-6)	54	0	0	0	1	1	55
	87	-1	0	0	1	0	87
OFM - Central Service (468-1)	5	0	0	0	0	0	5
OFM - ERP Financing (466-1)	23	0	0	0	-1	-1	22
OFM - OFM Enterprise Applications Fee (472-6)	16	0	0	0	1	1	17
Item 92R Total (OFM)	45	0	0	0	0	0	45
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)	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)	3	0	0	0	0	0	3
CTS - Office of Cyber Security (458-1)	3	0	0	0	0	0	3
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	1	1	1
CTS - Security Gateway (458-6)	1	0	0	0	0	0	1
CTS - Small Agency IT Services (458-1)	489	0	0	1	4	5	494
CTS - State Network (458-6)	4	0	0	0	0	0	4
Item 92J Total (CTS)	501	0	0	1	5	6	507
DES - Campus Contracts (422-6)	4	1	1	0	0	2	6
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	206	0	0	0	3	3	209
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)	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)	5	0	0	0	0	0	5
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)	42	-12	-14	0	0	-26	16
DES - Small Agency Financial Svcs (422-6)	93	1	1	0	5	7	100
DES - Small Agency Human Resources (422-6)	63	0	0	0	3	3	66
	0	0	0	0	0	0	0
Item 92K Total (DES)	471	-10	-12	0	11	-11	460
Central Services Totals	1,103	-11	-12	1	17	-5	1,098

**2022 Supplemental 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)	3	0	0	0	0	0	3
SOS - Archives/Records Management (92C) (006-1)	9	0	0	0	0	0	9
SAO - Audit Services (92D) (483-1)	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	214	0	0	1	7	8	222
OAH - Administrative Hearings (92G) (484-1)	50	0	0	0	1	1	51
LNI - Worker's Comp (92S) (608-1, 609-1)	17	1	2	0	0	3	20
DES - Self-Insurance (SILA) Premium (92X) (547-6)	535	0	0	5	5	10	545
	827	1	2	6	13	22	849
OFM - Central Service (468-1)	8	0	0	0	0	0	8
OFM - ERP Financing (466-1)	32	0	0	0	-1	-1	31
OFM - OFM Enterprise Applications Fee (472-6)	22	0	0	0	2	2	24
Item 92R Total (OFM)	62	0	0	0	1	1	63
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)	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)	4	0	0	0	0	0	4
CTS - Office of Cyber Security (458-1)	4	0	0	0	0	0	4
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	1	1	1
CTS - Security Gateway (458-6)	14	0	0	0	0	0	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	0	0	0	1	1	30
DES - Campus Contracts (422-6)	4	1	1	0	0	2	6
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	213	0	0	1	3	4	217
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	0	0	0	0	0	3
DES - Public and Historic Facilities (422-6)	7	0	0	0	0	0	7
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	10	0	0	0	0	0	10
DES - Security on Campus (422-6)	43	-12	-13	0	0	-25	18
DES - Small Agency Financial Svcs (422-6)	212	2	2	0	12	16	228
DES - Small Agency Human Resources (422-6)	109	-1	0	1	5	5	114
	0	0	0	0	0	0	0
Item 92K Total (DES)	657	-10	-10	2	20	2	659
Central Services Totals	1,575	-9	-8	8	35	26	1,601

2022 Supplemental 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)	107	0	0	0	0	0	107
SOS - Archives/Records Management (92C) (006-1)	33	0	0	0	2	2	35
SAO - Audit Services (92D) (483-1)	30	0	0	2	2	4	34
AGO - Legal Services (92E) (405-1)	897	1	0	3	29	33	930
OAH - Administrative Hearings (92G) (484-1)	148	0	0	0	2	2	150
LNI - Worker's Comp (92S) (608-1, 609-1)	183	3	4	0	0	7	190
DES - Self-Insurance (SILA) Premium (92X) (547-6)	394	0	0	3	4	7	401
	1,792	4	4	8	39	55	1,847
OFM - Central Service (468-1)	80	0	0	0	2	2	82
OFM - ERP Financing (466-1)	352	0	0	0	-16	-16	336
OFM - OFM Enterprise Applications Fee (472-6)	243	0	0	0	19	19	262
Item 92R Total (OFM)	675	0	0	0	5	5	680
CTS - Central Services (458-6)	9	0	0	0	0	0	9
CTS - Enterprise Security Infrastructure (458-6)	16	0	0	80	80	160	176
CTS - Enterprise System Rates (458-6)	5	0	0	0	0	0	5
CTS - GIS (458-6)	1	0	0	0	0	0	1
CTS - Microsoft Office 365 (458-1)	80	0	0	0	0	0	80
CTS - Office of Chief Info Officer (458-1)	40	0	0	1	0	1	41
CTS - Office of Cyber Security (458-1)	47	0	0	0	1	1	48
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	25	25	25
CTS - Security Gateway (458-6)	126	0	0	0	1	1	127
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	311	0	0	1	1	2	313
Item 92J Total (CTS)	633	0	0	82	108	190	823
DES - Campus Contracts (422-6)	17	-2	-3	0	0	-5	12
DES - Campus Parking (045-1)	5	0	0	0	0	0	5
DES - Campus Rent (422-6)	195	0	0	0	3	3	198
DES - Capital Campus Childcare (422-6)	4	0	0	0	0	0	4
DES - Capital Project Surcharge (289-1)	40	0	0	0	0	0	40
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)	4	0	0	0	0	0	4
DES - Personnel Services Rates (422-6)	28	0	0	0	0	0	28
DES - Public and Historic Facilities (422-6)	65	0	0	0	2	2	67
DES - Real Estate Services (422-6)	26	0	0	0	0	0	26
DES - Risk Management Admin (546-6)	7	0	0	0	0	0	7
DES - Security on Campus (422-6)	39	16	9	0	0	25	64
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
	0	0	0	0	0	0	0
Item 92K Total (DES)	452	14	6	0	5	25	477
Central Services Totals	3,551	18	10	90	157	275	3,826

**2022 Supplemental 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)	27	0	0	0	1	1	28
SAO - Audit Services (92D) (483-1)	37	0	0	2	3	5	42
AGO - Legal Services (92E) (405-1)	477	0	0	2	15	17	494
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	193	12	12	0	0	24	217
DES - Self-Insurance (SILA) Premium (92X) (547-6)	147	0	0	2	1	3	150
	881	12	12	6	20	50	931
OFM - Central Service (468-1)	95	0	0	0	2	2	97
OFM - ERP Financing (466-1)	419	0	0	0	-19	-19	400
OFM - OFM Enterprise Applications Fee (472-6)	289	0	0	1	22	23	312
Item 92R Total (OFM)	803	0	0	1	5	6	809
CTS - Central Services (458-6)	10	0	0	0	0	0	10
CTS - Enterprise Security Infrastructure (458-6)	104	0	0	536	536	1,072	1,176
CTS - Enterprise System Rates (458-6)	5	0	0	0	0	0	5
CTS - GIS (458-6)	1	0	0	0	0	0	1
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	47	0	0	0	1	1	48
CTS - Office of Cyber Security (458-1)	56	0	0	0	1	1	57
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	10	10	10
CTS - Security Gateway (458-6)	277	0	0	1	3	4	281
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	133	0	0	0	1	1	134
Item 92J Total (CTS)	634	0	0	537	552	1,089	1,723
DES - Campus Contracts (422-6)	16	-7	-6	0	0	-13	3
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	6	0	0	0	0	0	6
DES - Capital Campus Childcare (422-6)	6	0	0	0	0	0	6
DES - Capital Project Surcharge (289-1)	2	0	0	0	0	0	2
DES - DES Enterprise Applications Fee (422-6)	24	0	0	0	0	0	24
DES - Fin Cost Rec (001-1, 422-6, 733-1)	1	0	0	0	0	0	1
DES - Perry Street Daycare (422-6)	6	0	0	0	0	0	6
DES - Personnel Services Rates (422-6)	34	0	0	-1	1	0	34
DES - Public and Historic Facilities (422-6)	90	0	0	0	3	3	93
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)	1	34	28	0	0	62	63
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
	0	0	0	0	0	0	0
Item 92K Total (DES)	189	27	22	-1	4	52	241
Central Services Totals	2,507	39	34	543	581	1,197	3,704

**2022 Supplemental 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)	13	0	0	0	0	0	13
SOS - Archives/Records Management (92C) (006-1)	1	0	0	0	0	0	1
SAO - Audit Services (92D) (483-1)	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	94	0	0	0	3	3	97
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)	23	0	0	0	0	0	23
	140	0	0	0	3	3	143
OFM - Central Service (468-1)	3	0	0	0	0	0	3
OFM - ERP Financing (466-1)	15	0	0	0	-1	-1	14
OFM - OFM Enterprise Applications Fee (472-6)	10	0	0	0	1	1	11
Item 92R Total (OFM)	29	0	0	0	0	0	29
CTS - Central Services (458-6)	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	2	2	4	4
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)	2	0	0	0	0	0	2
CTS - Office of Cyber Security (458-1)	2	0	0	0	0	0	2
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	2	2	2
CTS - Security Gateway (458-6)	13	0	0	0	0	0	13
CTS - Small Agency IT Services (458-1)	312	0	0	0	3	3	315
CTS - State Network (458-6)	2	0	0	0	0	0	2
Item 92J Total (CTS)	332	0	0	2	7	9	341
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 - 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)	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)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0	1	1	0	0	2	2
DES - Small Agency Financial Svcs (422-6)	114	1	1	0	6	8	122
DES - Small Agency Human Resources (422-6)	47	0	0	0	2	2	49
	0	0	0	0	0	0	0
Item 92K Total (DES)	172	1	2	0	8	11	183
Central Services Totals	672	1	2	2	18	23	695

**2022 Supplemental 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)	27	0	0	0	0	0	27
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)	144	0	0	0	5	5	149
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	0	0	0	0	0	2
	173	0	0	0	5	5	178
OFM - Central Service (468-1)	2	0	0	0	0	0	2
OFM - ERP Financing (466-1)	7	0	0	0	0	0	7
OFM - OFM Enterprise Applications Fee (472-6)	5	0	0	0	0	0	5
Item 92R Total (OFM)	13	0	0	0	0	0	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)	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)	1	0	0	0	0	0	1
CTS - Office of Cyber Security (458-1)	1	0	0	0	0	0	1
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	2	2	2
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)	3	0	0	0	2	2	5
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 - 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	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)	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	1	1	0	0	2	2
DES - Small Agency Financial Svcs (422-6)	64	0	1	0	3	4	68
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Item 92K Total (DES)	70	1	2	0	3	6	76
Central Services Totals	260	1	2	0	10	13	273

**2022 Supplemental 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)	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)	2	0	0	0	0	0	2
	2	0	0	0	0	0	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
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 - Enterprise Cloud Services (458-1)	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 - 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)	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)	20	0	0	0	1	1	21
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Item 92K Total (DES)	22	0	0	0	1	1	23
Central Services Totals	24	0	0	0	1	1	25

**2022 Supplemental 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)	263	0	0	0	0	0	263
SOS - Archives/Records Management (92C) (006-1)	92	0	0	0	5	5	97
SAO - Audit Services (92D) (483-1)	162	0	0	10	11	21	183
AGO - Legal Services (92E) (405-1)	969	1	0	4	32	37	1,006
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	1,692	-116	-116	0	0	-232	1,460
DES - Self-Insurance (SILA) Premium (92X) (547-6)	470	0	0	4	5	9	479
	3,648	-115	-116	18	53	-160	3,488
OFM - Central Service (468-1)	246	0	0	0	5	5	251
OFM - ERP Financing (466-1)	1,061	0	0	0	-48	-48	1,013
OFM - OFM Enterprise Applications Fee (472-6)	733	0	0	1	57	58	791
Item 92R Total (OFM)	2,039	0	0	1	14	15	2,054
CTS - Central Services (458-6)	26	0	0	0	0	0	26
CTS - Enterprise Security Infrastructure (458-6)	21	0	0	107	107	214	235
CTS - Enterprise System Rates (458-6)	14	0	0	0	0	0	14
CTS - GIS (458-6)	3	0	0	0	0	0	3
CTS - Microsoft Office 365 (458-1)	227	0	0	0	0	0	227
CTS - Office of Chief Info Officer (458-1)	120	0	0	0	3	3	123
CTS - Office of Cyber Security (458-1)	142	0	0	1	2	3	145
CTS - Enterprise Cloud Services (458-1)	0	0	0	1	61	62	62
CTS - Security Gateway (458-6)	288	0	0	0	3	3	291
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	1,093	0	0	0	6	6	1,099
Item 92J Total (CTS)	1,933	0	0	109	182	291	2,224
DES - Campus Contracts (422-6)	74	-11	-10	0	0	-21	53
DES - Campus Parking (045-1)	21	0	0	0	0	0	21
DES - Campus Rent (422-6)	1,905	-1	-3	2	30	28	1,933
DES - Capital Campus Childcare (422-6)	15	0	0	0	0	0	15
DES - Capital Project Surcharge (289-1)	156	0	0	0	0	0	156
DES - DES Enterprise Applications Fee (422-6)	61	0	0	0	2	2	63
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)	85	0	0	0	1	1	86
DES - Public and Historic Facilities (422-6)	237	-1	0	0	8	7	244
DES - Real Estate Services (422-6)	90	0	0	0	2	2	92
DES - Risk Management Admin (546-6)	9	0	0	0	0	0	9
DES - Security on Campus (422-6)	384	-53	-77	0	0	-130	254
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
	0	0	0	0	0	0	0
Item 92K Total (DES)	3,189	-66	-90	2	43	-111	3,078
Central Services Totals	10,809	-181	-206	130	292	35	10,844

2022 Supplemental 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)	1	0	0	0	0	0	1
SOS - Archives/Records Management (92C) (006-1)	1	0	0	0	0	0	1
SAO - Audit Services (92D) (483-1)	22	0	0	1	2	3	25
AGO - Legal Services (92E) (405-1)	64	0	0	0	2	2	66
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	47	-2	-1	0	0	-3	44
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	137	-2	-1	1	4	2	139
OFM - Central Service (468-1)	3	0	0	0	0	0	3
OFM - ERP Financing (466-1)	13	0	0	0	-1	-1	12
OFM - OFM Enterprise Applications Fee (472-6)	9	0	0	0	1	1	10
Item 92R Total (OFM)	26	0	0	0	0	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)	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)	1	0	0	0	0	0	1
CTS - Office of Cyber Security (458-1)	2	0	0	0	0	0	2
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	1	1	1
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)	4	0	0	0	1	1	5
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 - 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)	1	0	0	0	0	0	1
DES - Real Estate Services (422-6)	3	0	0	0	0	0	3
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0	1	0	0	0	1	1
DES - Small Agency Financial Svcs (422-6)	136	1	1	0	7	9	145
DES - Small Agency Human Resources (422-6)	61	0	0	0	3	3	64
	0	0	0	0	0	0	0
Item 92K Total (DES)	204	2	1	0	10	13	217
Central Services Totals	371	0	0	1	15	16	387

2022 Supplemental 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)	46	0	0	0	0	0	46
SOS - Archives/Records Management (92C) (006-1)	46	0	0	0	2	2	48
SAO - Audit Services (92D) (483-1)	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	118	0	0	0	4	4	122
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	109	-2	-2	0	0	-4	105
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	321	-2	-2	0	6	2	323
OFM - Central Service (468-1)	50	0	0	0	2	2	52
OFM - ERP Financing (466-1)	220	0	0	0	-10	-10	210
OFM - OFM Enterprise Applications Fee (472-6)	152	0	0	0	12	12	164
Item 92R Total (OFM)	422	0	0	0	4	4	426
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)	3	0	0	0	0	0	3
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	41	0	0	0	0	0	41
CTS - Office of Chief Info Officer (458-1)	25	0	0	0	0	0	25
CTS - Office of Cyber Security (458-1)	29	0	0	0	0	0	29
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	14	14	14
CTS - Security Gateway (458-6)	59	0	0	0	0	0	59
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	304	0	0	0	2	2	306
Item 92J Total (CTS)	467	0	0	0	16	16	483
DES - Campus Contracts (422-6)	5	-2	-2	0	0	-4	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 - Capital Campus Childcare (422-6)	2	0	0	0	0	0	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)	2	0	0	0	0	0	2
DES - Personnel Services Rates (422-6)	18	0	0	0	0	0	18
DES - Public and Historic Facilities (422-6)	31	0	0	-2	2	0	31
DES - Real Estate Services (422-6)	44	0	0	0	0	0	44
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0	12	10	0	0	22	22
DES - Small Agency Financial Svcs (422-6)	248	12	13	0	14	39	287
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Item 92K Total (DES)	365	22	21	-2	16	57	422
Central Services Totals	1,575	20	19	-2	42	79	1,654

**2022 Supplemental 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)	183	0	0	0	0	0	183
SOS - Archives/Records Management (92C) (006-1)	60	0	0	0	3	3	63
SAO - Audit Services (92D) (483-1)	72	0	0	4	5	9	81
AGO - Legal Services (92E) (405-1)	5,085	1	3	21	163	188	5,273
OAH - Administrative Hearings (92G) (484-1)	789	-110	-111	0	9	-212	577
LNI - Worker's Comp (92S) (608-1, 609-1)	695	4	5	0	0	9	704
DES - Self-Insurance (SILA) Premium (92X) (547-6)	1,657	0	0	16	16	32	1,689
	8,541	-105	-103	41	196	29	8,570
OFM - Central Service (468-1)	118	0	0	1	2	3	121
OFM - ERP Financing (466-1)	510	0	0	0	-22	-22	488
OFM - OFM Enterprise Applications Fee (472-6)	352	0	0	0	27	27	379
Item 92R Total (OFM)	980	0	0	1	7	8	988
CTS - Central Services (458-6)	12	0	0	0	0	0	12
CTS - Enterprise Security Infrastructure (458-6)	18	0	0	93	93	186	204
CTS - Enterprise System Rates (458-6)	7	0	0	0	0	0	7
CTS - GIS (458-6)	2	0	0	0	0	0	2
CTS - Microsoft Office 365 (458-1)	94	0	0	0	0	0	94
CTS - Office of Chief Info Officer (458-1)	58	0	0	0	1	1	59
CTS - Office of Cyber Security (458-1)	68	0	0	0	1	1	69
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	53	53	53
CTS - Security Gateway (458-6)	69	0	0	-1	1	0	69
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	200	0	0	0	1	1	201
Item 92J Total (CTS)	529	0	0	92	150	242	771
DES - Campus Contracts (422-6)	12	-5	-5	0	0	-10	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 - Capital Campus Childcare (422-6)	4	0	0	0	0	0	4
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	29	0	0	0	0	0	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)	41	0	0	0	1	1	42
DES - Public and Historic Facilities (422-6)	70	0	0	0	2	2	72
DES - Real Estate Services (422-6)	46	0	0	0	0	0	46
DES - Risk Management Admin (546-6)	30	0	0	0	0	0	30
DES - Security on Campus (422-6)	0	26	22	0	0	48	48
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
	0	0	0	0	0	0	0
Item 92K Total (DES)	238	21	17	0	3	41	279
Central Services Totals	10,288	-84	-86	134	356	320	10,608

2022 Supplemental 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)	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	101	0	0	1	3	4	105
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)	2,927	0	0	28	29	57	2,984
	3,030	0	0	29	32	61	3,091
OFM - Central Service (468-1)	1	0	0	0	0	0	1
OFM - ERP Financing (466-1)	5	0	0	0	0	0	5
OFM - OFM Enterprise Applications Fee (472-6)	3	0	0	0	0	0	3
Item 92R Total (OFM)	9	0	0	0	0	0	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)	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)	1	0	0	0	0	0	1
CTS - Office of Cyber Security (458-1)	1	0	0	0	0	0	1
CTS - Enterprise Cloud Services (458-1)	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)	2	0	0	0	0	0	2
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 - 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)	54	0	0	0	1	1	55
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	64	0	0	0	3	3	67
DES - Small Agency Human Resources (422-6)	12	0	0	0	1	1	13
	0	0	0	0	0	0	0
Item 92K Total (DES)	130	0	0	0	5	5	135
Central Services Totals	3,171	0	0	29	37	66	3,237

**2022 Supplemental 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)	57	0	0	0	0	0	57
SOS - Archives/Records Management (92C) (006-1)	56	0	0	0	3	3	59
SAO - Audit Services (92D) (483-1)	22	0	0	0	2	2	24
AGO - Legal Services (92E) (405-1)	3,045	1	1	13	98	113	3,158
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	209	0	0	0	0	0	209
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	3,391	1	1	13	103	118	3,509
OFM - Central Service (468-1)	51	0	0	0	1	1	52
OFM - ERP Financing (466-1)	225	0	0	0	-11	-11	214
OFM - OFM Enterprise Applications Fee (472-6)	156	0	0	1	12	13	169
Item 92R Total (OFM)	432	0	0	1	2	3	435
CTS - Central Services (458-6)	6	0	0	0	0	0	6
CTS - Enterprise Security Infrastructure (458-6)	14	0	0	72	71	143	157
CTS - Enterprise System Rates (458-6)	3	0	0	0	0	0	3
CTS - GIS (458-6)	1	0	0	0	0	0	1
CTS - Microsoft Office 365 (458-1)	47	0	0	0	0	0	47
CTS - Office of Chief Info Officer (458-1)	25	0	0	0	0	0	25
CTS - Office of Cyber Security (458-1)	30	0	0	1	0	1	31
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	13	13	13
CTS - Security Gateway (458-6)	54	0	0	0	0	0	54
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	94	0	0	0	0	0	94
Item 92J Total (CTS)	273	0	0	73	84	157	430
DES - Campus Contracts (422-6)	8	-3	-3	0	0	-6	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 - Capital Campus Childcare (422-6)	3	0	0	0	0	0	3
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)	18	0	0	0	0	0	18
DES - Public and Historic Facilities (422-6)	46	0	0	0	1	1	47
DES - Real Estate Services (422-6)	16	0	0	0	0	0	16
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0	18	14	0	0	32	32
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
	0	0	0	0	0	0	0
Item 92K Total (DES)	109	15	11	0	1	27	136
Central Services Totals	4,206	16	12	87	190	305	4,511

**2022 Supplemental 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)	4	0	0	0	0	0	4
SOS - Archives/Records Management (92C) (006-1)	3	0	0	0	0	0	3
SAO - Audit Services (92D) (483-1)	22	0	0	1	2	3	25
AGO - Legal Services (92E) (405-1)	8	0	0	0	0	0	8
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	0	0	0	0	0	2
	42	0	0	1	2	3	45
OFM - Central Service (468-1)	1	0	0	0	0	0	1
OFM - ERP Financing (466-1)	5	0	0	0	0	0	5
OFM - OFM Enterprise Applications Fee (472-6)	3	0	0	0	0	0	3
Item 92R Total (OFM)	10	0	0	0	0	0	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)	1	0	0	0	0	0	1
CTS - Office of Cyber Security (458-1)	1	0	0	0	0	0	1
CTS - Enterprise Cloud Services (458-1)	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)	2	0	0	0	0	0	2
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 - 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)	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)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0	1	0	0	0	1	1
DES - Small Agency Financial Svcs (422-6)	6	1	0	0	0	1	7
DES - Small Agency Human Resources (422-6)	15	0	0	0	1	1	16
	0	0	0	0	0	0	0
Item 92K Total (DES)	27	2	0	0	1	3	30
Central Services Totals	81	2	0	1	3	6	87

**2022 Supplemental 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)	742	0	0	0	0	0	742
SOS - Archives/Records Management (92C) (006-1)	348	0	0	0	20	20	368
SAO - Audit Services (92D) (483-1)	76	0	0	4	6	10	86
AGO - Legal Services (92E) (405-1)	2,074	0	1	8	67	76	2,150
OAH - Administrative Hearings (92G) (484-1)	39	0	0	-1	1	0	39
LNI - Worker's Comp (92S) (608-1, 609-1)	7,300	454	455	0	0	909	8,209
DES - Self-Insurance (SILA) Premium (92X) (547-6)	12,100	0	0	118	119	237	12,337
	22,681	454	456	129	213	1,252	23,933
OFM - Central Service (468-1)	785	0	0	2	16	18	803
OFM - ERP Financing (466-1)	3,397	0	0	0	-154	-154	3,243
OFM - OFM Enterprise Applications Fee (472-6)	2,347	0	0	4	183	187	2,534
Item 92R Total (OFM)	6,528	0	0	6	45	51	6,579
CTS - Central Services (458-6)	83	0	0	0	0	0	83
CTS - Enterprise Security Infrastructure (458-6)	37	0	0	188	189	377	414
CTS - Enterprise System Rates (458-6)	44	0	0	0	0	0	44
CTS - GIS (458-6)	9	0	0	0	0	0	9
CTS - Microsoft Office 365 (458-1)	1,538	0	0	0	0	0	1,538
CTS - Office of Chief Info Officer (458-1)	384	0	0	2	6	8	392
CTS - Office of Cyber Security (458-1)	454	0	0	2	8	10	464
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	237	237	237
CTS - Security Gateway (458-6)	314	0	0	1	2	3	317
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	1,168	0	0	1	5	6	1,174
Item 92J Total (CTS)	4,031	0	0	194	447	641	4,672
DES - Campus Contracts (422-6)	31	74	73	0	0	147	178
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	2,280	-2	-2	2	36	34	2,314
DES - Capital Campus Childcare (422-6)	11	0	0	0	0	0	11
DES - Capital Project Surcharge (289-1)	3	0	0	0	0	0	3
DES - DES Enterprise Applications Fee (422-6)	195	0	0	1	4	5	200
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)	273	0	0	0	6	6	279
DES - Public and Historic Facilities (422-6)	176	0	0	0	5	5	181
DES - Real Estate Services (422-6)	39	0	0	0	0	0	39
DES - Risk Management Admin (546-6)	222	0	0	0	3	3	225
DES - Security on Campus (422-6)	460	39	-10	0	0	29	489
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
	0	0	0	0	0	0	0
Item 92K Total (DES)	10,248	111	61	3	54	229	10,477
Central Services Totals	43,487	565	517	332	759	2,173	45,660

**2022 Supplemental 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)	23	0	0	0	0	0	23
SOS - Archives/Records Management (92C) (006-1)	5	0	0	0	0	0	5
SAO - Audit Services (92D) (483-1)	22	0	0	1	2	3	25
AGO - Legal Services (92E) (405-1)	1,346	0	0	4	24	28	1,374
OAH - Administrative Hearings (92G) (484-1)	154	0	0	0	2	2	156
LNI - Worker's Comp (92S) (608-1, 609-1)	93	-1	-1	0	0	-2	91
DES - Self-Insurance (SILA) Premium (92X) (547-6)	148	0	0	2	1	3	151
	1,791	-1	-1	7	29	34	1,825
OFM - Central Service (468-1)	20	0	0	0	0	0	20
OFM - ERP Financing (466-1)	84	0	0	0	-4	-4	80
OFM - OFM Enterprise Applications Fee (472-6)	58	0	0	0	5	5	63
Item 92R Total (OFM)	162	0	0	0	1	1	163
CTS - Central Services (458-6)	2	0	0	0	0	0	2
CTS - Enterprise Security Infrastructure (458-6)	13	0	0	65	66	131	144
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)	49	0	0	0	0	0	49
CTS - Office of Chief Info Officer (458-1)	10	0	0	0	0	0	10
CTS - Office of Cyber Security (458-1)	11	0	0	0	0	0	11
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	5	5	5
CTS - Security Gateway (458-6)	94	0	0	0	1	1	95
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	160	0	0	0	1	1	161
Item 92J Total (CTS)	339	0	0	65	73	138	477
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 - 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)	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)	682	5	4	0	37	46	728
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Item 92K Total (DES)	697	5	4	0	37	46	743
Central Services Totals	2,989	4	3	72	140	219	3,208

2022 Supplemental 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)	3	0	0	0	0	0	3
SAO - Audit Services (92D) (483-1)	27	0	0	2	2	4	31
AGO - Legal Services (92E) (405-1)	5	0	0	0	0	0	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	-1	0	0	-1	18
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	56	0	-1	2	2	3	59
OFM - Central Service (468-1)	8	0	0	0	0	0	8
OFM - ERP Financing (466-1)	36	0	0	0	-2	-2	34
OFM - OFM Enterprise Applications Fee (472-6)	25	0	0	0	2	2	27
Item 92R Total (OFM)	69	0	0	0	0	0	69
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)	0	0	0	0	0	0	0
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	6	0	0	0	0	0	6
CTS - Office of Chief Info Officer (458-1)	4	0	0	0	0	0	4
CTS - Office of Cyber Security (458-1)	5	0	0	0	0	0	5
CTS - Enterprise Cloud Services (458-1)	0	0	0	-2	2	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)	121	0	0	-2	2	0	121
Item 92J Total (CTS)	139	0	0	-4	4	0	139
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 - 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)	3	0	0	0	0	0	3
DES - Public and Historic Facilities (422-6)	7	0	0	0	0	0	7
DES - Real Estate Services (422-6)	5	0	0	0	0	0	5
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0	2	2	0	0	4	4
DES - Small Agency Financial Svcs (422-6)	40	-14	-15	-2	2	-29	11
DES - Small Agency Human Resources (422-6)	100	0	0	0	6	6	106
	0	0	0	0	0	0	0
Item 92K Total (DES)	160	-13	-13	-2	8	-20	140
Central Services Totals	425	-13	-14	-4	14	-17	408

**2022 Supplemental Budget
Central Services
229-Office of Independent Investigations**

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	53	35	88	88
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	53	35	88	88
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
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 - Enterprise Cloud Services (458-1)	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 - 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	53	35	88	88

2022 Supplemental 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)	1,526	0	0	0	0	0	1,526
SOS - Archives/Records Management (92C) (006-1)	431	0	0	0	25	25	456
SAO - Audit Services (92D) (483-1)	352	0	0	20	25	45	397
AGO - Legal Services (92E) (405-1)	53,744	16	18	224	1,729	1,987	55,731
OAH - Administrative Hearings (92G) (484-1)	1,829	-275	-279	0	19	-535	1,294
LNI - Worker's Comp (92S) (608-1, 609-1)	4,643	-22	-18	0	0	-40	4,603
DES - Self-Insurance (SILA) Premium (92X) (547-6)	1,785	0	0	16	18	34	1,819
	64,309	-281	-279	260	1,816	1,516	65,825
OFM - Central Service (468-1)	1,022	0	0	2	21	23	1,045
OFM - ERP Financing (466-1)	4,421	0	0	1	-202	-201	4,220
OFM - OFM Enterprise Applications Fee (472-6)	3,055	0	0	6	237	243	3,298
Item 92R Total (OFM)	8,498	0	0	9	56	65	8,563
CTS - Central Services (458-6)	108	0	0	0	0	0	108
CTS - Enterprise Security Infrastructure (458-6)	63	0	0	322	323	645	708
CTS - Enterprise System Rates (458-6)	57	0	0	0	0	0	57
CTS - GIS (458-6)	12	0	0	0	0	0	12
CTS - Microsoft Office 365 (458-1)	860	0	0	0	0	0	860
CTS - Office of Chief Info Officer (458-1)	500	0	0	2	8	10	510
CTS - Office of Cyber Security (458-1)	592	0	0	4	10	14	606
CTS - Enterprise Cloud Services (458-1)	0	0	0	-2	407	405	405
CTS - Security Gateway (458-6)	1,120	0	0	2	10	12	1,132
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	1,710	0	0	3	6	9	1,719
Item 92J Total (CTS)	5,022	0	0	331	764	1,095	6,117
DES - Campus Contracts (422-6)	134	-56	-56	0	0	-112	22
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	1,476	-1	-1	2	23	23	1,499
DES - Capital Campus Childcare (422-6)	44	0	0	0	0	0	44
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	254	0	0	0	2	2	256
DES - Fin Cost Rec (001-1, 422-6, 733-1)	180	0	0	0	0	0	180
DES - Perry Street Daycare (422-6)	47	0	0	0	0	0	47
DES - Personnel Services Rates (422-6)	355	0	0	0	8	8	363
DES - Public and Historic Facilities (422-6)	684	-1	-2	1	22	20	704
DES - Real Estate Services (422-6)	174	0	0	1	1	2	176
DES - Risk Management Admin (546-6)	33	0	0	0	0	0	33
DES - Security on Campus (422-6)	298	116	65	0	0	181	479
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
	0	0	0	0	0	0	0
Item 92K Total (DES)	3,680	58	6	4	56	124	3,804
Central Services Totals	81,509	-223	-273	604	2,692	2,800	84,309

**2022 Supplemental 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)	972	0	0	0	0	0	972
SOS - Archives/Records Management (92C) (006-1)	174	0	0	1	8	9	183
SAO - Audit Services (92D) (483-1)	292	0	0	15	21	36	328
AGO - Legal Services (92E) (405-1)	4,749	2	1	19	153	175	4,924
OAH - Administrative Hearings (92G) (484-1)	88	0	0	0	0	0	88
LNI - Worker's Comp (92S) (608-1, 609-1)	1,191	-24	-24	0	0	-48	1,143
DES - Self-Insurance (SILA) Premium (92X) (547-6)	223	0	0	3	1	4	227
	7,689	-22	-23	38	183	176	7,865
OFM - Central Service (468-1)	450	0	0	1	8	9	459
OFM - ERP Financing (466-1)	1,980	0	0	-1	-89	-90	1,890
OFM - OFM Enterprise Applications Fee (472-6)	1,368	0	0	3	106	109	1,477
Item 92R Total (OFM)	3,798	0	0	3	25	28	3,826
CTS - Central Services (458-6)	48	0	0	0	0	0	48
CTS - Enterprise Security Infrastructure (458-6)	44	0	0	226	228	454	498
CTS - Enterprise System Rates (458-6)	26	0	0	0	0	0	26
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	379	0	0	0	0	0	379
CTS - Office of Chief Info Officer (458-1)	224	0	0	0	4	4	228
CTS - Office of Cyber Security (458-1)	265	0	0	2	3	5	270
CTS - Enterprise Cloud Services (458-1)	0	0	0	1	234	235	235
CTS - Security Gateway (458-6)	415	0	0	0	4	4	419
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	8,028	0	2	8	36	46	8,074
Item 92J Total (CTS)	9,429	0	2	237	509	748	10,177
DES - Campus Contracts (422-6)	146	7	6	0	0	13	159
DES - Campus Parking (045-1)	80	0	0	-1	3	2	82
DES - Campus Rent (422-6)	2,232	-2	-3	2	36	33	2,265
DES - Capital Campus Childcare (422-6)	18	0	0	0	0	0	18
DES - Capital Project Surcharge (289-1)	499	0	0	0	0	0	499
DES - DES Enterprise Applications Fee (422-6)	114	0	0	0	1	1	115
DES - Fin Cost Rec (001-1, 422-6, 733-1)	301	0	0	0	0	0	301
DES - Perry Street Daycare (422-6)	19	0	0	0	0	0	19
DES - Personnel Services Rates (422-6)	159	0	0	0	4	4	163
DES - Public and Historic Facilities (422-6)	279	-1	0	0	8	7	286
DES - Real Estate Services (422-6)	235	0	0	0	2	2	237
DES - Risk Management Admin (546-6)	4	0	0	0	0	0	4
DES - Security on Campus (422-6)	450	34	-13	0	0	21	471
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
	0	0	0	0	0	0	0
Item 92K Total (DES)	4,535	38	-10	1	54	83	4,618
Central Services Totals	25,450	16	-31	279	771	1,035	26,485

**2022 Supplemental 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)	142	0	0	0	0	0	142
SOS - Archives/Records Management (92C) (006-1)	39	0	0	0	2	2	41
SAO - Audit Services (92D) (483-1)	128	0	0	8	9	17	145
AGO - Legal Services (92E) (405-1)	679	0	0	3	22	25	704
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	720	-12	-11	0	0	-23	697
DES - Self-Insurance (SILA) Premium (92X) (547-6)	170	0	0	1	2	3	173
	1,879	-12	-11	12	35	24	1,903
OFM - Central Service (468-1)	112	0	0	0	2	2	114
OFM - ERP Financing (466-1)	489	0	0	0	-22	-22	467
OFM - OFM Enterprise Applications Fee (472-6)	338	0	0	1	26	27	365
Item 92R Total (OFM)	939	0	0	1	6	7	946
CTS - Central Services (458-6)	12	0	0	0	0	0	12
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	6	0	0	0	0	0	6
CTS - GIS (458-6)	2	0	0	0	0	0	2
CTS - Microsoft Office 365 (458-1)	166	0	0	0	0	0	166
CTS - Office of Chief Info Officer (458-1)	55	0	0	0	1	1	56
CTS - Office of Cyber Security (458-1)	65	0	0	0	1	1	66
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	40	40	40
CTS - Security Gateway (458-6)	175	0	0	1	1	2	177
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	192	0	0	0	1	1	193
Item 92J Total (CTS)	674	0	0	1	44	45	719
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 - 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)	28	0	0	0	0	0	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)	39	0	0	0	1	1	40
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)	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
	0	0	0	0	0	0	0
Item 92K Total (DES)	73	0	0	0	1	1	74
Central Services Totals	3,564	-12	-11	14	86	77	3,641

**2022 Supplemental 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)	5	0	0	0	0	0	5
SOS - Archives/Records Management (92C) (006-1)	6	0	0	0	0	0	6
SAO - Audit Services (92D) (483-1)	22	0	0	0	2	2	24
AGO - Legal Services (92E) (405-1)	65	0	0	0	2	2	67
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	22	0	0	0	0	0	22
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	121	0	0	0	4	4	125
OFM - Central Service (468-1)	9	0	0	0	0	0	9
OFM - ERP Financing (466-1)	42	0	0	0	-2	-2	40
OFM - OFM Enterprise Applications Fee (472-6)	29	0	0	0	2	2	31
Item 92R Total (OFM)	80	0	0	0	0	0	80
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	0	0	0	0	0	1
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	11	0	0	0	0	0	11
CTS - Office of Chief Info Officer (458-1)	5	0	0	0	0	0	5
CTS - Office of Cyber Security (458-1)	6	0	0	0	0	0	6
CTS - Enterprise Cloud Services (458-1)	0	0	0	1	1	2	2
CTS - Security Gateway (458-6)	14	0	0	0	0	0	14
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	167	0	0	-1	1	0	167
Item 92J Total (CTS)	203	0	0	0	2	2	205
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 - 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)	3	0	0	0	0	0	3
DES - Public and Historic Facilities (422-6)	7	0	0	0	0	0	7
DES - Real Estate Services (422-6)	8	0	0	0	0	0	8
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0	2	2	0	0	4	4
DES - Small Agency Financial Svcs (422-6)	180	3	3	0	10	16	196
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Item 92K Total (DES)	204	5	5	0	10	20	224
Central Services Totals	608	5	5	0	16	26	634

**2022 Supplemental 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)	4,971	0	0	0	0	0	4,971
SOS - Archives/Records Management (92C) (006-1)	1,917	-1	-4	1	106	102	2,019
SAO - Audit Services (92D) (483-1)	2,153	0	-2	122	159	279	2,432
AGO - Legal Services (92E) (405-1)	23,451	7	8	274	1,165	1,454	24,905
OAH - Administrative Hearings (92G) (484-1)	17,522	-16	-15	10	272	251	17,773
LNI - Worker's Comp (92S) (608-1, 609-1)	82,834	3,274	3,274	0	0	6,548	89,382
DES - Self-Insurance (SILA) Premium (92X) (547-6)	32,433	0	0	317	318	635	33,068
	165,281	3,264	3,261	724	2,020	9,269	174,550
OFM - Central Service (468-1)	5,413	0	0	12	106	118	5,531
OFM - ERP Financing (466-1)	23,425	0	0	0	-1,058	-1,058	22,367
OFM - OFM Enterprise Applications Fee (472-6)	16,184	0	0	30	1,254	1,284	17,468
Item 92R Total (OFM)	45,022	0	0	42	302	344	45,366
CTS - Central Services (458-6)	572	0	0	0	0	0	572
CTS - Enterprise Security Infrastructure (458-6)	177	0	0	911	910	1,821	1,998
CTS - Enterprise System Rates (458-6)	304	0	0	0	0	0	304
CTS - GIS (458-6)	65	0	0	-1	2	1	66
CTS - Microsoft Office 365 (458-1)	6,220	0	0	0	0	0	6,220
CTS - Office of Chief Info Officer (458-1)	2,650	0	2	11	35	48	2,698
CTS - Office of Cyber Security (458-1)	3,134	1	2	16	50	69	3,203
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	1,643	1,643	1,643
CTS - Security Gateway (458-6)	1,793	0	0	3	15	18	1,811
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	10,766	1	2	12	48	63	10,829
Item 92J Total (CTS)	25,681	2	6	952	2,703	3,663	29,344
DES - Campus Contracts (422-6)	333	-17	-17	0	0	-34	299
DES - Campus Parking (045-1)	124	0	0	0	5	5	129
DES - Campus Rent (422-6)	6,964	-6	-8	6	112	104	7,068
DES - Capital Campus Childcare (422-6)	53	0	0	0	0	0	53
DES - Capital Project Surcharge (289-1)	923	0	0	0	0	0	923
DES - DES Enterprise Applications Fee (422-6)	1,348	-1	-2	2	16	15	1,363
DES - Fin Cost Rec (001-1, 422-6, 733-1)	726	0	0	0	0	0	726
DES - Perry Street Daycare (422-6)	57	0	0	0	0	0	57
DES - Personnel Services Rates (422-6)	1,883	-1	-4	2	33	30	1,913
DES - Public and Historic Facilities (422-6)	831	-2	-2	1	26	23	854
DES - Real Estate Services (422-6)	1,104	-1	0	1	10	10	1,114
DES - Risk Management Admin (546-6)	595	-1	0	1	10	10	605
DES - Security on Campus (422-6)	1,405	-149	-247	0	0	-396	1,009
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
	0	0	0	0	0	0	0
Item 92K Total (DES)	16,345	-178	-280	13	212	-233	16,112
Central Services Totals	252,329	3,088	2,987	1,731	5,237	13,043	265,372

**2022 Supplemental 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)	775	0	0	0	0	0	775
SOS - Archives/Records Management (92C) (006-1)	616	-1	0	0	36	35	651
SAO - Audit Services (92D) (483-1)	313	0	0	17	23	40	353
AGO - Legal Services (92E) (405-1)	11,956	3	5	51	383	442	12,398
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	1,655	75	77	0	0	152	1,807
DES - Self-Insurance (SILA) Premium (92X) (547-6)	709	0	0	8	6	14	723
	16,024	77	82	76	448	683	16,707
OFM - Central Service (468-1)	636	0	0	3	11	14	650
OFM - ERP Financing (466-1)	2,751	0	0	0	-123	-123	2,628
OFM - OFM Enterprise Applications Fee (472-6)	1,901	0	0	6	146	152	2,053
Item 92R Total (OFM)	5,288	0	0	9	34	43	5,331
CTS - Central Services (458-6)	67	0	0	0	0	0	67
CTS - Enterprise Security Infrastructure (458-6)	38	0	0	196	194	390	428
CTS - Enterprise System Rates (458-6)	36	0	0	0	0	0	36
CTS - GIS (458-6)	11	0	0	0	0	0	11
CTS - Microsoft Office 365 (458-1)	860	0	0	0	0	0	860
CTS - Office of Chief Info Officer (458-1)	311	0	0	0	6	6	317
CTS - Office of Cyber Security (458-1)	368	0	0	0	7	7	375
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	254	254	254
CTS - Security Gateway (458-6)	675	0	0	1	6	7	682
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	794	0	0	0	5	5	799
Item 92J Total (CTS)	3,160	0	0	197	472	669	3,829
DES - Campus Contracts (422-6)	86	-35	-37	0	0	-72	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 - Capital Campus Childcare (422-6)	31	0	0	0	0	0	31
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	158	0	0	0	1	1	159
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)	221	0	0	0	6	6	227
DES - Public and Historic Facilities (422-6)	492	0	-2	1	15	14	506
DES - Real Estate Services (422-6)	163	0	0	1	0	1	164
DES - Risk Management Admin (546-6)	13	0	0	0	0	0	13
DES - Security on Campus (422-6)	0	191	155	0	0	346	346
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
	0	0	0	0	0	0	0
Item 92K Total (DES)	1,198	156	116	2	22	296	1,494
Central Services Totals	25,670	233	198	284	976	1,691	27,361

**2022 Supplemental 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)	99	0	0	0	5	5	104
SAO - Audit Services (92D) (483-1)	89	0	0	5	7	12	101
AGO - Legal Services (92E) (405-1)	43	0	0	0	1	1	44
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	4,227	107	103	0	0	210	4,437
DES - Self-Insurance (SILA) Premium (92X) (547-6)	341	0	0	3	3	6	347
Item 92R Total (OFM)	4,797	107	103	8	16	234	5,031
OFM - Central Service (468-1)	288	0	0	0	7	7	295
OFM - ERP Financing (466-1)	1,249	0	0	-1	-56	-57	1,192
OFM - OFM Enterprise Applications Fee (472-6)	863	0	0	2	67	69	932
Item 92R Total (OFM)	2,400	0	0	1	18	19	2,419
CTS - Central Services (458-6)	31	0	0	0	0	0	31
CTS - Enterprise Security Infrastructure (458-6)	16	0	0	83	83	166	182
CTS - Enterprise System Rates (458-6)	16	0	0	0	0	0	16
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	151	0	0	0	0	0	151
CTS - Office of Chief Info Officer (458-1)	141	0	0	0	3	3	144
CTS - Office of Cyber Security (458-1)	167	0	0	2	2	4	171
CTS - Enterprise Cloud Services (458-1)	0	0	0	1	28	29	29
CTS - Security Gateway (458-6)	103	0	0	0	1	1	104
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	572	0	0	0	2	2	574
Item 92J Total (CTS)	1,198	0	0	86	119	205	1,403
DES - Campus Contracts (422-6)	4	-1	-2	0	0	-3	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 - Capital Campus Childcare (422-6)	2	0	0	0	0	0	2
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	72	0	0	0	1	1	73
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)	100	0	0	-1	3	2	102
DES - Public and Historic Facilities (422-6)	26	0	0	-1	1	0	26
DES - Real Estate Services (422-6)	9	0	0	0	0	0	9
DES - Risk Management Admin (546-6)	6	0	0	0	0	0	6
DES - Security on Campus (422-6)	0	10	8	0	0	18	18
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)	221	9	6	-2	5	18	239
Central Services Totals	8,616	116	109	93	158	476	9,092

2022 Supplemental 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)	997	0	0	0	0	0	997
SOS - Archives/Records Management (92C) (006-1)	614	0	-2	0	35	33	647
SAO - Audit Services (92D) (483-1)	608	0	0	35	44	79	687
AGO - Legal Services (92E) (405-1)	86,151	26	28	2,803	8,639	11,496	97,647
OAH - Administrative Hearings (92G) (484-1)	3,123	-122	-124	2	44	-200	2,923
LNI - Worker's Comp (92S) (608-1, 609-1)	8,380	-447	-443	0	0	-890	7,490
DES - Self-Insurance (SILA) Premium (92X) (547-6)	155,142	0	0	1,513	1,515	3,028	158,170
	255,015	-543	-541	4,353	10,277	13,546	268,561
OFM - Central Service (468-1)	1,432	0	0	4	30	34	1,466
OFM - ERP Financing (466-1)	6,296	0	0	0	-285	-285	6,011
OFM - OFM Enterprise Applications Fee (472-6)	4,350	0	0	8	338	346	4,696
Item 92R Total (OFM)	12,077	0	0	12	83	95	12,172
CTS - Central Services (458-6)	154	0	0	0	0	0	154
CTS - Enterprise Security Infrastructure (458-6)	45	0	0	232	232	464	509
CTS - Enterprise System Rates (458-6)	82	0	0	0	0	0	82
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	1,133	0	0	0	0	0	1,133
CTS - Office of Chief Info Officer (458-1)	712	0	0	2	11	13	725
CTS - Office of Cyber Security (458-1)	842	0	0	4	15	19	861
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	235	235	235
CTS - Security Gateway (458-6)	382	0	0	1	4	5	387
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	3,680	0	0	3	17	20	3,700
Item 92J Total (CTS)	7,030	0	0	242	514	756	7,786
DES - Campus Contracts (422-6)	123	0	1	0	0	1	124
DES - Campus Parking (045-1)	51	0	0	0	1	1	52
DES - Campus Rent (422-6)	3,234	-3	-4	4	51	48	3,282
DES - Capital Campus Childcare (422-6)	17	0	0	0	0	0	17
DES - Capital Project Surcharge (289-1)	378	0	0	0	0	0	378
DES - DES Enterprise Applications Fee (422-6)	362	0	0	0	5	5	367
DES - Fin Cost Rec (001-1, 422-6, 733-1)	324	0	0	0	0	0	324
DES - Perry Street Daycare (422-6)	18	0	0	0	0	0	18
DES - Personnel Services Rates (422-6)	506	-1	0	0	10	9	515
DES - Public and Historic Facilities (422-6)	262	0	0	-1	9	8	270
DES - Real Estate Services (422-6)	474	0	0	1	4	5	479
DES - Risk Management Admin (546-6)	2,845	-1	-3	3	39	38	2,883
DES - Security on Campus (422-6)	652	-129	-163	0	0	-292	360
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
	0	0	0	0	0	0	0
Item 92K Total (DES)	9,246	-134	-169	7	119	-177	9,069
Central Services Totals	283,368	-677	-710	4,614	10,993	14,220	297,588

**2022 Supplemental 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)	1,158	0	0	0	0	0	1,158
SOS - Archives/Records Management (92C) (006-1)	865	-1	-2	0	48	45	910
SAO - Audit Services (92D) (483-1)	445	0	0	26	32	58	503
AGO - Legal Services (92E) (405-1)	12,390	4	5	52	398	459	12,849
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	45,492	957	958	0	0	1,915	47,407
DES - Self-Insurance (SILA) Premium (92X) (547-6)	22,202	0	0	217	217	434	22,636
	82,551	960	961	295	695	2,911	85,462
OFM - Central Service (468-1)	3,040	0	0	8	59	67	3,107
OFM - ERP Financing (466-1)	13,160	0	0	0	-595	-595	12,565
OFM - OFM Enterprise Applications Fee (472-6)	9,092	0	0	17	704	721	9,813
Item 92R Total (OFM)	25,292	0	0	25	168	193	25,485
CTS - Central Services (458-6)	321	0	0	0	0	0	321
CTS - Enterprise Security Infrastructure (458-6)	50	0	0	259	260	519	569
CTS - Enterprise System Rates (458-6)	171	0	0	0	0	0	171
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	2,469	0	0	0	0	0	2,469
CTS - Office of Chief Info Officer (458-1)	1,489	1	0	6	20	27	1,516
CTS - Office of Cyber Security (458-1)	1,761	0	2	9	28	39	1,800
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	515	515	515
CTS - Security Gateway (458-6)	783	0	0	1	7	8	791
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	5,953	1	0	6	27	34	5,987
Item 92J Total (CTS)	12,997	2	2	281	857	1,142	14,139
DES - Campus Contracts (422-6)	59	-25	-26	0	0	-51	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 - Capital Campus Childcare (422-6)	22	0	0	0	0	0	22
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	757	0	-2	1	9	8	765
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	24	0	0	0	0	0	24
DES - Personnel Services Rates (422-6)	1,058	-1	-2	1	19	17	1,075
DES - Public and Historic Facilities (422-6)	341	-1	0	0	11	10	351
DES - Real Estate Services (422-6)	297	0	0	0	3	3	300
DES - Risk Management Admin (546-6)	407	-1	0	1	6	6	413
DES - Security on Campus (422-6)	0	131	109	0	0	240	240
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
	0	0	0	0	0	0	0
Item 92K Total (DES)	2,966	103	79	3	48	233	3,199
Central Services Totals	123,806	1,065	1,042	604	1,768	4,479	128,285

**2022 Supplemental 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)	24	0	0	0	0	0	24
SOS - Archives/Records Management (92C) (006-1)	8	0	0	0	0	0	8
SAO - Audit Services (92D) (483-1)	28	0	0	2	2	4	32
AGO - Legal Services (92E) (405-1)	7	0	0	0	0	0	7
OAH - Administrative Hearings (92G) (484-1)	5	0	0	0	0	0	5
LNI - Worker's Comp (92S) (608-1, 609-1)	77	8	8	0	0	16	93
DES - Self-Insurance (SILA) Premium (92X) (547-6)	16	0	0	0	0	0	16
	165	8	8	2	2	20	185
OFM - Central Service (468-1)	25	0	0	0	0	0	25
OFM - ERP Financing (466-1)	112	0	0	0	-5	-5	107
OFM - OFM Enterprise Applications Fee (472-6)	77	0	0	0	6	6	83
Item 92R Total (OFM)	215	0	0	0	1	1	216
CTS - Central Services (458-6)	3	0	0	0	0	0	3
CTS - Enterprise Security Infrastructure (458-6)	13	0	0	65	67	132	145
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)	38	0	0	0	0	0	38
CTS - Office of Chief Info Officer (458-1)	13	0	0	0	0	0	13
CTS - Office of Cyber Security (458-1)	15	0	0	0	0	0	15
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	13	13	13
CTS - Security Gateway (458-6)	48	0	0	0	0	0	48
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	363	0	0	-1	2	1	364
Item 92J Total (CTS)	494	0	0	64	82	146	640
DES - Campus Contracts (422-6)	18	-2	-3	0	0	-5	13
DES - Campus Parking (045-1)	7	0	0	0	0	0	7
DES - Campus Rent (422-6)	470	-1	0	2	6	7	477
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)	0	0	0	0	0	0	0
DES - Personnel Services Rates (422-6)	9	0	0	0	0	0	9
DES - Public and Historic Facilities (422-6)	6	0	0	0	0	0	6
DES - Real Estate Services (422-6)	19	0	0	0	0	0	19
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	95	-33	-35	0	0	-68	27
DES - Small Agency Financial Svcs (422-6)	120	6	6	0	6	18	138
DES - Small Agency Human Resources (422-6)	305	0	-2	1	15	14	319
	0	0	0	0	0	0	0
Item 92K Total (DES)	1,073	-30	-34	3	27	-34	1,039
Central Services Totals	1,946	-22	-26	69	112	133	2,079

**2022 Supplemental 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)	17	0	0	0	0	0	17
SAO - Audit Services (92D) (483-1)	81	0	0	4	5	9	90
AGO - Legal Services (92E) (405-1)	235	0	0	0	7	7	242
OAH - Administrative Hearings (92G) (484-1)	5	0	0	0	0	0	5
LNI - Worker's Comp (92S) (608-1, 609-1)	67	2	0	0	0	2	69
DES - Self-Insurance (SILA) Premium (92X) (547-6)	114	0	0	2	0	2	116
	519	2	0	6	12	20	539
OFM - Central Service (468-1)	36	0	0	0	0	0	36
OFM - ERP Financing (466-1)	159	0	0	0	-7	-7	152
OFM - OFM Enterprise Applications Fee (472-6)	110	0	0	0	7	7	117
Item 92R Total (OFM)	305	0	0	0	0	0	305
CTS - Central Services (458-6)	4	0	0	0	0	0	4
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	2	0	0	0	0	0	2
CTS - GIS (458-6)	0	0	0	0	0	0	0
CTS - Microsoft Office 365 (458-1)	30	0	0	0	0	0	30
CTS - Office of Chief Info Officer (458-1)	18	0	0	0	0	0	18
CTS - Office of Cyber Security (458-1)	21	0	0	0	0	0	21
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	3	3	3
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)	145	0	0	0	0	0	145
Item 92J Total (CTS)	264	0	0	0	3	3	267
DES - Campus Contracts (422-6)	6	-2	-2	0	0	-4	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 - Capital Campus Childcare (422-6)	2	0	0	0	0	0	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)	35	0	0	1	0	1	36
DES - Real Estate Services (422-6)	13	0	0	0	0	0	13
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0	15	9	0	0	24	24
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
	0	0	0	0	0	0	0
Item 92K Total (DES)	83	13	7	1	0	21	104
Central Services Totals	1,170	15	7	7	15	44	1,214

**2022 Supplemental 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)	22	0	0	1	2	3	25
AGO - Legal Services (92E) (405-1)	23	0	0	0	1	1	24
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	0	0	0	0	0	2
	54	0	0	1	3	4	58
OFM - Central Service (468-1)	2	0	0	0	0	0	2
OFM - ERP Financing (466-1)	10	0	0	0	0	0	10
OFM - OFM Enterprise Applications Fee (472-6)	7	0	0	0	1	1	8
Item 92R Total (OFM)	19	0	0	0	1	1	20
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)	1	0	0	0	0	0	1
CTS - Office of Cyber Security (458-1)	1	0	0	0	0	0	1
CTS - Enterprise Cloud Services (458-1)	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)	214	0	0	0	2	2	216
CTS - State Network (458-6)	2	0	0	0	0	0	2
Item 92J Total (CTS)	219	0	0	0	2	2	221
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 - 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)	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	1	1	0	0	2	2
DES - Small Agency Financial Svcs (422-6)	63	0	1	0	3	4	67
DES - Small Agency Human Resources (422-6)	27	0	0	0	1	1	28
	0	0	0	0	0	0	0
Item 92K Total (DES)	97	1	2	0	4	7	104
Central Services Totals	389	1	2	1	10	14	403

2022 Supplemental 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)	256	0	0	0	0	0	256
SOS - Archives/Records Management (92C) (006-1)	82	0	0	0	4	4	86
SAO - Audit Services (92D) (483-1)	643	0	0	36	48	84	727
AGO - Legal Services (92E) (405-1)	1,142	1	0	4	37	42	1,184
OAH - Administrative Hearings (92G) (484-1)	2,962	689	688	2	68	1,447	4,409
LNI - Worker's Comp (92S) (608-1, 609-1)	397	17	17	0	0	34	431
DES - Self-Insurance (SILA) Premium (92X) (547-6)	50	0	0	1	0	1	51
	5,532	707	705	43	157	1,612	7,144
OFM - Central Service (468-1)	144	0	0	0	3	3	147
OFM - ERP Financing (466-1)	633	0	0	0	-29	-29	604
OFM - OFM Enterprise Applications Fee (472-6)	437	0	0	1	34	35	472
Item 92R Total (OFM)	1,214	0	0	1	8	9	1,223
CTS - Central Services (458-6)	15	0	0	0	0	0	15
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	8	0	0	0	0	0	8
CTS - GIS (458-6)	2	0	0	0	0	0	2
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	72	0	0	0	1	1	73
CTS - Office of Cyber Security (458-1)	85	0	0	1	1	2	87
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	71	71	71
CTS - Security Gateway (458-6)	70	0	0	0	1	1	71
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	176	0	0	0	1	1	177
Item 92J Total (CTS)	428	0	0	1	75	76	504
DES - Campus Contracts (422-6)	108	20	18	0	0	38	146
DES - Campus Parking (045-1)	75	0	0	0	3	3	78
DES - Campus Rent (422-6)	2,119	-2	-2	2	34	32	2,151
DES - Capital Campus Childcare (422-6)	9	0	0	0	0	0	9
DES - Capital Project Surcharge (289-1)	560	0	0	0	0	0	560
DES - DES Enterprise Applications Fee (422-6)	36	0	0	0	0	0	36
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	10	0	0	0	0	0	10
DES - Personnel Services Rates (422-6)	51	0	0	0	1	1	52
DES - Public and Historic Facilities (422-6)	142	0	0	0	4	4	146
DES - Real Estate Services (422-6)	5	0	0	0	0	0	5
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	427	-14	-50	0	0	-64	363
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
	0	0	0	0	0	0	0
Item 92K Total (DES)	3,545	4	-34	2	42	14	3,559
Central Services Totals	10,719	711	671	47	282	1,711	12,430

**2022 Supplemental 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)	16	0	0	0	0	0	16
SOS - Archives/Records Management (92C) (006-1)	9	0	0	0	0	0	9
SAO - Audit Services (92D) (483-1)	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	11	0	0	0	0	0	11
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	110	-2	-2	0	0	-4	106
DES - Self-Insurance (SILA) Premium (92X) (547-6)	3	0	0	0	0	0	3
	149	-2	-2	0	0	-4	145
OFM - Central Service (468-1)	35	0	0	0	1	1	36
OFM - ERP Financing (466-1)	151	0	0	0	-7	-7	144
OFM - OFM Enterprise Applications Fee (472-6)	104	0	0	0	8	8	112
Item 92R Total (OFM)	290	0	0	0	2	2	292
CTS - Central Services (458-6)	4	0	0	0	0	0	4
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	2	0	0	0	0	0	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)	17	0	0	0	0	0	17
CTS - Office of Cyber Security (458-1)	20	0	0	0	0	0	20
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	6	6	6
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)	87	0	0	0	6	6	93
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 - 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)	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)	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)	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)	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
	0	0	0	0	0	0	0
Item 92K Total (DES)	24	0	0	0	0	0	24
Central Services Totals	550	-2	-2	0	8	4	554

**2022 Supplemental 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)	21	0	0	0	0	0	21
SOS - Archives/Records Management (92C) (006-1)	11	0	0	0	1	1	12
SAO - Audit Services (92D) (483-1)	5	0	0	1	0	1	6
AGO - Legal Services (92E) (405-1)	59	0	0	0	2	2	61
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	127	-4	-5	0	0	-9	118
DES - Self-Insurance (SILA) Premium (92X) (547-6)	235	0	0	3	2	5	240
	459	-4	-5	4	5	0	459
OFM - Central Service (468-1)	45	0	0	0	1	1	46
OFM - ERP Financing (466-1)	195	0	0	0	-9	-9	186
OFM - OFM Enterprise Applications Fee (472-6)	135	0	0	1	10	11	146
Item 92R Total (OFM)	374	0	0	1	2	3	377
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)	3	0	0	0	0	0	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)	22	0	0	0	0	0	22
CTS - Office of Cyber Security (458-1)	26	0	0	1	0	1	27
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	6	6	6
CTS - Security Gateway (458-6)	46	0	0	0	0	0	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)	102	0	0	1	6	7	109
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 - 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	0	0	0	0	0	16
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	0	0	0	0	4
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	134	0	0	0	7	7	141
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Item 92K Total (DES)	165	0	0	0	7	7	172
Central Services Totals	1,100	-4	-5	6	20	17	1,117

2022 Supplemental 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)	3	0	0	0	0	0	3
SAO - Audit Services (92D) (483-1)	30	0	0	1	2	3	33
AGO - Legal Services (92E) (405-1)	45	0	0	1	1	2	47
OAH - Administrative Hearings (92G) (484-1)	1	0	0	0	0	0	1
LNI - Worker's Comp (92S) (608-1, 609-1)	21	-1	0	0	0	-1	20
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	102	-1	0	2	3	4	106
OFM - Central Service (468-1)	10	0	0	0	0	0	10
OFM - ERP Financing (466-1)	41	0	0	0	-2	-2	39
OFM - OFM Enterprise Applications Fee (472-6)	28	0	0	0	2	2	30
Item 92R Total (OFM)	78	0	0	0	0	0	78
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	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)	5	0	0	0	0	0	5
CTS - Office of Cyber Security (458-1)	5	0	0	0	0	0	5
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	1	1	1
CTS - Security Gateway (458-6)	8	0	0	0	0	0	8
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	126	0	0	-1	1	0	126
Item 92J Total (CTS)	145	0	0	-1	2	1	146
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 - Capital Campus Childcare (422-6)	1	0	0	0	0	0	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)	3	0	0	0	0	0	3
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)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0	4	3	0	0	7	7
DES - Small Agency Financial Svcs (422-6)	170	1	2	0	9	12	182
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Item 92K Total (DES)	194	5	4	0	9	18	212
Central Services Totals	519	4	4	1	14	23	542

**2022 Supplemental 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)	3	0	0	0	0	0	3
SAO - Audit Services (92D) (483-1)	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	69	0	0	0	2	2	71
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)	51	0	0	1	0	1	52
	141	0	0	1	2	3	144
OFM - Central Service (468-1)	6	0	0	0	0	0	6
OFM - ERP Financing (466-1)	28	0	0	0	-1	-1	27
OFM - OFM Enterprise Applications Fee (472-6)	20	0	0	0	2	2	22
Item 92R Total (OFM)	54	0	0	0	1	1	55
CTS - Central Services (458-6)	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	2	2	4	4
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)	3	0	0	0	0	0	3
CTS - Office of Cyber Security (458-1)	4	0	0	0	0	0	4
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	1	1	1
CTS - Security Gateway (458-6)	7	0	0	0	0	0	7
CTS - Small Agency IT Services (458-1)	596	0	0	1	5	6	602
CTS - State Network (458-6)	62	0	0	0	0	0	62
Item 92J Total (CTS)	674	0	0	3	8	11	685
DES - Campus Contracts (422-6)	7	3	2	0	0	5	12
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	412	-1	0	0	7	6	418
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)	104	0	0	0	0	0	104
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)	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)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	83	-25	-29	0	0	-54	29
DES - Small Agency Financial Svcs (422-6)	201	2	1	0	11	14	215
DES - Small Agency Human Resources (422-6)	75	0	0	0	4	4	79
	0	0	0	0	0	0	0
Item 92K Total (DES)	896	-21	-26	0	22	-25	871
Central Services Totals	1,765	-21	-26	4	33	-10	1,755

**2022 Supplemental 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)	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	196	0	0	1	6	7	203
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
	196	0	0	1	6	7	203
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
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 - Enterprise Cloud Services (458-1)	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 - 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	196	0	0	1	6	7	203

**2022 Supplemental 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)	96	0	0	0	5	5	101
SAO - Audit Services (92D) (483-1)	1,007	0	0	57	75	132	1,139
AGO - Legal Services (92E) (405-1)	7,795	3	2	32	251	288	8,083
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	34,001	378	379	0	0	757	34,758
DES - Self-Insurance (SILA) Premium (92X) (547-6)	0	0	0	0	0	0	0
	42,899	381	381	89	331	1,182	44,081
OFM - Central Service (468-1)	372	0	0	1	7	8	380
OFM - ERP Financing (466-1)	1,633	0	0	0	-74	-74	1,559
OFM - OFM Enterprise Applications Fee (472-6)	1,128	0	0	2	87	89	1,217
Item 92R Total (OFM)	3,133	0	0	3	20	23	3,156
CTS - Central Services (458-6)	40	0	0	0	0	0	40
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	21	0	0	0	0	0	21
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)	185	0	0	1	2	3	188
CTS - Office of Cyber Security (458-1)	218	0	0	2	3	5	223
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	38	38	38
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)	29	0	0	0	0	0	29
Item 92J Total (CTS)	494	0	0	3	43	46	540
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 - 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)	94	0	0	0	1	1	95
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)	7	0	0	0	0	0	7
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	3	2	0	0	5	5
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
	0	0	0	0	0	0	0
Item 92K Total (DES)	103	2	2	0	1	5	108
Central Services Totals	46,628	383	383	95	395	1,256	47,884

**2022 Supplemental 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)	48	0	0	-2	4	2	50
SAO - Audit Services (92D) (483-1)	324	0	0	18	24	42	366
AGO - Legal Services (92E) (405-1)	2,443	0	2	8	80	90	2,533
OAH - Administrative Hearings (92G) (484-1)	19	0	0	0	0	0	19
LNI - Worker's Comp (92S) (608-1, 609-1)	7,929	-368	-370	0	0	-738	7,191
DES - Self-Insurance (SILA) Premium (92X) (547-6)	3,794	0	0	36	38	74	3,868
	14,557	-368	-368	60	146	-530	14,027
OFM - Central Service (468-1)	185	0	0	0	4	4	189
OFM - ERP Financing (466-1)	814	0	0	2	-38	-36	778
OFM - OFM Enterprise Applications Fee (472-6)	562	0	0	0	44	44	606
Item 92R Total (OFM)	1,561	0	0	2	10	12	1,573
CTS - Central Services (458-6)	20	0	0	0	0	0	20
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	11	0	0	0	0	0	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)	92	0	0	0	2	2	94
CTS - Office of Cyber Security (458-1)	109	0	0	0	2	2	111
CTS - Enterprise Cloud Services (458-1)	0	0	0	-2	20	18	18
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)	231	0	0	-2	24	22	253
DES - Campus Contracts (422-6)	3	0	-2	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 - Capital Campus Childcare (422-6)	1	0	0	0	0	0	1
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	47	0	0	-2	2	0	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)	19	0	0	-2	2	0	19
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	70	0	0	-2	2	0	70
DES - Security on Campus (422-6)	0	6	6	0	0	12	12
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
	0	0	0	0	0	0	0
Item 92K Total (DES)	141	6	4	-6	6	10	151
Central Services Totals	16,491	-362	-364	54	186	-486	16,005

**2022 Supplemental 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)	18	0	0	0	1	1	19
SAO - Audit Services (92D) (483-1)	98	0	0	6	7	13	111
AGO - Legal Services (92E) (405-1)	1,264	0	0	5	41	46	1,310
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	1,859	-173	-173	0	0	-346	1,513
DES - Self-Insurance (SILA) Premium (92X) (547-6)	914	0	0	9	9	18	932
	4,153	-173	-173	20	58	-268	3,885
OFM - Central Service (468-1)	44	0	0	-1	1	0	44
OFM - ERP Financing (466-1)	192	0	0	1	-9	-8	184
OFM - OFM Enterprise Applications Fee (472-6)	132	0	0	0	10	10	142
Item 92R Total (OFM)	368	0	0	0	2	2	370
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)	2	0	0	0	0	0	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)	22	0	0	0	0	0	22
CTS - Office of Cyber Security (458-1)	26	0	0	0	0	0	26
CTS - Enterprise Cloud Services (458-1)	0	0	0	-1	5	4	4
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)	54	0	0	-1	5	4	58
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 - 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)	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)	17	0	0	0	0	0	17
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
	0	0	0	0	0	0	0
Item 92K Total (DES)	30	0	0	0	0	0	30
Central Services Totals	4,605	-173	-173	19	65	-262	4,343

**2022 Supplemental 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)	20	0	0	1	1	2	22
SAO - Audit Services (92D) (483-1)	114	0	0	7	8	15	129
AGO - Legal Services (92E) (405-1)	756	0	0	3	24	27	783
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	1,880	-165	-166	0	0	-331	1,549
DES - Self-Insurance (SILA) Premium (92X) (547-6)	779	0	0	7	8	15	794
	3,548	-165	-166	18	41	-272	3,276
OFM - Central Service (468-1)	75	0	0	1	1	2	77
OFM - ERP Financing (466-1)	332	0	0	0	-15	-15	317
OFM - OFM Enterprise Applications Fee (472-6)	229	0	0	0	18	18	247
Item 92R Total (OFM)	637	0	0	1	4	5	642
CTS - Central Services (458-6)	8	0	0	0	0	0	8
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	4	0	0	0	0	0	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)	38	0	0	0	0	0	38
CTS - Office of Cyber Security (458-1)	44	0	0	-1	1	0	44
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	8	8	8
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)	94	0	0	-1	9	8	102
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 - 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)	19	0	0	0	0	0	19
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)	5	0	0	0	0	0	5
DES - Risk Management Admin (546-6)	14	0	0	0	0	0	14
DES - Security on Campus (422-6)	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs (422-6)	0	0	0	0	0	0	0
DES - Small Agency Human Resources (422-6)	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Item 92K Total (DES)	38	0	0	0	0	0	38
Central Services Totals	4,317	-165	-166	18	54	-259	4,058

**2022 Supplemental 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)	9	0	0	0	0	0	9
SAO - Audit Services (92D) (483-1)	44	0	0	3	3	6	50
AGO - Legal Services (92E) (405-1)	617	0	0	3	20	23	640
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	630	-72	-72	0	0	-144	486
DES - Self-Insurance (SILA) Premium (92X) (547-6)	747	0	0	8	7	15	762
	2,047	-72	-72	14	30	-100	1,947
OFM - Central Service (468-1)	34	0	0	-1	1	0	34
OFM - ERP Financing (466-1)	149	0	0	1	-7	-6	143
OFM - OFM Enterprise Applications Fee (472-6)	103	0	0	0	8	8	111
Item 92R Total (OFM)	286	0	0	0	2	2	288
CTS - Central Services (458-6)	4	0	0	0	0	0	4
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	2	0	0	0	0	0	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)	17	0	0	0	0	0	17
CTS - Office of Cyber Security (458-1)	20	0	0	0	0	0	20
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	4	4	4
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)	66	0	0	0	0	0	66
Item 92J Total (CTS)	108	0	0	0	4	4	112
DES - Campus Contracts (422-6)	29	-13	-12	0	0	-25	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 - Capital Campus Childcare (422-6)	11	0	0	0	0	0	11
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)	12	0	0	0	0	0	12
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	169	0	0	0	5	5	174
DES - Real Estate Services (422-6)	0	0	0	0	0	0	0
DES - Risk Management Admin (546-6)	14	0	0	0	0	0	14
DES - Security on Campus (422-6)	0	65	53	0	0	118	118
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
	0	0	0	0	0	0	0
Item 92K Total (DES)	243	52	41	0	5	98	341
Central Services Totals	2,684	-20	-31	14	41	4	2,688

**2022 Supplemental 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)	19	0	0	1	1	2	21
SAO - Audit Services (92D) (483-1)	119	0	0	7	9	16	135
AGO - Legal Services (92E) (405-1)	1,313	0	0	243	283	526	1,839
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	2,010	-120	-121	0	0	-241	1,769
DES - Self-Insurance (SILA) Premium (92X) (547-6)	231	0	0	2	2	4	235
	3,692	-120	-121	253	295	307	3,999
OFM - Central Service (468-1)	73	0	0	1	1	2	75
OFM - ERP Financing (466-1)	322	0	0	1	-15	-14	308
OFM - OFM Enterprise Applications Fee (472-6)	222	0	0	1	17	18	240
Item 92R Total (OFM)	617	0	0	3	3	6	623
CTS - Central Services (458-6)	8	0	0	0	0	0	8
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	4	0	0	0	0	0	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)	36	0	0	0	0	0	36
CTS - Office of Cyber Security (458-1)	43	0	0	-1	1	0	43
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	8	8	8
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)	91	0	0	-1	9	8	99
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 - 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)	4	0	0	0	0	0	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)	23	0	0	0	0	0	23
Central Services Totals	4,423	-120	-121	255	307	321	4,744

2022 Supplemental 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)	8	0	0	0	0	0	8
SOS - Archives/Records Management (92C) (006-1)	2	0	0	0	0	0	2
SAO - Audit Services (92D) (483-1)	44	0	0	3	3	6	50
AGO - Legal Services (92E) (405-1)	15	0	0	1	0	1	16
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	21	0	1	0	0	1	22
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	91	0	1	4	3	8	99
OFM - Central Service (468-1)	6	0	0	0	0	0	6
OFM - ERP Financing (466-1)	27	0	0	0	-1	-1	26
OFM - OFM Enterprise Applications Fee (472-6)	19	0	0	0	1	1	20
Item 92R Total (OFM)	52	0	0	0	0	0	52
CTS - Central Services (458-6)	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	2	1	3	3
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)	3	0	0	0	0	0	3
CTS - Office of Cyber Security (458-1)	4	0	0	0	0	0	4
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	1	1	1
CTS - Security Gateway (458-6)	37	0	0	0	0	0	37
CTS - Small Agency IT Services (458-1)	570	0	0	1	5	6	576
CTS - State Network (458-6)	62	0	0	0	0	0	62
Item 92J Total (CTS)	676	0	0	3	7	10	686
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 - 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)	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)	6	0	0	0	0	0	6
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0	2	2	0	0	4	4
DES - Small Agency Financial Svcs (422-6)	190	1	1	0	10	12	202
DES - Small Agency Human Resources (422-6)	59	0	0	0	3	3	62
	0	0	0	0	0	0	0
Item 92K Total (DES)	270	2	3	0	13	18	288
Central Services Totals	1,089	2	4	7	23	36	1,125

2022 Supplemental 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)	8	0	0	0	0	0	8
SOS - Archives/Records Management (92C) (006-1)	3	0	0	0	0	0	3
SAO - Audit Services (92D) (483-1)	22	0	0	1	2	3	25
AGO - Legal Services (92E) (405-1)	51	0	0	0	2	2	53
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	58	0	0	0	0	0	58
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	144	0	0	1	4	5	149
OFM - Central Service (468-1)	11	0	0	0	0	0	11
OFM - ERP Financing (466-1)	51	0	0	0	-2	-2	49
OFM - OFM Enterprise Applications Fee (472-6)	35	0	0	0	3	3	38
Item 92R Total (OFM)	98	0	0	0	1	1	99
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	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)	6	0	0	0	0	0	6
CTS - Office of Cyber Security (458-1)	7	0	0	0	0	0	7
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	2	2	2
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)	17	0	0	0	2	2	19
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 - 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)	4	0	0	0	0	0	4
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)	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)	180	0	0	0	0	0	180
	0	0	0	0	0	0	0
Item 92K Total (DES)	189	0	0	0	0	0	189
Central Services Totals	448	0	0	1	7	8	456

2022 Supplemental 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)	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	74	0	0	1	2	3	77
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	33	-2	-2	0	0	-4	29
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	112	-2	-2	1	2	-1	111
OFM - Central Service (468-1)	10	0	0	0	0	0	10
OFM - ERP Financing (466-1)	41	0	0	0	-2	-2	39
OFM - OFM Enterprise Applications Fee (472-6)	28	0	0	0	2	2	30
Item 92R Total (OFM)	78	0	0	0	0	0	78
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	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)	5	0	0	0	0	0	5
CTS - Office of Cyber Security (458-1)	5	0	0	0	0	0	5
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	1	1	1
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)	164	0	0	0	0	0	164
Item 92J Total (CTS)	178	0	0	0	1	1	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 - 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)	3	0	0	0	0	0	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)	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)	444	2	2	1	24	29	473
DES - Small Agency Human Resources (422-6)	122	-1	0	0	6	5	127
	0	0	0	0	0	0	0
Item 92K Total (DES)	573	1	2	1	30	34	607
Central Services Totals	941	-1	0	2	33	34	975

**2022 Supplemental 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)	1,580	0	0	0	0	0	1,580
SOS - Archives/Records Management (92C) (006-1)	953	-1	-2	0	53	50	1,003
SAO - Audit Services (92D) (483-1)	703	0	0	40	51	91	794
AGO - Legal Services (92E) (405-1)	6,480	2	2	27	208	239	6,719
OAH - Administrative Hearings (92G) (484-1)	247	0	0	0	4	4	251
LNI - Worker's Comp (92S) (608-1, 609-1)	19,382	47	49	0	0	96	19,478
DES - Self-Insurance (SILA) Premium (92X) (547-6)	37,625	0	0	367	368	735	38,360
	66,970	48	49	434	684	1,215	68,185
OFM - Central Service (468-1)	2,301	0	0	6	45	51	2,352
OFM - ERP Financing (466-1)	9,952	0	0	0	-450	-450	9,502
OFM - OFM Enterprise Applications Fee (472-6)	6,875	0	0	13	533	546	7,421
Item 92R Total (OFM)	19,128	0	0	19	128	147	19,275
CTS - Central Services (458-6)	243	0	0	0	0	0	243
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	129	0	0	0	0	0	129
CTS - GIS (458-6)	63	0	0	-1	2	1	64
CTS - Microsoft Office 365 (458-1)	3,501	0	0	0	0	0	3,501
CTS - Office of Chief Info Officer (458-1)	1,126	1	0	4	15	20	1,146
CTS - Office of Cyber Security (458-1)	1,332	1	0	7	21	29	1,361
CTS - Enterprise Cloud Services (458-1)	0	0	0	-1	555	554	554
CTS - Security Gateway (458-6)	633	0	0	0	6	6	639
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	1,906	0	0	2	9	11	1,917
Item 92J Total (CTS)	8,932	2	0	11	608	621	9,553
DES - Campus Contracts (422-6)	245	16	16	0	0	32	277
DES - Campus Parking (045-1)	141	0	0	0	4	4	145
DES - Campus Rent (422-6)	3,381	-3	-4	3	55	51	3,432
DES - Capital Campus Childcare (422-6)	30	0	0	0	0	0	30
DES - Capital Project Surcharge (289-1)	1,047	0	0	0	0	0	1,047
DES - DES Enterprise Applications Fee (422-6)	573	-1	0	1	7	7	580
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	33	0	0	0	0	0	33
DES - Personnel Services Rates (422-6)	800	0	-2	1	14	13	813
DES - Public and Historic Facilities (422-6)	478	0	-2	0	15	13	491
DES - Real Estate Services (422-6)	94	0	0	0	1	1	95
DES - Risk Management Admin (546-6)	690	-1	0	1	10	10	700
DES - Security on Campus (422-6)	682	110	28	0	0	138	820
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
	0	0	0	0	0	0	0
Item 92K Total (DES)	8,194	121	36	6	106	269	8,463
Central Services Totals	103,223	171	85	470	1,526	2,252	105,475

**2022 Supplemental 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)	19	0	0	0	0	0	19
SOS - Archives/Records Management (92C) (006-1)	1	0	0	0	0	0	1
SAO - Audit Services (92D) (483-1)	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	10	0	0	0	0	0	10
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	12	1	0	0	0	1	13
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	45	1	0	0	0	1	46
OFM - Central Service (468-1)	5	0	0	0	0	0	5
OFM - ERP Financing (466-1)	23	0	0	0	-1	-1	22
OFM - OFM Enterprise Applications Fee (472-6)	16	0	0	0	1	1	17
Item 92R Total (OFM)	44	0	0	0	0	0	44
CTS - Central Services (458-6)	1	0	0	0	0	0	1
CTS - Enterprise Security Infrastructure (458-6)	1	0	0	4	3	7	8
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)	3	0	0	0	0	0	3
CTS - Office of Cyber Security (458-1)	3	0	0	0	0	0	3
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	4	4	4
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	0	0	0	0	0	62
Item 92J Total (CTS)	71	0	0	4	7	11	82
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 - 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)	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)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0	2	1	0	0	3	3
DES - Small Agency Financial Svcs (422-6)	121	2	1	1	6	10	131
DES - Small Agency Human Resources (422-6)	66	0	0	0	3	3	69
	0	0	0	0	0	0	0
Item 92K Total (DES)	202	3	2	1	9	15	217
Central Services Totals	361	4	2	5	16	27	388

2022 Supplemental 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)	4	0	0	0	0	0	4
SOS - Archives/Records Management (92C) (006-1)	1	0	0	0	0	0	1
SAO - Audit Services (92D) (483-1)	22	0	0	1	2	3	25
AGO - Legal Services (92E) (405-1)	4	0	0	0	0	0	4
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	0	0	0	0	0	2
	40	0	0	1	2	3	43
OFM - Central Service (468-1)	3	0	0	0	0	0	3
OFM - ERP Financing (466-1)	14	0	0	0	-1	-1	13
OFM - OFM Enterprise Applications Fee (472-6)	10	0	0	0	1	1	11
Item 92R Total (OFM)	27	0	0	0	0	0	27
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)	4	0	0	0	0	0	4
CTS - Office of Chief Info Officer (458-1)	2	0	0	0	0	0	2
CTS - Office of Cyber Security (458-1)	2	0	0	0	0	0	2
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	1	1	1
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)	59	0	0	0	0	0	59
Item 92J Total (CTS)	68	0	0	0	1	1	69
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 - 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)	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)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0	1	1	0	0	2	2
DES - Small Agency Financial Svcs (422-6)	103	2	1	1	5	9	112
DES - Small Agency Human Resources (422-6)	60	0	0	0	3	3	63
	0	0	0	0	0	0	0
Item 92K Total (DES)	175	2	2	1	8	13	188
Central Services Totals	310	2	2	2	11	17	327

**2022 Supplemental 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)	1	0	0	0	0	0	1
SAO - Audit Services (92D) (483-1)	22	0	0	1	2	3	25
AGO - Legal Services (92E) (405-1)	14	0	0	1	0	1	15
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	0	0	0	0	0	2
	39	0	0	2	2	4	43
OFM - Central Service (468-1)	2	0	0	0	0	0	2
OFM - ERP Financing (466-1)	9	0	0	0	0	0	9
OFM - OFM Enterprise Applications Fee (472-6)	6	0	0	0	0	0	6
Item 92R Total (OFM)	17	0	0	0	0	0	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)	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)	1	0	0	0	0	0	1
CTS - Office of Cyber Security (458-1)	1	0	0	0	0	0	1
CTS - Enterprise Cloud Services (458-1)	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	0	0	0	0	0	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 - 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	0	0	0	0	0	3
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0	1	0	0	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
	0	0	0	0	0	0	0
Item 92K Total (DES)	8	1	0	0	0	1	9
Central Services Totals	67	1	0	2	2	5	72

**2022 Supplemental 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)	22	0	0	1	2	3	25
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	0	0	0	0	0	2
	24	0	0	1	2	3	27
OFM - Central Service (468-1)	0	0	0	0	0	0	0
OFM - ERP Financing (466-1)	3	0	0	0	0	0	3
OFM - OFM Enterprise Applications Fee (472-6)	2	0	0	0	0	0	2
Item 92R Total (OFM)	5	0	0	0	0	0	5
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 - Enterprise Cloud Services (458-1)	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 - 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)	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)	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
	0	0	0	0	0	0	0
Item 92K Total (DES)	5	0	0	0	0	0	5
Central Services Totals	36	0	0	1	2	3	39

**2022 Supplemental 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)	22	0	0	1	2	3	25
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)	6	0	0	0	0	0	6
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	33	0	0	1	2	3	36
OFM - Central Service (468-1)	3	0	0	0	0	0	3
OFM - ERP Financing (466-1)	11	0	0	0	0	0	11
OFM - OFM Enterprise Applications Fee (472-6)	7	0	0	-1	1	0	7
Item 92R Total (OFM)	21	0	0	-1	1	0	21
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)	1	0	0	0	0	0	1
CTS - Office of Cyber Security (458-1)	1	0	0	0	0	0	1
CTS - Enterprise Cloud Services (458-1)	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)	4	0	0	0	0	0	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 - 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)	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)	87	1	1	0	5	7	94
DES - Small Agency Human Resources (422-6)	30	0	0	1	1	2	32
	0	0	0	0	0	0	0
Item 92K Total (DES)	124	1	1	1	6	9	133
Central Services Totals	181	1	1	1	9	12	193

**2022 Supplemental 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)	517	0	0	0	0	0	517
SOS - Archives/Records Management (92C) (006-1)	218	0	0	0	12	12	230
SAO - Audit Services (92D) (483-1)	269	0	0	14	18	32	301
AGO - Legal Services (92E) (405-1)	12,331	4	3	51	397	455	12,786
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	1,789	0	0	0	0	0	1,789
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	15,125	4	3	65	427	499	15,624
OFM - Central Service (468-1)	535	0	0	0	9	9	544
OFM - ERP Financing (466-1)	2,316	0	0	1	-106	-105	2,211
OFM - OFM Enterprise Applications Fee (472-6)	1,600	0	0	2	123	125	1,725
Item 92R Total (OFM)	4,451	0	0	3	26	29	4,480
CTS - Central Services (458-6)	57	0	0	0	0	0	57
CTS - Enterprise Security Infrastructure (458-6)	29	0	0	149	151	300	329
CTS - Enterprise System Rates (458-6)	30	0	0	0	0	0	30
CTS - GIS (458-6)	43	0	0	0	0	0	43
CTS - Microsoft Office 365 (458-1)	447	0	0	0	0	0	447
CTS - Office of Chief Info Officer (458-1)	262	0	0	1	3	4	266
CTS - Office of Cyber Security (458-1)	310	0	0	0	6	6	316
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	165	165	165
CTS - Security Gateway (458-6)	788	0	0	1	6	7	795
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	831	0	0	2	3	5	836
Item 92J Total (CTS)	2,796	0	0	153	334	487	3,283
DES - Campus Contracts (422-6)	53	-25	-19	0	0	-44	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 - Capital Campus Childcare (422-6)	19	0	0	0	0	0	19
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	133	0	0	0	1	1	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)	186	0	0	0	3	3	189
DES - Public and Historic Facilities (422-6)	303	0	0	0	8	8	311
DES - Real Estate Services (422-6)	79	0	0	-1	1	0	79
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0	116	96	0	0	212	212
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
	0	0	0	0	0	0	0
Item 92K Total (DES)	797	91	77	-1	13	180	977
Central Services Totals	23,170	95	80	220	800	1,195	24,365

2022 Supplemental 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)	3	0	0	0	0	0	3
SAO - Audit Services (92D) (483-1)	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	67	0	0	1	2	3	70
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	14	1	0	0	0	1	15
DES - Self-Insurance (SILA) Premium (92X) (547-6)	6	0	0	0	0	0	6
	91	1	0	1	2	4	95
OFM - Central Service (468-1)	6	0	0	0	0	0	6
OFM - ERP Financing (466-1)	25	0	0	0	-1	-1	24
OFM - OFM Enterprise Applications Fee (472-6)	17	0	0	0	1	1	18
Item 92R Total (OFM)	47	0	0	0	0	0	47
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)	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)	3	0	0	0	0	0	3
CTS - Office of Cyber Security (458-1)	3	0	0	0	0	0	3
CTS - Enterprise Cloud Services (458-1)	0	0	0	-1	1	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)	60	0	0	0	0	0	60
Item 92J Total (CTS)	69	0	0	-1	1	0	69
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 - 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)	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)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0	2	2	0	0	4	4
DES - Small Agency Financial Svcs (422-6)	189	2	1	0	10	13	202
DES - Small Agency Human Resources (422-6)	75	0	0	0	4	4	79
	0	0	0	0	0	0	0
Item 92K Total (DES)	277	4	3	0	14	21	298
Central Services Totals	484	5	3	0	17	25	509

**2022 Supplemental 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)	90	0	0	0	0	0	90
SOS - Archives/Records Management (92C) (006-1)	100	0	0	0	5	5	105
SAO - Audit Services (92D) (483-1)	78	0	0	4	6	10	88
AGO - Legal Services (92E) (405-1)	381	0	0	2	12	14	395
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	3,694	-214	-215	0	0	-429	3,265
DES - Self-Insurance (SILA) Premium (92X) (547-6)	1,007	0	0	10	10	20	1,027
	5,349	-214	-215	16	33	-380	4,969
OFM - Central Service (468-1)	232	0	0	0	5	5	237
OFM - ERP Financing (466-1)	1,023	0	0	0	-46	-46	977
OFM - OFM Enterprise Applications Fee (472-6)	707	0	0	1	55	56	763
Item 92R Total (OFM)	1,962	0	0	1	14	15	1,977
CTS - Central Services (458-6)	25	0	0	0	0	0	25
CTS - Enterprise Security Infrastructure (458-6)	15	0	0	77	77	154	169
CTS - Enterprise System Rates (458-6)	13	0	0	0	0	0	13
CTS - GIS (458-6)	3	0	0	0	0	0	3
CTS - Microsoft Office 365 (458-1)	247	0	0	0	0	0	247
CTS - Office of Chief Info Officer (458-1)	116	0	0	1	1	2	118
CTS - Office of Cyber Security (458-1)	137	0	0	1	2	3	140
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	42	42	42
CTS - Security Gateway (458-6)	103	0	0	0	1	1	104
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	512	0	0	1	2	3	515
Item 92J Total (CTS)	1,171	0	0	80	125	205	1,376
DES - Campus Contracts (422-6)	10	-5	-4	0	0	-9	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 - Capital Campus Childcare (422-6)	4	0	0	0	0	0	4
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	59	0	0	0	1	1	60
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)	82	0	0	0	1	1	83
DES - Public and Historic Facilities (422-6)	58	0	0	0	2	2	60
DES - Real Estate Services (422-6)	31	0	0	0	0	0	31
DES - Risk Management Admin (546-6)	18	0	0	0	0	0	18
DES - Security on Campus (422-6)	0	23	18	0	0	41	41
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
	0	0	0	0	0	0	0
Item 92K Total (DES)	266	18	14	0	4	36	302
Central Services Totals	8,749	-196	-201	97	176	-124	8,625

**2022 Supplemental 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)	38	0	0	0	0	0	38
SOS - Archives/Records Management (92C) (006-1)	18	0	0	0	1	1	19
SAO - Audit Services (92D) (483-1)	9	0	0	0	1	1	10
AGO - Legal Services (92E) (405-1)	109	0	0	0	4	4	113
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	41	0	1	0	0	1	42
DES - Self-Insurance (SILA) Premium (92X) (547-6)	78	0	0	1	1	2	80
	295	0	1	1	7	9	304
OFM - Central Service (468-1)	21	0	0	0	0	0	21
OFM - ERP Financing (466-1)	90	0	0	0	-4	-4	86
OFM - OFM Enterprise Applications Fee (472-6)	62	0	0	0	5	5	67
Item 92R Total (OFM)	173	0	0	0	1	1	174
CTS - Central Services (458-6)	2	0	0	0	0	0	2
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)	1	0	0	0	0	0	1
CTS - Microsoft Office 365 (458-1)	0	0	0	0	0	0	0
CTS - Office of Chief Info Officer (458-1)	10	0	0	0	0	0	10
CTS - Office of Cyber Security (458-1)	12	0	0	0	0	0	12
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	13	13	13
CTS - Security Gateway (458-6)	41	0	0	0	0	0	41
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	133	0	0	-1	1	0	133
Item 92J Total (CTS)	200	0	0	-1	14	13	213
DES - Campus Contracts (422-6)	14	1	2	0	0	3	17
DES - Campus Parking (045-1)	9	0	0	0	0	0	9
DES - Campus Rent (422-6)	189	0	0	0	3	3	192
DES - Capital Campus Childcare (422-6)	1	0	0	0	0	0	1
DES - Capital Project Surcharge (289-1)	56	0	0	0	0	0	56
DES - DES Enterprise Applications Fee (422-6)	5	0	0	0	0	0	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)	7	0	0	0	0	0	7
DES - Public and Historic Facilities (422-6)	19	0	0	-1	1	0	19
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)	38	6	1	0	0	7	45
DES - Small Agency Financial Svcs (422-6)	31	1	2	0	2	5	36
DES - Small Agency Human Resources (422-6)	79	0	0	0	4	4	83
	0	0	0	0	0	0	0
Item 92K Total (DES)	493	8	5	-1	10	22	515
Central Services Totals	1,161	8	6	-1	32	45	1,206

2022 Supplemental 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)	9	0	0	0	0	0	9
SOS - Archives/Records Management (92C) (006-1)	4	0	0	0	0	0	4
SAO - Audit Services (92D) (483-1)	22	0	0	1	2	3	25
AGO - Legal Services (92E) (405-1)	72	0	0	1	2	3	75
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	11	0	0	0	0	0	11
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	121	0	0	2	4	6	127
OFM - Central Service (468-1)	4	0	0	0	0	0	4
OFM - ERP Financing (466-1)	21	0	0	0	-1	-1	20
OFM - OFM Enterprise Applications Fee (472-6)	15	0	0	0	1	1	16
Item 92R Total (OFM)	40	0	0	0	0	0	40
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)	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)	2	0	0	0	0	0	2
CTS - Office of Cyber Security (458-1)	3	0	0	0	0	0	3
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	1	1	1
CTS - Security Gateway (458-6)	1	0	0	0	0	0	1
CTS - Small Agency IT Services (458-1)	443	0	0	1	4	5	448
CTS - State Network (458-6)	3	0	0	0	0	0	3
Item 92J Total (CTS)	453	0	0	1	5	6	459
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 - 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)	4	0	0	0	0	0	4
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	0	1	1	0	0	2	2
DES - Small Agency Financial Svcs (422-6)	96	1	1	0	5	7	103
DES - Small Agency Human Resources (422-6)	59	0	0	0	3	3	62
	0	0	0	0	0	0	0
Item 92K Total (DES)	167	1	2	0	8	11	178
Central Services Totals	781	1	2	3	17	23	804

**2022 Supplemental 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)	3	0	0	0	0	0	3
SOS - Archives/Records Management (92C) (006-1)	2	0	0	0	0	0	2
SAO - Audit Services (92D) (483-1)	0	0	0	0	0	0	0
AGO - Legal Services (92E) (405-1)	158	0	0	1	5	6	164
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	16	1	1	0	0	2	18
DES - Self-Insurance (SILA) Premium (92X) (547-6)	2	0	0	0	0	0	2
	182	1	1	1	5	8	190
OFM - Central Service (468-1)	7	0	0	0	0	0	7
OFM - ERP Financing (466-1)	31	0	0	0	-1	-1	30
OFM - OFM Enterprise Applications Fee (472-6)	22	0	0	0	2	2	24
Item 92R Total (OFM)	60	0	0	0	1	1	61
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)	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)	4	0	0	0	0	0	4
CTS - Office of Cyber Security (458-1)	4	0	0	0	0	0	4
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	1	1	1
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	0	0	0	0	0	5
Item 92J Total (CTS)	16	0	0	0	1	1	17
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 - 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)	3	0	0	0	0	0	3
DES - Public and Historic Facilities (422-6)	5	0	0	0	0	0	5
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	2	1	0	0	3	3
DES - Small Agency Financial Svcs (422-6)	30	2	1	0	2	5	35
DES - Small Agency Human Resources (422-6)	75	0	0	0	4	4	79
	0	0	0	0	0	0	0
Item 92K Total (DES)	117	3	2	0	6	11	128
Central Services Totals	375	4	3	1	13	21	396

**2022 Supplemental 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)	455	0	0	0	0	0	455
SOS - Archives/Records Management (92C) (006-1)	186	0	0	0	10	10	196
SAO - Audit Services (92D) (483-1)	236	0	0	14	17	31	267
AGO - Legal Services (92E) (405-1)	4,299	1	1	18	138	158	4,457
OAH - Administrative Hearings (92G) (484-1)	10	0	0	0	0	0	10
LNI - Worker's Comp (92S) (608-1, 609-1)	5,255	283	283	0	0	566	5,821
DES - Self-Insurance (SILA) Premium (92X) (547-6)	3,123	0	0	31	30	61	3,184
	13,563	284	284	63	195	826	14,389
OFM - Central Service (468-1)	606	0	0	1	12	13	619
OFM - ERP Financing (466-1)	2,663	0	0	0	-120	-120	2,543
OFM - OFM Enterprise Applications Fee (472-6)	1,840	0	0	3	142	145	1,985
Item 92R Total (OFM)	5,110	0	0	4	34	38	5,148
CTS - Central Services (458-6)	65	0	0	0	0	0	65
CTS - Enterprise Security Infrastructure (458-6)	27	0	0	139	140	279	306
CTS - Enterprise System Rates (458-6)	35	0	0	0	0	0	35
CTS - GIS (458-6)	44	0	0	0	0	0	44
CTS - Microsoft Office 365 (458-1)	521	0	0	0	0	0	521
CTS - Office of Chief Info Officer (458-1)	301	0	0	1	4	5	306
CTS - Office of Cyber Security (458-1)	356	0	0	3	6	9	365
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	149	149	149
CTS - Security Gateway (458-6)	304	0	0	0	2	2	306
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	1,794	0	0	2	8	10	1,804
Item 92J Total (CTS)	3,447	0	0	145	309	454	3,901
DES - Campus Contracts (422-6)	166	23	22	0	0	45	211
DES - Campus Parking (045-1)	108	0	0	0	2	2	110
DES - Campus Rent (422-6)	2,251	-2	-2	2	36	34	2,285
DES - Capital Campus Childcare (422-6)	15	0	0	0	0	0	15
DES - Capital Project Surcharge (289-1)	671	0	0	0	0	0	671
DES - DES Enterprise Applications Fee (422-6)	153	0	0	0	2	2	155
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)	214	0	0	0	4	4	218
DES - Public and Historic Facilities (422-6)	235	0	0	0	7	7	242
DES - Real Estate Services (422-6)	53	0	0	0	0	0	53
DES - Risk Management Admin (546-6)	57	0	0	-1	1	0	57
DES - Security on Campus (422-6)	454	68	14	0	0	82	536
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
	0	0	0	0	0	0	0
Item 92K Total (DES)	4,871	89	34	1	52	176	5,047
Central Services Totals	26,990	373	318	213	590	1,494	28,484

**2022 Supplemental 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)	16	0	0	0	0	0	16
SOS - Archives/Records Management (92C) (006-1)	4	0	0	0	0	0	4
SAO - Audit Services (92D) (483-1)	22	0	0	1	2	3	25
AGO - Legal Services (92E) (405-1)	16	0	0	-1	1	0	16
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	33	0	1	0	0	1	34
DES - Self-Insurance (SILA) Premium (92X) (547-6)	51	0	0	0	1	1	52
	142	0	1	0	4	5	147
OFM - Central Service (468-1)	15	0	0	0	0	0	15
OFM - ERP Financing (466-1)	66	0	0	0	-3	-3	63
OFM - OFM Enterprise Applications Fee (472-6)	46	0	0	-1	4	3	49
Item 92R Total (OFM)	127	0	0	-1	1	0	127
CTS - Central Services (458-6)	2	0	0	0	0	0	2
CTS - Enterprise Security Infrastructure (458-6)	1	0	0	1	3	4	5
CTS - Enterprise System Rates (458-6)	1	0	0	0	0	0	1
CTS - GIS (458-6)	4	0	0	0	0	0	4
CTS - Microsoft Office 365 (458-1)	15	0	0	0	0	0	15
CTS - Office of Chief Info Officer (458-1)	7	0	0	0	0	0	7
CTS - Office of Cyber Security (458-1)	9	0	0	0	0	0	9
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	4	4	4
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)	170	0	0	0	1	1	171
Item 92J Total (CTS)	212	0	0	1	8	9	221
DES - Campus Contracts (422-6)	1	1	0	0	0	1	2
DES - Campus Parking (045-1)	0	0	0	0	0	0	0
DES - Campus Rent (422-6)	61	0	0	0	1	1	62
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	0	0	0	0	4
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)	1	0	0	0	0	0	1
DES - Real Estate Services (422-6)	5	0	0	0	0	0	5
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	12	-3	-4	0	0	-7	5
DES - Small Agency Financial Svcs (422-6)	305	2	3	0	16	21	326
DES - Small Agency Human Resources (422-6)	153	-1	0	1	6	6	159
	0	0	0	0	0	0	0
Item 92K Total (DES)	564	-1	-1	1	23	22	586
Central Services Totals	1,045	-1	0	1	36	36	1,081

2022 Supplemental 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)	361	0	0	0	0	0	361
SOS - Archives/Records Management (92C) (006-1)	207	0	0	0	9	9	216
SAO - Audit Services (92D) (483-1)	226	0	0	14	14	28	254
AGO - Legal Services (92E) (405-1)	7,172	2	1	31	231	265	7,437
OAH - Administrative Hearings (92G) (484-1)	0	0	0	0	0	0	0
LNI - Worker's Comp (92S) (608-1, 609-1)	3,210	-51	-51	0	0	-102	3,108
DES - Self-Insurance (SILA) Premium (92X) (547-6)	9,174	0	0	89	89	178	9,352
	20,349	-49	-50	134	343	378	20,727
OFM - Central Service (468-1)	600	0	0	1	11	12	612
OFM - ERP Financing (466-1)	2,606	0	0	1	-116	-115	2,491
OFM - OFM Enterprise Applications Fee (472-6)	1,800	0	0	4	140	144	1,944
Item 92R Total (OFM)	5,006	0	0	6	35	41	5,047
CTS - Central Services (458-6)	64	0	0	0	0	0	64
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	34	0	0	0	0	0	34
CTS - GIS (458-6)	44	0	0	0	0	0	44
CTS - Microsoft Office 365 (458-1)	417	0	0	0	0	0	417
CTS - Office of Chief Info Officer (458-1)	295	0	0	0	3	3	298
CTS - Office of Cyber Security (458-1)	349	0	0	2	3	5	354
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	137	137	137
CTS - Security Gateway (458-6)	313	0	0	0	2	2	315
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	531	0	0	0	2	2	533
Item 92J Total (CTS)	2,046	0	0	2	147	149	2,195
DES - Campus Contracts (422-6)	173	27	24	0	0	51	224
DES - Campus Parking (045-1)	117	0	0	0	2	2	119
DES - Campus Rent (422-6)	2,437	-1	-2	3	37	37	2,474
DES - Capital Campus Childcare (422-6)	14	0	0	0	0	0	14
DES - Capital Project Surcharge (289-1)	727	0	0	0	0	0	727
DES - DES Enterprise Applications Fee (422-6)	150	0	0	-1	2	1	151
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)	209	0	0	0	2	2	211
DES - Public and Historic Facilities (422-6)	221	0	0	0	5	5	226
DES - Real Estate Services (422-6)	20	0	0	0	0	0	20
DES - Risk Management Admin (546-6)	168	0	0	0	2	2	170
DES - Security on Campus (422-6)	492	62	4	0	0	66	558
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
	0	0	0	0	0	0	0
Item 92K Total (DES)	5,261	88	26	2	50	166	5,427
Central Services Totals	32,662	39	-24	144	575	734	33,396

**2022 Supplemental 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)	164	0	0	0	0	0	164
SOS - Archives/Records Management (92C) (006-1)	78	0	0	1	3	4	82
SAO - Audit Services (92D) (483-1)	57	0	0	3	3	6	63
AGO - Legal Services (92E) (405-1)	1,075	0	0	3	36	39	1,114
OAH - Administrative Hearings (92G) (484-1)	15	0	0	0	0	0	15
LNI - Worker's Comp (92S) (608-1, 609-1)	1,956	-24	-24	0	0	-48	1,908
DES - Self-Insurance (SILA) Premium (92X) (547-6)	31	0	0	0	0	0	31
	3,375	-24	-24	7	42	1	3,376
OFM - Central Service (468-1)	277	0	0	0	6	6	283
OFM - ERP Financing (466-1)	1,198	0	0	0	-54	-54	1,144
OFM - OFM Enterprise Applications Fee (472-6)	828	0	0	2	64	66	894
Item 92R Total (OFM)	2,302	0	0	2	16	18	2,320
CTS - Central Services (458-6)	29	0	0	0	0	0	29
CTS - Enterprise Security Infrastructure (458-6)	17	0	0	89	91	180	197
CTS - Enterprise System Rates (458-6)	16	0	0	0	0	0	16
CTS - GIS (458-6)	7	0	0	0	0	0	7
CTS - Microsoft Office 365 (458-1)	236	0	0	0	0	0	236
CTS - Office of Chief Info Officer (458-1)	136	0	0	0	1	1	137
CTS - Office of Cyber Security (458-1)	160	0	0	2	1	3	163
CTS - Enterprise Cloud Services (458-1)	0	0	0	-1	56	55	55
CTS - Security Gateway (458-6)	142	0	0	0	0	0	142
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	895	0	0	1	4	5	900
Item 92J Total (CTS)	1,638	0	0	91	153	244	1,882
DES - Campus Contracts (422-6)	56	8	7	0	0	15	71
DES - Campus Parking (045-1)	37	0	0	0	0	0	37
DES - Campus Rent (422-6)	770	0	0	1	11	12	782
DES - Capital Campus Childcare (422-6)	5	0	0	0	0	0	5
DES - Capital Project Surcharge (289-1)	230	0	0	0	0	0	230
DES - DES Enterprise Applications Fee (422-6)	69	0	0	0	0	0	69
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)	96	0	0	0	2	2	98
DES - Public and Historic Facilities (422-6)	78	0	0	0	1	1	79
DES - Real Estate Services (422-6)	84	0	0	0	0	0	84
DES - Risk Management Admin (546-6)	2	0	0	0	0	0	2
DES - Security on Campus (422-6)	155	23	4	0	0	27	182
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
	0	0	0	0	0	0	0
Item 92K Total (DES)	1,751	31	11	1	14	57	1,808
Central Services Totals	9,067	7	-13	101	225	320	9,387

2022 Supplemental Budget
Central Services
540-ESD Main 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)	1,291	0	0	0	0	0	1,291
SOS - Archives/Records Management (92C) (006-1)	181	0	0	0	11	11	192
SAO - Audit Services (92D) (483-1)	806	0	0	44	59	103	909
AGO - Legal Services (92E) (405-1)	3,259	1	1	14	105	121	3,380
OAH - Administrative Hearings (92G) (484-1)	17,186	-15	-15	9	266	245	17,431
LNI - Worker's Comp (92S) (608-1, 609-1)	1,468	435	436	0	0	871	2,339
DES - Self-Insurance (SILA) Premium (92X) (547-6)	494	0	0	7	4	11	505
	24,685	421	422	74	445	1,362	26,047
OFM - Central Service (468-1)	588	0	0	2	12	14	602
OFM - ERP Financing (466-1)	2,586	0	0	0	-116	-116	2,470
OFM - OFM Enterprise Applications Fee (472-6)	1,787	0	0	3	138	141	1,928
Item 92R Total (OFM)	4,961	0	0	5	34	39	5,000
CTS - Central Services (458-6)	63	0	0	0	0	0	63
CTS - Enterprise Security Infrastructure (458-6)	55	0	0	284	281	565	620
CTS - Enterprise System Rates (458-6)	34	0	0	0	0	0	34
CTS - GIS (458-6)	7	0	0	0	0	0	7
CTS - Microsoft Office 365 (458-1)	836	0	0	0	0	0	836
CTS - Office of Chief Info Officer (458-1)	293	0	0	1	3	4	297
CTS - Office of Cyber Security (458-1)	346	0	0	3	4	7	353
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	257	257	257
CTS - Security Gateway (458-6)	412	0	0	1	2	3	415
CTS - Small Agency IT Services (458-1)	0	0	0	0	0	0	0
CTS - State Network (458-6)	1,802	0	0	1	9	10	1,812
Item 92J Total (CTS)	3,848	0	0	290	556	846	4,694
DES - Campus Contracts (422-6)	186	-18	-18	0	0	-36	150
DES - Campus Parking (045-1)	71	0	0	0	1	1	72
DES - Campus Rent (422-6)	2,034	-2	-1	2	32	31	2,065
DES - Capital Campus Childcare (422-6)	32	0	0	0	0	0	32
DES - Capital Project Surcharge (289-1)	530	0	0	0	0	0	530
DES - DES Enterprise Applications Fee (422-6)	149	0	0	0	1	1	150
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	35	0	0	0	0	0	35
DES - Personnel Services Rates (422-6)	208	0	0	0	2	2	210
DES - Public and Historic Facilities (422-6)	504	0	-2	1	15	14	518
DES - Real Estate Services (422-6)	225	0	0	0	1	1	226
DES - Risk Management Admin (546-6)	9	0	0	0	0	0	9
DES - Security on Campus (422-6)	410	123	64	0	0	187	597
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
	0	0	0	0	0	0	0
Item 92K Total (DES)	4,392	103	43	3	52	201	4,593
Central Services Totals	37,886	524	465	372	1,087	2,448	40,334

**2022 Supplemental Budget
Central Services
541-ESD PFM**

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
Item 92R Total (OFM)	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
Item 92J Total (CTS)	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 - Enterprise Cloud Services (458-1)	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 92K Total (DES)	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 - 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
Central Services Totals	0	0	0	0	0	0	0

**2022 Supplemental Budget
Central Services
542-ESD LTC**

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
Item 92R Total (OFM)	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
Item 92J Total (CTS)	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 - Enterprise Cloud Services (458-1)	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 92K Total (DES)	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 - 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
Central Services Totals	0	0	0	0	0	0	0

**2022 Supplemental Budget
Central Services
543-ESD UI**

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
Item 92R Total (OFM)	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
Item 92J Total (CTS)	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 - Enterprise Cloud Services (458-1)	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 92K Total (DES)	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 - 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
Central Services Totals	0	0	0	0	0	0	0

**2022 Supplemental Budget
Central Services
544-ESD Other**

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
Item 92R Total (OFM)	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
Item 92J Total (CTS)	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 - Enterprise Cloud Services (458-1)	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 92K Total (DES)	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 - 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
Central Services Totals	0	0	0	0	0	0	0

2022 Supplemental 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)	155	0	0	1	9	10	165
SAO - Audit Services (92D) (483-1)	1,093	0	0	62	81	143	1,236
AGO - Legal Services (92E) (405-1)	6,034	2	2	25	194	223	6,257
OAH - Administrative Hearings (92G) (484-1)	4	0	0	0	0	0	4
LNI - Worker's Comp (92S) (608-1, 609-1)	15,009	-855	-852	0	0	-1,707	13,302
DES - Self-Insurance (SILA) Premium (92X) (547-6)	6,314	0	0	61	63	124	6,438
	28,609	-853	-850	149	347	-1,207	27,402
OFM - Central Service (468-1)	594	0	0	1	13	14	608
OFM - ERP Financing (466-1)	2,614	0	0	0	-119	-119	2,495
OFM - OFM Enterprise Applications Fee (472-6)	1,806	0	0	3	140	143	1,949
Item 92R Total (OFM)	5,014	0	0	4	34	38	5,052
CTS - Central Services (458-6)	64	0	0	0	0	0	64
CTS - Enterprise Security Infrastructure (458-6)	0	0	0	0	0	0	0
CTS - Enterprise System Rates (458-6)	34	0	0	0	0	0	34
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)	296	0	0	1	5	6	302
CTS - Office of Cyber Security (458-1)	350	0	0	2	5	7	357
CTS - Enterprise Cloud Services (458-1)	0	0	0	0	61	61	61
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)	743	0	0	3	71	74	817
DES - Campus Contracts (422-6)	29	-13	-12	0	0	-25	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 - Capital Campus Childcare (422-6)	11	0	0	0	0	0	11
DES - Capital Project Surcharge (289-1)	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee (422-6)	150	0	0	0	2	2	152
DES - Fin Cost Rec (001-1, 422-6, 733-1)	0	0	0	0	0	0	0
DES - Perry Street Daycare (422-6)	12	0	0	0	0	0	12
DES - Personnel Services Rates (422-6)	0	0	0	0	0	0	0
DES - Public and Historic Facilities (422-6)	169	0	0	0	5	5	174
DES - Real Estate Services (422-6)	310	0	0	1	2	3	313
DES - Risk Management Admin (546-6)	133	0	0	0	2	2	135
DES - Security on Campus (422-6)	0	65	53	0	0	118	118
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
	0	0	0	0	0	0	0
Item 92K Total (DES)	814	52	41	1	11	105	919
Central Services Totals	35,180	-801	-809	157	463	-990	34,190