

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	7,691	160	163	165	216	704	8,395
SAO - Audit Services	9,889	-297	319	48	86	156	10,045
AGO - Legal Services	221,588	5,171	4,843	3,640	4,417	18,071	239,659
OAH - Administrative Hearings	37,153	221	178	183	330	912	38,065
DES - Self-Insurance (SILA) Premium	148,902	2	-3	0	0	-1	148,901
CTS - State Data Center Debt Svc	27,590	4	-4	0	0	0	27,590
LNI - Worker's Comp	247,777	776	803	0	0	1,579	249,356
OFM - ERP Financing	2,000	0	0	0	0	0	2,000
OFM - Central Service	14,610	-7,307	-7,301	0	0	0	2
<b>Item 92A-9X Totals</b>	<b>717,200</b>	<b>-1,270</b>	<b>-1,002</b>	<b>4,036</b>	<b>5,049</b>	<b>21,421</b>	<b>724,013</b>
CTS - Office of Chief Info Officer	7,520	-85	-64	14	30	-105	7,415
CTS - Office of Cyber Security	0	-223	-217	4,749	4,785	9,094	9,094
CTS - Enterprise System Rates	66,126	4,047	4,014	-1,675	-1,960	4,426	70,552
CTS - State Network	42,933	-10	931	6,639	5,368	12,928	55,861
CTS - Security Gateway	10,039	514	1,106	37	57	1,714	11,753
CTS - GIS	336	0	0	0	0	0	336
CTS - Access Inside Washington	1,406	-709	-691	0	0	-1,400	6
CTS - Enterprise Security Infrastructure	14,751	-7,390	-7,363	0	0	-14,753	-2
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	687	-345	-328	0	0	-673	14
<b>Item 92J Total (CTS)</b>	<b>143,798</b>	<b>-4,201</b>	<b>-2,612</b>	<b>9,764</b>	<b>8,280</b>	<b>11,231</b>	<b>155,029</b>
DES - Campus Rent	20,042	329	338	336	613	1,616	21,658
DES - Campus Utilities	15,616	-419	-414	27	57	-749	14,867
DES - Campus Parking	1,514	-138	-126	4	15	-245	1,269
DES - Campus Contracts	0	2,824	2,827	0	0	5,651	5,651
DES - Capital Project Surcharge	8,431	-1	1	0	0	0	8,431
DES - Fin Cost Rec	4,808	4,131	4,135	0	0	8,266	13,074
DES - Public and Historic Facilities	8,776	-1,242	-1,246	79	137	-2,272	6,504
DES - Real Estate Services	2,060	1,165	1,163	9	32	2,369	4,429
DES - Risk Management Admin	4,851	82	88	1,386	424	1,980	6,831
DES - Small Agency Financial Svcs	4,393	39	45	42	77	203	4,596
DES - Small Agency Human Resources	0	389	417	0	0	806	806
DES - Personnel Services Rates	5,990	47	61	51	103	262	6,252
DES - Perry Street Daycare	536	0	0	0	0	0	536
DES - DES Enterprise Applications Fee	0	0	0	3,361	3,383	6,744	6,744
<b>Item 92K Total (DES)</b>	<b>77,018</b>	<b>7,206</b>	<b>7,289</b>	<b>5,295</b>	<b>4,841</b>	<b>24,631</b>	<b>101,649</b>
<b>Central Services Totals</b>	<b>938,016</b>	<b>1,735</b>	<b>3,675</b>	<b>19,095</b>	<b>18,170</b>	<b>57,283</b>	<b>980,691</b>

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

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	16	1	0	1	0	2	18
SAO - Audit Services	25	-25	0	0	0	-25	0
AGO - Legal Services	14	-6	-6	0	0	-12	2
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	212	-12	-12	0	0	-24	188
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	312	-13	-13	0	0	-26	286
OFM - ERP Financing	11	0	0	0	0	0	11
OFM - Central Service	44	-22	-22	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>633</b>	<b>-77</b>	<b>-53</b>	<b>1</b>	<b>0</b>	<b>-85</b>	<b>504</b>
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Enterprise System Rates	364	26	26	-9	-11	32	396
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	82	-8	-3	1	0	-10	72
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	8	-4	-4	0	0	-8	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>454</b>	<b>14</b>	<b>19</b>	<b>-8</b>	<b>-11</b>	<b>14</b>	<b>468</b>
DES - Campus Rent	1,364	76	78	25	45	224	1,588
DES - Campus Utilities	1,063	9	11	2	5	27	1,090
DES - Campus Parking	103	-5	-6	0	2	-9	94
DES - Campus Contracts	0	138	137	0	0	275	275
DES - Capital Project Surcharge	370	34	34	0	0	68	438
DES - Fin Cost Rec	0	1,631	1,632	0	0	3,263	3,263
DES - Public and Historic Facilities	133	-36	-36	1	1	-70	63
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	7	-1	0	1	1	1	8
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Perry Street Daycare	8	0	0	0	0	0	8
DES - DES Enterprise Applications Fee	0	0	0	19	19	38	38
<b>Item 92K Total (DES)</b>	<b>3,047</b>	<b>1,846</b>	<b>1,850</b>	<b>48</b>	<b>73</b>	<b>3,817</b>	<b>6,864</b>
<b>Central Services Totals</b>	<b>4,134</b>	<b>1,783</b>	<b>1,816</b>	<b>41</b>	<b>62</b>	<b>3,746</b>	<b>7,836</b>

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

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	12	0	0	1	0	1	13
SAO - Audit Services	25	-25	0	0	0	-25	0
AGO - Legal Services	1	2	1	0	0	3	4
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	134	61	61	0	0	122	256
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	245	-18	-20	0	0	-38	207
OFM - ERP Financing	8	0	0	0	0	0	8
OFM - Central Service	33	-16	-17	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>458</b>	<b>4</b>	<b>25</b>	<b>1</b>	<b>0</b>	<b>63</b>	<b>488</b>
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Enterprise System Rates	257	17	16	-6	-8	19	276
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	76	-9	-5	1	0	-13	63
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	6	-3	-3	0	0	-6	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>339</b>	<b>5</b>	<b>8</b>	<b>-5</b>	<b>-8</b>	<b>0</b>	<b>339</b>
DES - Campus Rent	1,542	71	72	27	50	220	1,762
DES - Campus Utilities	1,201	1	0	3	5	9	1,210
DES - Campus Parking	116	-7	-7	1	2	-11	105
DES - Campus Contracts	0	149	149	0	0	298	298
DES - Capital Project Surcharge	444	37	37	0	0	74	518
DES - Fin Cost Rec	0	1,375	1,375	0	0	2,750	2,750
DES - Public and Historic Facilities	94	-23	-24	1	1	-45	49
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	4	2	2	2	1	7	11
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Perry Street Daycare	6	0	0	0	0	0	6
DES - DES Enterprise Applications Fee	0	0	0	13	13	26	26
<b>Item 92K Total (DES)</b>	<b>3,407</b>	<b>1,605</b>	<b>1,604</b>	<b>47</b>	<b>72</b>	<b>3,328</b>	<b>6,735</b>
<b>Central Services Totals</b>	<b>4,204</b>	<b>1,614</b>	<b>1,637</b>	<b>43</b>	<b>64</b>	<b>3,391</b>	<b>7,562</b>

**2017-19 Operating Budget  
Central Services  
013-Joint Transportation Committee**

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	0	0	0	0	0	0	0
SAO - Audit Services	13	-13	0	0	0	-13	0
AGO - Legal Services	0	0	0	0	0	0	0
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	3	-1	1	0	0	0	3
OFM - ERP Financing	0	0	0	0	0	0	0
OFM - Central Service	0	0	0	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>19</b>	<b>-14</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>-13</b>	<b>6</b>
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Enterprise System Rates	3	1	0	0	0	1	4
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>3</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>4</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	1	0	-1	0	0	-1	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Small Agency Financial Svcs	4	0	0	0	0	0	4
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>7</b>	<b>0</b>	<b>-1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>7</b>
<b>Central Services Totals</b>	<b>29</b>	<b>-13</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>-12</b>	<b>17</b>

**2017-19 Operating Budget  
Central Services  
014-Jt Leg Audit & Review Committee**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	2	0	0	0	0	0	2
SAO - Audit Services	13	0	-13	0	0	-13	0
AGO - Legal Services	26	2	2	0	0	4	30
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	0	1	1	0	0	2	2
LNI - Worker's Comp	17	1	0	0	0	1	18
OFM - ERP Financing	1	0	0	0	0	0	1
OFM - Central Service	2	-1	-1	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>64</b>	<b>3</b>	<b>-11</b>	<b>0</b>	<b>0</b>	<b>-6</b>	<b>56</b>
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Enterprise System Rates	21	3	2	0	-1	4	25
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	1	1	0	0	0	1	2
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>23</b>	<b>4</b>	<b>2</b>	<b>0</b>	<b>-1</b>	<b>5</b>	<b>28</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	1	1	0	0	2	2
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	7	0	-1	0	0	-1	6
DES - Real Estate Services	2	2	1	0	0	3	5
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	1	1	2	2
<b>Item 92K Total (DES)</b>	<b>12</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>7</b>	<b>19</b>
<b>Central Services Totals</b>	<b>99</b>	<b>10</b>	<b>-8</b>	<b>2</b>	<b>0</b>	<b>6</b>	<b>103</b>

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

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	1	0	0	0	0	0	1
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	0	0	0	0	0	0	0
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	51	-4	-2	0	0	-6	45
LNI - Worker's Comp	10	-1	0	0	0	-1	9
OFM - ERP Financing	0	0	0	0	0	0	0
OFM - Central Service	1	0	-1	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>65</b>	<b>-5</b>	<b>-3</b>	<b>0</b>	<b>0</b>	<b>-7</b>	<b>57</b>
CTS - Office of Chief Info Officer	13	-3	-1	0	0	-4	9
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Enterprise System Rates	12	1	1	-1	0	1	13
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	1	-1	1	0	0	0	1
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>26</b>	<b>-3</b>	<b>1</b>	<b>-1</b>	<b>0</b>	<b>-3</b>	<b>23</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	1	0	0	0	1	1
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	4	0	-1	0	0	-1	3
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	1	1	1
<b>Item 92K Total (DES)</b>	<b>6</b>	<b>1</b>	<b>-1</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>8</b>
<b>Central Services Totals</b>	<b>97</b>	<b>-7</b>	<b>-3</b>	<b>0</b>	<b>1</b>	<b>-8</b>	<b>88</b>

**2017-19 Operating Budget  
Central Services  
035-Office of the State Actuary**

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	1	0	0	0	0	0	1
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	20	1	0	0	0	1	21
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	2	1	2	0	0	3	5
LNI - Worker's Comp	13	0	2	0	0	2	15
OFM - ERP Financing	0	0	0	0	0	0	0
OFM - Central Service	2	-1	-1	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>40</b>	<b>1</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>44</b>
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Enterprise System Rates	14	2	3	0	-1	4	18
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	1	-1	1	0	0	0	1
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>15</b>	<b>1</b>	<b>4</b>	<b>0</b>	<b>-1</b>	<b>4</b>	<b>19</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	1	1	0	0	2	2
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	5	-1	0	0	0	-1	4
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	1	1	2	2
<b>Item 92K Total (DES)</b>	<b>7</b>	<b>0</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>4</b>	<b>11</b>
<b>Central Services Totals</b>	<b>62</b>	<b>2</b>	<b>8</b>	<b>2</b>	<b>0</b>	<b>14</b>	<b>74</b>

**2017-19 Operating Budget  
Central Services  
037-Office of Legislative Support Svcs**

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	2	0	0	0	0	0	2
SAO - Audit Services	13	-13	0	0	0	-13	0
AGO - Legal Services	0	0	0	0	0	0	0
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	0	0	0	0	0	0	0
OFM - ERP Financing	1	0	0	0	0	0	1
OFM - Central Service	5	-3	-2	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>21</b>	<b>-16</b>	<b>-2</b>	<b>0</b>	<b>0</b>	<b>-13</b>	<b>3</b>
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Enterprise System Rates	44	4	5	-2	-1	6	50
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	1	-1	0	0	0	-1	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>45</b>	<b>3</b>	<b>5</b>	<b>-2</b>	<b>-1</b>	<b>5</b>	<b>50</b>
DES - Campus Rent	99	2	4	2	3	11	110
DES - Campus Utilities	77	-2	0	0	0	-2	75
DES - Campus Parking	7	0	-1	0	0	-1	6
DES - Campus Contracts	0	10	11	0	0	21	21
DES - Capital Project Surcharge	50	-1	-1	0	0	-2	48
DES - Fin Cost Rec	0	189	189	0	0	378	378
DES - Public and Historic Facilities	16	-3	-3	0	0	-6	10
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Perry Street Daycare	1	0	0	0	0	0	1
DES - DES Enterprise Applications Fee	0	0	0	3	2	5	5
<b>Item 92K Total (DES)</b>	<b>250</b>	<b>195</b>	<b>199</b>	<b>5</b>	<b>5</b>	<b>404</b>	<b>654</b>
<b>Central Services Totals</b>	<b>316</b>	<b>182</b>	<b>202</b>	<b>3</b>	<b>4</b>	<b>396</b>	<b>707</b>



**2017-19 Operating Budget  
Central Services  
038-Joint Legislative Systems Comm**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	2	0	0	0	0	0	2
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	1	1	0	0	0	1	2
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	302	-24	-23	0	0	-47	255
CTS - State Data Center Debt Svc	308	-30	-29	0	0	-59	249
LNI - Worker's Comp	34	0	0	0	0	0	34
OFM - ERP Financing	1	0	0	0	0	0	1
OFM - Central Service	5	-2	-3	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>655</b>	<b>-55</b>	<b>-55</b>	<b>0</b>	<b>0</b>	<b>-105</b>	<b>545</b>
CTS - Office of Chief Info Officer	82	-6	-6	0	0	-12	70
CTS - Office of Cyber Security	0	0	0	3	4	7	7
CTS - Enterprise System Rates	48	2	3	-2	-1	2	50
CTS - State Network	77	-7	-8	10	8	3	80
CTS - Security Gateway	3	0	1	0	0	1	4
CTS - GIS	2	0	0	0	0	0	2
CTS - Access Inside Washington	1	0	-1	0	0	-1	0
CTS - Enterprise Security Infrastructure	11	-5	-6	0	0	-11	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>224</b>	<b>-16</b>	<b>-17</b>	<b>11</b>	<b>11</b>	<b>-11</b>	<b>213</b>
DES - Campus Rent	69	20	19	2	3	44	113
DES - Campus Utilities	54	11	12	0	0	23	77
DES - Campus Parking	5	2	0	0	0	2	7
DES - Campus Contracts	0	11	11	0	0	22	22
DES - Capital Project Surcharge	35	7	7	0	0	14	49
DES - Fin Cost Rec	0	41	41	0	0	82	82
DES - Public and Historic Facilities	18	-3	-3	0	0	-6	12
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	10	-1	-1	2	1	1	11
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Perry Street Daycare	1	0	0	0	0	0	1
DES - DES Enterprise Applications Fee	0	0	0	3	2	5	5
<b>Item 92K Total (DES)</b>	<b>191</b>	<b>88</b>	<b>86</b>	<b>7</b>	<b>6</b>	<b>187</b>	<b>378</b>
<b>Central Services Totals</b>	<b>1,070</b>	<b>17</b>	<b>14</b>	<b>18</b>	<b>17</b>	<b>71</b>	<b>1,136</b>

**2017-19 Operating Budget  
Central Services  
040-Statute Law Committee**

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	9	0	0	0	0	0	9
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	2	2	2	0	0	4	6
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	3	2	2	0	0	4	7
LNI - Worker's Comp	33	1	0	0	0	1	34
OFM - ERP Financing	1	0	0	0	0	0	1
OFM - Central Service	5	-2	-3	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>56</b>	<b>3</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>60</b>
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Enterprise System Rates	48	2	3	-2	-1	2	50
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	3	0	1	0	0	1	4
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	1	0	-1	0	0	-1	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>52</b>	<b>2</b>	<b>3</b>	<b>-2</b>	<b>-1</b>	<b>2</b>	<b>54</b>
DES - Campus Rent	153	2	3	2	5	12	165
DES - Campus Utilities	119	-2	-4	1	0	-5	114
DES - Campus Parking	12	-1	-1	0	0	-2	10
DES - Campus Contracts	0	15	14	0	0	29	29
DES - Capital Project Surcharge	78	-3	-3	0	0	-6	72
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	15	-4	-4	0	0	-8	7
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Perry Street Daycare	1	0	0	0	0	0	1
DES - DES Enterprise Applications Fee	0	0	0	3	2	5	5
<b>Item 92K Total (DES)</b>	<b>379</b>	<b>7</b>	<b>5</b>	<b>7</b>	<b>7</b>	<b>26</b>	<b>405</b>
<b>Central Services Totals</b>	<b>487</b>	<b>12</b>	<b>9</b>	<b>5</b>	<b>6</b>	<b>37</b>	<b>519</b>

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

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	12	1	0	1	0	2	14
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	144	-42	-42	0	1	-83	61
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	6	26	26	0	0	52	58
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	46	1	0	0	0	1	47
OFM - ERP Financing	2	0	0	0	0	0	2
OFM - Central Service	8	-4	-4	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>218</b>	<b>-18</b>	<b>-20</b>	<b>1</b>	<b>1</b>	<b>-28</b>	<b>182</b>
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Enterprise System Rates	63	4	3	-1	-2	4	67
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	64	-10	-7	0	0	-17	47
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	1	0	-1	0	0	-1	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>129</b>	<b>-6</b>	<b>-5</b>	<b>-1</b>	<b>-2</b>	<b>-14</b>	<b>115</b>
DES - Campus Rent	380	18	18	7	12	55	435
DES - Campus Utilities	296	1	0	1	1	3	299
DES - Campus Parking	29	-3	-1	0	0	-4	25
DES - Campus Contracts	0	37	38	0	0	75	75
DES - Capital Project Surcharge	193	-2	-1	0	0	-3	190
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	23	-2	-4	1	0	-5	18
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Perry Street Daycare	1	0	0	0	0	0	1
DES - DES Enterprise Applications Fee	0	0	0	3	3	6	6
<b>Item 92K Total (DES)</b>	<b>923</b>	<b>49</b>	<b>50</b>	<b>13</b>	<b>16</b>	<b>128</b>	<b>1,051</b>
<b>Central Services Totals</b>	<b>1,270</b>	<b>25</b>	<b>25</b>	<b>13</b>	<b>15</b>	<b>86</b>	<b>1,348</b>

**2017-19 Operating Budget  
Central Services  
046-State Law Library**

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	1	0	0	0	0	0	1
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	0	0	0	0	0	0	0
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	4	-1	-1	0	0	-2	2
LNI - Worker's Comp	7	1	0	0	0	1	8
OFM - ERP Financing	0	0	0	0	0	0	0
OFM - Central Service	1	-1	0	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>16</b>	<b>-1</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>14</b>
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Enterprise System Rates	14	1	1	-1	0	1	15
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	1	-1	1	0	0	0	1
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>15</b>	<b>0</b>	<b>2</b>	<b>-1</b>	<b>0</b>	<b>1</b>	<b>16</b>
DES - Campus Rent	180	9	8	3	6	26	206
DES - Campus Utilities	140	0	0	0	1	1	141
DES - Campus Parking	14	-1	-1	0	0	-2	12
DES - Campus Contracts	0	17	17	0	0	34	34
DES - Capital Project Surcharge	91	0	-1	0	0	-1	90
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	4	-1	-1	0	0	-2	2
DES - Real Estate Services	2	1	0	0	0	1	3
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	1	1	1
<b>Item 92K Total (DES)</b>	<b>432</b>	<b>25</b>	<b>22</b>	<b>4</b>	<b>8</b>	<b>59</b>	<b>491</b>
<b>Central Services Totals</b>	<b>463</b>	<b>24</b>	<b>23</b>	<b>3</b>	<b>8</b>	<b>59</b>	<b>521</b>

**2017-19 Operating Budget  
Central Services  
048-Court of Appeals**

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	73	1	2	2	2	7	80
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	15	12	12	1	0	25	40
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	5	4	4	0	0	8	13
CTS - State Data Center Debt Svc	7	-1	-3	0	0	-4	3
LNI - Worker's Comp	109	-6	-5	0	0	-11	98
OFM - ERP Financing	4	0	0	0	0	0	4
OFM - Central Service	16	-8	-8	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>230</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>2</b>	<b>25</b>	<b>239</b>
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Enterprise System Rates	146	7	8	-4	-4	7	153
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	69	-10	-6	0	0	-16	53
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	3	-1	-2	0	0	-3	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>218</b>	<b>-4</b>	<b>0</b>	<b>-4</b>	<b>-4</b>	<b>-12</b>	<b>206</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	2	-1	-1	0	0	-2	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	8	7	15	15
<b>Item 92K Total (DES)</b>	<b>4</b>	<b>-1</b>	<b>-1</b>	<b>9</b>	<b>7</b>	<b>14</b>	<b>18</b>
<b>Central Services Totals</b>	<b>452</b>	<b>-3</b>	<b>1</b>	<b>8</b>	<b>5</b>	<b>27</b>	<b>463</b>

**2017-19 Operating Budget  
Central Services  
050-Commission on Judicial Conduct**

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	0	0	0	0	0	0	0
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	11	-2	-2	0	0	-4	7
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	5	1	-1	0	0	0	5
LNI - Worker's Comp	7	0	0	0	0	0	7
OFM - ERP Financing	0	0	0	0	0	0	0
OFM - Central Service	1	-1	0	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>27</b>	<b>-2</b>	<b>-3</b>	<b>0</b>	<b>0</b>	<b>-4</b>	<b>22</b>
CTS - Office of Chief Info Officer	2	0	0	0	0	0	2
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Enterprise System Rates	10	1	0	-1	0	0	10
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	1	0	0	0	0	0	1
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>13</b>	<b>1</b>	<b>0</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>13</b>
DES - Campus Rent	61	-22	-22	1	0	-43	18
DES - Campus Utilities	47	-17	-18	0	0	-35	12
DES - Campus Parking	5	-3	-1	0	0	-4	1
DES - Campus Contracts	0	1	2	0	0	3	3
DES - Capital Project Surcharge	31	-12	-11	0	0	-23	8
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	3	-1	0	0	0	-1	2
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Small Agency Financial Svcs	70	-2	-2	1	1	-2	68
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	1	0	1	1
<b>Item 92K Total (DES)</b>	<b>219</b>	<b>-56</b>	<b>-52</b>	<b>4</b>	<b>1</b>	<b>-103</b>	<b>116</b>
<b>Central Services Totals</b>	<b>259</b>	<b>-57</b>	<b>-55</b>	<b>3</b>	<b>1</b>	<b>-107</b>	<b>151</b>

**2017-19 Operating Budget  
Central Services  
055-Administrative Office of the Courts**

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	17	1	0	1	0	2	19
SAO - Audit Services	12	0	18	0	0	18	30
AGO - Legal Services	298	-27	-27	2	2	-50	248
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	29	29	0	0	58	60
CTS - State Data Center Debt Svc	1,149	-103	-104	0	0	-207	942
LNI - Worker's Comp	311	-3	-1	0	0	-4	307
OFM - ERP Financing	13	0	0	0	0	0	13
OFM - Central Service	50	-25	-25	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>1,853</b>	<b>-128</b>	<b>-110</b>	<b>3</b>	<b>2</b>	<b>-183</b>	<b>1,620</b>
CTS - Office of Chief Info Officer	222	-8	-7	0	2	-13	209
CTS - Office of Cyber Security	0	-2	-2	46	46	88	88
CTS - Enterprise System Rates	431	11	10	-10	-12	-1	430
CTS - State Network	593	-51	-51	77	63	38	631
CTS - Security Gateway	85	-8	-3	1	0	-10	75
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	10	-5	-5	0	0	-10	0
CTS - Enterprise Security Infrastructure	153	-77	-76	0	0	-153	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	9	-4	-5	0	0	-9	0
<b>Item 92J Total (CTS)</b>	<b>1,502</b>	<b>-144</b>	<b>-139</b>	<b>114</b>	<b>99</b>	<b>-70</b>	<b>1,432</b>
DES - Campus Rent	50	2	2	0	2	6	56
DES - Campus Utilities	39	0	0	0	0	0	39
DES - Campus Parking	4	-1	0	0	0	-1	3
DES - Campus Contracts	0	16	16	0	0	32	32
DES - Capital Project Surcharge	25	1	-1	0	0	0	25
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	90	-12	-11	1	1	-21	69
DES - Real Estate Services	20	12	12	0	0	24	44
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Perry Street Daycare	5	0	0	0	0	0	5
DES - DES Enterprise Applications Fee	0	0	0	20	21	41	41
<b>Item 92K Total (DES)</b>	<b>234</b>	<b>18</b>	<b>18</b>	<b>22</b>	<b>24</b>	<b>82</b>	<b>316</b>
<b>Central Services Totals</b>	<b>3,590</b>	<b>-254</b>	<b>-231</b>	<b>139</b>	<b>125</b>	<b>-171</b>	<b>3,369</b>

**2017-19 Operating Budget  
Central Services  
056-Office of Public Defense**

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	1	0	0	0	0	0	1
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	0	0	0	0	0	0	0
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	5	1	0	0	0	1	6
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	14	0	0	0	0	0	14
OFM - ERP Financing	1	0	0	0	0	0	1
OFM - Central Service	2	-1	-1	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>23</b>	<b>0</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>22</b>
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Enterprise System Rates	17	2	0	-1	0	1	18
CTS - State Network	16	21	20	9	7	57	73
CTS - Security Gateway	1	-1	1	0	0	0	1
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>34</b>	<b>22</b>	<b>21</b>	<b>8</b>	<b>7</b>	<b>58</b>	<b>92</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	1	0	0	1	1
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	5	0	-1	0	0	-1	4
DES - Real Estate Services	2	1	1	0	0	2	4
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	1	1	2	2
<b>Item 92K Total (DES)</b>	<b>9</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>5</b>	<b>14</b>
<b>Central Services Totals</b>	<b>66</b>	<b>23</b>	<b>21</b>	<b>10</b>	<b>8</b>	<b>64</b>	<b>128</b>



**2017-19 Operating Budget  
Central Services  
057-Office of Civil Legal Aid**

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	0	0	0	0	0	0	0
SAO - Audit Services	13	-13	0	0	0	-13	0
AGO - Legal Services	0	0	0	0	0	0	0
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	2	0	0	0	0	0	2
OFM - ERP Financing	0	0	0	0	0	0	0
OFM - Central Service	0	0	0	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>18</b>	<b>-13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-13</b>	<b>5</b>
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Enterprise System Rates	1	2	0	0	0	2	3
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>1</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>3</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>3</b>
<b>Central Services Totals</b>	<b>21</b>	<b>-11</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>-10</b>	<b>11</b>

**2017-19 Operating Budget  
Central Services  
075-Office of the Governor**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	3	0	0	0	0	0	3
SAO - Audit Services	12	-12	0	0	0	-12	0
AGO - Legal Services	30	7	7	1	0	15	45
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	66	-17	-17	0	0	-34	32
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	37	0	0	0	0	0	37
OFM - ERP Financing	1	0	0	0	0	0	1
OFM - Central Service	6	-3	-3	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>154</b>	<b>-25</b>	<b>-13</b>	<b>1</b>	<b>0</b>	<b>-31</b>	<b>117</b>
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	4	4	8	8
CTS - Enterprise System Rates	47	5	4	-2	-1	6	53
CTS - State Network	53	-7	-8	6	5	-4	49
CTS - Security Gateway	83	-22	-21	0	0	-43	40
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	1	0	-1	0	0	-1	0
CTS - Enterprise Security Infrastructure	66	-33	-33	0	0	-66	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	6	-3	-3	0	0	-6	0
<b>Item 92J Total (CTS)</b>	<b>257</b>	<b>-60</b>	<b>-62</b>	<b>8</b>	<b>8</b>	<b>-106</b>	<b>151</b>
DES - Campus Rent	193	29	30	5	7	71	264
DES - Campus Utilities	150	15	16	0	1	32	182
DES - Campus Parking	15	-1	0	0	0	-1	14
DES - Campus Contracts	0	22	23	0	0	45	45
DES - Capital Project Surcharge	98	9	8	0	0	17	115
DES - Fin Cost Rec	0	617	617	0	0	1,234	1,234
DES - Public and Historic Facilities	12	-1	-2	0	0	-3	9
DES - Real Estate Services	3	1	2	0	0	3	6
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Personnel Services Rates	5	-1	1	0	0	0	5
DES - Perry Street Daycare	1	0	0	0	0	0	1
DES - DES Enterprise Applications Fee	0	0	0	2	3	5	5
<b>Item 92K Total (DES)</b>	<b>479</b>	<b>690</b>	<b>695</b>	<b>8</b>	<b>11</b>	<b>1,404</b>	<b>1,883</b>
<b>Central Services Totals</b>	<b>889</b>	<b>605</b>	<b>620</b>	<b>17</b>	<b>19</b>	<b>1,267</b>	<b>2,150</b>

**2017-19 Operating Budget  
Central Services  
080-Office of the Lieutenant Governor**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	0	0	0	0	0	0	0
SAO - Audit Services	13	1	-14	0	0	-13	0
AGO - Legal Services	0	1	0	0	0	1	1
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	39	-10	-10	0	0	-20	19
CTS - State Data Center Debt Svc	1	-1	0	0	0	-1	0
LNI - Worker's Comp	6	0	0	0	0	0	6
OFM - ERP Financing	0	0	0	0	0	0	0
OFM - Central Service	1	-1	0	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>60</b>	<b>-10</b>	<b>-24</b>	<b>0</b>	<b>0</b>	<b>-33</b>	<b>26</b>
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Enterprise System Rates	8	0	0	0	0	0	8
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	0	1	0	0	0	1	1
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>9</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>10</b>
DES - Campus Rent	46	2	2	1	1	6	52
DES - Campus Utilities	36	0	0	0	0	0	36
DES - Campus Parking	3	0	0	0	0	0	3
DES - Campus Contracts	0	5	4	0	0	9	9
DES - Capital Project Surcharge	23	1	-1	0	0	0	23
DES - Fin Cost Rec	0	146	147	0	0	293	293
DES - Public and Historic Facilities	3	-1	0	0	0	-1	2
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Small Agency Financial Svcs	53	-3	-2	0	1	-4	49
DES - Small Agency Human Resources	0	5	5	0	0	10	10
DES - Personnel Services Rates	1	0	0	0	0	0	1
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	1	0	1	1
<b>Item 92K Total (DES)</b>	<b>167</b>	<b>155</b>	<b>155</b>	<b>3</b>	<b>2</b>	<b>315</b>	<b>482</b>
<b>Central Services Totals</b>	<b>235</b>	<b>146</b>	<b>131</b>	<b>3</b>	<b>2</b>	<b>283</b>	<b>517</b>

**2017-19 Operating Budget  
Central Services  
082-Public Disclosure Commission**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	3	0	0	0	0	0	3
SAO - Audit Services	13	0	-13	0	0	-13	0
AGO - Legal Services	399	107	106	25	29	267	666
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	59	146	148	0	0	294	353
CTS - State Data Center Debt Svc	24	-3	-4	0	0	-7	17
LNI - Worker's Comp	15	1	0	0	0	1	16
OFM - ERP Financing	1	0	0	0	0	0	1
OFM - Central Service	2	-1	-1	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>516</b>	<b>250</b>	<b>236</b>	<b>25</b>	<b>29</b>	<b>542</b>	<b>1,056</b>
CTS - Office of Chief Info Officer	7	-1	-1	0	0	-2	5
CTS - Office of Cyber Security	0	0	0	1	2	3	3
CTS - Enterprise System Rates	20	1	1	0	-1	1	21
CTS - State Network	18	19	20	9	7	55	73
CTS - Security Gateway	1	1	0	0	0	1	2
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	5	-3	-2	0	0	-5	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>51</b>	<b>17</b>	<b>18</b>	<b>10</b>	<b>8</b>	<b>53</b>	<b>104</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	1	1	0	0	2	2
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	7	-1	-1	0	0	-2	5
DES - Real Estate Services	2	2	1	0	0	3	5
DES - Risk Management Admin	2	5	5	3	1	14	16
DES - Small Agency Financial Svcs	131	-5	-4	1	2	-6	125
DES - Small Agency Human Resources	0	15	16	0	0	31	31
DES - Personnel Services Rates	2	0	0	0	0	0	2
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	1	1	2	2
<b>Item 92K Total (DES)</b>	<b>144</b>	<b>17</b>	<b>18</b>	<b>5</b>	<b>4</b>	<b>44</b>	<b>188</b>
<b>Central Services Totals</b>	<b>711</b>	<b>284</b>	<b>272</b>	<b>40</b>	<b>41</b>	<b>639</b>	<b>1,348</b>

**2017-19 Operating Budget  
Central Services  
085-Office of the Secretary of State**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	55	1	0	1	0	2	57
SAO - Audit Services	22	-8	-1	0	0	-9	13
AGO - Legal Services	615	-89	-89	3	4	-171	444
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	274	-48	-45	0	0	-93	181
LNI - Worker's Comp	289	-5	-9	0	0	-14	275
OFM - ERP Financing	10	0	0	0	0	0	10
OFM - Central Service	29	-15	-14	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>1,296</b>	<b>-164</b>	<b>-158</b>	<b>4</b>	<b>4</b>	<b>-285</b>	<b>982</b>
CTS - Office of Chief Info Officer	51	-7	-7	0	0	-14	37
CTS - Office of Cyber Security	0	-3	-1	38	36	70	70
CTS - Enterprise System Rates	327	-3	-6	-5	-9	-23	304
CTS - State Network	416	184	181	127	99	591	1,007
CTS - Security Gateway	138	27	35	1	0	63	201
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	7	-3	-4	0	0	-7	0
CTS - Enterprise Security Infrastructure	130	-66	-64	0	0	-130	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	8	-5	-4	0	0	-9	-1
<b>Item 92J Total (CTS)</b>	<b>1,079</b>	<b>124</b>	<b>130</b>	<b>161</b>	<b>126</b>	<b>541</b>	<b>1,620</b>
DES - Campus Rent	663	37	38	13	21	109	772
DES - Campus Utilities	516	6	5	2	1	14	530
DES - Campus Parking	50	-3	-3	0	0	-6	44
DES - Campus Contracts	0	74	75	0	0	149	149
DES - Capital Project Surcharge	337	0	0	0	0	0	337
DES - Fin Cost Rec	0	405	407	0	0	812	812
DES - Public and Historic Facilities	90	-5	-9	2	1	-11	79
DES - Real Estate Services	14	6	9	0	0	15	29
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Personnel Services Rates	32	-2	-1	0	0	-3	29
DES - Perry Street Daycare	5	0	0	0	0	0	5
DES - DES Enterprise Applications Fee	0	0	0	15	14	29	29
<b>Item 92K Total (DES)</b>	<b>1,709</b>	<b>518</b>	<b>521</b>	<b>32</b>	<b>37</b>	<b>1,108</b>	<b>2,817</b>
<b>Central Services Totals</b>	<b>4,084</b>	<b>478</b>	<b>493</b>	<b>197</b>	<b>167</b>	<b>1,364</b>	<b>5,419</b>

**2017-19 Operating Budget**  
**Central Services**  
**086-Governor's Office of Indian Affairs**

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	0	0	0	0	0	0	0
SAO - Audit Services	0	18	0	0	0	18	18
AGO - Legal Services	0	0	0	0	0	0	0
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	2	0	0	0	0	0	2
OFM - ERP Financing	0	0	0	0	0	0	0
OFM - Central Service	0	0	0	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>5</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18</b>	<b>23</b>
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Enterprise System Rates	0	1	1	0	0	2	2
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>
DES - Campus Rent	16	-6	-6	0	0	-12	4
DES - Campus Utilities	13	-6	-4	0	0	-10	3
DES - Campus Parking	1	0	-1	0	0	-1	0
DES - Campus Contracts	0	1	0	0	0	1	1
DES - Capital Project Surcharge	4	-1	-1	0	0	-2	2
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	1	0	0	0	1	1
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Small Agency Financial Svcs	26	0	0	1	0	1	27
DES - Small Agency Human Resources	0	1	2	0	0	3	3
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>63</b>	<b>-10</b>	<b>-10</b>	<b>2</b>	<b>0</b>	<b>-18</b>	<b>45</b>
<b>Central Services Totals</b>	<b>68</b>	<b>9</b>	<b>-9</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>70</b>

**2017-19 Operating Budget  
Central Services  
087-Asian-Pacific-American Affrs**

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	0	0	0	0	0	0	0
SAO - Audit Services	10	-10	0	0	0	-10	0
AGO - Legal Services	0	0	0	0	0	0	0
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	2	0	0	0	0	0	2
OFM - ERP Financing	0	0	0	0	0	0	0
OFM - Central Service	0	0	0	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>15</b>	<b>-10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-10</b>	<b>5</b>
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Enterprise System Rates	2	0	0	0	0	0	2
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>
DES - Campus Rent	9	-4	-3	0	0	-7	2
DES - Campus Utilities	7	-3	-2	0	0	-5	2
DES - Campus Parking	1	-1	0	0	0	-1	0
DES - Campus Contracts	0	1	0	0	0	1	1
DES - Capital Project Surcharge	4	-2	-1	0	0	-3	1
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	1	0	0	0	0	0	1
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Small Agency Financial Svcs	21	1	0	1	0	2	23
DES - Small Agency Human Resources	0	1	2	0	0	3	3
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>45</b>	<b>-7</b>	<b>-4</b>	<b>2</b>	<b>0</b>	<b>-9</b>	<b>36</b>
<b>Central Services Totals</b>	<b>61</b>	<b>-17</b>	<b>-4</b>	<b>2</b>	<b>0</b>	<b>-19</b>	<b>42</b>

**2017-19 Operating Budget  
Central Services  
090-Office of the State Treasurer**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	9	0	0	0	0	0	9
SAO - Audit Services	103	-29	0	0	1	-28	75
AGO - Legal Services	609	-28	-30	4	5	-49	560
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	40	235	235	0	0	470	510
CTS - State Data Center Debt Svc	76	-6	-5	0	0	-11	65
LNI - Worker's Comp	46	-1	0	0	0	-1	45
OFM - ERP Financing	2	0	0	0	0	0	2
OFM - Central Service	8	-4	-4	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>893</b>	<b>167</b>	<b>196</b>	<b>4</b>	<b>6</b>	<b>381</b>	<b>1,266</b>
CTS - Office of Chief Info Officer	26	-3	-2	0	0	-5	21
CTS - Office of Cyber Security	0	-1	-1	20	21	39	39
CTS - Enterprise System Rates	70	4	3	-2	-2	3	73
CTS - State Network	47	24	24	15	12	75	122
CTS - Security Gateway	74	-15	-12	0	0	-27	47
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	2	-1	-1	0	0	-2	0
CTS - Enterprise Security Infrastructure	70	-35	-35	0	0	-70	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	7	-4	-3	0	0	-7	0
<b>Item 92J Total (CTS)</b>	<b>295</b>	<b>-31</b>	<b>-27</b>	<b>33</b>	<b>31</b>	<b>6</b>	<b>301</b>
DES - Campus Rent	120	6	5	2	4	17	137
DES - Campus Utilities	93	0	0	1	0	1	94
DES - Campus Parking	9	0	-1	0	0	-1	8
DES - Campus Contracts	0	14	14	0	0	28	28
DES - Capital Project Surcharge	61	-1	0	0	0	-1	60
DES - Fin Cost Rec	0	384	384	0	0	768	768
DES - Public and Historic Facilities	25	-3	-5	1	0	-7	18
DES - Real Estate Services	1	1	1	0	0	2	3
DES - Risk Management Admin	2	8	7	5	1	21	23
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Personnel Services Rates	7	-1	1	0	0	0	7
DES - Perry Street Daycare	2	0	0	0	0	0	2
DES - DES Enterprise Applications Fee	0	0	0	4	3	7	7
<b>Item 92K Total (DES)</b>	<b>320</b>	<b>408</b>	<b>406</b>	<b>13</b>	<b>8</b>	<b>835</b>	<b>1,155</b>
<b>Central Services Totals</b>	<b>1,508</b>	<b>544</b>	<b>575</b>	<b>50</b>	<b>45</b>	<b>1,222</b>	<b>2,722</b>



**2017-19 Operating Budget  
Central Services  
095-Office of the State Auditor**

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	17	0	0	1	0	1	18
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	770	-169	-171	3	4	-333	437
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	117	-1	1	0	0	0	117
LNI - Worker's Comp	287	3	5	0	0	8	295
OFM - ERP Financing	11	0	0	0	0	0	11
OFM - Central Service	47	-24	-23	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>1,250</b>	<b>-191</b>	<b>-188</b>	<b>4</b>	<b>4</b>	<b>-324</b>	<b>879</b>
CTS - Office of Chief Info Officer	21	-1	0	0	0	-1	20
CTS - Office of Cyber Security	0	-2	-2	42	42	80	80
CTS - Enterprise System Rates	349	19	18	-8	-10	19	368
CTS - State Network	155	7	5	27	21	60	215
CTS - Security Gateway	86	-6	-2	0	0	-8	78
CTS - GIS	3	0	0	0	0	0	3
CTS - Access Inside Washington	8	-4	-4	0	0	-8	0
CTS - Enterprise Security Infrastructure	135	-68	-68	0	0	-136	-1
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	9	-4	-4	0	0	-8	1
<b>Item 92J Total (CTS)</b>	<b>765</b>	<b>-59</b>	<b>-57</b>	<b>61</b>	<b>53</b>	<b>-2</b>	<b>763</b>
DES - Campus Rent	72	4	3	0	3	10	82
DES - Campus Utilities	56	0	0	0	0	0	56
DES - Campus Parking	5	0	0	0	0	0	5
DES - Campus Contracts	0	13	15	0	0	28	28
DES - Capital Project Surcharge	36	0	0	0	0	0	36
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	62	-9	-11	1	0	-19	43
DES - Real Estate Services	28	12	11	0	0	23	51
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Personnel Services Rates	34	0	1	0	1	2	36
DES - Perry Street Daycare	4	0	0	0	0	0	4
DES - DES Enterprise Applications Fee	0	0	0	18	18	36	36
<b>Item 92K Total (DES)</b>	<b>299</b>	<b>20</b>	<b>19</b>	<b>19</b>	<b>22</b>	<b>80</b>	<b>379</b>
<b>Central Services Totals</b>	<b>2,315</b>	<b>-230</b>	<b>-226</b>	<b>84</b>	<b>79</b>	<b>-246</b>	<b>2,022</b>

**2017-19 Operating Budget  
Central Services  
099-Comm Salaries for Elected Officials**

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	0	0	0	0	0	0	0
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	0	1	1	0	0	2	2
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	1	0	0	0	0	0	1
OFM - ERP Financing	0	0	0	0	0	0	0
OFM - Central Service	0	0	0	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>4</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>6</b>
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Enterprise System Rates	1	0	0	0	0	0	1
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>
DES - Campus Rent	9	-5	-4	0	0	-9	0
DES - Campus Utilities	7	-4	-3	0	0	-7	0
DES - Campus Parking	1	-1	0	0	0	-1	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Small Agency Financial Svcs	17	-1	1	0	0	0	17
DES - Small Agency Human Resources	0	2	1	0	0	3	3
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>35</b>	<b>-9</b>	<b>-5</b>	<b>1</b>	<b>0</b>	<b>-13</b>	<b>22</b>
<b>Central Services Totals</b>	<b>40</b>	<b>-8</b>	<b>-4</b>	<b>1</b>	<b>0</b>	<b>-11</b>	<b>29</b>

**2017-19 Operating Budget  
Central Services  
100-Office of the Attorney General**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	350	6	7	6	9	28	378
SAO - Audit Services	36	19	-12	1	0	8	44
AGO - Legal Services	0	0	0	0	0	0	0
OAH - Administrative Hearings	21	12	9	1	0	22	43
DES - Self-Insurance (SILA) Premium	419	-35	-35	0	0	-70	349
CTS - State Data Center Debt Svc	278	-16	-18	0	0	-34	244
LNI - Worker's Comp	1,085	58	58	0	0	116	1,201
OFM - ERP Financing	34	0	0	0	0	0	34
OFM - Central Service	146	-74	-72	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>2,371</b>	<b>-30</b>	<b>-63</b>	<b>8</b>	<b>9</b>	<b>70</b>	<b>2,295</b>
CTS - Office of Chief Info Officer	67	-7	-4	0	0	-11	56
CTS - Office of Cyber Security	0	-6	-4	103	102	195	195
CTS - Enterprise System Rates	1,127	75	75	-30	-33	87	1,214
CTS - State Network	249	-1	1	40	31	71	320
CTS - Security Gateway	148	10	19	0	2	31	179
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	25	-12	-12	0	0	-24	1
CTS - Enterprise Security Infrastructure	311	-155	-156	0	0	-311	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	14	-6	-7	0	0	-13	1
<b>Item 92J Total (CTS)</b>	<b>1,941</b>	<b>-102</b>	<b>-88</b>	<b>113</b>	<b>102</b>	<b>25</b>	<b>1,966</b>
DES - Campus Rent	812	40	37	14	26	117	929
DES - Campus Utilities	633	1	1	1	3	6	639
DES - Campus Parking	61	-3	-4	0	2	-5	56
DES - Campus Contracts	0	105	103	0	0	208	208
DES - Capital Project Surcharge	291	23	24	0	0	47	338
DES - Fin Cost Rec	248	-2	-2	0	0	-4	244
DES - Public and Historic Facilities	244	-36	-35	2	5	-64	180
DES - Real Estate Services	84	60	61	1	2	124	208
DES - Risk Management Admin	13	0	-1	3	1	3	16
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Personnel Services Rates	109	4	5	1	3	13	122
DES - Perry Street Daycare	15	0	0	0	0	0	15
DES - DES Enterprise Applications Fee	0	0	0	56	58	114	114
<b>Item 92K Total (DES)</b>	<b>2,510</b>	<b>192</b>	<b>189</b>	<b>78</b>	<b>100</b>	<b>559</b>	<b>3,069</b>
<b>Central Services Totals</b>	<b>6,822</b>	<b>60</b>	<b>38</b>	<b>199</b>	<b>211</b>	<b>654</b>	<b>7,330</b>

**2017-19 Operating Budget  
Central Services  
101-Caseload Forecast Council**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	1	0	0	0	0	0	1
SAO - Audit Services	13	-13	0	0	0	-13	0
AGO - Legal Services	56	-26	-26	0	0	-52	4
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	21	-9	-10	0	0	-19	2
CTS - State Data Center Debt Svc	1	0	-1	0	0	-1	0
LNI - Worker's Comp	9	-1	0	0	0	-1	8
OFM - ERP Financing	0	0	0	0	0	0	0
OFM - Central Service	1	0	-1	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>102</b>	<b>-49</b>	<b>-38</b>	<b>0</b>	<b>0</b>	<b>-86</b>	<b>15</b>
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	1	1	2	2
CTS - Enterprise System Rates	12	1	1	-1	0	1	13
CTS - State Network	31	13	12	9	7	41	72
CTS - Security Gateway	1	-1	1	0	0	0	1
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	3	-2	-1	0	0	-3	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>47</b>	<b>11</b>	<b>13</b>	<b>9</b>	<b>8</b>	<b>41</b>	<b>88</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	1	0	0	0	1	1
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	4	0	-1	0	0	-1	3
DES - Real Estate Services	1	0	-1	0	0	-1	0
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Small Agency Financial Svcs	79	-2	-2	1	1	-2	77
DES - Small Agency Human Resources	0	10	9	0	0	19	19
DES - Personnel Services Rates	1	0	0	0	0	0	1
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	1	1	1
<b>Item 92K Total (DES)</b>	<b>87</b>	<b>9</b>	<b>5</b>	<b>2</b>	<b>2</b>	<b>18</b>	<b>105</b>
<b>Central Services Totals</b>	<b>237</b>	<b>-29</b>	<b>-20</b>	<b>11</b>	<b>10</b>	<b>-27</b>	<b>209</b>

**2017-19 Operating Budget  
Central Services  
102-Dept of Financial Institutions**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	57	2	1	1	2	6	63
SAO - Audit Services	13	0	-13	0	0	-13	0
AGO - Legal Services	1,294	71	69	8	14	162	1,456
OAH - Administrative Hearings	315	-58	-59	1	2	-114	201
DES - Self-Insurance (SILA) Premium	2	8	7	0	0	15	17
CTS - State Data Center Debt Svc	119	-22	-20	0	0	-42	77
LNI - Worker's Comp	164	-9	-10	0	0	-19	145
OFM - ERP Financing	6	0	0	0	0	0	6
OFM - Central Service	24	-12	-12	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>1,993</b>	<b>-20</b>	<b>-37</b>	<b>10</b>	<b>18</b>	<b>-5</b>	<b>1,964</b>
CTS - Office of Chief Info Officer	23	-3	-2	0	0	-5	18
CTS - Office of Cyber Security	0	-2	-1	30	31	58	58
CTS - Enterprise System Rates	199	15	14	-5	-6	18	217
CTS - State Network	132	-27	-27	12	10	-32	100
CTS - Security Gateway	126	-6	1	0	1	-4	122
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	4	-2	-2	0	0	-4	0
CTS - Enterprise Security Infrastructure	100	-50	-50	0	0	-100	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	8	-4	-4	0	0	-8	0
<b>Item 92J Total (CTS)</b>	<b>592</b>	<b>-79</b>	<b>-71</b>	<b>37</b>	<b>36</b>	<b>-77</b>	<b>515</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	7	8	0	0	15	15
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	57	-6	-6	1	1	-10	47
DES - Real Estate Services	10	5	6	0	0	11	21
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Personnel Services Rates	19	2	0	1	0	3	22
DES - Perry Street Daycare	3	0	0	0	0	0	3
DES - DES Enterprise Applications Fee	0	0	0	11	10	21	21
<b>Item 92K Total (DES)</b>	<b>91</b>	<b>8</b>	<b>8</b>	<b>14</b>	<b>11</b>	<b>41</b>	<b>132</b>
<b>Central Services Totals</b>	<b>2,676</b>	<b>-91</b>	<b>-100</b>	<b>61</b>	<b>65</b>	<b>-41</b>	<b>2,611</b>

**2017-19 Operating Budget  
Central Services  
103-Department of Commerce**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	23	0	0	1	0	1	24
SAO - Audit Services	133	4	2	1	0	7	140
AGO - Legal Services	634	27	27	4	7	65	699
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	20	20	0	0	40	42
CTS - State Data Center Debt Svc	112	-8	-8	0	0	-16	96
LNI - Worker's Comp	225	9	11	0	0	20	245
OFM - ERP Financing	10	0	0	0	0	0	10
OFM - Central Service	37	-21	-16	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>1,176</b>	<b>31</b>	<b>36</b>	<b>6</b>	<b>7</b>	<b>117</b>	<b>1,256</b>
CTS - Office of Chief Info Officer	28	-2	-2	0	0	-4	24
CTS - Office of Cyber Security	0	0	-2	38	39	75	75
CTS - Enterprise System Rates	334	8	7	-7	-8	0	334
CTS - State Network	135	1	0	23	16	40	175
CTS - Security Gateway	236	49	63	0	2	114	350
CTS - GIS	3	0	0	0	0	0	3
CTS - Access Inside Washington	7	-5	-2	0	0	-7	0
CTS - Enterprise Security Infrastructure	127	-66	-62	0	0	-128	-1
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	8	-5	-2	0	0	-7	1
<b>Item 92J Total (CTS)</b>	<b>879</b>	<b>-20</b>	<b>0</b>	<b>54</b>	<b>49</b>	<b>83</b>	<b>962</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	12	11	0	0	23	23
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	105	-21	-16	0	2	-35	70
DES - Real Estate Services	18	11	12	0	0	23	41
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Personnel Services Rates	32	0	0	0	0	0	32
DES - Perry Street Daycare	6	0	0	0	0	0	6
DES - DES Enterprise Applications Fee	0	0	0	17	15	32	32
<b>Item 92K Total (DES)</b>	<b>164</b>	<b>2</b>	<b>7</b>	<b>17</b>	<b>17</b>	<b>43</b>	<b>207</b>
<b>Central Services Totals</b>	<b>2,220</b>	<b>13</b>	<b>43</b>	<b>77</b>	<b>73</b>	<b>243</b>	<b>2,426</b>

**2017-19 Operating Budget**  
**Central Services**  
**104-Economic & Revenue Forecast Council**

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	0	0	0	0	0	0	0
SAO - Audit Services	13	0	-13	0	0	-13	0
AGO - Legal Services	0	0	0	0	0	0	0
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	5	0	0	0	0	0	5
OFM - ERP Financing	0	0	0	0	0	0	0
OFM - Central Service	1	-1	0	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>21</b>	<b>-1</b>	<b>-13</b>	<b>0</b>	<b>0</b>	<b>-13</b>	<b>7</b>
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Enterprise System Rates	6	0	1	0	0	1	7
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>7</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>8</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	1	0	0	0	1	1
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	2	0	0	0	0	0	2
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Small Agency Financial Svcs	49	-1	0	0	1	0	49
DES - Small Agency Human Resources	0	4	5	0	0	9	9
DES - Personnel Services Rates	1	0	0	0	0	0	1
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	1	0	1	1
<b>Item 92K Total (DES)</b>	<b>54</b>	<b>4</b>	<b>5</b>	<b>2</b>	<b>1</b>	<b>12</b>	<b>66</b>
<b>Central Services Totals</b>	<b>82</b>	<b>3</b>	<b>-7</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>81</b>

**2017-19 Operating Budget  
Central Services  
105-Office of Financial Management**

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	15	0	0	1	0	1	16
SAO - Audit Services	71	2	-33	0	0	-31	40
AGO - Legal Services	539	-9	-12	2	6	-13	526
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	56	-8	-8	0	0	-16	40
CTS - State Data Center Debt Svc	786	-14	-15	0	0	-29	757
LNI - Worker's Comp	190	10	9	0	0	19	209
OFM - ERP Financing	7	0	0	0	0	0	7
OFM - Central Service	30	-16	-15	0	0	0	-1
<b>Item 92A-9X Totals</b>	<b>1,696</b>	<b>-35</b>	<b>-74</b>	<b>3</b>	<b>6</b>	<b>-69</b>	<b>1,596</b>
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	-2	32	32	62	62
CTS - Enterprise System Rates	227	9	11	-5	-7	8	235
CTS - State Network	1,456	-654	-654	23	19	-1,266	190
CTS - Security Gateway	217	44	61	0	3	108	325
CTS - GIS	6	0	0	0	0	0	6
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	96	-48	-48	0	0	-96	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	7	-5	-2	0	0	-7	0
<b>Item 92J Total (CTS)</b>	<b>2,008</b>	<b>-654</b>	<b>-634</b>	<b>50</b>	<b>47</b>	<b>-1,191</b>	<b>817</b>
DES - Campus Rent	798	-125	-127	10	16	-226	572
DES - Campus Utilities	622	-116	-116	1	1	-230	392
DES - Campus Parking	60	-13	-14	0	0	-27	33
DES - Campus Contracts	0	56	56	0	0	112	112
DES - Capital Project Surcharge	351	-50	-51	0	0	-101	250
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	80	-9	-11	1	1	-18	62
DES - Real Estate Services	2	5	2	0	0	7	9
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Personnel Services Rates	21	0	1	0	0	1	22
DES - Perry Street Daycare	5	0	0	0	0	0	5
DES - DES Enterprise Applications Fee	0	0	0	11	11	22	22
<b>Item 92K Total (DES)</b>	<b>1,939</b>	<b>-252</b>	<b>-260</b>	<b>24</b>	<b>29</b>	<b>-459</b>	<b>1,480</b>
<b>Central Services Totals</b>	<b>5,643</b>	<b>-941</b>	<b>-968</b>	<b>77</b>	<b>82</b>	<b>-1,719</b>	<b>3,893</b>



**2017-19 Operating Budget  
Central Services  
107-WA State Health Care Authority**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	76	1	2	2	2	7	83
SAO - Audit Services	1,088	75	83	6	13	177	1,265
AGO - Legal Services	3,204	307	303	24	36	670	3,874
OAH - Administrative Hearings	4,001	416	412	22	43	893	4,894
DES - Self-Insurance (SILA) Premium	119	-58	-59	0	0	-117	2
CTS - State Data Center Debt Svc	2,875	-155	-156	0	0	-311	2,564
LNI - Worker's Comp	1,053	27	27	0	0	54	1,107
OFM - ERP Financing	36	0	0	0	0	0	36
OFM - Central Service	132	-66	-66	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>12,584</b>	<b>547</b>	<b>546</b>	<b>54</b>	<b>94</b>	<b>1,373</b>	<b>13,825</b>
CTS - Office of Chief Info Officer	233	-22	-21	1	0	-42	191
CTS - Office of Cyber Security	0	-6	-4	104	104	198	198
CTS - Enterprise System Rates	1,191	57	57	-29	-35	50	1,241
CTS - State Network	202	117	117	70	56	360	562
CTS - Security Gateway	173	17	26	2	0	45	218
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	26	-14	-12	0	0	-26	0
CTS - Enterprise Security Infrastructure	331	-166	-165	0	0	-331	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	15	-7	-7	0	0	-14	1
<b>Item 92J Total (CTS)</b>	<b>2,170</b>	<b>-24</b>	<b>-9</b>	<b>148</b>	<b>125</b>	<b>240</b>	<b>2,410</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	46	46	0	0	92	92
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	399	-62	-64	3	7	-116	283
DES - Real Estate Services	31	35	37	0	0	72	103
DES - Risk Management Admin	4	-2	0	0	0	-2	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Personnel Services Rates	115	2	2	0	2	6	121
DES - Perry Street Daycare	24	0	0	0	0	0	24
DES - DES Enterprise Applications Fee	0	0	0	60	59	119	119
<b>Item 92K Total (DES)</b>	<b>573</b>	<b>19</b>	<b>21</b>	<b>63</b>	<b>68</b>	<b>171</b>	<b>744</b>
<b>Central Services Totals</b>	<b>15,328</b>	<b>542</b>	<b>558</b>	<b>265</b>	<b>287</b>	<b>1,784</b>	<b>16,980</b>

**2017-19 Operating Budget  
Central Services  
110-Office of Administrative Hearings**

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	8	0	0	0	0	0	8
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	155	11	11	1	2	25	180
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	58	29	28	0	0	57	115
CTS - State Data Center Debt Svc	15	29	31	0	0	60	75
LNI - Worker's Comp	164	-17	-17	0	0	-34	130
OFM - ERP Financing	6	0	0	0	0	0	6
OFM - Central Service	21	-11	-10	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>428</b>	<b>41</b>	<b>43</b>	<b>1</b>	<b>2</b>	<b>108</b>	<b>515</b>
CTS - Office of Chief Info Officer	1	7	8	0	0	15	16
CTS - Office of Cyber Security	0	-2	-1	28	29	54	54
CTS - Enterprise System Rates	190	3	3	-5	-5	-4	186
CTS - State Network	283	-13	-13	41	33	48	331
CTS - Security Gateway	71	-9	-6	0	0	-15	56
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	4	-2	-2	0	0	-4	0
CTS - Enterprise Security Infrastructure	95	-48	-47	0	0	-95	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	7	-3	-4	0	0	-7	0
<b>Item 92J Total (CTS)</b>	<b>651</b>	<b>-67</b>	<b>-62</b>	<b>64</b>	<b>57</b>	<b>-8</b>	<b>643</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	3	3	0	0	6	6
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	25	-4	-3	1	0	-6	19
DES - Real Estate Services	13	6	6	0	0	12	25
DES - Risk Management Admin	2	1	1	1	0	3	5
DES - Small Agency Financial Svcs	187	3	2	2	3	10	197
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Personnel Services Rates	18	0	0	0	0	0	18
DES - Perry Street Daycare	2	0	0	0	0	0	2
DES - DES Enterprise Applications Fee	0	0	0	9	9	18	18
<b>Item 92K Total (DES)</b>	<b>247</b>	<b>9</b>	<b>9</b>	<b>13</b>	<b>12</b>	<b>43</b>	<b>290</b>
<b>Central Services Totals</b>	<b>1,325</b>	<b>-17</b>	<b>-10</b>	<b>78</b>	<b>71</b>	<b>143</b>	<b>1,447</b>

**2017-19 Operating Budget  
Central Services  
116-State Lottery Commission**

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	12	0	1	0	1	2	14
SAO - Audit Services	24	38	-1	0	1	38	62
AGO - Legal Services	87	5	5	1	1	12	99
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	71	-19	-19	0	0	-38	33
CTS - State Data Center Debt Svc	1,104	-477	-478	0	0	-955	149
LNI - Worker's Comp	158	13	14	0	0	27	185
OFM - ERP Financing	5	0	0	0	0	0	5
OFM - Central Service	16	-8	-8	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>1,476</b>	<b>-448</b>	<b>-486</b>	<b>1</b>	<b>3</b>	<b>-914</b>	<b>546</b>
CTS - Office of Chief Info Officer	29	-1	-2	0	0	-3	26
CTS - Office of Cyber Security	0	-2	-1	26	27	50	50
CTS - Enterprise System Rates	150	7	8	-4	-4	7	157
CTS - State Network	323	-21	-19	45	36	41	364
CTS - Security Gateway	74	-7	-4	1	0	-10	64
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	3	-1	-2	0	0	-3	0
CTS - Enterprise Security Infrastructure	88	-44	-44	0	0	-88	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	7	-3	-4	0	0	-7	0
<b>Item 92J Total (CTS)</b>	<b>674</b>	<b>-72</b>	<b>-68</b>	<b>68</b>	<b>59</b>	<b>-13</b>	<b>661</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	3	4	0	0	7	7
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	29	-4	-3	1	0	-6	23
DES - Real Estate Services	15	7	9	0	0	16	31
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Small Agency Financial Svcs	156	3	3	1	3	10	166
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Personnel Services Rates	14	0	1	0	0	1	15
DES - Perry Street Daycare	2	0	0	0	0	0	2
DES - DES Enterprise Applications Fee	0	0	0	7	8	15	15
<b>Item 92K Total (DES)</b>	<b>218</b>	<b>9</b>	<b>14</b>	<b>10</b>	<b>11</b>	<b>44</b>	<b>262</b>
<b>Central Services Totals</b>	<b>2,368</b>	<b>-511</b>	<b>-540</b>	<b>79</b>	<b>73</b>	<b>-883</b>	<b>1,469</b>

**2017-19 Operating Budget**  
**Central Services**  
**117-Washington State Gambling Comm**

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	14	1	0	1	0	2	16
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	716	-121	-122	3	4	-236	480
OAH - Administrative Hearings	48	-5	-7	0	0	-12	36
DES - Self-Insurance (SILA) Premium	103	-21	-20	0	0	-41	62
CTS - State Data Center Debt Svc	47	-6	-7	0	0	-13	34
LNI - Worker's Comp	303	-16	-15	0	0	-31	272
OFM - ERP Financing	5	0	0	0	0	0	5
OFM - Central Service	15	-7	-8	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>1,250</b>	<b>-175</b>	<b>-179</b>	<b>4</b>	<b>4</b>	<b>-331</b>	<b>904</b>
CTS - Office of Chief Info Officer	13	-1	-2	0	0	-3	10
CTS - Office of Cyber Security	0	-1	-1	25	24	47	47
CTS - Enterprise System Rates	153	-10	-10	-3	-4	-27	126
CTS - State Network	191	-30	-29	21	17	-21	170
CTS - Security Gateway	84	-14	-10	0	0	-24	60
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	3	-1	-2	0	0	-3	0
CTS - Enterprise Security Infrastructure	89	-45	-44	0	0	-89	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	7	-3	-4	0	0	-7	0
<b>Item 92J Total (CTS)</b>	<b>540</b>	<b>-105</b>	<b>-102</b>	<b>43</b>	<b>37</b>	<b>-127</b>	<b>413</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	2	3	0	0	5	5
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	29	-8	-6	1	0	-13	16
DES - Real Estate Services	15	7	7	0	0	14	29
DES - Risk Management Admin	3	0	-1	1	0	0	3
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Personnel Services Rates	15	-2	-1	0	0	-3	12
DES - Perry Street Daycare	2	0	0	0	0	0	2
DES - DES Enterprise Applications Fee	0	0	0	6	6	12	12
<b>Item 92K Total (DES)</b>	<b>63</b>	<b>-1</b>	<b>2</b>	<b>8</b>	<b>6</b>	<b>15</b>	<b>78</b>
<b>Central Services Totals</b>	<b>1,854</b>	<b>-281</b>	<b>-279</b>	<b>55</b>	<b>47</b>	<b>-443</b>	<b>1,396</b>

**2017-19 Operating Budget  
Central Services  
118-WA State Comm on Hispanic Affairs**

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	0	0	0	0	0	0	0
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	0	0	1	0	0	1	1
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	2	1	0	0	0	1	3
OFM - ERP Financing	0	0	0	0	0	0	0
OFM - Central Service	0	0	0	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>5</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>7</b>
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Enterprise System Rates	2	0	0	0	0	0	2
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>
DES - Campus Rent	9	-4	-3	0	0	-7	2
DES - Campus Utilities	7	-3	-2	0	0	-5	2
DES - Campus Parking	1	-1	0	0	0	-1	0
DES - Campus Contracts	0	1	0	0	0	1	1
DES - Capital Project Surcharge	4	-2	-1	0	0	-3	1
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	1	0	0	0	0	0	1
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Small Agency Financial Svcs	27	3	1	0	1	5	32
DES - Small Agency Human Resources	0	1	2	0	0	3	3
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>51</b>	<b>-5</b>	<b>-3</b>	<b>1</b>	<b>1</b>	<b>-6</b>	<b>45</b>
<b>Central Services Totals</b>	<b>58</b>	<b>-4</b>	<b>-2</b>	<b>1</b>	<b>1</b>	<b>-4</b>	<b>54</b>

**2017-19 Operating Budget  
Central Services  
119-African-American Affairs Comm**

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	0	0	0	0	0	0	0
SAO - Audit Services	20	11	-13	0	0	-2	18
AGO - Legal Services	0	0	0	0	0	0	0
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	2	0	0	0	0	0	2
OFM - ERP Financing	0	0	0	0	0	0	0
OFM - Central Service	0	0	0	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>25</b>	<b>11</b>	<b>-13</b>	<b>0</b>	<b>0</b>	<b>-2</b>	<b>23</b>
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Enterprise System Rates	2	0	0	0	0	0	2
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>
DES - Campus Rent	9	-4	-3	0	0	-7	2
DES - Campus Utilities	7	-3	-2	0	0	-5	2
DES - Campus Parking	1	-1	0	0	0	-1	0
DES - Campus Contracts	0	1	0	0	0	1	1
DES - Capital Project Surcharge	4	-2	-1	0	0	-3	1
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	1	0	0	0	0	0	1
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Small Agency Financial Svcs	24	0	0	1	0	1	25
DES - Small Agency Human Resources	0	1	2	0	0	3	3
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>47</b>	<b>-8</b>	<b>-4</b>	<b>2</b>	<b>0</b>	<b>-10</b>	<b>37</b>
<b>Central Services Totals</b>	<b>74</b>	<b>3</b>	<b>-17</b>	<b>2</b>	<b>0</b>	<b>-12</b>	<b>62</b>

**2017-19 Operating Budget  
Central Services  
120-Human Rights Commission**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	3	0	0	0	0	0	3
SAO - Audit Services	13	-13	0	0	0	-13	0
AGO - Legal Services	338	22	21	2	4	49	387
OAH - Administrative Hearings	4	-2	-3	0	0	-5	-1
DES - Self-Insurance (SILA) Premium	9	60	61	0	0	121	130
CTS - State Data Center Debt Svc	9	-2	-3	0	0	-5	4
LNI - Worker's Comp	24	-1	-2	0	0	-3	21
OFM - ERP Financing	1	0	0	0	0	0	1
OFM - Central Service	3	-1	-2	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>405</b>	<b>63</b>	<b>72</b>	<b>2</b>	<b>4</b>	<b>144</b>	<b>546</b>
CTS - Office of Chief Info Officer	4	-1	-1	0	0	-2	2
CTS - Office of Cyber Security	0	0	0	2	3	5	5
CTS - Enterprise System Rates	29	5	5	-1	-1	8	37
CTS - State Network	8	26	26	9	8	69	77
CTS - Security Gateway	2	1	0	0	0	1	3
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	1	-1	0	0	0	-1	0
CTS - Enterprise Security Infrastructure	9	-5	-4	0	0	-9	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>52</b>	<b>25</b>	<b>26</b>	<b>10</b>	<b>10</b>	<b>71</b>	<b>123</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	1	1	0	0	2	2
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	6	-1	0	0	0	-1	5
DES - Real Estate Services	3	2	2	0	0	4	7
DES - Risk Management Admin	2	1	1	2	0	4	6
DES - Small Agency Financial Svcs	207	-5	-4	2	3	-4	203
DES - Small Agency Human Resources	0	27	29	0	0	56	56
DES - Personnel Services Rates	3	0	1	0	0	1	4
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	2	2	4	4
<b>Item 92K Total (DES)</b>	<b>221</b>	<b>25</b>	<b>30</b>	<b>6</b>	<b>5</b>	<b>66</b>	<b>287</b>
<b>Central Services Totals</b>	<b>679</b>	<b>113</b>	<b>128</b>	<b>18</b>	<b>19</b>	<b>281</b>	<b>957</b>

**2017-19 Operating Budget  
Central Services  
124-Department of Retirement Systems**

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	68	2	1	1	2	6	74
SAO - Audit Services	91	4	12	0	1	17	108
AGO - Legal Services	2,302	-44	-48	14	20	-58	2,244
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	14	7	7	0	0	14	28
CTS - State Data Center Debt Svc	320	-23	-24	0	0	-47	273
LNI - Worker's Comp	193	2	3	0	0	5	198
OFM - ERP Financing	8	0	0	0	0	0	8
OFM - Central Service	28	-14	-14	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>3,025</b>	<b>-66</b>	<b>-63</b>	<b>15</b>	<b>23</b>	<b>-63</b>	<b>2,934</b>
CTS - Office of Chief Info Officer	93	-7	-8	0	0	-15	78
CTS - Office of Cyber Security	0	-1	-2	34	35	66	66
CTS - Enterprise System Rates	261	14	13	-6	-8	13	274
CTS - State Network	77	10	10	15	13	48	125
CTS - Security Gateway	144	1	8	0	1	10	154
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	6	-3	-3	0	0	-6	0
CTS - Enterprise Security Infrastructure	115	-58	-57	0	0	-115	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	8	-4	-4	0	0	-8	0
<b>Item 92J Total (CTS)</b>	<b>704</b>	<b>-48</b>	<b>-43</b>	<b>43</b>	<b>41</b>	<b>-7</b>	<b>697</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	11	12	0	0	23	23
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	94	-13	-13	0	2	-24	70
DES - Real Estate Services	11	9	7	0	0	16	27
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Personnel Services Rates	25	1	0	1	0	2	27
DES - Perry Street Daycare	6	0	0	0	0	0	6
DES - DES Enterprise Applications Fee	0	0	0	13	13	26	26
<b>Item 92K Total (DES)</b>	<b>139</b>	<b>8</b>	<b>6</b>	<b>15</b>	<b>15</b>	<b>44</b>	<b>183</b>
<b>Central Services Totals</b>	<b>3,868</b>	<b>-106</b>	<b>-100</b>	<b>73</b>	<b>79</b>	<b>-26</b>	<b>3,814</b>



**2017-19 Operating Budget  
Central Services  
126-State Investment Board**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	8	0	0	1	0	1	9
SAO - Audit Services	136	-2	-7	1	1	-7	129
AGO - Legal Services	738	72	71	6	8	157	895
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	79	0	1	0	0	1	80
LNI - Worker's Comp	59	0	1	0	0	1	60
OFM - ERP Financing	3	0	0	0	0	0	3
OFM - Central Service	11	-6	-5	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>1,036</b>	<b>64</b>	<b>61</b>	<b>8</b>	<b>9</b>	<b>153</b>	<b>1,178</b>
CTS - Office of Chief Info Officer	14	-1	-1	0	0	-2	12
CTS - Office of Cyber Security	0	-1	-1	23	23	44	44
CTS - Enterprise System Rates	90	11	11	-2	-3	17	107
CTS - State Network	81	-4	-6	11	9	10	91
CTS - Security Gateway	71	-7	-5	0	0	-12	59
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	2	-1	-1	0	0	-2	0
CTS - Enterprise Security Infrastructure	77	-39	-38	0	0	-77	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	7	-4	-3	0	0	-7	0
<b>Item 92J Total (CTS)</b>	<b>342</b>	<b>-46</b>	<b>-44</b>	<b>32</b>	<b>29</b>	<b>-29</b>	<b>313</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	4	4	0	0	8	8
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	33	-5	-6	1	0	-10	23
DES - Real Estate Services	7	7	6	0	0	13	20
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Personnel Services Rates	9	0	1	0	0	1	10
DES - Perry Street Daycare	2	0	0	0	0	0	2
DES - DES Enterprise Applications Fee	0	0	0	5	5	10	10
<b>Item 92K Total (DES)</b>	<b>53</b>	<b>6</b>	<b>5</b>	<b>7</b>	<b>5</b>	<b>23</b>	<b>76</b>
<b>Central Services Totals</b>	<b>1,431</b>	<b>24</b>	<b>22</b>	<b>47</b>	<b>43</b>	<b>147</b>	<b>1,567</b>

**2017-19 Operating Budget  
Central Services  
140-Department of Revenue**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	59	1	1	1	2	5	64
SAO - Audit Services	238	44	13	1	4	62	300
AGO - Legal Services	5,742	108	102	36	56	302	6,044
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	171	83	84	0	0	167	338
CTS - State Data Center Debt Svc	947	4	3	0	0	7	954
LNI - Worker's Comp	851	-13	-10	0	0	-23	828
OFM - ERP Financing	38	0	0	0	0	0	38
OFM - Central Service	142	-71	-71	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>8,187</b>	<b>156</b>	<b>122</b>	<b>38</b>	<b>62</b>	<b>520</b>	<b>8,565</b>
CTS - Office of Chief Info Officer	274	-14	-13	0	2	-25	249
CTS - Office of Cyber Security	0	-6	-4	109	112	211	211
CTS - Enterprise System Rates	1,242	79	79	-31	-37	90	1,332
CTS - State Network	800	24	25	134	109	292	1,092
CTS - Security Gateway	165	19	30	1	1	51	216
CTS - GIS	10	0	0	0	0	0	10
CTS - Access Inside Washington	27	-14	-13	0	0	-27	0
CTS - Enterprise Security Infrastructure	341	-171	-170	0	0	-341	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	15	-8	-7	0	0	-15	0
<b>Item 92J Total (CTS)</b>	<b>2,874</b>	<b>-91</b>	<b>-73</b>	<b>213</b>	<b>187</b>	<b>236</b>	<b>3,110</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	38	37	0	0	75	75
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	295	-39	-39	3	4	-71	224
DES - Real Estate Services	65	49	49	0	2	100	165
DES - Risk Management Admin	5	2	3	3	1	9	14
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Personnel Services Rates	120	3	4	1	3	11	131
DES - Perry Street Daycare	18	0	0	0	0	0	18
DES - DES Enterprise Applications Fee	0	0	0	62	65	127	127
<b>Item 92K Total (DES)</b>	<b>504</b>	<b>53</b>	<b>54</b>	<b>69</b>	<b>75</b>	<b>251</b>	<b>755</b>
<b>Central Services Totals</b>	<b>11,565</b>	<b>118</b>	<b>103</b>	<b>320</b>	<b>324</b>	<b>1,007</b>	<b>12,430</b>

**2017-19 Operating Budget  
Central Services  
142-Board of Tax Appeals**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	5	0	0	0	0	0	5
SAO - Audit Services	13	0	-13	0	0	-13	0
AGO - Legal Services	5	0	1	0	0	1	6
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	4	12	13	0	0	25	29
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	11	-1	0	0	0	-1	10
OFM - ERP Financing	0	0	0	0	0	0	0
OFM - Central Service	1	0	-1	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>39</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>50</b>
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	1	1	2	2
CTS - Enterprise System Rates	12	1	0	-1	0	0	12
CTS - State Network	0	22	23	7	6	58	58
CTS - Security Gateway	1	0	0	0	0	0	1
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>13</b>	<b>23</b>	<b>23</b>	<b>7</b>	<b>7</b>	<b>60</b>	<b>73</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	1	0	0	1	1
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	4	-1	0	0	0	-1	3
DES - Real Estate Services	2	1	1	0	0	2	4
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Small Agency Financial Svcs	72	-3	-3	1	1	-4	68
DES - Small Agency Human Resources	0	9	8	0	0	17	17
DES - Personnel Services Rates	1	0	0	0	0	0	1
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	1	1	1
<b>Item 92K Total (DES)</b>	<b>81</b>	<b>6</b>	<b>7</b>	<b>2</b>	<b>2</b>	<b>17</b>	<b>98</b>
<b>Central Services Totals</b>	<b>133</b>	<b>40</b>	<b>30</b>	<b>9</b>	<b>9</b>	<b>89</b>	<b>221</b>

**2017-19 Operating Budget**  
**Central Services**  
**147-Minority & Women's Business Enterp**

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	3	0	0	0	0	0	3
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	565	-100	-102	3	3	-196	369
OAH - Administrative Hearings	24	-11	-12	0	0	-23	1
DES - Self-Insurance (SILA) Premium	92	59	59	0	0	118	210
CTS - State Data Center Debt Svc	3	-2	-1	0	0	-3	0
LNI - Worker's Comp	18	-1	-2	0	0	-3	15
OFM - ERP Financing	1	0	0	0	0	0	1
OFM - Central Service	2	-1	-1	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>707</b>	<b>-56</b>	<b>-59</b>	<b>3</b>	<b>3</b>	<b>-107</b>	<b>598</b>
CTS - Office of Chief Info Officer	1	0	-1	0	0	-1	0
CTS - Office of Cyber Security	0	0	0	2	2	4	4
CTS - Enterprise System Rates	19	5	4	0	-1	8	27
CTS - State Network	0	2	2	0	1	5	5
CTS - Security Gateway	11	4	5	0	0	9	20
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	4	-2	-2	0	0	-4	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>36</b>	<b>9</b>	<b>8</b>	<b>2</b>	<b>2</b>	<b>21</b>	<b>57</b>
DES - Campus Rent	91	-46	-45	0	0	-91	0
DES - Campus Utilities	71	-36	-35	0	0	-71	0
DES - Campus Parking	7	-4	-3	0	0	-7	0
DES - Campus Contracts	0	1	1	0	0	2	2
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	7	-2	0	0	0	-2	5
DES - Real Estate Services	41	-21	-20	0	0	-41	0
DES - Risk Management Admin	3	2	2	1	1	6	9
DES - Small Agency Financial Svcs	206	-8	-7	2	3	-10	196
DES - Small Agency Human Resources	0	18	19	0	0	37	37
DES - Personnel Services Rates	2	1	0	0	0	1	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	2	1	3	3
<b>Item 92K Total (DES)</b>	<b>427</b>	<b>-95</b>	<b>-88</b>	<b>5</b>	<b>5</b>	<b>-173</b>	<b>254</b>
<b>Central Services Totals</b>	<b>1,170</b>	<b>-142</b>	<b>-139</b>	<b>10</b>	<b>10</b>	<b>-259</b>	<b>909</b>

**2017-19 Operating Budget  
Central Services  
160-Office of Insurance Commissioner**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	29	0	1	1	1	3	32
SAO - Audit Services	48	-11	0	1	0	-10	38
AGO - Legal Services	799	59	58	5	9	131	930
OAH - Administrative Hearings	30	5	4	1	0	10	40
DES - Self-Insurance (SILA) Premium	175	106	105	0	0	211	386
CTS - State Data Center Debt Svc	176	-10	-10	0	0	-20	156
LNI - Worker's Comp	169	8	6	0	0	14	183
OFM - ERP Financing	7	0	0	0	0	0	7
OFM - Central Service	27	-13	-14	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>1,461</b>	<b>144</b>	<b>150</b>	<b>8</b>	<b>10</b>	<b>339</b>	<b>1,773</b>
CTS - Office of Chief Info Officer	40	-1	-1	0	0	-2	38
CTS - Office of Cyber Security	0	-1	-2	35	34	66	66
CTS - Enterprise System Rates	245	19	17	-7	-7	22	267
CTS - State Network	150	49	48	39	32	168	318
CTS - Security Gateway	133	15	22	0	1	38	171
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	5	-2	-3	0	0	-5	0
CTS - Enterprise Security Infrastructure	110	-55	-55	0	0	-110	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	8	-4	-4	0	0	-8	0
<b>Item 92J Total (CTS)</b>	<b>693</b>	<b>20</b>	<b>22</b>	<b>67</b>	<b>60</b>	<b>169</b>	<b>862</b>
DES - Campus Rent	78	4	4	1	3	12	90
DES - Campus Utilities	61	-1	1	0	0	0	61
DES - Campus Parking	6	-1	0	0	0	-1	5
DES - Campus Contracts	0	16	16	0	0	32	32
DES - Capital Project Surcharge	40	-1	0	0	0	-1	39
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	71	-9	-9	1	1	-16	55
DES - Real Estate Services	13	6	7	0	0	13	26
DES - Risk Management Admin	2	6	5	4	1	16	18
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Personnel Services Rates	24	1	1	1	0	3	27
DES - Perry Street Daycare	4	0	0	0	0	0	4
DES - DES Enterprise Applications Fee	0	0	0	13	13	26	26
<b>Item 92K Total (DES)</b>	<b>299</b>	<b>21</b>	<b>25</b>	<b>20</b>	<b>18</b>	<b>84</b>	<b>383</b>
<b>Central Services Totals</b>	<b>2,452</b>	<b>185</b>	<b>197</b>	<b>95</b>	<b>88</b>	<b>592</b>	<b>3,017</b>

**2017-19 Operating Budget  
Central Services  
163-Consolidated Technology Services**

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	35	0	1	1	1	3	38
SAO - Audit Services	46	55	53	1	1	110	156
AGO - Legal Services	110	-15	-14	0	1	-28	82
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	46	-22	-22	0	0	-44	2
CTS - State Data Center Debt Svc	184	-92	-92	0	0	-184	0
LNI - Worker's Comp	264	104	102	0	0	206	470
OFM - ERP Financing	18	0	0	0	0	0	18
OFM - Central Service	34	-17	-17	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>738</b>	<b>13</b>	<b>11</b>	<b>2</b>	<b>3</b>	<b>63</b>	<b>767</b>
CTS - Office of Chief Info Officer	927	-24	-23	2	5	-40	887
CTS - Office of Cyber Security	0	-2	-3	59	60	114	114
CTS - Enterprise System Rates	600	29	31	-16	-17	27	627
CTS - State Network	9,599	-4,727	-4,728	23	18	-9,414	185
CTS - Security Gateway	352	-47	-36	1	1	-81	271
CTS - GIS	2	0	0	0	0	0	2
CTS - Access Inside Washington	76	-39	-38	0	0	-77	-1
CTS - Enterprise Security Infrastructure	208	-104	-104	0	0	-208	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	12	-6	-6	0	0	-12	0
<b>Item 92J Total (CTS)</b>	<b>11,777</b>	<b>-4,920</b>	<b>-4,907</b>	<b>69</b>	<b>67</b>	<b>-9,691</b>	<b>2,086</b>
DES - Campus Rent	3	0	0	0	0	0	3
DES - Campus Utilities	3	0	0	0	0	0	3
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	24	27	0	0	51	51
DES - Capital Project Surcharge	3	-1	0	0	0	-1	2
DES - Fin Cost Rec	1	1	-1	0	0	0	1
DES - Public and Historic Facilities	219	-35	-36	2	3	-66	153
DES - Real Estate Services	7	2	1	0	0	3	10
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Personnel Services Rates	69	-4	-5	0	1	-8	61
DES - Perry Street Daycare	13	0	0	0	0	0	13
DES - DES Enterprise Applications Fee	0	0	0	29	31	60	60
<b>Item 92K Total (DES)</b>	<b>320</b>	<b>-13</b>	<b>-14</b>	<b>32</b>	<b>35</b>	<b>40</b>	<b>360</b>
<b>Central Services Totals</b>	<b>12,835</b>	<b>-4,920</b>	<b>-4,910</b>	<b>103</b>	<b>105</b>	<b>-9,588</b>	<b>3,213</b>

**2017-19 Operating Budget  
Central Services  
165-State Board of Accountancy**

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total (Base + M + P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	2	0	0	0	0	0	2
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	112	-5	-5	1	1	-8	104
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	18	-8	-8	0	0	-16	2
CTS - State Data Center Debt Svc	5	-1	-1	0	0	-2	3
LNI - Worker's Comp	10	-1	0	0	0	-1	9
OFM - ERP Financing	0	0	0	0	0	0	0
OFM - Central Service	1	0	-1	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>148</b>	<b>-15</b>	<b>-15</b>	<b>1</b>	<b>1</b>	<b>-27</b>	<b>120</b>
CTS - Office of Chief Info Officer	2	0	0	0	0	0	2
CTS - Office of Cyber Security	0	0	0	1	1	2	2
CTS - Enterprise System Rates	12	1	0	-1	0	0	12
CTS - State Network	8	11	12	5	4	32	40
CTS - Security Gateway	6	-2	-3	0	0	-5	1
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	3	-2	-1	0	0	-3	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>31</b>	<b>8</b>	<b>8</b>	<b>5</b>	<b>5</b>	<b>26</b>	<b>57</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	1	0	0	0	1	1
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	4	0	-1	0	0	-1	3
DES - Real Estate Services	2	1	1	0	0	2	4
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Small Agency Financial Svcs	127	-15	-14	1	2	-26	101
DES - Small Agency Human Resources	0	8	9	0	0	17	17
DES - Personnel Services Rates	1	0	0	0	0	0	1
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	1	1	1
<b>Item 92K Total (DES)</b>	<b>136</b>	<b>-5</b>	<b>-5</b>	<b>2</b>	<b>3</b>	<b>-5</b>	<b>131</b>
<b>Central Services Totals</b>	<b>315</b>	<b>-12</b>	<b>-12</b>	<b>8</b>	<b>9</b>	<b>-6</b>	<b>308</b>

**2017-19 Operating Budget  
Central Services  
167-Forensic Investigations Council**

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



**2017-19 Operating Budget  
Central Services  
179-Dept of Enterprise Services**

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	63	2	1	1	2	6	69
SAO - Audit Services	120	-25	14	0	1	-10	110
AGO - Legal Services	1,246	-8	-11	7	12	0	1,246
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	134	18	19	0	0	37	171
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	2,593	97	98	0	0	195	2,788
OFM - ERP Financing	27	0	0	0	0	0	27
OFM - Central Service	124	-62	-62	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>4,306</b>	<b>22</b>	<b>59</b>	<b>8</b>	<b>15</b>	<b>228</b>	<b>4,410</b>
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	-4	-4	79	80	151	151
CTS - Enterprise System Rates	883	33	33	-22	-25	19	902
CTS - State Network	0	386	383	122	99	990	990
CTS - Security Gateway	326	94	122	1	4	221	547
CTS - GIS	5	0	0	0	0	0	5
CTS - Access Inside Washington	-38	19	17	0	0	36	-2
CTS - Enterprise Security Infrastructure	239	-119	-120	0	0	-239	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	11	-6	-5	0	0	-11	0
<b>Item 92J Total (CTS)</b>	<b>1,427</b>	<b>403</b>	<b>426</b>	<b>180</b>	<b>158</b>	<b>1,167</b>	<b>2,594</b>
DES - Campus Rent	421	8	8	8	13	37	458
DES - Campus Utilities	328	-8	-8	1	1	-14	314
DES - Campus Parking	32	-2	-3	0	0	-5	27
DES - Campus Contracts	0	71	71	0	0	142	142
DES - Capital Project Surcharge	177	11	11	0	0	22	199
DES - Fin Cost Rec	128	229	229	0	0	458	586
DES - Public and Historic Facilities	305	-50	-52	2	6	-94	211
DES - Real Estate Services	44	32	32	0	2	66	110
DES - Risk Management Admin	6	0	0	1	1	2	8
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Personnel Services Rates	75	7	6	1	1	15	90
DES - Perry Street Daycare	19	0	0	0	0	0	19
DES - DES Enterprise Applications Fee	0	0	0	44	43	87	87
<b>Item 92K Total (DES)</b>	<b>1,534</b>	<b>298</b>	<b>294</b>	<b>57</b>	<b>67</b>	<b>716</b>	<b>2,250</b>
<b>Central Services Totals</b>	<b>7,268</b>	<b>723</b>	<b>779</b>	<b>245</b>	<b>240</b>	<b>2,111</b>	<b>9,255</b>

**2017-19 Operating Budget  
Central Services  
185-Washington Horse Racing Commission**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	1	0	0	0	0	0	1
SAO - Audit Services	0	18	0	0	0	18	18
AGO - Legal Services	71	2	2	0	1	5	76
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	23	-10	-11	0	0	-21	2
CTS - State Data Center Debt Svc	5	-1	0	0	0	-1	4
LNI - Worker's Comp	11	1	0	0	0	1	12
OFM - ERP Financing	0	0	0	0	0	0	0
OFM - Central Service	2	-1	-1	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>113</b>	<b>9</b>	<b>-10</b>	<b>0</b>	<b>1</b>	<b>2</b>	<b>113</b>
CTS - Office of Chief Info Officer	2	-1	-1	0	0	-2	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Enterprise System Rates	12	11	10	-1	-1	19	31
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	2	0	0	0	0	0	2
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>16</b>	<b>10</b>	<b>9</b>	<b>-1</b>	<b>-1</b>	<b>17</b>	<b>33</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	1	0	0	0	0	0	1
DES - Real Estate Services	1	2	0	0	0	2	3
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Small Agency Financial Svcs	153	-7	-8	2	2	-11	142
DES - Small Agency Human Resources	0	21	23	0	0	44	44
DES - Personnel Services Rates	1	2	0	0	0	2	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	2	1	3	3
<b>Item 92K Total (DES)</b>	<b>159</b>	<b>18</b>	<b>15</b>	<b>5</b>	<b>3</b>	<b>41</b>	<b>200</b>
<b>Central Services Totals</b>	<b>288</b>	<b>37</b>	<b>14</b>	<b>4</b>	<b>3</b>	<b>60</b>	<b>346</b>

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

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	58	0	2	0	2	4	62
SAO - Audit Services	13	0	-14	0	0	-14	-1
AGO - Legal Services	108	-2	-4	0	2	-4	104
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	5	0	-2	0	0	-2	3
CTS - State Data Center Debt Svc	9	10	8	0	0	18	27
LNI - Worker's Comp	187	-16	-18	0	0	-34	153
OFM - ERP Financing	5	0	0	0	0	0	5
OFM - Central Service	19	-10	-10	0	0	0	-1
<b>Item 92A-9X Totals</b>	<b>406</b>	<b>-18</b>	<b>-38</b>	<b>0</b>	<b>4</b>	<b>-32</b>	<b>354</b>
CTS - Office of Chief Info Officer	2	0	0	0	0	0	2
CTS - Office of Cyber Security	0	0	-2	28	28	54	54
CTS - Enterprise System Rates	169	8	8	-4	-6	6	175
CTS - State Network	169	14	14	30	26	84	253
CTS - Security Gateway	80	-6	-2	0	0	-8	72
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	4	-2	-2	0	0	-4	0
CTS - Enterprise Security Infrastructure	92	-46	-46	0	0	-92	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	7	-4	-4	0	0	-8	-1
<b>Item 92J Total (CTS)</b>	<b>524</b>	<b>-36</b>	<b>-34</b>	<b>54</b>	<b>48</b>	<b>32</b>	<b>556</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	6	6	0	0	12	12
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	47	-4	-8	0	2	-10	37
DES - Real Estate Services	21	12	12	0	0	24	45
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	177	0	4	0	4	8	185
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Personnel Services Rates	16	0	0	0	0	0	16
DES - Perry Street Daycare	3	0	0	0	0	0	3
DES - DES Enterprise Applications Fee	0	0	0	8	8	16	16
<b>Item 92K Total (DES)</b>	<b>267</b>	<b>14</b>	<b>14</b>	<b>8</b>	<b>14</b>	<b>50</b>	<b>317</b>
<b>Central Services Totals</b>	<b>1,197</b>	<b>-40</b>	<b>-58</b>	<b>62</b>	<b>66</b>	<b>50</b>	<b>1,227</b>

**2017-19 Operating Budget  
Central Services  
195-Liquor and Cannabis Board**

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	103	2	2	2	2	8	111
SAO - Audit Services	74	9	-23	0	1	-13	61
AGO - Legal Services	3,641	711	705	22	34	1,472	5,113
OAH - Administrative Hearings	700	-78	-80	2	5	-151	549
DES - Self-Insurance (SILA) Premium	797	-69	-68	0	0	-137	660
CTS - State Data Center Debt Svc	236	-15	-16	0	0	-31	205
LNI - Worker's Comp	1,170	-43	-43	0	0	-86	1,084
OFM - ERP Financing	9	0	0	0	0	0	9
OFM - Central Service	37	-19	-18	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>6,766</b>	<b>498</b>	<b>459</b>	<b>26</b>	<b>42</b>	<b>1,062</b>	<b>7,791</b>
CTS - Office of Chief Info Officer	44	-3	-2	0	0	-5	39
CTS - Office of Cyber Security	0	-2	-2	42	43	81	81
CTS - Enterprise System Rates	301	53	53	-9	-11	86	387
CTS - State Network	209	-48	-46	18	15	-61	148
CTS - Security Gateway	82	-3	1	1	0	-1	81
CTS - GIS	6	0	0	0	0	0	6
CTS - Access Inside Washington	7	-4	-3	0	0	-7	0
CTS - Enterprise Security Infrastructure	123	-62	-61	0	0	-123	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	8	-4	-4	0	0	-8	0
<b>Item 92J Total (CTS)</b>	<b>780</b>	<b>-73</b>	<b>-64</b>	<b>52</b>	<b>47</b>	<b>-38</b>	<b>742</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	11	11	0	0	22	22
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	67	-1	0	1	1	1	68
DES - Real Estate Services	20	15	16	0	0	31	51
DES - Risk Management Admin	25	-2	-2	5	2	3	28
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Personnel Services Rates	29	5	4	0	1	10	39
DES - Perry Street Daycare	4	0	0	0	0	0	4
DES - DES Enterprise Applications Fee	0	0	0	18	19	37	37
<b>Item 92K Total (DES)</b>	<b>146</b>	<b>28</b>	<b>29</b>	<b>24</b>	<b>23</b>	<b>104</b>	<b>250</b>
<b>Central Services Totals</b>	<b>7,692</b>	<b>453</b>	<b>424</b>	<b>102</b>	<b>112</b>	<b>1,128</b>	<b>8,783</b>

**2017-19 Operating Budget  
Central Services  
205-Board of Pilotage Commissioners**

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	0	0	0	0	0	0	0
SAO - Audit Services	10	-10	0	0	0	-10	0
AGO - Legal Services	137	-3	-4	1	1	-5	132
OAH - Administrative Hearings	20	-10	-11	0	0	-21	-1
DES - Self-Insurance (SILA) Premium	290	1,630	1,629	0	0	3,259	3,549
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	2	1	0	0	0	1	3
OFM - ERP Financing	0	0	0	0	0	0	0
OFM - Central Service	0	0	0	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>461</b>	<b>1,608</b>	<b>1,614</b>	<b>1</b>	<b>1</b>	<b>3,224</b>	<b>3,685</b>
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Enterprise System Rates	3	1	-1	0	0	0	3
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>3</b>	<b>1</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	9	54	54	32	10	150	159
DES - Small Agency Financial Svcs	49	0	0	0	1	1	50
DES - Small Agency Human Resources	0	2	3	0	0	5	5
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>59</b>	<b>56</b>	<b>57</b>	<b>32</b>	<b>11</b>	<b>156</b>	<b>215</b>
<b>Central Services Totals</b>	<b>523</b>	<b>1,665</b>	<b>1,670</b>	<b>33</b>	<b>12</b>	<b>3,380</b>	<b>3,903</b>

**2017-19 Operating Budget  
Central Services  
215-Utilities and Transportation Comm**

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	35	0	1	1	1	3	38
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	2,998	219	213	20	33	485	3,483
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	39	39	0	0	78	80
CTS - State Data Center Debt Svc	53	-1	-1	0	0	-2	51
LNI - Worker's Comp	169	8	11	0	0	19	188
OFM - ERP Financing	5	0	0	0	0	0	5
OFM - Central Service	18	-8	-10	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>3,280</b>	<b>257</b>	<b>253</b>	<b>21</b>	<b>34</b>	<b>583</b>	<b>3,845</b>
CTS - Office of Chief Info Officer	19	0	-1	0	0	-1	18
CTS - Office of Cyber Security	0	-1	-1	28	29	55	55
CTS - Enterprise System Rates	174	14	14	-7	-4	17	191
CTS - State Network	76	7	3	12	12	34	110
CTS - Security Gateway	100	6	13	0	1	20	120
CTS - GIS	1	0	0	0	0	0	1
CTS - Access Inside Washington	4	-1	-2	0	0	-3	1
CTS - Enterprise Security Infrastructure	94	-48	-47	0	0	-95	-1
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	7	-3	-3	0	0	-6	1
<b>Item 92J Total (CTS)</b>	<b>475</b>	<b>-26</b>	<b>-24</b>	<b>33</b>	<b>38</b>	<b>21</b>	<b>496</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	8	6	0	0	14	14
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	59	-8	-11	0	1	-18	41
DES - Real Estate Services	11	6	5	0	0	11	22
DES - Risk Management Admin	2	1	0	1	0	2	4
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Personnel Services Rates	17	0	1	0	0	1	18
DES - Perry Street Daycare	4	0	0	0	0	0	4
DES - DES Enterprise Applications Fee	0	0	0	8	10	18	18
<b>Item 92K Total (DES)</b>	<b>92</b>	<b>7</b>	<b>1</b>	<b>9</b>	<b>11</b>	<b>28</b>	<b>120</b>
<b>Central Services Totals</b>	<b>3,847</b>	<b>238</b>	<b>230</b>	<b>63</b>	<b>83</b>	<b>632</b>	<b>4,461</b>

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

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	2	0	0	0	0	0	2
SAO - Audit Services	13	0	-13	0	0	-13	0
AGO - Legal Services	122	-41	-41	1	0	-81	41
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	3	0	0	0	0	0	3
OFM - ERP Financing	0	0	0	0	0	0	0
OFM - Central Service	0	0	0	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>143</b>	<b>-41</b>	<b>-54</b>	<b>1</b>	<b>0</b>	<b>-94</b>	<b>49</b>
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Enterprise System Rates	4	1	0	0	0	1	5
CTS - State Network	1	1	-1	0	0	0	1
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>6</b>	<b>2</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>7</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	2	0	-1	0	0	-1	1
DES - Real Estate Services	1	2	0	0	0	2	3
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Small Agency Financial Svcs	4	1	0	0	0	1	5
DES - Small Agency Human Resources	0	3	3	0	0	6	6
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>10</b>	<b>6</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>9</b>	<b>19</b>
<b>Central Services Totals</b>	<b>158</b>	<b>-33</b>	<b>-53</b>	<b>2</b>	<b>0</b>	<b>-84</b>	<b>74</b>

**2017-19 Operating Budget  
Central Services  
225-Washington State Patrol**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	205	4	6	5	7	22	227
SAO - Audit Services	70	2	3	0	1	6	76
AGO - Legal Services	1,640	17	15	10	16	58	1,698
OAH - Administrative Hearings	18	-1	0	0	0	-1	17
DES - Self-Insurance (SILA) Premium	7,603	902	903	0	0	1,805	9,408
CTS - State Data Center Debt Svc	801	2	4	0	0	6	807
LNI - Worker's Comp	6,126	-64	-64	0	0	-128	5,998
OFM - ERP Financing	77	0	0	0	0	0	77
OFM - Central Service	285	-143	-142	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>16,825</b>	<b>719</b>	<b>725</b>	<b>15</b>	<b>24</b>	<b>1,768</b>	<b>18,308</b>
CTS - Office of Chief Info Officer	174	-14	-15	0	1	-28	146
CTS - Office of Cyber Security	0	-10	-10	204	205	389	389
CTS - Enterprise System Rates	2,558	112	112	-62	-74	88	2,646
CTS - State Network	556	607	1,575	127	102	2,411	2,967
CTS - Security Gateway	264	41	61	1	3	106	370
CTS - GIS	7	0	0	0	0	0	7
CTS - Access Inside Washington	57	-29	-28	0	0	-57	0
CTS - Enterprise Security Infrastructure	644	-322	-322	0	0	-644	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	24	-12	-12	0	0	-24	0
<b>Item 92J Total (CTS)</b>	<b>4,284</b>	<b>373</b>	<b>1,361</b>	<b>270</b>	<b>237</b>	<b>2,241</b>	<b>6,525</b>
DES - Campus Rent	895	-325	-326	4	7	-640	255
DES - Campus Utilities	697	-262	-262	0	1	-523	174
DES - Campus Parking	68	-27	-27	0	0	-54	14
DES - Campus Contracts	0	46	47	0	0	93	93
DES - Capital Project Surcharge	455	-173	-171	0	0	-344	111
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	220	-33	-33	2	3	-61	159
DES - Real Estate Services	34	28	28	0	2	58	92
DES - Risk Management Admin	252	34	35	87	28	184	436
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Personnel Services Rates	247	2	4	2	5	13	260
DES - Perry Street Daycare	13	0	0	0	0	0	13
DES - DES Enterprise Applications Fee	0	0	0	127	127	254	254
<b>Item 92K Total (DES)</b>	<b>2,882</b>	<b>-710</b>	<b>-705</b>	<b>222</b>	<b>173</b>	<b>-1,020</b>	<b>1,862</b>
<b>Central Services Totals</b>	<b>23,991</b>	<b>382</b>	<b>1,381</b>	<b>507</b>	<b>434</b>	<b>2,989</b>	<b>26,695</b>



**2017-19 Operating Budget  
Central Services  
227-Criminal Justice Training Comm**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	2	0	0	0	0	0	2
SAO - Audit Services	0	18	0	0	0	18	18
AGO - Legal Services	333	12	12	3	3	30	363
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	148	73	72	0	0	145	293
CTS - State Data Center Debt Svc	6	0	-1	0	0	-1	5
LNI - Worker's Comp	97	8	8	0	0	16	113
OFM - ERP Financing	1	0	0	0	0	0	1
OFM - Central Service	5	-2	-3	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>592</b>	<b>109</b>	<b>88</b>	<b>3</b>	<b>3</b>	<b>208</b>	<b>795</b>
CTS - Office of Chief Info Officer	2	0	0	0	0	0	2
CTS - Office of Cyber Security	0	0	0	3	3	6	6
CTS - Enterprise System Rates	38	5	5	-1	-1	8	46
CTS - State Network	99	-10	-9	13	10	4	103
CTS - Security Gateway	36	13	17	1	0	31	67
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	1	-1	0	0	0	-1	0
CTS - Enterprise Security Infrastructure	9	-5	-4	0	0	-9	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>185</b>	<b>2</b>	<b>9</b>	<b>16</b>	<b>12</b>	<b>39</b>	<b>224</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	1	0	0	0	0	0	1
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	5	4	2	3	1	10	15
DES - Small Agency Financial Svcs	317	1	3	3	7	14	331
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Personnel Services Rates	4	0	0	0	0	0	4
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	2	2	4	4
<b>Item 92K Total (DES)</b>	<b>326</b>	<b>5</b>	<b>5</b>	<b>8</b>	<b>10</b>	<b>28</b>	<b>354</b>
<b>Central Services Totals</b>	<b>1,103</b>	<b>116</b>	<b>102</b>	<b>27</b>	<b>25</b>	<b>275</b>	<b>1,373</b>

**2017-19 Operating Budget  
Central Services  
228-WA Traffic Safety Commission**

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	1	0	0	0	0	0	1
SAO - Audit Services	4	0	0	0	0	0	4
AGO - Legal Services	22	10	10	1	0	21	43
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	131	-62	-66	0	0	-128	3
CTS - State Data Center Debt Svc	1	-1	0	0	0	-1	0
LNI - Worker's Comp	18	1	1	0	0	2	20
OFM - ERP Financing	1	0	0	0	0	0	1
OFM - Central Service	2	0	-2	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>181</b>	<b>-52</b>	<b>-57</b>	<b>1</b>	<b>0</b>	<b>-106</b>	<b>73</b>
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	2	2	4	4
CTS - Enterprise System Rates	21	0	2	0	-2	0	21
CTS - State Network	17	20	20	8	8	56	73
CTS - Security Gateway	1	0	0	0	0	0	1
CTS - GIS	2	0	0	0	0	0	2
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	5	-4	-2	0	0	-6	-1
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>47</b>	<b>16</b>	<b>20</b>	<b>10</b>	<b>8</b>	<b>54</b>	<b>101</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	1	1	0	0	2	2
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	8	-2	-1	0	0	-3	5
DES - Real Estate Services	2	2	2	0	0	4	6
DES - Risk Management Admin	4	0	-2	0	0	-2	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	14	16	0	0	30	30
DES - Personnel Services Rates	2	0	0	0	0	0	2
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	2	2	2
<b>Item 92K Total (DES)</b>	<b>17</b>	<b>15</b>	<b>16</b>	<b>0</b>	<b>2</b>	<b>33</b>	<b>50</b>
<b>Central Services Totals</b>	<b>244</b>	<b>-21</b>	<b>-21</b>	<b>11</b>	<b>10</b>	<b>-19</b>	<b>223</b>

**2017-19 Operating Budget  
Central Services  
235-Department of Labor and Industries**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	279	7	8	7	10	32	311
SAO - Audit Services	294	-24	83	2	2	63	357
AGO - Legal Services	43,481	1,007	944	271	432	2,654	46,135
OAH - Administrative Hearings	853	70	67	5	9	151	1,004
DES - Self-Insurance (SILA) Premium	1,223	332	330	0	0	662	1,885
CTS - State Data Center Debt Svc	1,750	-97	-97	0	0	-194	1,556
LNI - Worker's Comp	4,850	122	124	0	0	246	5,096
OFM - ERP Financing	88	0	0	0	0	0	88
OFM - Central Service	352	-176	-177	0	0	0	-1
<b>Item 92A-9X Totals</b>	<b>53,171</b>	<b>1,241</b>	<b>1,282</b>	<b>285</b>	<b>453</b>	<b>3,614</b>	<b>56,432</b>
CTS - Office of Chief Info Officer	449	-32	-30	0	2	-60	389
CTS - Office of Cyber Security	0	-11	-12	243	242	462	462
CTS - Enterprise System Rates	2,926	204	207	-76	-88	247	3,173
CTS - State Network	1,267	117	113	237	192	659	1,926
CTS - Security Gateway	429	-5	17	2	2	16	445
CTS - GIS	9	0	0	0	0	0	9
CTS - Access Inside Washington	65	-34	-32	0	0	-66	-1
CTS - Enterprise Security Infrastructure	737	-368	-368	0	0	-736	1
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	27	-13	-13	0	0	-26	1
<b>Item 92J Total (CTS)</b>	<b>5,909</b>	<b>-142</b>	<b>-118</b>	<b>406</b>	<b>350</b>	<b>496</b>	<b>6,405</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	97	98	0	0	195	195
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	763	-96	-94	7	14	-169	594
DES - Real Estate Services	65	45	43	1	2	91	156
DES - Risk Management Admin	40	11	12	17	6	46	86
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Personnel Services Rates	282	11	13	3	7	34	316
DES - Perry Street Daycare	47	0	0	0	0	0	47
DES - DES Enterprise Applications Fee	0	0	0	150	155	305	305
<b>Item 92K Total (DES)</b>	<b>1,197</b>	<b>68</b>	<b>72</b>	<b>178</b>	<b>184</b>	<b>502</b>	<b>1,699</b>
<b>Central Services Totals</b>	<b>60,277</b>	<b>1,167</b>	<b>1,236</b>	<b>869</b>	<b>987</b>	<b>4,612</b>	<b>64,536</b>

**2017-19 Operating Budget  
Central Services  
240-Department of Licensing**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	107	3	2	2	3	10	117
SAO - Audit Services	267	-55	81	2	2	30	297
AGO - Legal Services	4,256	180	176	28	44	428	4,684
OAH - Administrative Hearings	170	-22	-25	3	0	-44	126
DES - Self-Insurance (SILA) Premium	108	-53	-53	0	0	-106	2
CTS - State Data Center Debt Svc	953	313	307	0	0	620	1,573
LNI - Worker's Comp	1,207	-2	-1	0	0	-3	1,204
OFM - ERP Financing	41	0	0	0	0	0	41
OFM - Central Service	152	-76	-76	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>7,261</b>	<b>288</b>	<b>411</b>	<b>35</b>	<b>49</b>	<b>935</b>	<b>8,044</b>
CTS - Office of Chief Info Officer	278	-6	-5	2	0	-9	269
CTS - Office of Cyber Security	0	-6	-5	116	118	223	223
CTS - Enterprise System Rates	1,361	73	75	-35	-40	73	1,434
CTS - State Network	6,488	498	502	1,182	961	3,143	9,631
CTS - Security Gateway	351	44	69	1	2	116	467
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	30	-16	-14	0	0	-30	0
CTS - Enterprise Security Infrastructure	378	-191	-186	0	0	-377	1
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	16	-9	-7	0	0	-16	0
<b>Item 92J Total (CTS)</b>	<b>8,902</b>	<b>387</b>	<b>429</b>	<b>1,266</b>	<b>1,041</b>	<b>3,123</b>	<b>12,025</b>
DES - Campus Rent	1,165	54	57	20	38	169	1,334
DES - Campus Utilities	908	1	1	2	4	8	916
DES - Campus Parking	88	-5	-6	0	2	-9	79
DES - Campus Contracts	0	151	149	0	0	300	300
DES - Capital Project Surcharge	417	35	36	0	0	71	488
DES - Fin Cost Rec	356	-4	-3	0	0	-7	349
DES - Public and Historic Facilities	352	-49	-50	3	7	-89	263
DES - Real Estate Services	112	73	74	0	3	150	262
DES - Risk Management Admin	3	0	-1	1	0	0	3
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Personnel Services Rates	131	3	3	2	3	11	142
DES - Perry Street Daycare	22	0	0	0	0	0	22
DES - DES Enterprise Applications Fee	0	0	0	65	69	134	134
<b>Item 92K Total (DES)</b>	<b>3,554</b>	<b>259</b>	<b>260</b>	<b>93</b>	<b>126</b>	<b>738</b>	<b>4,292</b>
<b>Central Services Totals</b>	<b>19,717</b>	<b>934</b>	<b>1,100</b>	<b>1,394</b>	<b>1,216</b>	<b>4,796</b>	<b>24,361</b>

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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	21	1	0	0	1	2	23
SAO - Audit Services	131	-27	1	0	1	-25	106
AGO - Legal Services	584	-5	-6	4	5	-2	582
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	139	-60	-61	0	0	-121	18
CTS - State Data Center Debt Svc	137	-38	-38	0	0	-76	61
LNI - Worker's Comp	918	2	1	0	0	3	921
OFM - ERP Financing	11	0	0	0	0	0	11
OFM - Central Service	38	-19	-19	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>1,977</b>	<b>-146</b>	<b>-122</b>	<b>4</b>	<b>7</b>	<b>-219</b>	<b>1,720</b>
CTS - Office of Chief Info Officer	21	-7	-8	0	0	-15	6
CTS - Office of Cyber Security	0	-2	-2	41	41	78	78
CTS - Enterprise System Rates	349	15	15	-9	-10	11	360
CTS - State Network	200	-24	-24	24	19	-5	195
CTS - Security Gateway	164	24	35	1	1	61	225
CTS - GIS	4	0	0	0	0	0	4
CTS - Access Inside Washington	8	-4	-4	0	0	-8	0
CTS - Enterprise Security Infrastructure	136	-68	-68	0	0	-136	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	9	-5	-4	0	0	-9	0
<b>Item 92J Total (CTS)</b>	<b>891</b>	<b>-71</b>	<b>-60</b>	<b>57</b>	<b>51</b>	<b>-23</b>	<b>868</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	2	-1	0	0	0	-1	1
DES - Real Estate Services	5	-3	-2	0	0	-5	0
DES - Risk Management Admin	5	-2	-1	1	0	-2	3
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Personnel Services Rates	34	1	0	0	1	2	36
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	17	17	34	34
<b>Item 92K Total (DES)</b>	<b>45</b>	<b>-5</b>	<b>-3</b>	<b>18</b>	<b>18</b>	<b>28</b>	<b>73</b>
<b>Central Services Totals</b>	<b>2,913</b>	<b>-222</b>	<b>-185</b>	<b>79</b>	<b>76</b>	<b>-214</b>	<b>2,661</b>

**2017-19 Operating Budget  
Central Services  
275-Public Employment Relations Comm**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	4	0	0	0	0	0	4
SAO - Audit Services	13	-13	0	0	0	-13	0
AGO - Legal Services	95	-9	-10	0	1	-18	77
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	51	-13	-13	0	0	-26	25
CTS - State Data Center Debt Svc	1	0	-1	0	0	-1	0
LNI - Worker's Comp	23	0	0	0	0	0	23
OFM - ERP Financing	1	0	0	0	0	0	1
OFM - Central Service	3	-1	-2	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>192</b>	<b>-36</b>	<b>-26</b>	<b>0</b>	<b>1</b>	<b>-58</b>	<b>131</b>
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	3	3	6	6
CTS - Enterprise System Rates	44	1	2	-1	-1	1	45
CTS - State Network	99	18	17	22	17	74	173
CTS - Security Gateway	12	-5	-4	0	0	-9	3
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	1	-1	0	0	0	-1	0
CTS - Enterprise Security Infrastructure	10	-5	-5	0	0	-10	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>167</b>	<b>8</b>	<b>10</b>	<b>24</b>	<b>19</b>	<b>61</b>	<b>228</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	1	1	0	0	2	2
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	8	-1	-1	0	0	-2	6
DES - Real Estate Services	4	2	2	0	0	4	8
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	300	2	3	3	5	13	313
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Personnel Services Rates	4	0	0	0	0	0	4
DES - Perry Street Daycare	1	0	0	0	0	0	1
DES - DES Enterprise Applications Fee	0	0	0	2	2	4	4
<b>Item 92K Total (DES)</b>	<b>319</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>7</b>	<b>21</b>	<b>340</b>
<b>Central Services Totals</b>	<b>678</b>	<b>-24</b>	<b>-11</b>	<b>29</b>	<b>27</b>	<b>24</b>	<b>699</b>

**2017-19 Operating Budget  
Central Services  
300-Dept of Social and Health Services**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	1,248	30	32	30	42	134	1,382
SAO - Audit Services	1,583	34	291	8	19	352	1,935
AGO - Legal Services	69,995	4,478	4,377	2,704	2,966	14,525	84,520
OAH - Administrative Hearings	16,644	660	659	85	160	1,564	18,208
DES - Self-Insurance (SILA) Premium	50,436	4,360	4,361	0	0	8,721	59,157
CTS - State Data Center Debt Svc	5,059	921	918	0	0	1,839	6,898
LNI - Worker's Comp	78,431	383	393	0	0	776	79,207
OFM - ERP Financing	531	0	0	0	0	0	531
OFM - Central Service	2,118	-1,059	-1,059	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>226,044</b>	<b>9,807</b>	<b>9,972</b>	<b>2,827</b>	<b>3,187</b>	<b>27,911</b>	<b>251,837</b>
CTS - Office of Chief Info Officer	657	221	220	3	5	449	1,106
CTS - Office of Cyber Security	0	-68	-68	1,420	1,434	2,718	2,718
CTS - Enterprise System Rates	17,548	1,610	1,612	-470	-550	2,202	19,750
CTS - State Network	8,535	1,233	1,232	1,739	1,411	5,615	14,150
CTS - Security Gateway	1,344	234	331	7	11	583	1,927
CTS - GIS	14	0	0	0	0	0	14
CTS - Access Inside Washington	388	-194	-194	0	0	-388	0
CTS - Enterprise Security Infrastructure	4,055	-2,027	-2,028	0	0	-4,055	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	130	-65	-65	0	0	-130	0
<b>Item 92J Total (CTS)</b>	<b>32,671</b>	<b>944</b>	<b>1,040</b>	<b>2,699</b>	<b>2,311</b>	<b>6,994</b>	<b>39,665</b>
DES - Campus Rent	2,577	124	124	45	85	378	2,955
DES - Campus Utilities	2,008	4	3	4	9	20	2,028
DES - Campus Parking	195	-12	-12	1	4	-19	176
DES - Campus Contracts	0	376	377	0	0	753	753
DES - Capital Project Surcharge	1,301	-5	-6	0	0	-11	1,290
DES - Fin Cost Rec	808	-36	-36	0	0	-72	736
DES - Public and Historic Facilities	964	-71	-72	10	20	-113	851
DES - Real Estate Services	576	328	330	3	10	671	1,247
DES - Risk Management Admin	1,595	171	172	529	170	1,042	2,637
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Personnel Services Rates	1,694	101	103	16	33	253	1,947
DES - Perry Street Daycare	59	0	0	0	0	0	59
DES - DES Enterprise Applications Fee	0	0	0	944	946	1,890	1,890
<b>Item 92K Total (DES)</b>	<b>11,777</b>	<b>980</b>	<b>983</b>	<b>1,552</b>	<b>1,277</b>	<b>4,792</b>	<b>16,569</b>
<b>Central Services Totals</b>	<b>270,492</b>	<b>11,731</b>	<b>11,995</b>	<b>7,078</b>	<b>6,775</b>	<b>39,697</b>	<b>308,071</b>

**2017-19 Operating Budget  
Central Services  
303-Department of Health**

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	355	9	8	10	11	38	393
SAO - Audit Services	215	21	10	1	2	34	249
AGO - Legal Services	10,442	-214	-229	60	96	-287	10,155
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	81	49	50	0	0	99	180
CTS - State Data Center Debt Svc	1,033	38	36	0	0	74	1,107
LNI - Worker's Comp	1,633	-25	-25	0	0	-50	1,583
OFM - ERP Financing	52	0	0	0	0	0	52
OFM - Central Service	198	-99	-99	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>14,009</b>	<b>-221</b>	<b>-249</b>	<b>71</b>	<b>109</b>	<b>-92</b>	<b>13,719</b>
CTS - Office of Chief Info Officer	254	-3	-2	1	0	-4	250
CTS - Office of Cyber Security	0	-7	-7	150	151	287	287
CTS - Enterprise System Rates	1,731	128	126	-45	-52	157	1,888
CTS - State Network	473	99	96	107	85	387	860
CTS - Security Gateway	404	33	60	2	2	97	501
CTS - GIS	9	0	0	0	0	0	9
CTS - Access Inside Washington	38	-20	-19	0	0	-39	-1
CTS - Enterprise Security Infrastructure	452	-225	-226	0	0	-451	1
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	18	-10	-8	0	0	-18	0
<b>Item 92J Total (CTS)</b>	<b>3,380</b>	<b>-5</b>	<b>20</b>	<b>215</b>	<b>186</b>	<b>416</b>	<b>3,796</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	69	70	0	0	139	139
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	502	-47	-46	6	9	-78	424
DES - Real Estate Services	73	38	43	1	0	82	155
DES - Risk Management Admin	3	0	2	2	0	4	7
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Personnel Services Rates	167	7	7	3	2	19	186
DES - Perry Street Daycare	31	0	0	0	0	0	31
DES - DES Enterprise Applications Fee	0	0	0	92	89	181	181
<b>Item 92K Total (DES)</b>	<b>775</b>	<b>67</b>	<b>76</b>	<b>104</b>	<b>100</b>	<b>347</b>	<b>1,122</b>
<b>Central Services Totals</b>	<b>18,164</b>	<b>-159</b>	<b>-153</b>	<b>390</b>	<b>395</b>	<b>671</b>	<b>18,637</b>



**2017-19 Operating Budget  
Central Services  
305-Department of Veterans' Affairs**

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	47	0	1	2	1	4	51
SAO - Audit Services	129	-56	7	0	1	-48	81
AGO - Legal Services	116	-3	-1	0	1	-3	113
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	129	-34	-34	0	0	-68	61
CTS - State Data Center Debt Svc	63	-32	-31	0	0	-63	0
LNI - Worker's Comp	5,746	306	308	0	0	614	6,360
OFM - ERP Financing	22	0	0	0	0	0	22
OFM - Central Service	86	-41	-44	0	0	0	1
<b>Item 92A-9X Totals</b>	<b>6,338</b>	<b>140</b>	<b>206</b>	<b>2</b>	<b>3</b>	<b>436</b>	<b>6,689</b>
CTS - Office of Chief Info Officer	11	-5	-6	0	0	-11	0
CTS - Office of Cyber Security	0	-3	-4	80	79	152	152
CTS - Enterprise System Rates	717	112	110	-21	-25	176	893
CTS - State Network	288	83	83	72	58	296	584
CTS - Security Gateway	106	-3	4	0	1	2	108
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	16	-7	-8	0	0	-15	1
CTS - Enterprise Security Infrastructure	238	-121	-118	0	0	-239	-1
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	12	-6	-6	0	0	-12	0
<b>Item 92J Total (CTS)</b>	<b>1,388</b>	<b>50</b>	<b>55</b>	<b>131</b>	<b>113</b>	<b>349</b>	<b>1,737</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	4	3	0	0	7	7
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	26	-3	-3	0	0	-6	20
DES - Real Estate Services	6	4	4	0	0	8	14
DES - Risk Management Admin	4	0	-1	1	0	0	4
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Personnel Services Rates	69	9	9	0	1	19	88
DES - Perry Street Daycare	2	0	0	0	0	0	2
DES - DES Enterprise Applications Fee	0	0	0	41	44	85	85
<b>Item 92K Total (DES)</b>	<b>107</b>	<b>14</b>	<b>12</b>	<b>42</b>	<b>45</b>	<b>113</b>	<b>220</b>
<b>Central Services Totals</b>	<b>7,834</b>	<b>204</b>	<b>273</b>	<b>175</b>	<b>161</b>	<b>898</b>	<b>8,647</b>

**2017-19 Operating Budget  
Central Services  
310-Department of Corrections**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	857	9	10	9	13	41	898
SAO - Audit Services	193	2	-26	1	1	-22	171
AGO - Legal Services	10,837	-344	-358	61	96	-545	10,292
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	35,285	-3,441	-3,440	0	0	-6,881	28,404
CTS - State Data Center Debt Svc	1,386	-82	-82	0	0	-164	1,222
LNI - Worker's Comp	39,603	-424	-421	0	0	-845	38,758
OFM - ERP Financing	256	0	0	0	0	0	256
OFM - Central Service	1,026	-513	-513	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>89,442</b>	<b>-4,793</b>	<b>-4,830</b>	<b>71</b>	<b>110</b>	<b>-8,416</b>	<b>80,000</b>
CTS - Office of Chief Info Officer	312	-24	-24	1	1	-46	266
CTS - Office of Cyber Security	0	-32	-32	666	671	1,273	1,273
CTS - Enterprise System Rates	8,463	575	575	-218	-254	678	9,141
CTS - State Network	4,014	781	780	882	715	3,158	7,172
CTS - Security Gateway	548	71	108	2	5	186	734
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	187	-93	-94	0	0	-187	0
CTS - Enterprise Security Infrastructure	2,007	-1,004	-1,003	0	0	-2,007	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	67	-34	-33	0	0	-67	0
<b>Item 92J Total (CTS)</b>	<b>15,597</b>	<b>240</b>	<b>277</b>	<b>1,333</b>	<b>1,138</b>	<b>2,988</b>	<b>18,585</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	45	45	0	0	90	90
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	335	-35	-37	3	7	-62	273
DES - Real Estate Services	157	100	100	1	3	204	361
DES - Risk Management Admin	1,117	-97	-95	252	82	142	1,259
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Personnel Services Rates	817	29	32	8	15	84	901
DES - Perry Street Daycare	20	0	0	0	0	0	20
DES - DES Enterprise Applications Fee	0	0	0	437	438	875	875
<b>Item 92K Total (DES)</b>	<b>2,446</b>	<b>42</b>	<b>45</b>	<b>701</b>	<b>545</b>	<b>1,333</b>	<b>3,779</b>
<b>Central Services Totals</b>	<b>107,486</b>	<b>-4,511</b>	<b>-4,508</b>	<b>2,105</b>	<b>1,793</b>	<b>-4,095</b>	<b>102,365</b>

**2017-19 Operating Budget  
Central Services  
315-Dept of Services for the Blind**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	9	0	0	0	0	0	9
SAO - Audit Services	2	18	0	0	0	18	20
AGO - Legal Services	13	2	2	0	0	4	17
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	1	2	0	0	3	5
CTS - State Data Center Debt Svc	29	-6	-5	0	0	-11	18
LNI - Worker's Comp	77	5	5	0	0	10	87
OFM - ERP Financing	3	0	0	0	0	0	3
OFM - Central Service	10	-6	-5	0	0	0	-1
<b>Item 92A-9X Totals</b>	<b>145</b>	<b>14</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>24</b>	<b>158</b>
CTS - Office of Chief Info Officer	6	-2	-1	0	0	-3	3
CTS - Office of Cyber Security	0	-1	-1	21	22	41	41
CTS - Enterprise System Rates	83	6	4	-2	-2	6	89
CTS - State Network	218	12	12	38	31	93	311
CTS - Security Gateway	65	-4	-3	0	0	-7	58
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	2	-1	-1	0	0	-2	0
CTS - Enterprise Security Infrastructure	73	-37	-36	0	0	-73	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	7	-3	-3	0	0	-6	1
<b>Item 92J Total (CTS)</b>	<b>453</b>	<b>-30</b>	<b>-29</b>	<b>57</b>	<b>51</b>	<b>49</b>	<b>502</b>
DES - Campus Rent	87	4	4	1	3	12	99
DES - Campus Utilities	68	0	0	0	0	0	68
DES - Campus Parking	7	-1	0	0	0	-1	6
DES - Campus Contracts	0	7	10	0	0	17	17
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	32	32	0	0	64	64
DES - Public and Historic Facilities	7	0	-1	0	0	-1	6
DES - Real Estate Services	9	4	3	0	0	7	16
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Small Agency Financial Svcs	87	2	1	0	2	5	92
DES - Small Agency Human Resources	0	61	61	0	0	122	122
DES - Personnel Services Rates	8	0	0	0	0	0	8
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	5	4	9	9
<b>Item 92K Total (DES)</b>	<b>275</b>	<b>109</b>	<b>110</b>	<b>7</b>	<b>9</b>	<b>235</b>	<b>510</b>
<b>Central Services Totals</b>	<b>873</b>	<b>93</b>	<b>80</b>	<b>64</b>	<b>60</b>	<b>308</b>	<b>1,170</b>

**2017-19 Operating Budget  
Central Services  
340-Student Achievement Council**

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	10	0	0	0	0	0	10
SAO - Audit Services	84	4	-12	0	0	-8	76
AGO - Legal Services	31	44	41	2	0	87	118
OAH - Administrative Hearings	3	-2	0	0	0	-2	1
DES - Self-Insurance (SILA) Premium	71	-35	-34	0	0	-69	2
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	70	2	0	0	0	2	72
OFM - ERP Financing	3	0	0	0	0	0	3
OFM - Central Service	13	-7	-5	0	0	0	1
<b>Item 92A-9X Totals</b>	<b>286</b>	<b>6</b>	<b>-10</b>	<b>2</b>	<b>0</b>	<b>10</b>	<b>284</b>
CTS - Office of Chief Info Officer	17	0	0	0	0	0	17
CTS - Office of Cyber Security	0	-2	0	25	23	46	46
CTS - Enterprise System Rates	99	12	10	-3	-2	17	116
CTS - State Network	47	13	12	12	8	45	92
CTS - Security Gateway	116	-8	-2	0	0	-10	106
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	2	-2	0	0	0	-2	0
CTS - Enterprise Security Infrastructure	79	-39	-39	0	0	-78	1
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	7	-5	-2	0	0	-7	0
<b>Item 92J Total (CTS)</b>	<b>367</b>	<b>-31</b>	<b>-21</b>	<b>34</b>	<b>29</b>	<b>11</b>	<b>378</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	6	4	0	0	10	10
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	40	-6	-4	0	0	-10	30
DES - Real Estate Services	6	-3	-2	0	0	-5	1
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Personnel Services Rates	10	1	0	0	0	1	11
DES - Perry Street Daycare	2	0	0	0	0	0	2
DES - DES Enterprise Applications Fee	0	0	0	5	5	10	10
<b>Item 92K Total (DES)</b>	<b>61</b>	<b>-2</b>	<b>-2</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>67</b>
<b>Central Services Totals</b>	<b>713</b>	<b>-27</b>	<b>-33</b>	<b>41</b>	<b>34</b>	<b>27</b>	<b>728</b>

**2017-19 Operating Budget  
Central Services  
341-LEOFF 2 Retirement Board**

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	0	0	0	0	0	0	0
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	46	-2	-1	1	0	-2	44
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	7	0	0	0	0	0	7
OFM - ERP Financing	0	0	0	0	0	0	0
OFM - Central Service	1	-1	0	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>55</b>	<b>-3</b>	<b>-1</b>	<b>1</b>	<b>0</b>	<b>-2</b>	<b>52</b>
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Enterprise System Rates	7	1	0	0	0	1	8
CTS - State Network	0	0	1	0	0	1	1
CTS - Security Gateway	0	1	0	0	0	1	1
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>8</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>11</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	1	0	0	0	1	1
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	3	-1	0	0	0	-1	2
DES - Real Estate Services	1	2	0	0	0	2	3
DES - Risk Management Admin	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs	70	-1	-1	1	1	0	70
DES - Small Agency Human Resources	0	6	5	0	0	11	11
DES - Personnel Services Rates	1	0	0	0	0	0	1
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	1	0	1	1
<b>Item 92K Total (DES)</b>	<b>75</b>	<b>7</b>	<b>4</b>	<b>2</b>	<b>1</b>	<b>14</b>	<b>89</b>
<b>Central Services Totals</b>	<b>137</b>	<b>6</b>	<b>4</b>	<b>3</b>	<b>1</b>	<b>15</b>	<b>151</b>

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

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	46	1	0	1	0	2	48
SAO - Audit Services	311	-1	1	1	4	5	316
AGO - Legal Services	1,302	-30	-31	7	12	-42	1,260
OAH - Administrative Hearings	1,831	-159	-161	8	13	-299	1,532
DES - Self-Insurance (SILA) Premium	99	8	7	0	0	15	114
CTS - State Data Center Debt Svc	363	-36	-37	0	0	-73	290
LNI - Worker's Comp	321	0	2	0	0	2	323
OFM - ERP Financing	12	0	0	0	0	0	12
OFM - Central Service	48	-24	-24	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>4,334</b>	<b>-241</b>	<b>-243</b>	<b>17</b>	<b>29</b>	<b>-390</b>	<b>3,896</b>
CTS - Office of Chief Info Officer	64	-5	-5	0	0	-10	54
CTS - Office of Cyber Security	0	-2	-2	45	45	86	86
CTS - Enterprise System Rates	394	22	23	-10	-12	23	417
CTS - State Network	20	22	23	11	8	64	84
CTS - Security Gateway	79	-5	-1	1	0	-5	74
CTS - GIS	5	0	0	0	0	0	5
CTS - Access Inside Washington	9	-5	-4	0	0	-9	0
CTS - Enterprise Security Infrastructure	128	-64	-64	0	0	-128	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	8	-4	-4	0	0	-8	0
<b>Item 92J Total (CTS)</b>	<b>707</b>	<b>-41</b>	<b>-34</b>	<b>47</b>	<b>41</b>	<b>13</b>	<b>720</b>
DES - Campus Rent	1,094	48	49	20	35	152	1,246
DES - Campus Utilities	852	-1	-1	2	4	4	856
DES - Campus Parking	83	-6	-5	0	1	-10	73
DES - Campus Contracts	0	118	118	0	0	236	236
DES - Capital Project Surcharge	556	-6	-6	0	0	-12	544
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	140	-16	-17	2	2	-29	111
DES - Real Estate Services	7	-2	0	0	0	-2	5
DES - Risk Management Admin	3	1	0	1	0	2	5
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Personnel Services Rates	38	1	1	0	1	3	41
DES - Perry Street Daycare	9	0	0	0	0	0	9
DES - DES Enterprise Applications Fee	0	0	0	20	20	40	40
<b>Item 92K Total (DES)</b>	<b>2,780</b>	<b>137</b>	<b>139</b>	<b>45</b>	<b>63</b>	<b>384</b>	<b>3,164</b>
<b>Central Services Totals</b>	<b>7,822</b>	<b>-145</b>	<b>-138</b>	<b>109</b>	<b>133</b>	<b>7</b>	<b>7,781</b>

**2017-19 Operating Budget  
Central Services  
351-State School for the Blind**

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	4	0	0	0	0	0	4
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	8	0	0	0	0	0	8
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	15	11	12	0	0	23	38
CTS - State Data Center Debt Svc	22	-2	-2	0	0	-4	18
LNI - Worker's Comp	230	-28	-29	0	0	-57	173
OFM - ERP Financing	3	0	0	0	0	0	3
OFM - Central Service	12	-6	-6	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>292</b>	<b>-25</b>	<b>-25</b>	<b>0</b>	<b>0</b>	<b>-38</b>	<b>242</b>
CTS - Office of Chief Info Officer	7	-1	-1	0	0	-2	5
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Enterprise System Rates	96	5	5	-2	-3	5	101
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	71	-13	-9	0	0	-22	49
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	2	-1	-1	0	0	-2	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>176</b>	<b>-10</b>	<b>-6</b>	<b>-2</b>	<b>-3</b>	<b>-21</b>	<b>155</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	1	0	0	0	1	1
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Personnel Services Rates	9	1	0	0	0	1	10
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	5	5	10	10
<b>Item 92K Total (DES)</b>	<b>11</b>	<b>2</b>	<b>0</b>	<b>6</b>	<b>5</b>	<b>13</b>	<b>24</b>
<b>Central Services Totals</b>	<b>479</b>	<b>-33</b>	<b>-31</b>	<b>4</b>	<b>2</b>	<b>-46</b>	<b>421</b>

**2017-19 Operating Budget  
Central Services  
353-Childhood Deafness & Hearing Loss**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	5	0	0	0	0	0	5
SAO - Audit Services	23	-21	-2	0	0	-23	0
AGO - Legal Services	37	5	4	1	0	10	47
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	18	18	0	0	36	38
CTS - State Data Center Debt Svc	9	-1	0	0	0	-1	8
LNI - Worker's Comp	109	6	7	0	0	13	122
OFM - ERP Financing	3	0	0	0	0	0	3
OFM - Central Service	12	-6	-6	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>200</b>	<b>1</b>	<b>21</b>	<b>1</b>	<b>0</b>	<b>35</b>	<b>223</b>
CTS - Office of Chief Info Officer	4	-1	0	0	0	-1	3
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Enterprise System Rates	110	18	17	-3	-4	28	138
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	67	-8	-7	0	0	-15	52
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	2	-1	-1	0	0	-2	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>183</b>	<b>8</b>	<b>9</b>	<b>-3</b>	<b>-4</b>	<b>10</b>	<b>193</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Personnel Services Rates	11	0	2	0	0	2	13
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	6	7	13	13
<b>Item 92K Total (DES)</b>	<b>13</b>	<b>0</b>	<b>2</b>	<b>7</b>	<b>7</b>	<b>16</b>	<b>29</b>
<b>Central Services Totals</b>	<b>396</b>	<b>9</b>	<b>32</b>	<b>5</b>	<b>3</b>	<b>61</b>	<b>445</b>



**2017-19 Operating Budget  
Central Services  
354-Workforce Trng & Educ Coord Board**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	1	0	0	0	0	0	1
SAO - Audit Services	4	15	0	0	0	15	19
AGO - Legal Services	39	-3	-1	0	0	-4	35
OAH - Administrative Hearings	3	-2	-2	0	0	-4	-1
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	2	-1	-1	0	0	-2	0
LNI - Worker's Comp	21	1	1	0	0	2	23
OFM - ERP Financing	1	0	0	0	0	0	1
OFM - Central Service	3	-1	-2	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>76</b>	<b>9</b>	<b>-5</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>80</b>
CTS - Office of Chief Info Officer	1	0	-1	0	0	-1	0
CTS - Office of Cyber Security	0	0	0	2	2	4	4
CTS - Enterprise System Rates	29	-1	-1	-1	-1	-4	25
CTS - State Network	29	14	15	10	7	46	75
CTS - Security Gateway	6	-2	-2	0	0	-4	2
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	1	-1	0	0	0	-1	0
CTS - Enterprise Security Infrastructure	5	-3	-2	0	0	-5	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>70</b>	<b>7</b>	<b>9</b>	<b>11</b>	<b>8</b>	<b>35</b>	<b>105</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	1	1	0	0	2	2
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	11	-2	-2	0	0	-4	7
DES - Real Estate Services	2	1	2	0	0	3	5
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	26	1	1	0	0	2	28
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Personnel Services Rates	3	0	0	0	0	0	3
DES - Perry Street Daycare	1	0	0	0	0	0	1
DES - DES Enterprise Applications Fee	0	0	0	1	1	2	2
<b>Item 92K Total (DES)</b>	<b>45</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>5</b>	<b>50</b>
<b>Central Services Totals</b>	<b>191</b>	<b>17</b>	<b>6</b>	<b>12</b>	<b>9</b>	<b>47</b>	<b>235</b>

**2017-19 Operating Budget  
Central Services  
355-Archaeology & Historic Preservation**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	2	0	0	0	0	0	2
SAO - Audit Services	0	0	0	0	0	0	0
AGO - Legal Services	143	-12	-11	1	1	-21	122
OAH - Administrative Hearings	0	2	1	0	0	3	3
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	1	-1	0	0	0	-1	0
LNI - Worker's Comp	22	-1	-2	0	0	-3	19
OFM - ERP Financing	1	0	0	0	0	0	1
OFM - Central Service	2	-1	-1	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>172</b>	<b>-13</b>	<b>-13</b>	<b>1</b>	<b>1</b>	<b>-22</b>	<b>148</b>
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	2	1	3	3
CTS - Enterprise System Rates	21	1	0	0	-1	0	21
CTS - State Network	12	22	23	9	7	61	73
CTS - Security Gateway	21	-6	-4	0	0	-10	11
CTS - GIS	1	0	0	0	0	0	1
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	5	-3	-2	0	0	-5	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>60</b>	<b>14</b>	<b>17</b>	<b>11</b>	<b>7</b>	<b>49</b>	<b>109</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	1	1	0	0	2	2
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	8	-2	-1	0	0	-3	5
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Small Agency Financial Svcs	184	5	5	2	3	15	199
DES - Small Agency Human Resources	0	15	16	0	0	31	31
DES - Personnel Services Rates	2	0	0	0	0	0	2
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	1	1	2	2
<b>Item 92K Total (DES)</b>	<b>196</b>	<b>19</b>	<b>21</b>	<b>4</b>	<b>4</b>	<b>48</b>	<b>244</b>
<b>Central Services Totals</b>	<b>428</b>	<b>20</b>	<b>25</b>	<b>16</b>	<b>12</b>	<b>75</b>	<b>501</b>

**2017-19 Operating Budget  
Central Services  
357-Department of Early Learning**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	17	1	0	0	1	2	19
SAO - Audit Services	121	87	-17	1	2	73	194
AGO - Legal Services	1,484	-39	-40	9	13	-57	1,427
OAH - Administrative Hearings	378	3	3	2	3	11	389
DES - Self-Insurance (SILA) Premium	1,558	-778	-778	0	0	-1,556	2
CTS - State Data Center Debt Svc	257	-27	-28	0	0	-55	202
LNI - Worker's Comp	191	13	15	0	0	28	219
OFM - ERP Financing	8	0	0	0	0	0	8
OFM - Central Service	31	-15	-16	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>4,046</b>	<b>-755</b>	<b>-861</b>	<b>12</b>	<b>19</b>	<b>-1,554</b>	<b>2,461</b>
CTS - Office of Chief Info Officer	47	0	0	0	0	0	47
CTS - Office of Cyber Security	0	-2	-2	38	37	71	71
CTS - Enterprise System Rates	279	23	22	-7	-9	29	308
CTS - State Network	11	128	126	42	34	330	341
CTS - Security Gateway	77	-7	-5	1	0	-11	66
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	6	-3	-3	0	0	-6	0
CTS - Enterprise Security Infrastructure	122	-61	-61	0	0	-122	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	8	-4	-4	0	0	-8	0
<b>Item 92J Total (CTS)</b>	<b>550</b>	<b>74</b>	<b>73</b>	<b>74</b>	<b>62</b>	<b>283</b>	<b>833</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	8	8	0	0	16	16
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	56	-4	-5	1	1	-7	49
DES - Real Estate Services	16	19	19	1	0	39	55
DES - Risk Management Admin	49	-23	-24	1	0	-46	3
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Personnel Services Rates	27	1	2	1	0	4	31
DES - Perry Street Daycare	3	0	0	0	0	0	3
DES - DES Enterprise Applications Fee	0	0	0	14	15	29	29
<b>Item 92K Total (DES)</b>	<b>151</b>	<b>1</b>	<b>0</b>	<b>18</b>	<b>16</b>	<b>35</b>	<b>186</b>
<b>Central Services Totals</b>	<b>4,747</b>	<b>-680</b>	<b>-788</b>	<b>104</b>	<b>97</b>	<b>-1,236</b>	<b>3,480</b>

**2017-19 Operating Budget  
Central Services  
359-Washington Charter School Comm**

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	0	0	0	0	0	0	0
SAO - Audit Services	13	-13	0	0	0	-13	0
AGO - Legal Services	1	146	145	2	3	296	297
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	0	0	0	0	0	0	0
OFM - ERP Financing	0	0	0	0	0	0	0
OFM - Central Service	0	0	0	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>15</b>	<b>133</b>	<b>145</b>	<b>2</b>	<b>3</b>	<b>283</b>	<b>298</b>
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Enterprise System Rates	2	2	2	0	0	4	6
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>6</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	1	0	0	0	0	0	1
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs	34	-17	-17	0	0	-34	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	1	0	0	0	1	1
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	1	0	1	1
<b>Item 92K Total (DES)</b>	<b>35</b>	<b>-16</b>	<b>-17</b>	<b>1</b>	<b>0</b>	<b>-32</b>	<b>3</b>
<b>Central Services Totals</b>	<b>52</b>	<b>119</b>	<b>130</b>	<b>3</b>	<b>3</b>	<b>255</b>	<b>307</b>

**2017-19 Operating Budget  
Central Services  
360-University of Washington**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	986	22	24	22	31	99	1,085
SAO - Audit Services	583	11	22	4	6	43	626
AGO - Legal Services	6,671	-465	-473	35	54	-849	5,822
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	32,234	819	821	0	0	1,640	33,874
OFM - ERP Financing	24	0	0	0	0	0	24
OFM - Central Service	3,275	-1,639	-1,637	0	0	0	-1
<b>Item 92A-9X Totals</b>	<b>43,774</b>	<b>-1,252</b>	<b>-1,243</b>	<b>61</b>	<b>91</b>	<b>933</b>	<b>41,431</b>
CTS - Office of Chief Info Officer	817	51	51	2	5	109	926
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Enterprise System Rates	793	412	413	-36	-43	746	1,539
CTS - State Network	27	14	16	10	7	47	74
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>1,637</b>	<b>477</b>	<b>480</b>	<b>-24</b>	<b>-31</b>	<b>902</b>	<b>2,539</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	0	0	0	0	0	0	0
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	74	73	147	147
<b>Item 92K Total (DES)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74</b>	<b>73</b>	<b>147</b>	<b>147</b>
<b>Central Services Totals</b>	<b>45,410</b>	<b>-775</b>	<b>-763</b>	<b>111</b>	<b>133</b>	<b>1,982</b>	<b>44,116</b>

**2017-19 Operating Budget  
Central Services  
365-Washington State University**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	257	6	6	6	8	26	283
SAO - Audit Services	283	34	-60	2	2	-22	261
AGO - Legal Services	2,232	-84	-90	12	20	-142	2,090
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	1,777	-234	-236	0	0	-470	1,307
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	7,608	-44	-44	0	0	-88	7,520
OFM - ERP Financing	17	0	0	0	0	0	17
OFM - Central Service	989	-494	-496	0	0	0	-1
<b>Item 92A-9X Totals</b>	<b>13,164</b>	<b>-816</b>	<b>-920</b>	<b>20</b>	<b>30</b>	<b>-696</b>	<b>11,478</b>
CTS - Office of Chief Info Officer	150	40	40	0	2	82	232
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Enterprise System Rates	565	22	24	-14	-16	16	581
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>715</b>	<b>62</b>	<b>64</b>	<b>-14</b>	<b>-14</b>	<b>98</b>	<b>813</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	2	4	0	0	6	6
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	31	-8	-6	0	0	-14	17
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	57	-8	-6	12	4	2	59
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Perry Street Daycare	2	0	0	0	0	0	2
DES - DES Enterprise Applications Fee	0	0	0	28	28	56	56
<b>Item 92K Total (DES)</b>	<b>89</b>	<b>-14</b>	<b>-8</b>	<b>40</b>	<b>32</b>	<b>50</b>	<b>139</b>
<b>Central Services Totals</b>	<b>13,969</b>	<b>-768</b>	<b>-864</b>	<b>46</b>	<b>48</b>	<b>-548</b>	<b>12,431</b>

**2017-19 Operating Budget  
Central Services  
370-Eastern Washington University**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	71	2	2	2	2	8	79
SAO - Audit Services	90	2	0	1	1	4	94
AGO - Legal Services	679	58	57	4	8	127	806
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	62	63	0	0	125	127
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	2,276	-93	-94	0	0	-187	2,089
OFM - ERP Financing	4	0	0	0	0	0	4
OFM - Central Service	227	-113	-114	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>3,349</b>	<b>-82</b>	<b>-86</b>	<b>7</b>	<b>11</b>	<b>77</b>	<b>3,199</b>
CTS - Office of Chief Info Officer	79	-6	-6	0	0	-12	67
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Enterprise System Rates	139	21	21	-4	-5	33	172
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>218</b>	<b>15</b>	<b>15</b>	<b>-4</b>	<b>-5</b>	<b>21</b>	<b>239</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - Real Estate Services	3	5	4	0	0	9	12
DES - Risk Management Admin	2	1	1	2	0	4	6
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	9	8	17	17
<b>Item 92K Total (DES)</b>	<b>5</b>	<b>6</b>	<b>5</b>	<b>11</b>	<b>8</b>	<b>30</b>	<b>35</b>
<b>Central Services Totals</b>	<b>3,572</b>	<b>-61</b>	<b>-66</b>	<b>14</b>	<b>14</b>	<b>128</b>	<b>3,473</b>

**2017-19 Operating Budget  
Central Services  
375-Central Washington University**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	58	1	1	2	2	6	64
SAO - Audit Services	83	18	3	1	1	23	106
AGO - Legal Services	531	14	12	3	5	34	565
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	401	-7	-5	0	0	-12	389
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	1,762	72	73	0	0	145	1,907
OFM - ERP Financing	6	0	0	0	0	0	6
OFM - Central Service	167	-84	-83	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>3,007</b>	<b>14</b>	<b>1</b>	<b>6</b>	<b>8</b>	<b>196</b>	<b>3,036</b>
CTS - Office of Chief Info Officer	61	1	3	0	0	4	65
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Enterprise System Rates	195	68	67	-7	-9	119	314
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>256</b>	<b>69</b>	<b>70</b>	<b>-7</b>	<b>-9</b>	<b>123</b>	<b>379</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - Real Estate Services	1	2	0	0	0	2	3
DES - Risk Management Admin	13	0	0	3	1	4	17
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	15	15	30	30
<b>Item 92K Total (DES)</b>	<b>14</b>	<b>2</b>	<b>0</b>	<b>18</b>	<b>16</b>	<b>36</b>	<b>50</b>
<b>Central Services Totals</b>	<b>3,276</b>	<b>85</b>	<b>71</b>	<b>17</b>	<b>15</b>	<b>355</b>	<b>3,464</b>



**2017-19 Operating Budget  
Central Services  
376-The Evergreen State College**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	29	1	1	1	1	4	33
SAO - Audit Services	40	-6	-2	0	0	-8	32
AGO - Legal Services	362	-26	-27	1	3	-49	313
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	126	-18	-17	0	0	-35	91
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	648	36	35	0	0	71	719
OFM - ERP Financing	2	0	0	0	0	0	2
OFM - Central Service	100	-50	-50	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>1,307</b>	<b>-63</b>	<b>-60</b>	<b>2</b>	<b>4</b>	<b>-17</b>	<b>1,190</b>
CTS - Office of Chief Info Officer	26	-4	-4	0	0	-8	18
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Enterprise System Rates	80	27	27	-2	-4	48	128
CTS - State Network	2	-1	-1	0	0	-2	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>107</b>	<b>22</b>	<b>22</b>	<b>-2</b>	<b>-4</b>	<b>38</b>	<b>145</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	31	30	0	0	61	61
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	250	-35	-36	2	4	-65	185
DES - Real Estate Services	7	-4	-3	0	0	-7	0
DES - Risk Management Admin	4	0	0	2	0	2	6
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Perry Street Daycare	15	0	0	0	0	0	15
DES - DES Enterprise Applications Fee	0	0	0	6	6	12	12
<b>Item 92K Total (DES)</b>	<b>277</b>	<b>-8</b>	<b>-9</b>	<b>10</b>	<b>10</b>	<b>3</b>	<b>280</b>
<b>Central Services Totals</b>	<b>1,691</b>	<b>-49</b>	<b>-47</b>	<b>10</b>	<b>10</b>	<b>24</b>	<b>1,615</b>

**2017-19 Operating Budget  
Central Services  
380-Western Washington University**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	79	2	2	2	2	8	87
SAO - Audit Services	83	-4	-30	0	0	-34	49
AGO - Legal Services	656	102	102	6	8	218	874
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	520	-11	-12	0	0	-23	497
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	2,336	122	123	0	0	245	2,581
OFM - ERP Financing	5	0	0	0	0	0	5
OFM - Central Service	289	-145	-144	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>3,968</b>	<b>66</b>	<b>41</b>	<b>8</b>	<b>10</b>	<b>414</b>	<b>4,093</b>
CTS - Office of Chief Info Officer	66	-2	-2	0	0	-4	62
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Enterprise System Rates	180	53	53	-6	-8	92	272
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>246</b>	<b>51</b>	<b>51</b>	<b>-6</b>	<b>-8</b>	<b>88</b>	<b>334</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	17	0	0	5	1	6	23
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	13	13	26	26
<b>Item 92K Total (DES)</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>18</b>	<b>14</b>	<b>32</b>	<b>49</b>
<b>Central Services Totals</b>	<b>4,230</b>	<b>117</b>	<b>92</b>	<b>20</b>	<b>16</b>	<b>534</b>	<b>4,475</b>

**2017-19 Operating Budget  
Central Services  
387-Washington State Arts Commission**

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	1	0	0	0	0	0	1
SAO - Audit Services	13	-13	0	0	0	-13	0
AGO - Legal Services	11	0	0	0	0	0	11
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	2	-1	0	0	0	-1	1
LNI - Worker's Comp	12	0	1	0	0	1	13
OFM - ERP Financing	0	0	0	0	0	0	0
OFM - Central Service	2	-1	-1	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>44</b>	<b>-15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-13</b>	<b>29</b>
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	1	1	2	2
CTS - Enterprise System Rates	13	2	0	-1	0	1	14
CTS - State Network	8	24	24	9	7	64	72
CTS - Security Gateway	1	-1	1	0	0	0	1
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	3	-1	-2	0	0	-3	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>26</b>	<b>24</b>	<b>23</b>	<b>9</b>	<b>8</b>	<b>64</b>	<b>90</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	1	0	0	1	1
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	5	-1	0	0	0	-1	4
DES - Real Estate Services	3	1	2	0	0	3	6
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Small Agency Financial Svcs	141	26	27	2	3	58	199
DES - Small Agency Human Resources	0	10	10	0	0	20	20
DES - Personnel Services Rates	1	0	0	0	0	0	1
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	1	1	1
<b>Item 92K Total (DES)</b>	<b>152</b>	<b>36</b>	<b>40</b>	<b>3</b>	<b>4</b>	<b>83</b>	<b>235</b>
<b>Central Services Totals</b>	<b>222</b>	<b>45</b>	<b>63</b>	<b>12</b>	<b>12</b>	<b>134</b>	<b>354</b>

**2017-19 Operating Budget**  
**Central Services**  
**390-Washington State Historical Society**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	1	0	0	0	0	0	1
SAO - Audit Services	33	-33	31	0	0	-2	31
AGO - Legal Services	55	1	1	0	1	3	58
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	13	-4	-6	0	0	-10	3
CTS - State Data Center Debt Svc	6	-3	-3	0	0	-6	0
LNI - Worker's Comp	45	0	1	0	0	1	46
OFM - ERP Financing	1	0	0	0	0	0	1
OFM - Central Service	5	-3	-2	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>159</b>	<b>-42</b>	<b>22</b>	<b>0</b>	<b>1</b>	<b>-14</b>	<b>140</b>
CTS - Office of Chief Info Officer	3	-2	-1	0	0	-3	0
CTS - Office of Cyber Security	0	0	0	3	3	6	6
CTS - Enterprise System Rates	38	3	3	-1	-1	4	42
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	2	0	1	0	0	1	3
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	1	-1	0	0	0	-1	0
CTS - Enterprise Security Infrastructure	9	-5	-4	0	0	-9	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>53</b>	<b>-5</b>	<b>-1</b>	<b>2</b>	<b>2</b>	<b>-2</b>	<b>51</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	3	-2	0	0	0	-2	1
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Personnel Services Rates	4	0	0	0	0	0	4
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	2	2	4	4
<b>Item 92K Total (DES)</b>	<b>9</b>	<b>-2</b>	<b>0</b>	<b>3</b>	<b>2</b>	<b>3</b>	<b>12</b>
<b>Central Services Totals</b>	<b>221</b>	<b>-49</b>	<b>21</b>	<b>5</b>	<b>5</b>	<b>-13</b>	<b>203</b>

**2017-19 Operating Budget  
Central Services  
395-East Wash State Historical Society**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	1	0	0	0	0	0	1
SAO - Audit Services	55	-2	0	1	0	-1	54
AGO - Legal Services	31	5	4	1	0	10	41
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	90	-30	-29	0	0	-59	31
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	54	0	1	0	0	1	55
OFM - ERP Financing	1	0	0	0	0	0	1
OFM - Central Service	3	-2	-1	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>236</b>	<b>-29</b>	<b>-25</b>	<b>2</b>	<b>0</b>	<b>-49</b>	<b>184</b>
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Enterprise System Rates	31	2	1	-1	-1	1	32
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	2	0	0	0	0	0	2
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	1	-1	0	0	0	-1	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>33</b>	<b>1</b>	<b>1</b>	<b>-1</b>	<b>-1</b>	<b>0</b>	<b>33</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	3	-1	0	1	0	0	3
DES - Small Agency Financial Svcs	191	80	79	3	7	169	360
DES - Small Agency Human Resources	0	22	24	0	0	46	46
DES - Personnel Services Rates	3	0	0	0	0	0	3
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	1	2	3	3
<b>Item 92K Total (DES)</b>	<b>197</b>	<b>101</b>	<b>103</b>	<b>5</b>	<b>9</b>	<b>218</b>	<b>415</b>
<b>Central Services Totals</b>	<b>466</b>	<b>73</b>	<b>79</b>	<b>6</b>	<b>8</b>	<b>169</b>	<b>632</b>

**2017-19 Operating Budget  
Central Services  
405-Department of Transportation**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	425	10	11	11	14	46	471
SAO - Audit Services	452	-60	88	2	5	35	487
AGO - Legal Services	8,486	-655	-664	43	68	-1,208	7,278
OAH - Administrative Hearings	59	46	43	1	1	91	150
DES - Self-Insurance (SILA) Premium	35,344	-4,105	-4,104	0	0	-8,209	27,135
CTS - State Data Center Debt Svc	2,368	24	25	0	0	49	2,417
LNI - Worker's Comp	17,978	-767	-770	0	0	-1,537	16,441
OFM - ERP Financing	177	0	0	0	0	0	177
OFM - Central Service	832	-416	-416	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>66,123</b>	<b>-5,923</b>	<b>-5,787</b>	<b>57</b>	<b>88</b>	<b>-10,733</b>	<b>54,558</b>
CTS - Office of Chief Info Officer	501	-38	-37	1	3	-71	430
CTS - Office of Cyber Security	0	0	0	2	3	5	5
CTS - Enterprise System Rates	5,857	-179	-180	-125	-145	-629	5,228
CTS - State Network	0	640	637	202	164	1,643	1,643
CTS - Security Gateway	483	-35	-15	2	3	-45	438
CTS - GIS	43	0	0	0	0	0	43
CTS - Access Inside Washington	166	-83	-83	0	0	-166	0
CTS - Enterprise Security Infrastructure	8	-4	-4	0	0	-8	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	59	-29	-30	0	0	-59	0
<b>Item 92J Total (CTS)</b>	<b>7,117</b>	<b>272</b>	<b>288</b>	<b>82</b>	<b>28</b>	<b>670</b>	<b>7,787</b>
DES - Campus Rent	2,046	97	99	36	68	300	2,346
DES - Campus Utilities	1,594	3	3	3	7	16	1,610
DES - Campus Parking	155	-11	-9	1	1	-18	137
DES - Campus Contracts	0	261	262	0	0	523	523
DES - Capital Project Surcharge	1,040	-8	-8	0	0	-16	1,024
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	687	-128	-128	5	11	-240	447
DES - Real Estate Services	64	31	31	0	2	64	128
DES - Risk Management Admin	1,120	-113	-114	243	78	94	1,214
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Personnel Services Rates	725	-113	-111	5	10	-209	516
DES - Perry Street Daycare	42	0	0	0	0	0	42
DES - DES Enterprise Applications Fee	0	0	0	250	251	501	501
<b>Item 92K Total (DES)</b>	<b>7,473</b>	<b>19</b>	<b>25</b>	<b>543</b>	<b>428</b>	<b>1,015</b>	<b>8,488</b>
<b>Central Services Totals</b>	<b>80,712</b>	<b>-5,632</b>	<b>-5,474</b>	<b>682</b>	<b>544</b>	<b>-9,048</b>	<b>70,832</b>

**2017-19 Operating Budget  
Central Services  
406-County Road Administration Board**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	1	0	0	0	0	0	1
SAO - Audit Services	13	-13	0	0	0	-13	0
AGO - Legal Services	3	4	3	0	0	7	10
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	21	1	-1	0	0	0	21
LNI - Worker's Comp	15	-1	0	0	0	-1	14
OFM - ERP Financing	1	0	0	0	0	0	1
OFM - Central Service	2	-1	-1	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>58</b>	<b>-10</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>-7</b>	<b>49</b>
CTS - Office of Chief Info Officer	8	0	0	0	0	0	8
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Enterprise System Rates	18	1	1	0	-1	1	19
CTS - State Network	33	12	12	9	7	40	73
CTS - Security Gateway	1	0	0	0	0	0	1
CTS - GIS	1	0	0	0	0	0	1
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>61</b>	<b>13</b>	<b>13</b>	<b>9</b>	<b>6</b>	<b>41</b>	<b>102</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	1	0	0	1	1
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	6	-1	-1	0	0	-2	4
DES - Real Estate Services	2	2	1	0	0	3	5
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Small Agency Financial Svcs	165	0	-2	1	3	2	167
DES - Small Agency Human Resources	0	13	14	0	0	27	27
DES - Personnel Services Rates	2	0	0	0	0	0	2
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	1	1	2	2
<b>Item 92K Total (DES)</b>	<b>178</b>	<b>14</b>	<b>13</b>	<b>3</b>	<b>4</b>	<b>34</b>	<b>212</b>
<b>Central Services Totals</b>	<b>297</b>	<b>17</b>	<b>27</b>	<b>12</b>	<b>10</b>	<b>68</b>	<b>363</b>

**2017-19 Operating Budget  
Central Services  
407-Transportation Improvement Board**

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	1	0	0	0	0	0	1
SAO - Audit Services	13	-13	0	0	0	-13	0
AGO - Legal Services	7	0	-2	0	0	-2	5
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	3	-1	0	0	0	-1	2
LNI - Worker's Comp	9	1	-1	0	0	0	9
OFM - ERP Financing	1	0	0	0	0	0	1
OFM - Central Service	1	0	-1	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>38</b>	<b>-13</b>	<b>-4</b>	<b>0</b>	<b>0</b>	<b>-16</b>	<b>21</b>
CTS - Office of Chief Info Officer	1	0	0	0	0	0	1
CTS - Office of Cyber Security	0	0	0	1	1	2	2
CTS - Enterprise System Rates	17	1	0	-1	0	0	17
CTS - State Network	31	14	12	9	7	42	73
CTS - Security Gateway	1	-1	1	0	0	0	1
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	4	-2	-2	0	0	-4	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>55</b>	<b>12</b>	<b>11</b>	<b>9</b>	<b>8</b>	<b>40</b>	<b>95</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	1	0	0	0	1	1
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	3	1	-1	0	0	0	3
DES - Real Estate Services	2	1	1	0	0	2	4
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Small Agency Financial Svcs	117	-6	-5	1	2	-8	109
DES - Small Agency Human Resources	0	12	13	0	0	25	25
DES - Personnel Services Rates	2	0	0	0	0	0	2
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	1	1	2	2
<b>Item 92K Total (DES)</b>	<b>126</b>	<b>9</b>	<b>8</b>	<b>3</b>	<b>3</b>	<b>23</b>	<b>149</b>
<b>Central Services Totals</b>	<b>218</b>	<b>8</b>	<b>15</b>	<b>12</b>	<b>11</b>	<b>47</b>	<b>264</b>



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

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	0	0	0	0	0	0	0
SAO - Audit Services	11	-11	0	0	0	-11	0
AGO - Legal Services	29	-3	-3	0	0	-6	23
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	0	1	0	0	0	1	1
LNI - Worker's Comp	0	0	0	0	0	0	0
OFM - ERP Financing	0	0	0	0	0	0	0
OFM - Central Service	1	-1	0	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>44</b>	<b>-14</b>	<b>-3</b>	<b>0</b>	<b>0</b>	<b>-16</b>	<b>27</b>
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Enterprise System Rates	10	0	1	-1	0	0	10
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	1	0	0	0	0	0	1
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>11</b>	<b>0</b>	<b>1</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>11</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	1	0	0	0	1	1
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	4	-1	-1	0	0	-2	2
DES - Real Estate Services	1	2	0	0	0	2	3
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Personnel Services Rates	1	-1	1	0	0	0	1
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	1	1	1
<b>Item 92K Total (DES)</b>	<b>8</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>3</b>	<b>11</b>
<b>Central Services Totals</b>	<b>63</b>	<b>-13</b>	<b>-2</b>	<b>0</b>	<b>1</b>	<b>-13</b>	<b>49</b>

**2017-19 Operating Budget  
Central Services  
411-Freight Mobility Strategic Invest**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	0	0	0	0	0	0	0
SAO - Audit Services	14	-14	0	0	0	-14	0
AGO - Legal Services	4	0	-1	0	0	-1	3
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	0	0	0	0	0	0	0
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	0	0	0	0	0	0	0
OFM - ERP Financing	0	0	0	0	0	0	0
OFM - Central Service	0	0	0	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>18</b>	<b>-14</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>-15</b>	<b>3</b>
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Enterprise System Rates	3	0	-1	0	0	-1	2
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>3</b>	<b>0</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>2</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	1	1	-1	0	0	0	1
DES - Real Estate Services	0	2	1	0	0	3	3
DES - Risk Management Admin	2	-1	-1	0	0	-2	0
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>4</b>	<b>2</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>5</b>
<b>Central Services Totals</b>	<b>25</b>	<b>-12</b>	<b>-3</b>	<b>0</b>	<b>0</b>	<b>-15</b>	<b>10</b>

**2017-19 Operating Budget  
Central Services  
460-Columbia River Gorge Commission**

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	0	0	0	0	0	0	0
SAO - Audit Services	14	-14	0	0	0	-14	0
AGO - Legal Services	3	2	2	0	0	4	7
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	5	0	0	0	0	0	5
OFM - ERP Financing	0	0	0	0	0	0	0
OFM - Central Service	1	-2	0	0	0	0	-1
<b>Item 92A-9X Totals</b>	<b>26</b>	<b>-14</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>-10</b>	<b>14</b>
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Enterprise System Rates	7	0	0	0	0	0	7
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	0	0	0	0	0
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	0	0	0	0	0	0	0
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	85	4	4	0	2	10	95
DES - Small Agency Human Resources	0	4	6	0	0	10	10
DES - Personnel Services Rates	1	0	0	0	0	0	1
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	0	0	0	0
<b>Item 92K Total (DES)</b>	<b>88</b>	<b>8</b>	<b>10</b>	<b>0</b>	<b>2</b>	<b>20</b>	<b>108</b>
<b>Central Services Totals</b>	<b>122</b>	<b>-6</b>	<b>12</b>	<b>0</b>	<b>2</b>	<b>10</b>	<b>130</b>

**2017-19 Operating Budget  
Central Services  
461-Department of Ecology**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M+P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	116	3	2	1	4	10	126
SAO - Audit Services	202	-4	-1	0	1	-4	198
AGO - Legal Services	10,338	18	4	62	97	181	10,519
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	1,559	-543	-546	0	0	-1,089	470
CTS - State Data Center Debt Svc	838	-84	-84	0	0	-168	670
LNI - Worker's Comp	1,556	-15	-11	0	0	-26	1,530
OFM - ERP Financing	52	0	0	0	0	0	52
OFM - Central Service	193	-98	-96	0	0	0	-1
<b>Item 92A-9X Totals</b>	<b>14,854</b>	<b>-723</b>	<b>-732</b>	<b>63</b>	<b>102</b>	<b>-1,096</b>	<b>13,564</b>
CTS - Office of Chief Info Officer	213	-15	-11	0	0	-26	187
CTS - Office of Cyber Security	0	-5	-6	141	145	275	275
CTS - Enterprise System Rates	1,723	83	81	-39	-52	73	1,796
CTS - State Network	689	52	53	126	102	333	1,022
CTS - Security Gateway	638	69	109	2	5	185	823
CTS - GIS	41	0	0	0	0	0	41
CTS - Access Inside Washington	38	-21	-17	0	0	-38	0
CTS - Enterprise Security Infrastructure	444	-221	-223	0	0	-444	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	18	-9	-8	0	0	-17	1
<b>Item 92J Total (CTS)</b>	<b>3,804</b>	<b>-67</b>	<b>-22</b>	<b>230</b>	<b>200</b>	<b>341</b>	<b>4,145</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	44	47	0	0	91	91
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	350	-41	-40	4	5	-72	278
DES - Real Estate Services	36	12	11	0	0	23	59
DES - Risk Management Admin	50	-17	-17	4	0	-30	20
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Personnel Services Rates	166	3	2	2	2	9	175
DES - Perry Street Daycare	21	0	0	0	0	0	21
DES - DES Enterprise Applications Fee	0	0	0	85	86	171	171
<b>Item 92K Total (DES)</b>	<b>623</b>	<b>1</b>	<b>3</b>	<b>95</b>	<b>93</b>	<b>192</b>	<b>815</b>
<b>Central Services Totals</b>	<b>19,281</b>	<b>-789</b>	<b>-751</b>	<b>388</b>	<b>395</b>	<b>-563</b>	<b>18,524</b>

**2017-19 Operating Budget  
Central Services  
462-WA Pollution Liab Insurance Program**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	1	0	0	0	0	0	1
SAO - Audit Services	13	-13	0	0	0	-13	0
AGO - Legal Services	61	-16	-16	0	0	-32	29
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	3	2	0	0	5	7
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	6	0	0	0	0	0	6
OFM - ERP Financing	0	0	0	0	0	0	0
OFM - Central Service	1	-1	0	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>86</b>	<b>-27</b>	<b>-14</b>	<b>0</b>	<b>0</b>	<b>-40</b>	<b>45</b>
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	1	0	1	1
CTS - Enterprise System Rates	7	1	-1	0	0	0	7
CTS - State Network	7	25	23	9	7	64	71
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	1	0	-1	0	0	-1	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>16</b>	<b>26</b>	<b>21</b>	<b>10</b>	<b>7</b>	<b>64</b>	<b>80</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	1	0	0	0	1	1
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	2	0	0	0	0	0	2
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Small Agency Financial Svcs	78	-1	0	1	1	1	79
DES - Small Agency Human Resources	0	4	5	0	0	9	9
DES - Personnel Services Rates	1	0	0	0	0	0	1
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	1	0	1	1
<b>Item 92K Total (DES)</b>	<b>83</b>	<b>4</b>	<b>5</b>	<b>3</b>	<b>1</b>	<b>13</b>	<b>96</b>
<b>Central Services Totals</b>	<b>184</b>	<b>3</b>	<b>12</b>	<b>13</b>	<b>8</b>	<b>37</b>	<b>220</b>

**2017-19 Operating Budget  
Central Services  
465-State Parks and Recreation Comm**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	43	1	1	1	1	4	47
SAO - Audit Services	52	-13	26	0	1	14	66
AGO - Legal Services	560	-37	-38	3	5	-67	493
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	925	-315	-314	0	0	-629	296
CTS - State Data Center Debt Svc	49	0	-1	0	0	-1	48
LNI - Worker's Comp	3,066	-96	-96	0	0	-192	2,874
OFM - ERP Financing	21	0	0	0	0	0	21
OFM - Central Service	80	-40	-40	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>4,796</b>	<b>-500</b>	<b>-462</b>	<b>4</b>	<b>7</b>	<b>-871</b>	<b>3,845</b>
CTS - Office of Chief Info Officer	17	0	-1	0	0	-1	16
CTS - Office of Cyber Security	0	-4	-3	71	72	136	136
CTS - Enterprise System Rates	697	64	63	-18	-22	87	784
CTS - State Network	217	80	79	60	48	267	484
CTS - Security Gateway	125	-6	-1	0	1	-6	119
CTS - GIS	3	0	0	0	0	0	3
CTS - Access Inside Washington	15	-7	-8	0	0	-15	0
CTS - Enterprise Security Infrastructure	218	-109	-109	0	0	-218	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	11	-5	-6	0	0	-11	0
<b>Item 92J Total (CTS)</b>	<b>1,305</b>	<b>13</b>	<b>14</b>	<b>113</b>	<b>99</b>	<b>239</b>	<b>1,544</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	9	9	0	0	18	18
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	65	-6	-6	1	1	-10	55
DES - Real Estate Services	14	8	9	0	0	17	31
DES - Risk Management Admin	30	-10	-9	3	1	-15	15
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Personnel Services Rates	67	4	4	1	1	10	77
DES - Perry Street Daycare	4	0	0	0	0	0	4
DES - DES Enterprise Applications Fee	0	0	0	38	37	75	75
<b>Item 92K Total (DES)</b>	<b>180</b>	<b>5</b>	<b>7</b>	<b>43</b>	<b>40</b>	<b>95</b>	<b>275</b>
<b>Central Services Totals</b>	<b>6,281</b>	<b>-482</b>	<b>-441</b>	<b>160</b>	<b>146</b>	<b>-537</b>	<b>5,664</b>

**2017-19 Operating Budget  
Central Services  
467-Rec and Conservation Funding Board**

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	9	0	0	0	0	0	9
SAO - Audit Services	20	-13	0	0	0	-13	7
AGO - Legal Services	32	3	2	0	0	5	37
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	34	3	2	0	0	5	39
LNI - Worker's Comp	41	-2	-1	0	0	-3	38
OFM - ERP Financing	1	0	0	0	0	0	1
OFM - Central Service	6	-3	-3	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>145</b>	<b>-12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-6</b>	<b>133</b>
CTS - Office of Chief Info Officer	8	0	0	0	0	0	8
CTS - Office of Cyber Security	0	0	0	4	4	8	8
CTS - Enterprise System Rates	49	4	3	-2	-1	4	53
CTS - State Network	40	8	9	10	7	34	74
CTS - Security Gateway	64	-30	-30	0	0	-60	4
CTS - GIS	2	0	0	0	0	0	2
CTS - Access Inside Washington	1	0	-1	0	0	-1	0
CTS - Enterprise Security Infrastructure	68	-34	-34	0	0	-68	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	7	-4	-3	0	0	-7	0
<b>Item 92J Total (CTS)</b>	<b>238</b>	<b>-56</b>	<b>-56</b>	<b>12</b>	<b>10</b>	<b>-90</b>	<b>148</b>
DES - Campus Rent	122	6	6	2	4	18	140
DES - Campus Utilities	95	0	0	0	0	0	95
DES - Campus Parking	9	0	-1	0	0	-1	8
DES - Campus Contracts	0	13	14	0	0	27	27
DES - Capital Project Surcharge	44	3	4	0	0	7	51
DES - Fin Cost Rec	103	-28	-28	0	0	-56	47
DES - Public and Historic Facilities	18	-3	-2	0	0	-5	13
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	42	7	6	1	1	15	57
DES - Small Agency Human Resources	0	41	43	0	0	84	84
DES - Personnel Services Rates	5	-1	1	0	0	0	5
DES - Perry Street Daycare	1	0	0	0	0	0	1
DES - DES Enterprise Applications Fee	0	0	0	2	3	5	5
<b>Item 92K Total (DES)</b>	<b>441</b>	<b>38</b>	<b>43</b>	<b>5</b>	<b>8</b>	<b>94</b>	<b>535</b>
<b>Central Services Totals</b>	<b>824</b>	<b>-30</b>	<b>-13</b>	<b>17</b>	<b>18</b>	<b>-2</b>	<b>816</b>

**2017-19 Operating Budget  
Central Services  
468-Environ & Land Use Hearings Office**

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total (Base + M + P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	3	0	0	0	0	0	3
SAO - Audit Services	14	-14	0	0	0	-14	0
AGO - Legal Services	43	17	15	0	1	33	76
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	6	0	0	0	0	0	6
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	13	-1	1	0	0	0	13
OFM - ERP Financing	0	0	0	0	0	0	0
OFM - Central Service	2	-1	-1	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>81</b>	<b>1</b>	<b>15</b>	<b>0</b>	<b>1</b>	<b>19</b>	<b>98</b>
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Enterprise System Rates	16	1	1	-1	0	1	17
CTS - State Network	0	29	28	9	7	73	73
CTS - Security Gateway	1	0	0	0	0	0	1
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>17</b>	<b>30</b>	<b>29</b>	<b>8</b>	<b>7</b>	<b>74</b>	<b>91</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	1	0	0	1	1
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	5	-2	0	0	0	-2	3
DES - Real Estate Services	2	1	1	0	0	2	4
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Small Agency Financial Svcs	122	-4	-3	1	2	-4	118
DES - Small Agency Human Resources	0	11	12	0	0	23	23
DES - Personnel Services Rates	2	0	0	0	0	0	2
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	1	1	2	2
<b>Item 92K Total (DES)</b>	<b>132</b>	<b>6</b>	<b>11</b>	<b>3</b>	<b>3</b>	<b>23</b>	<b>155</b>
<b>Central Services Totals</b>	<b>231</b>	<b>37</b>	<b>55</b>	<b>11</b>	<b>11</b>	<b>116</b>	<b>345</b>



**2017-19 Operating Budget  
Central Services  
471-State Conservation Commission**

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	1	0	0	0	0	0	1
SAO - Audit Services	14	-14	0	0	0	-14	-1
AGO - Legal Services	20	0	0	0	0	0	20
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	2	0	0	0	0	0	2
CTS - State Data Center Debt Svc	4	-1	-2	0	0	-3	1
LNI - Worker's Comp	17	1	-1	0	0	0	17
OFM - ERP Financing	1	0	0	0	0	0	1
OFM - Central Service	2	-1	-1	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>61</b>	<b>-15</b>	<b>-4</b>	<b>0</b>	<b>0</b>	<b>-17</b>	<b>42</b>
CTS - Office of Chief Info Officer	0	0	0	0	0	0	0
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Enterprise System Rates	23	0	0	0	-1	-1	22
CTS - State Network	0	1	2	1	0	4	4
CTS - Security Gateway	1	1	0	0	0	1	2
CTS - GIS	1	0	0	0	0	0	1
CTS - Access Inside Washington	1	-1	0	0	0	-1	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>26</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>-1</b>	<b>3</b>	<b>29</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	0	1	0	0	1	1
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	5	-1	0	0	0	-1	4
DES - Real Estate Services	0	0	0	0	0	0	0
DES - Risk Management Admin	2	0	0	1	0	1	3
DES - Small Agency Financial Svcs	20	2	1	1	0	4	24
DES - Small Agency Human Resources	0	18	20	0	0	38	38
DES - Personnel Services Rates	2	0	0	0	0	0	2
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	1	1	2	2
<b>Item 92K Total (DES)</b>	<b>30</b>	<b>19</b>	<b>22</b>	<b>3</b>	<b>1</b>	<b>45</b>	<b>75</b>
<b>Central Services Totals</b>	<b>116</b>	<b>5</b>	<b>20</b>	<b>4</b>	<b>0</b>	<b>31</b>	<b>145</b>

**2017-19 Operating Budget  
Central Services  
477-Dept of Fish and Wildlife**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	89	2	2	0	4	8	97
SAO - Audit Services	205	-67	-2	2	0	-67	138
AGO - Legal Services	3,383	234	230	24	35	523	3,906
OAH - Administrative Hearings	8	-4	-8	0	0	-12	-4
DES - Self-Insurance (SILA) Premium	856	-334	-335	0	0	-669	187
CTS - State Data Center Debt Svc	684	9	8	0	0	17	701
LNI - Worker's Comp	5,328	19	19	0	0	38	5,366
OFM - ERP Financing	52	0	0	0	0	0	52
OFM - Central Service	218	-107	-110	0	0	0	1
<b>Item 92A-9X Totals</b>	<b>10,824</b>	<b>-248</b>	<b>-196</b>	<b>26</b>	<b>39</b>	<b>-162</b>	<b>10,445</b>
CTS - Office of Chief Info Officer	58	24	23	0	0	47	105
CTS - Office of Cyber Security	0	-7	-6	137	138	262	262
CTS - Enterprise System Rates	1,733	31	31	-40	-48	-26	1,707
CTS - State Network	926	132	130	189	152	603	1,529
CTS - Security Gateway	282	21	38	1	2	62	344
CTS - GIS	49	0	0	0	0	0	49
CTS - Access Inside Washington	38	-19	-19	0	0	-38	0
CTS - Enterprise Security Infrastructure	436	-219	-217	0	0	-436	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	18	-9	-10	0	0	-19	-1
<b>Item 92J Total (CTS)</b>	<b>3,541</b>	<b>-46</b>	<b>-30</b>	<b>287</b>	<b>244</b>	<b>455</b>	<b>3,996</b>
DES - Campus Rent	1,567	76	73	26	52	227	1,794
DES - Campus Utilities	1,221	2	2	0	6	10	1,231
DES - Campus Parking	118	-8	-6	0	0	-14	104
DES - Campus Contracts	0	179	178	0	0	357	357
DES - Capital Project Surcharge	561	47	48	0	0	95	656
DES - Fin Cost Rec	1,242	-319	-319	0	0	-638	604
DES - Public and Historic Facilities	193	4	2	0	6	12	205
DES - Real Estate Services	21	13	12	0	0	25	46
DES - Risk Management Admin	29	-14	-10	2	0	-22	7
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Personnel Services Rates	167	-2	-2	0	4	0	167
DES - Perry Street Daycare	12	0	0	0	0	0	12
DES - DES Enterprise Applications Fee	0	0	0	81	82	163	163
<b>Item 92K Total (DES)</b>	<b>5,132</b>	<b>-22</b>	<b>-22</b>	<b>109</b>	<b>150</b>	<b>215</b>	<b>5,347</b>
<b>Central Services Totals</b>	<b>19,497</b>	<b>-316</b>	<b>-248</b>	<b>422</b>	<b>433</b>	<b>508</b>	<b>19,788</b>

**2017-19 Operating Budget  
Central Services  
478-Puget Sound Partnership**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	2	0	0	0	0	0	2
SAO - Audit Services	2	27	0	0	0	27	29
AGO - Legal Services	14	-1	-2	0	0	-3	11
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	3	-1	1	0	0	0	3
CTS - State Data Center Debt Svc	5	32	36	0	0	68	73
LNI - Worker's Comp	37	-1	-2	0	0	-3	34
OFM - ERP Financing	1	0	0	0	0	0	1
OFM - Central Service	6	-3	-3	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>70</b>	<b>53</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>89</b>	<b>153</b>
CTS - Office of Chief Info Officer	1	0	2	0	0	2	3
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Enterprise System Rates	49	0	0	-1	-1	-2	47
CTS - State Network	48	2	1	7	7	17	65
CTS - Security Gateway	22	-10	-9	0	0	-19	3
CTS - GIS	1	0	0	0	0	0	1
CTS - Access Inside Washington	1	0	-1	0	0	-1	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>122</b>	<b>-8</b>	<b>-7</b>	<b>6</b>	<b>6</b>	<b>-3</b>	<b>119</b>
DES - Campus Rent	10	0	0	0	0	0	10
DES - Campus Utilities	7	0	0	0	0	0	7
DES - Campus Parking	1	0	0	0	0	0	1
DES - Campus Contracts	0	1	1	0	0	2	2
DES - Capital Project Surcharge	3	1	0	0	0	1	4
DES - Fin Cost Rec	8	-2	-2	0	0	-4	4
DES - Public and Historic Facilities	0	1	0	0	0	1	1
DES - Real Estate Services	2	1	2	0	0	3	5
DES - Risk Management Admin	2	0	0	0	0	0	2
DES - Small Agency Financial Svcs	572	-21	-22	5	9	-29	543
DES - Small Agency Human Resources	0	30	34	0	0	64	64
DES - Personnel Services Rates	5	0	0	0	0	0	5
DES - Perry Street Daycare	0	0	0	0	0	0	0
DES - DES Enterprise Applications Fee	0	0	0	1	2	3	3
<b>Item 92K Total (DES)</b>	<b>611</b>	<b>11</b>	<b>13</b>	<b>6</b>	<b>11</b>	<b>41</b>	<b>652</b>
<b>Central Services Totals</b>	<b>803</b>	<b>56</b>	<b>36</b>	<b>12</b>	<b>17</b>	<b>127</b>	<b>924</b>

**2017-19 Operating Budget  
Central Services  
490-Department of Natural Resources**

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	111	3	1	1	3	8	119
SAO - Audit Services	197	-73	-3	1	0	-75	122
AGO - Legal Services	5,745	-66	-74	33	53	-54	5,691
OAH - Administrative Hearings	1	5	0	0	0	5	6
DES - Self-Insurance (SILA) Premium	2,403	2,004	2,002	0	0	4,006	6,409
CTS - State Data Center Debt Svc	379	-8	-4	0	0	-12	367
LNI - Worker's Comp	4,419	10	11	0	0	21	4,440
OFM - ERP Financing	46	0	0	0	0	0	46
OFM - Central Service	204	-101	-102	0	0	0	1
<b>Item 92A-9X Totals</b>	<b>13,505</b>	<b>1,774</b>	<b>1,831</b>	<b>35</b>	<b>56</b>	<b>3,899</b>	<b>17,201</b>
CTS - Office of Chief Info Officer	92	-7	-9	0	0	-16	76
CTS - Office of Cyber Security	0	-7	-4	135	135	259	259
CTS - Enterprise System Rates	1,532	114	110	-40	-46	138	1,670
CTS - State Network	239	36	35	51	38	160	399
CTS - Security Gateway	338	-6	6	0	1	1	339
CTS - GIS	99	0	0	0	0	0	99
CTS - Access Inside Washington	34	-20	-14	0	0	-34	0
CTS - Enterprise Security Infrastructure	404	-200	-202	0	0	-402	2
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	17	-8	-6	0	0	-14	3
<b>Item 92J Total (CTS)</b>	<b>2,755</b>	<b>-98</b>	<b>-84</b>	<b>146</b>	<b>128</b>	<b>92</b>	<b>2,847</b>
DES - Campus Rent	1,736	62	60	31	53	206	1,942
DES - Campus Utilities	1,353	-10	-13	1	4	-18	1,335
DES - Campus Parking	131	-8	-9	1	0	-16	115
DES - Campus Contracts	0	191	188	0	0	379	379
DES - Capital Project Surcharge	621	47	44	0	0	91	712
DES - Fin Cost Rec	1,466	-408	-406	0	0	-814	652
DES - Public and Historic Facilities	263	-37	-32	1	4	-64	199
DES - Real Estate Services	7	7	4	0	0	11	18
DES - Risk Management Admin	76	67	66	60	15	208	284
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Personnel Services Rates	148	7	4	0	3	14	162
DES - Perry Street Daycare	16	0	0	0	0	0	16
DES - DES Enterprise Applications Fee	0	0	0	81	79	160	160
<b>Item 92K Total (DES)</b>	<b>5,817</b>	<b>-82</b>	<b>-94</b>	<b>175</b>	<b>158</b>	<b>157</b>	<b>5,974</b>
<b>Central Services Totals</b>	<b>22,077</b>	<b>1,594</b>	<b>1,653</b>	<b>356</b>	<b>342</b>	<b>4,148</b>	<b>26,022</b>

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

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	42	1	0	1	0	2	44
SAO - Audit Services	83	-10	-57	0	0	-67	16
AGO - Legal Services	699	40	39	5	6	90	789
OAH - Administrative Hearings	7	34	26	0	0	60	67
DES - Self-Insurance (SILA) Premium	178	-87	-89	0	0	-176	2
CTS - State Data Center Debt Svc	112	3	3	0	0	6	118
LNI - Worker's Comp	1,308	113	111	0	0	224	1,532
OFM - ERP Financing	24	0	0	0	0	0	24
OFM - Central Service	97	-49	-48	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>2,549</b>	<b>45</b>	<b>-15</b>	<b>6</b>	<b>6</b>	<b>139</b>	<b>2,591</b>
CTS - Office of Chief Info Officer	31	-5	-1	0	0	-6	25
CTS - Office of Cyber Security	0	-2	-4	76	76	146	146
CTS - Enterprise System Rates	801	43	40	-21	-22	40	841
CTS - State Network	242	269	263	122	100	754	996
CTS - Security Gateway	130	11	17	0	0	28	158
CTS - GIS	5	0	0	0	0	0	5
CTS - Access Inside Washington	18	-8	-9	0	0	-17	1
CTS - Enterprise Security Infrastructure	237	-118	-119	0	0	-237	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>1,465</b>	<b>190</b>	<b>187</b>	<b>177</b>	<b>154</b>	<b>708</b>	<b>2,173</b>
DES - Campus Rent	536	25	27	10	17	79	615
DES - Campus Utilities	418	0	0	0	1	1	419
DES - Campus Parking	40	-4	-1	0	0	-5	35
DES - Campus Contracts	0	60	60	0	0	120	120
DES - Capital Project Surcharge	192	18	15	0	0	33	225
DES - Fin Cost Rec	448	-120	-121	0	0	-241	207
DES - Public and Historic Facilities	92	-15	-12	1	0	-26	66
DES - Real Estate Services	40	21	22	0	0	43	83
DES - Risk Management Admin	6	-3	-1	0	0	-4	2
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Personnel Services Rates	77	4	0	1	0	5	82
DES - Perry Street Daycare	6	0	0	0	0	0	6
DES - DES Enterprise Applications Fee	0	0	0	40	40	80	80
<b>Item 92K Total (DES)</b>	<b>1,855</b>	<b>-14</b>	<b>-11</b>	<b>52</b>	<b>58</b>	<b>85</b>	<b>1,940</b>
<b>Central Services Totals</b>	<b>5,869</b>	<b>221</b>	<b>161</b>	<b>235</b>	<b>218</b>	<b>932</b>	<b>6,704</b>

**2017-19 Operating Budget  
Central Services  
540-Employment Security Department**

Central Service	Base	Maintenance		Policy		Total Maint + Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	174	4	2	4	3	13	187
SAO - Audit Services	484	-5	57	2	5	59	543
AGO - Legal Services	3,205	-288	-295	17	24	-542	2,663
OAH - Administrative Hearings	12,015	-678	-678	52	94	-1,210	10,805
DES - Self-Insurance (SILA) Premium	23	79	81	0	0	160	183
CTS - State Data Center Debt Svc	1,826	74	71	0	0	145	1,971
LNI - Worker's Comp	1,356	-21	-20	0	0	-41	1,315
OFM - ERP Financing	73	0	0	0	0	0	73
OFM - Central Service	170	-85	-85	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>19,326</b>	<b>-920</b>	<b>-867</b>	<b>75</b>	<b>126</b>	<b>-1,416</b>	<b>17,740</b>
CTS - Office of Chief Info Officer	434	-92	-92	0	1	-183	251
CTS - Office of Cyber Security	0	-7	-6	132	133	252	252
CTS - Enterprise System Rates	2,427	-351	-349	-37	-47	-784	1,643
CTS - State Network	2,495	-328	-325	292	236	-125	2,370
CTS - Security Gateway	409	10	35	2	1	48	457
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	54	-28	-27	0	0	-55	-1
CTS - Enterprise Security Infrastructure	613	-308	-306	0	0	-614	-1
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	23	-12	-11	0	0	-23	0
<b>Item 92J Total (CTS)</b>	<b>6,455</b>	<b>-1,116</b>	<b>-1,081</b>	<b>389</b>	<b>324</b>	<b>-1,484</b>	<b>4,971</b>
DES - Campus Rent	965	44	47	18	31	140	1,105
DES - Campus Utilities	752	1	1	2	2	6	758
DES - Campus Parking	73	-6	-3	0	1	-8	65
DES - Campus Contracts	0	120	120	0	0	240	240
DES - Capital Project Surcharge	490	-5	-2	0	0	-7	483
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	330	-72	-72	3	3	-138	192
DES - Real Estate Services	141	41	40	0	2	83	224
DES - Risk Management Admin	1	4	1	0	1	6	7
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Personnel Services Rates	234	-40	-37	1	3	-73	161
DES - Perry Street Daycare	20	0	0	0	0	0	20
DES - DES Enterprise Applications Fee	0	0	0	77	81	158	158
<b>Item 92K Total (DES)</b>	<b>3,007</b>	<b>87</b>	<b>95</b>	<b>101</b>	<b>124</b>	<b>407</b>	<b>3,414</b>
<b>Central Services Totals</b>	<b>28,788</b>	<b>-1,949</b>	<b>-1,853</b>	<b>565</b>	<b>574</b>	<b>-2,493</b>	<b>26,125</b>

**2017-19 Operating Budget  
Central Services  
699-Community/Technical College System**

Central Service	Base	Maintenance		Policy		Total Maint+Pol	Revised Total (Base+M +P)
		FY1	FY2	FY1	FY2		
SEC - Archives/Records Management	701	15	18	16	23	72	773
SAO - Audit Services	846	-47	-172	4	5	-210	636
AGO - Legal Services	4,145	61	55	26	40	182	4,327
OAH - Administrative Hearings	0	0	0	0	0	0	0
DES - Self-Insurance (SILA) Premium	4,030	14	15	0	0	29	4,059
CTS - State Data Center Debt Svc	0	0	0	0	0	0	0
LNI - Worker's Comp	15,011	139	140	0	0	279	15,290
OFM - ERP Financing	69	0	0	0	0	0	69
OFM - Central Service	2,194	-1,097	-1,097	0	0	0	0
<b>Item 92A-9X Totals</b>	<b>26,996</b>	<b>-915</b>	<b>-1,041</b>	<b>46</b>	<b>68</b>	<b>352</b>	<b>25,154</b>
CTS - Office of Chief Info Officer	413	-41	-40	1	1	-79	334
CTS - Office of Cyber Security	0	0	0	0	0	0	0
CTS - Enterprise System Rates	2,281	137	136	-57	-68	148	2,429
CTS - State Network	0	0	0	0	0	0	0
CTS - Security Gateway	0	0	0	0	0	0	0
CTS - GIS	0	0	0	0	0	0	0
CTS - Access Inside Washington	0	0	0	0	0	0	0
CTS - Enterprise Security Infrastructure	0	0	0	0	0	0	0
CTS - Production Support	0	0	0	0	0	0	0
CTS - Secure File Transfer	0	0	0	0	0	0	0
<b>Item 92J Total (CTS)</b>	<b>2,694</b>	<b>96</b>	<b>96</b>	<b>-56</b>	<b>-67</b>	<b>69</b>	<b>2,763</b>
DES - Campus Rent	0	0	0	0	0	0	0
DES - Campus Utilities	0	0	0	0	0	0	0
DES - Campus Parking	0	0	0	0	0	0	0
DES - Campus Contracts	0	20	20	0	0	40	40
DES - Capital Project Surcharge	0	0	0	0	0	0	0
DES - Fin Cost Rec	0	0	0	0	0	0	0
DES - Public and Historic Facilities	207	-104	-103	0	0	-207	0
DES - Real Estate Services	126	82	83	1	2	168	294
DES - Risk Management Admin	151	2	4	43	14	63	214
DES - Small Agency Financial Svcs	0	0	0	0	0	0	0
DES - Small Agency Human Resources	0	0	0	0	0	0	0
DES - Personnel Services Rates	0	0	0	0	0	0	0
DES - Perry Street Daycare	13	0	0	0	0	0	13
DES - DES Enterprise Applications Fee	0	0	0	116	117	233	233
<b>Item 92K Total (DES)</b>	<b>497</b>	<b>0</b>	<b>4</b>	<b>160</b>	<b>133</b>	<b>297</b>	<b>794</b>
<b>Central Services Totals</b>	<b>30,186</b>	<b>-819</b>	<b>-941</b>	<b>150</b>	<b>134</b>	<b>718</b>	<b>28,710</b>