

Estimated Central Service Charges for 2013-15 (Enacted Budget)		House of Representatives	Senate	Joint Transportation Committee	Joint Leg Audit & Rev Comm	Leg Eval and Accy Prg Com	Office of State Actuary
		011	012	013	014	020	035
Per 3ESSB 5034							
Totals	2011-13 Enacted Budget	3,181	4,607	25	38	62	120
	2013-15 Proposed Budget	3,397	4,815	9	46	19	93
(Dollars in thousands)		215	207	(17)	8	(43)	(28)
Central Services							
085 - Office of the Secretary of State	2011-13 Enacted	15.63	12.90	0.00	3.68	0.81	1.23
	2013-15	16.19	13.31	0.00	3.76	0.83	1.26
		0.56	0.40	0.00	0.08	0.02	0.03
095 - State Auditor	2011-13 Enacted	0.17	0.17	0.17	0.17	-	0.17
	2013-15	0.17	0.17	0.17	0.17	-	0.17
		-	-	-	-	-	-
100 - Attorney General	2011-13 Enacted	5.50	2.26	-	8.59	-	32.40
	2013-15	5.58	2.30	-	8.71	-	32.90
		0.08	0.03	-	0.12	-	0.50
105 - OFM, Office of Chief Information Officer	2011-13 Enacted	-	-	-	-	-	-
	2013-15	-	-	-	-	-	-
		-	-	-	-	-	-
110 - Office of Administrative Hearings	2011-13 Enacted	-	-	-	-	-	-
	2013-15	-	-	-	-	-	-
		-	-	-	-	-	-
147 - OMWBE	2011-13 Enacted	0	0	-	0	-0	-0
	2013-15	0	0	-	0	-0	-0
		-	-	-	-	-	-
163 - CTS, Security Gateway	2011-13 Enacted	48	44	0	1	0	0
	2013-15	52	49	0	1	0	0
		4	4	0	0	0	0
163 - CTS, Security Infrastructure	2011-13 Enacted	-	-	-	-	-	-
	2013-15	-	-	-	-	-	-
		-	-	-	-	-	-
163 - CTS, Secure File Transfer (CTS will deliver service in 2013-15)	2011-13 Enacted	-0.10	-0.07	-0.00	-0.01	-0.01	-0.00
	2013-15	-	-	-	-	-	-
		0	0	0	0	0	0
179 - DES, Access & Inside Washington	2011-13 Enacted	35	32	0	1	1	1
	2013-15	11	8	0	1	0	0
		(24)	(24)	(0)	0	(0)	(0)
179 - DES On-Campus Rent, Utilities, and Parking	2011-13 Enacted	2227	2512	-	-	-	-
	2013-15	2326	2623	-	-	-	-
		98	111	-	-	-	-
179 - DES Capital Project Surcharge	2011-13 Enacted	382	456	-	-	-	-
	2013-15	525	591	-	-	-	-
		143	136	-	-	-	-
179 - DES Finance Cost Recovery	2011-13 Enacted	-	1216	-	-	-	-
	2013-15	-	1202	-	-	-	-
		-	(14)	-	-	-	-
179 - DES HRMS Warrant Charges	2011-13 Enacted	184	131	2	10	5	6
	2013-15	-0	-0	-0	0	-0	0
		(184)	(131)	(2)	(10)	(5)	(6)
179 - DES, Personal Service Contracts	2011-13 Enacted	5	4	0	0	0	0
	2013-15	0	-0	0	0	0	0
		(5)	(4)	-	-	-	-
179 - DES HRMS Production Support	2011-13 Enacted	51	37	1	3	1	2
	2013-15	53	38	1	3	2	2
		2	2	0	(1)	1	(0)
179 - DES Public and Historic Facilities, Visitor Services, CTR	2011-13 Enacted	131	87	9	1	5	5
	2013-15	129	87	1	8	5	5
		(2)	0	(8)	7	0	0
179 - DES Real Estate -- Lease Renewal Services	2011-13 Enacted	-	3	-	2	-	-
	2013-15	-	1	-	2	-	-
		-	(2)	-	0	-	-
179 - IT Services	2011-13 Enacted	86	61	2	6	6	6
	2013-15	-0	0	-0	0	0	-0
		(86)	(61)	(2)	(6)	(6)	(6)
179 - DES, Risk Management	2011-13 Enacted	2	2	-	0	-	-
	2013-15	2	2	-	0	-	-
		0	0	-	(0)	-	-
179 - DES, Small Agency Accounting	2011-13 Enacted	-	-	11	-	43	67
	2013-15	-	-	2	-	-	39
		-	-	(9)	-	(43)	(28)
179 - DES, Small Agency Human Resources	2011-13 Enacted	-	-	-	-	-	-
	2013-15	-	-	-	-	-	-
		-	-	-	-	-	-
179 - DES, Enterprise Systems Rate	2011-13 Enacted	-	-	-	-	-	-
	2013-15	270	192	4	17	11	12
		270	192	4	17	11	12
179 - GIS	2011-13 Enacted	-	-	-	-	-	-
	2013-15	-	-	-	-	-	-
		-	-	-	-	-	-
179 - DES, Personnel Services	2011-13 Enacted	-	-	-	-	-	-
	2013-15	-	-	-	-	-	-
		-	-	-	-	-	-
179 - DES, Perry Street Daycare	2011-13 Enacted	9	7	-	1	-	-
	2013-15	8	6	-	1	-	-
		(1)	(2)	-	(0)	-	-
Total	2011-13 Enacted Budget	3,181	4,607	25	38	62	120
	2013-15 Proposed Budget	3,397	4,815	9	46	19	93

Estimated Central Service Charges for 2013-15 (Enacted Budget)		Office of Legislative Support Services	Joint Legislative Systems Committee	Statute Law Committee	Supreme Court	State Law Library	Court of Appeals
		037	038	040	045	046	048
Per 3ESSB 5034							
Totals	2011-13 Enacted Budget	1	308	372	1,013	389	293
	2013-15 Proposed Budget	131	229	364	1,006	387	279
(Dollars in thousands)		131	(78)	(8)	(7)	(2)	(14)
Central Services							
085 - Office of the Secretary of State	2011-13 Enacted	-	2.58	8.25	16.45	0.74	94.96
	2013-15	0.07	2.65	8.53	16.90	0.76	97.45
		0.07	0.07	0.28	0.45	0.02	2.49
095 - State Auditor	2011-13 Enacted	-	0.11	0.17	0.17	0.11	0.17
	2013-15	-	0.11	0.17	0.17	0.11	0.17
		-	-	-	-	-	-
100 - Attorney General	2011-13 Enacted	-	2.13	2.49	78.37	-	11.98
	2013-15	-	2.16	2.52	83.31	-	12.66
		-	0.03	0.03	4.95	-	0.68
105 - OFM, Office of Chief Information Officer	2011-13 Enacted	-	-	1	-	-	-
	2013-15	-	-	-	-	-	-
		-	-	(1.30)	-	-	-
110 - Office of Administrative Hearings	2011-13 Enacted	-	-	-	-	-	-
	2013-15	-	-	-	-	-	-
		-	-	-	-	-	-
147 - OMWBE	2011-13 Enacted	-	0	0	0	0	0
	2013-15	-	0	0	0	0	0
		-	-	-	-	-	-
163 - CTS, Security Gateway	2011-13 Enacted	-	37	37	38	0	40
	2013-15	-	2	2	42	0	45
		-	(36)	(35)	4	0	5
163 - CTS, Security Infrastructure	2011-13 Enacted	-	3	-	-	-	-
	2013-15	-	9	-	-	-	-
		-	7	-	-	-	-
163 - CTS, Secure File Transfer (CTS will deliver service in 2013-15)	2011-13 Enacted	-	0.33	-0.01	-0.02	-0.00	-0.04
	2013-15	-	0.32	-	-	-	-
		-	(0)	0	0	0	0
179 - DES, Access & Inside Washington	2011-13 Enacted	-	1	2	27	1	26
	2013-15	-	1	1	2	0	4
		-	1	(1)	(25)	(0)	(22)
179 - DES On-Campus Rent, Utilities, and Parking	2011-13 Enacted	-	158	210	608	288	-
	2013-15	93	115	244	635	300	-
		93	(42)	34	27	13	-
179 - DES Capital Project Surcharge	2011-13 Enacted	-	42	56	162	77	-
	2013-15	21	26	55	143	68	-
		21	(16)	(1)	(19)	(9)	-
179 - DES Finance Cost Recovery	2011-13 Enacted	-	-	-	-	-	-
	2013-15	-	-	-	-	-	-
		-	-	-	-	-	-
179 - DES HRMS Warrant Charges	2011-13 Enacted	-	22	18	30	5	66
	2013-15	-	-0	0	0	-0	-0
		-	(22)	(18)	(30)	(5)	(66)
179 - DES, Personal Service Contracts	2011-13 Enacted	1	1	1	0	2	0
	2013-15	-0	-0	-0	0	-0	0
		(1)	(1)	(1)	-	(2)	-
179 - DES HRMS Production Support	2011-13 Enacted	-	6	5	8	2	18
	2013-15	-	6	5	8	2	18
		-	(0)	(0)	0	(0)	0
179 - DES Public and Historic Facilities, Visitor Services, CTR	2011-13 Enacted	-	18	16	24	5	-
	2013-15	18	18	15	24	4	-
		18	(0)	(1)	0	(1)	-
179 - DES Real Estate -- Lease Renewal Services	2011-13 Enacted	-	-	2	-	3	-
	2013-15	-	-	-	-	2	-
		-	-	(2)	-	(1)	-
179 - IT Services	2011-13 Enacted	-	13	12	17	6	34
	2013-15	-	0	-0	0	-0	-0
		-	(13)	(12)	(17)	(6)	(34)
179 - DES, Risk Management	2011-13 Enacted	-	1	0	1	1	2
	2013-15	-	1	0	1	1	2
		-	(0)	(0)	(0)	0	(0)
179 - DES, Small Agency Accounting	2011-13 Enacted	-	-	-	-	-	-
	2013-15	-	-	-	-	-	-
		-	-	-	-	-	-
179 - DES, Small Agency Human Resources	2011-13 Enacted	-	-	-	-	-	-
	2013-15	-	-	-	-	-	-
		-	-	-	-	-	-
179 - DES, Enterprise Systems Rate	2011-13 Enacted	-	-	-	-	-	-
	2013-15	-	35	30	48	10	100
		-	35	30	48	10	100
179 - GIS	2011-13 Enacted	-	-	-	-	-	-
	2013-15	-	10	-	-	-	-
		-	10	-	-	-	-
179 - DES, Personnel Services	2011-13 Enacted	-	-	-	-	-	-
	2013-15	-	-	-	-	-	-
		-	-	-	-	-	-
179 - DES, Perry Street Daycare	2011-13 Enacted	-	1	-	2	-	-
	2013-15	-	1	-	2	-	-
		-	(0)	-	(0)	-	-
Total	2011-13 Enacted Budget	1	308	372	1,013	389	293
	2013-15 Proposed Budget	131	229	364	1,006	387	279

Estimated Central Service Charges for 2013-15 (Enacted Budget)		Judicial Conduct Commission	Administrative Office of the Courts	Office of Public Defense	Office of Civil Legal Aid	Office of the Governor	Office of Lieutenant Governor
		050	055	056	057	075	080
Per 3ESSB 5034							
Totals	2011-13 Enacted Budget	191	928	34	4	786	143
	2013-15 Proposed Budget	172	1,008	34	2	571	124
(Dollars in thousands)		(19)	80	(0)	(1)	(215)	(18)
Central Services							
085 - Office of the Secretary of State	2011-13 Enacted	0.51	13.41	0.48	0.00	3.39	0.44
	2013-15	0.52	14.02	0.52	0.00	3.50	0.44
		0.01	0.60	0.04	0.00	0.11	0.01
095 - State Auditor	2011-13 Enacted	0.17	15.17	0.14	0.11	-0.29	-0.29
	2013-15	0.17	15.99	0.14	0.11	-0.29	-0.29
		-	0.82	-	-	-	-
100 - Attorney General	2011-13 Enacted	10.91	41.14	6.83	-	71.46	1.10
	2013-15	11.08	42.02	7.27	-	72.78	1.11
		0.17	0.89	0.44	-	1.32	0.02
105 - OFM, Office of Chief Information Officer	2011-13 Enacted	-	116	-	-	-	-
	2013-15	-	109	-	-	-	-
		-	(6.78)	-	-	-	-
110 - Office of Administrative Hearings	2011-13 Enacted	-	-	-	-	-	-
	2013-15	-	-	-	-	-	-
		-	-	-	-	-	-
147 - OMWBE	2011-13 Enacted	-0	10	0	-	1	0
	2013-15	-0	0	0	-	-0	0
		-	(10)	-	-	(1)	-
163 - CTS, Security Gateway	2011-13 Enacted	0	47	0	0	50	0
	2013-15	0	53	1	0	15	0
		0	6	0	0	(35)	(0)
163 - CTS, Security Infrastructure	2011-13 Enacted	-	68	-	-	51	-
	2013-15	-	184	-	-	11	-
		-	116	-	-	(40)	-
163 - CTS, Secure File Transfer (CTS will deliver service in 2013-15)	2011-13 Enacted	-0.00	8.66	-0.00	-0.00	6.39	-0.00
	2013-15	-	8.92	-	-	0.38	-
		0	0	0	0	(6)	0
179 - DES, Access & Inside Washington	2011-13 Enacted	0	53	1	0	58	1
	2013-15	0	12	0	0	2	0
		(0)	(42)	(0)	(0)	(57)	(1)
179 - DES On-Campus Rent, Utilities, and Parking	2011-13 Enacted	97	79	-	-	370	73
	2013-15	102	83	-	-	323	77
		4	4	-	-	(47)	3
179 - DES Capital Project Surcharge	2011-13 Enacted	26	21	-	-	99	20
	2013-15	23	19	-	-	73	17
		(3)	(2)	-	-	(26)	(2)
179 - DES Finance Cost Recovery	2011-13 Enacted	-	-	-	-	-	-
	2013-15	-	-	-	-	-	-
		-	-	-	-	-	-
179 - DES HRMS Warrant Charges	2011-13 Enacted	5	176	6	0	24	3
	2013-15	-0	-0	0	0	-0	0
		(5)	(176)	(6)	-	(24)	(3)
179 - DES, Personal Service Contracts	2011-13 Enacted	5	0	0	1	0	0
	2013-15	0	0	0	-0	0	0
		(5)	-	-	(1)	-	-
179 - DES HRMS Production Support	2011-13 Enacted	1	46	2	0	7	1
	2013-15	1	52	2	-	7	1
		(0)	6	(0)	(0)	(1)	(0)
179 - DES Public and Historic Facilities, Visitor Services, CTR	2011-13 Enacted	3	82	5	0	16	3
	2013-15	3	85	6	0	16	2
		0	4	1	0	0	(0)
179 - DES Real Estate -- Lease Renewal Services	2011-13 Enacted	-	19	2	-	3	-
	2013-15	-	19	-	-	3	-
		-	(0)	(2)	-	0	-
179 - IT Services	2011-13 Enacted	4	115	11	2	15	4
	2013-15	-0	-0	-0	-0	0	-0
		(4)	(115)	(11)	(2)	(15)	(4)
179 - DES, Risk Management	2011-13 Enacted	1	12	0	-	1	-
	2013-15	1	12	0	-	0	-
		(0)	(0)	0	-	(1)	-
179 - DES, Small Agency Accounting	2011-13 Enacted	37	-	-	-	-	35
	2013-15	24	-	-	-	-	17
		(13)	-	-	-	-	(18)
179 - DES, Small Agency Human Resources	2011-13 Enacted	-	-	-	-	-	-
	2013-15	-	-	-	-	-	-
		-	-	-	-	-	-
179 - DES, Enterprise Systems Rate	2011-13 Enacted	-	-	-	-	-	-
	2013-15	7	290	17	2	38	7
		7	290	17	2	38	7
179 - GIS	2011-13 Enacted	-	-	-	-	-	-
	2013-15	-	4	-	-	-	-
		-	4	-	-	-	-
179 - DES, Personnel Services	2011-13 Enacted	-	-	-	-	8	1
	2013-15	-	-	-	-	7	1
		-	-	-	-	(1)	(0)
179 - DES, Perry Street Daycare	2011-13 Enacted	-	5	0	-	2	0
	2013-15	-	5	0	-	1	0
		-	0	0	-	(1)	(0)
Total	2011-13 Enacted Budget	191	928	34	4	786	143
	2013-15 Proposed Budget	172	1,008	34	2	571	124

Estimated Central Service Charges for 2013-15 (Enacted Budget)		Public Disclosure Commission	Secretary of State	Office of Indian Affairs	Commission on Asian-American Affairs	Office of State Treasurer	Redistricting Commission
		082	085	086	087	090	091
Per 3ESSB 5034							
Totals	2011-13 Enacted Budget	460	2,917	74	65	1,479	75
	2013-15 Proposed Budget	510	2,945	48	34	1,101	5
(Dollars in thousands)		49	29	(26)	(31)	(378)	(69)
Central Services							
085 - Office of the Secretary of State	2011-13 Enacted	4.30	48.28	0.11	0.10	11.00	-
	2013-15	4.45	50.22	0.11	0.10	11.34	-
		0.15	1.94	0.00	0.00	0.34	-
095 - State Auditor	2011-13 Enacted	0.17	16.85	0.17	0.00	87.69	-
	2013-15	0.17	17.59	0.17	0.00	91.68	-
		-	0.74	-	-	3.98	-
100 - Attorney General	2011-13 Enacted	356.47	552.87	-	1.92	460.11	-
	2013-15	361.12	572.45	-	1.95	466.49	-
		4.65	19.58	-	0.03	6.37	-
105 - OFM, Office of Chief Information Officer	2011-13 Enacted	8	48	-	-	16	-
	2013-15	5	44	-	-	18	-
		(2.36)	(4.54)	-	-	2.10	-
110 - Office of Administrative Hearings	2011-13 Enacted	-	-	-	-	-	-
	2013-15	-	-	-	-	-	-
		-	-	-	-	-	-
147 - OMWBE	2011-13 Enacted	0	7	0	0	0	-
	2013-15	0	0	0	0	0	-
		-	(7)	-	-	-	-
163 - CTS, Security Gateway	2011-13 Enacted	1	75	0	0	44	-
	2013-15	1	91	0	0	49	-
		(0)	16	0	0	4	-
163 - CTS, Security Infrastructure	2011-13 Enacted	1	66	-	-	52	-
	2013-15	4	170	-	-	115	-
		3	104	-	-	64	-
163 - CTS, Secure File Transfer (CTS will deliver service in 2013-15)	2011-13 Enacted	0.17	8.32	-0.00	-0.00	6.51	-0.00
	2013-15	0.15	8.41	-	-	6.51	-
		(0)	0	0	0	(0)	0
179 - DES, Access & Inside Washington	2011-13 Enacted	2	78	1	0	27	-
	2013-15	1	10	0	0	2	-
		(2)	(68)	(1)	(0)	(25)	-
179 - DES On-Campus Rent, Utilities, and Parking	2011-13 Enacted	-	1061	26	14	534	-
	2013-15	-	1108	27	14	201	-
		-	47	1	1	(334)	-
179 - DES Capital Project Surcharge	2011-13 Enacted	-	464	7	4	143	-
	2013-15	-	410	6	3	45	-
		-	(55)	(1)	(0)	(97)	-
179 - DES Finance Cost Recovery	2011-13 Enacted	-	-	-	-	-	-
	2013-15	-	-	-	-	-	-
		-	-	-	-	-	-
179 - DES HRMS Warrant Charges	2011-13 Enacted	10	135	1	1	29	4
	2013-15	0	-0	-0	-0	0	-0
		(10)	(135)	(1)	(1)	(29)	(4)
179 - DES, Personal Service Contracts	2011-13 Enacted	4	0	0	1	0	5
	2013-15	0	0	0	-0	0	-0
		(4)	-	-	(1)	-	(5)
179 - DES HRMS Production Support	2011-13 Enacted	3	41	0	0	8	-
	2013-15	3	38	-	-	8	1
		0	(3)	(0)	(0)	0	1
179 - DES Public and Historic Facilities, Visitor Services, CTR	2011-13 Enacted	9	99	0	0	26	-
	2013-15	8	83	0	0	25	-
		(1)	(15)	0	0	(1)	-
179 - DES Real Estate -- Lease Renewal Services	2011-13 Enacted	2	19	-	-	-	-
	2013-15	2	17	-	-	-	-
		0	(2)	-	-	-	-
179 - IT Services	2011-13 Enacted	7	137	3	2	21	1
	2013-15	-0	-0	-0	0	-0	0
		(7)	(137)	(3)	(2)	(21)	(1)
179 - DES, Risk Management	2011-13 Enacted	0	4	-	-	0	-
	2013-15	0	4	-	-	0	-
		0	0	-	-	0	-
179 - DES, Small Agency Accounting	2011-13 Enacted	49	-	36	40	-	65
	2013-15	51	-	6	6	-	-
		3	-	(30)	(35)	-	(65)
179 - DES, Small Agency Human Resources	2011-13 Enacted	-	-	-	-	-	-
	2013-15	48	-	5	5	-	-
		48	-	5	5	-	-
179 - DES, Enterprise Systems Rate	2011-13 Enacted	-	-	-	-	-	-
	2013-15	17	273	4	3	50	5
		17	273	4	3	50	5
179 - GIS	2011-13 Enacted	-	-	-	-	-	-
	2013-15	-	2	-	-	-	-
		-	2	-	-	-	-
179 - DES, Personnel Services	2011-13 Enacted	3	49	0	0	10	-
	2013-15	3	43	0	0	9	-
		(0)	(6)	(0)	(0)	(1)	-
179 - DES, Perry Street Daycare	2011-13 Enacted	-	9	-	-	2	-
	2013-15	-	5	-	-	2	-
		-	(3)	-	-	(0)	-
Total	2011-13 Enacted Budget	460	2,917	74	65	1,479	75
	2013-15 Proposed Budget	510	2,945	48	34	1,101	5

Estimated Central Service Charges for 2013-15 (Enacted Budget)		Office of State Auditor	Citizen's Comm on Salaries for Elect Off	Office of Attorney General	Caseload Forecast Council	Department of Financial Institutions	Department of Commerce
		095	099	100	101	102	103
Per 3ESSB 5034							
Totals	2011-13 Enacted Budget	1,356	68	4,129	107	1,826	2,002
	2013-15 Proposed Budget	1,441	34	4,404	66	1,905	2,021
(Dollars in thousands)		85	(34)	275	(41)	79	18
Budget Variance							
<b>Central Services</b>							
085 - Office of the Secretary of State	2011-13 Enacted	18.49	0.15	379.37	0.88	29.82	20.04
	2013-15	19.08	0.15	392.20	0.90	31.74	20.84
		0.60	0.00	12.83	0.02	1.92	0.80
095 - State Auditor	2011-13 Enacted	-	0.17	29.54	-0.34	0.43	120.78
	2013-15	-	0.17	30.94	-0.34	0.43	125.37
		-	-	1.40	-	-	4.59
100 - Attorney General	2011-13 Enacted	550.09	5.10	-1.00	-1.00	1311.94	808.33
	2013-15	558.23	5.18	-	-	1328.24	774.36
		8.13	0.08	1.00	1.00	16.29	(33.97)
105 - OFM, Office of Chief Information Officer	2011-13 Enacted	17	-	51	-	13	30
	2013-15	18	-	48	-	15	23
		0.80	-	(3.05)	-	1.98	(6.76)
110 - Office of Administrative Hearings	2011-13 Enacted	-	-	-	-	-	-
	2013-15	-	-	-	-	-	-
		-	-	-	-	-	-
147 - OMWBE	2011-13 Enacted	2	0	4	0	1	6
	2013-15	0	0	0	0	0	0
		(2)	-	(4)	-	(1)	(6)
163 - CTS, Security Gateway	2011-13 Enacted	49	0	87	0	73	108
	2013-15	55	0	95	0	80	137
		6	0	8	(0)	6	29
163 - CTS, Security Infrastructure	2011-13 Enacted	66	-	109	0	58	62
	2013-15	174	-	333	3	143	165
		108	-	224	2	85	103
163 - CTS, Secure File Transfer (CTS will deliver service in 2013-15)	2011-13 Enacted	8.41	-0.00	13.95	0.05	7.34	7.90
	2013-15	8.56	-	14.13	0.09	7.47	8.25
		0	0	0	0	0	0
179 - DES, Access & Inside Washington	2011-13 Enacted	34	0	65	40	31	58
	2013-15	10	0	32	0	6	9
		(24)	(0)	(33)	(40)	(25)	(49)
179 - DES On-Campus Rent, Utilities, and Parking	2011-13 Enacted	115	14	1301	-	-	-
	2013-15	120	14	1358	-	-	-
		5	1	57	-	-	-
179 - DES Capital Project Surcharge	2011-13 Enacted	31	4	291	-	-	-
	2013-15	27	3	306	-	-	-
		(4)	(0)	16	-	-	-
179 - DES Finance Cost Recovery	2011-13 Enacted	-	-	246	-	-	-
	2013-15	-	-	256	-	-	-
		-	-	10	-	-	-
179 - DES HRMS Warrant Charges	2011-13 Enacted	166	1	555	5	86	142
	2013-15	0	-0	0	0	-0	0
		(166)	(1)	(555)	(5)	(86)	(142)
179 - DES, Personal Service Contracts	2011-13 Enacted	0	15	0	3	3	0
	2013-15	0	-0	0	-0	0	0
		-	(15)	-	(3)	(3)	-
179 - DES HRMS Production Support	2011-13 Enacted	50	0	163	2	24	47
	2013-15	48	-	158	2	25	42
		(3)	(0)	(6)	(0)	1	(6)
179 - DES Public and Historic Facilities, Visitor Services, CTR	2011-13 Enacted	63	0	256	5	58	111
	2013-15	64	0	264	4	59	107
		1	0	8	(1)	1	(4)
179 - DES Real Estate -- Lease Renewal Services	2011-13 Enacted	28	-	79	3	10	28
	2013-15	21	-	85	1	9	17
		(7)	-	5	(1)	(1)	(11)
179 - IT Services	2011-13 Enacted	95	2	293	4	68	394
	2013-15	0	-0	0	0	0	-0
		(95)	(2)	(293)	(4)	(68)	(394)
179 - DES, Risk Management	2011-13 Enacted	4	-	21	3	16	3
	2013-15	4	-	21	3	16	3
		0	-	(0)	(0)	(0)	0
179 - DES, Small Agency Accounting	2011-13 Enacted	-	27	-	39	-	-
	2013-15	-	4	-	19	-	-
		-	(23)	-	(20)	-	-
179 - DES, Small Agency Human Resources	2011-13 Enacted	-	-	-	-	-	-
	2013-15	-	4	-	22	-	-
		-	4	-	22	-	-
179 - DES, Enterprise Systems Rate	2011-13 Enacted	-	-	-	-	-	-
	2013-15	262	3	848	10	154	536
		262	3	848	10	154	536
179 - GIS	2011-13 Enacted	-	-	-	-	-	-
	2013-15	2	-	-	-	-	6
		2	-	-	-	-	6
179 - DES, Personnel Services	2011-13 Enacted	52	0	166	2	30	46
	2013-15	46	0	145	2	26	40
		(6)	(0)	(20)	(0)	(4)	(6)
179 - DES, Perry Street Daycare	2011-13 Enacted	5	-	20	-	4	10
	2013-15	4	-	17	-	4	7
		(1)	-	(3)	-	(0)	(3)
Total	2011-13 Enacted Budget	1,356	68	4,129	107	1,826	2,002
	2013-15 Proposed Budget	1,441	34	4,404	66	1,905	2,021

Estimated Central Service Charges for 2013-15 (Enacted Budget)		Forecast Council	Office of Financial Management	Health Care Authority	Office of Administrative Hearings	State Lottery Commission	Gambling Commission
		104	105	107	110	116	117
Per 3ESSB 5034							
Totals	2011-13 Enacted Budget	42	6,054	2,767	757	737	851
	2013-15 Proposed Budget	40	5,874	3,020	1,012	699	919
(Dollars in thousands)		(2)	(180)	253	255	(39)	67
Central Services							
085 - Office of the Secretary of State	2011-13 Enacted	0.28	21.11	40.68	7.26	15.14	13.87
	2013-15	0.29	21.59	43.24	7.56	15.53	14.36
		0.01	0.47	2.55	0.30	0.39	0.49
095 - State Auditor	2011-13 Enacted	0.17	29.63	509.25	0.17	29.27	-0.43
	2013-15	0.17	31.03	538.86	0.17	30.60	-0.43
		-	1.40	29.61	-	1.33	-
100 - Attorney General	2011-13 Enacted	-	592.51	1054.85	79.66	116.82	467.63
	2013-15	-	609.06	365.81	80.69	118.66	473.91
		-	16.56	(689.04)	1.04	1.84	6.27
105 - OFM, Office of Chief Information Officer	2011-13 Enacted	-	-	44	8	21	14
	2013-15	-	-	130	11	20	20
		-	-	85.30	3.10	(0.38)	6.13
110 - Office of Administrative Hearings	2011-13 Enacted	-	-	330	-	-	-
	2013-15	-	-	423	-	-	-
		-	-	93	-	-	-
147 - OMWBE	2011-13 Enacted	0	15	4	1	19	1
	2013-15	0	0	-0	-0	0	-0
		-	(15)	(4)	(1)	(19)	(1)
163 - CTS, Security Gateway	2011-13 Enacted	0	116	51	41	43	47
	2013-15	0	47	83	46	48	55
		0	(69)	32	5	5	8
163 - CTS, Security Infrastructure	2011-13 Enacted	-	58	64	57	56	56
	2013-15	-	143	325	138	132	133
		-	86	262	81	76	76
163 - CTS, Secure File Transfer (CTS will deliver service in 2013-15)	2011-13 Enacted	-0.00	7.31	7.86	7.22	7.04	7.12
	2013-15	-	7.48	13.84	7.30	7.09	7.11
		0	0	6	0	0	(0)
179 - DES, Access & Inside Washington	2011-13 Enacted	1	56	37	28	76	28
	2013-15	0	6	31	5	4	4
		(1)	(50)	(6)	(22)	(72)	(23)
179 - DES On-Campus Rent, Utilities, and Parking	2011-13 Enacted	-	1381	-	-	-	-
	2013-15	-	1443	-	-	-	-
		-	62	-	-	-	-
179 - DES Capital Project Surcharge	2011-13 Enacted	-	413	-	-	-	-
	2013-15	-	325	-	-	-	-
		-	(88)	-	-	-	-
179 - DES Finance Cost Recovery	2011-13 Enacted	-	2793	-	-	-	-
	2013-15	-	2793	-	-	-	-
		-	0	-	-	-	-
179 - DES HRMS Warrant Charges	2011-13 Enacted	2	189	112	81	66	74
	2013-15	0	-0	0	0	-0	0
		(2)	(189)	(112)	(81)	(66)	(74)
179 - DES, Personal Service Contracts	2011-13 Enacted	3	15	2	2	2	0
	2013-15	-0	-0	0	-0	0	0
		(3)	(15)	(2)	(2)	(2)	-
179 - DES HRMS Production Support	2011-13 Enacted	1	54	35	23	18	20
	2013-15	1	35	75	24	18	21
		0	(19)	40	1	0	1
179 - DES Public and Historic Facilities, Visitor Services, CTR	2011-13 Enacted	2	160	1	20	34	37
	2013-15	2	87	399	21	34	34
		0	(73)	398	1	0	(3)
179 - DES Real Estate -- Lease Renewal Services	2011-13 Enacted	-	11	21	15	14	14
	2013-15	-	6	40	14	15	15
		-	(5)	19	(0)	1	1
179 - IT Services	2011-13 Enacted	3	83	271	46	52	44
	2013-15	-0	-0	-0	0	0	-0
		(3)	(83)	(271)	(46)	(52)	(44)
179 - DES, Risk Management	2011-13 Enacted	-	4	5	1	3	3
	2013-15	-	4	5	1	3	3
		-	(0)	0	(0)	0	(0)
179 - DES, Small Agency Accounting	2011-13 Enacted	29	-0	10	314	139	-
	2013-15	16	-	-	402	110	-
		(13)	0	(10)	88	(30)	-
179 - DES, Small Agency Human Resources	2011-13 Enacted	-	-	-	-	-	-
	2013-15	14	-	-	102	-	-
		14	-	-	102	-	-
179 - DES, Enterprise Systems Rate	2011-13 Enacted	-	-	-	-	-	-
	2013-15	5	272	382	128	118	118
		5	272	382	128	118	118
179 - GIS	2011-13 Enacted	-	18	-	-	-	-
	2013-15	-	12	-	-	2	-
		-	(6)	-	-	2	-
179 - DES, Personnel Services	2011-13 Enacted	1	30	160	26	22	23
	2013-15	1	26	140	23	19	20
		(0)	(4)	(20)	(3)	(3)	(3)
179 - DES, Perry Street Daycare	2011-13 Enacted	-	9	8	-	3	3
	2013-15	-	6	25	-	2	2
		-	(3)	18	-	(1)	(1)
Total	2011-13 Enacted Budget	42	6,054	2,767	757	737	851
	2013-15 Proposed Budget	40	5,874	3,020	1,012	699	919

Estimated Central Service Charges for 2013-15 (Enacted Budget)		Commission on Hispanic Affairs	Commission on African-Amer Affairs	Human Rights Commission	Department of Retirement Systems	State Investment Board	Innovate Washington
		118	119	120	124	126	135
Per 3ESSB 5034							
Totals	2011-13 Enacted Budget	58	57	669	2,505	972	83
	2013-15 Proposed Budget	35	35	698	2,519	1,011	143
(Dollars in thousands)		(23)	(22)	29	14	40	60
Central Services							
085 - Office of the Secretary of State	2011-13 Enacted	0.10	0.10	3.92	85.45	8.74	1.02
	2013-15	0.10	0.10	4.03	87.88	9.01	1.04
		0.00	0.00	0.11	2.44	0.27	0.02
095 - State Auditor	2011-13 Enacted	0.17	0.17	-0.37	79.18	87.83	0.17
	2013-15	0.17	0.17	-0.37	82.51	91.82	0.17
		-	-	-	3.33	3.98	-
100 - Attorney General	2011-13 Enacted	2.14	2.26	498.82	1678.46	517.80	54.91
	2013-15	2.17	2.29	491.38	1638.07	526.38	56.21
		0.03	0.03	(7.44)	(40.38)	8.58	1.30
105 - OFM, Office of Chief Information Officer	2011-13 Enacted	-	-	3	87	5	-
	2013-15	-	-	1	82	10	-
		-	-	(1.24)	(5.41)	4.34	-
110 - Office of Administrative Hearings	2011-13 Enacted	-	-	-	-	-	-
	2013-15	-	-	-	-	-	-
		-	-	-	-	-	-
147 - OMWBE	2011-13 Enacted	0	0	0	2	1	0
	2013-15	0	0	0	-0	-0	0
		-	-	-	(2)	(1)	-
163 - CTS, Security Gateway	2011-13 Enacted	0	0	1	69	41	-
	2013-15	0	0	1	82	46	-
		0	0	(0)	12	5	-
163 - CTS, Security Infrastructure	2011-13 Enacted	-	-	2	62	52	-
	2013-15	-	-	7	156	121	-
		-	-	5	93	69	-
163 - CTS, Secure File Transfer (CTS will deliver service in 2013-15)	2011-13 Enacted	-0.00	-0.00	0.28	7.89	6.58	-0.00
	2013-15	-	-	0.26	7.91	6.69	-
		0	0	(0)	0	0	0
179 - DES, Access & Inside Washington	2011-13 Enacted	0	0	2	42	26	-
	2013-15	0	0	1	8	3	0
		(0)	(0)	(1)	(35)	(23)	0
179 - DES On-Campus Rent, Utilities, and Parking	2011-13 Enacted	14	14	-	-	-	-
	2013-15	14	14	-	-	-	-
		1	1	-	-	-	-
179 - DES Capital Project Surcharge	2011-13 Enacted	4	4	-	-	-	-
	2013-15	3	3	-	-	-	-
		(0)	(0)	-	-	-	-
179 - DES Finance Cost Recovery	2011-13 Enacted	-	-	-	-	-	-
	2013-15	-	-	-	-	-	-
		-	-	-	-	-	-
179 - DES HRMS Warrant Charges	2011-13 Enacted	1	0	14	107	39	-
	2013-15	-0	0	0	-0	-0	-
		(1)	-	(14)	(107)	(39)	-
179 - DES, Personal Service Contracts	2011-13 Enacted	0	1	4	1	0	16
	2013-15	0	-0	-0	0	0	-0
		-	(1)	(4)	(1)	-	(16)
179 - DES HRMS Production Support	2011-13 Enacted	0	0	4	31	10	-
	2013-15	-	-	4	31	12	-
		(0)	(0)	0	0	2	-
179 - DES Public and Historic Facilities, Visitor Services, CTR	2011-13 Enacted	1	1	11	100	31	-
	2013-15	1	1	8	94	32	-
		0	0	(3)	(7)	1	-
179 - DES Real Estate -- Lease Renewal Services	2011-13 Enacted	-	-	3	13	7	5
	2013-15	-	-	3	14	7	-
		-	-	0	1	0	(5)
179 - IT Services	2011-13 Enacted	2	2	13	90	31	3
	2013-15	0	0	-0	-0	-0	0
		(2)	(2)	(13)	(90)	(31)	(3)
179 - DES, Risk Management	2011-13 Enacted	0	-	2	2	0	2
	2013-15	0	-	2	2	0	2
		(0)	-	0	(0)	(0)	(0)
179 - DES, Small Agency Accounting	2011-13 Enacted	33	32	103	-	92	-
	2013-15	6	6	75	-	64	80
		(28)	(26)	(28)	-	(28)	80
179 - DES, Small Agency Human Resources	2011-13 Enacted	-	-	-	-	-	-
	2013-15	5	5	68	-	-	-
		5	5	68	-	-	-
179 - DES, Enterprise Systems Rate	2011-13 Enacted	-	-	-	-	-	-
	2013-15	3	3	27	196	69	3
		3	3	27	196	69	3
179 - GIS	2011-13 Enacted	-	-	-	-	-	-
	2013-15	-	-	-	-	-	-
		-	-	-	-	-	-
179 - DES, Personnel Services	2011-13 Enacted	0	0	5	39	14	0
	2013-15	0	0	5	34	12	0
		(0)	(0)	(1)	(5)	(2)	(0)
179 - DES, Perry Street Daycare	2011-13 Enacted	-	-	-	8	2	-
	2013-15	-	-	-	6	2	-
		-	-	-	(2)	0	-
Total	2011-13 Enacted Budget	58	57	669	2,505	972	83
	2013-15 Proposed Budget	35	35	698	2,519	1,011	143

Estimated Central Service Charges for 2013-15 (Enacted Budget)		Department of Revenue	Board of Tax Appeals	Office of Min & Women's Bus Enter	Insurance Commissioner	Consolidated Technology Services	Board of Accountancy	
		140	142	147	160	163	165	
Per 3ESSB 5034								
Totals	2011-13 Enacted Budget	7,331	75	216	1,319	2,244	347	
	2013-15 Proposed Budget	7,490	88	382	1,403	2,789	289	
(Dollars in thousands)		Budget Variance	160	13	166	84	544	(58)
<b>Central Services</b>								
085 - Office of the Secretary of State	2011-13 Enacted	64.26	2.93	3.15	33.76	9.91	2.27	
	2013-15	66.29	3.14	3.24	34.89	10.45	2.36	
		2.03	0.20	0.10	1.13	0.54	0.09	
095 - State Auditor	2011-13 Enacted	137.40	-0.44	2.11	44.42	7.59	0.17	
	2013-15	143.80	-0.44	3.49	46.41	8.25	0.17	
		6.39	-	1.38	1.99	0.66	-	
100 - Attorney General	2011-13 Enacted	5050.90	7.60	68.11	562.36	160.46	188.75	
	2013-15	5011.01	7.72	69.03	569.93	140.05	190.87	
		(39.89)	0.12	0.91	7.57	(20.40)	2.12	
105 - OFM, Office of Chief Information Officer	2011-13 Enacted	191	-	-	16	-	1	
	2013-15	185	-	-	19	319	1	
		(5.93)	-	-	3.47	319.15	0.06	
110 - Office of Administrative Hearings	2011-13 Enacted	-	-	-	-	-	-	
	2013-15	-	-	-	-	-	-	
		-	-	-	-	-	-	
147 - OMWBE	2011-13 Enacted	5	0	-	2	36	0	
	2013-15	-0	0	-	-0	0	0	
		(5)	-	-	(2)	(36)	-	
163 - CTS, Security Gateway	2011-13 Enacted	91	0	7	84	71	4	
	2013-15	112	0	7	94	123	4	
		21	0	1	10	52	0	
163 - CTS, Security Infrastructure	2011-13 Enacted	112	-	1	60	50	1	
	2013-15	360	-	5	151	162	2	
		248	-	4	91	111	2	
163 - CTS, Secure File Transfer (CTS will deliver service in 2013-15)	2011-13 Enacted	14.21	-0.00	0.12	7.65	6.40	-0.00	
	2013-15	15.05	-	0.17	7.77	8.13	-	
		1	0	0	0	2	0	
179 - DES, Access & Inside Washington	2011-13 Enacted	99	0	2	37	24	1	
	2013-15	36	0	1	7	8	0	
		(63)	(0)	(1)	(30)	(16)	(1)	
179 - DES On-Campus Rent, Utilities, and Parking	2011-13 Enacted	-	-	-	125	956	-	
	2013-15	-	-	152	131	1168	-	
		-	-	152	6	211	-	
179 - DES Capital Project Surcharge	2011-13 Enacted	-	-	-	33	255	-	
	2013-15	-	-	34	29	263	-	
		-	-	34	(4)	8	-	
179 - DES Finance Cost Recovery	2011-13 Enacted	-	-	-	-	141	-	
	2013-15	-	-	-	-	171	-	
		-	-	-	-	30	-	
179 - DES HRMS Warrant Charges	2011-13 Enacted	537	6	6	104	134	5	
	2013-15	0	-0	0	-0	0	0	
		(537)	(6)	(6)	(104)	(134)	(5)	
179 - DES, Personal Service Contracts	2011-13 Enacted	0	0	3	4	0	-	
	2013-15	0	0	0	-0	0	-	
		-	-	(3)	(4)	-	-	
179 - DES HRMS Production Support	2011-13 Enacted	147	2	2	27	39	2	
	2013-15	153	2	2	30	41	2	
		7	0	(1)	3	1	0	
179 - DES Public and Historic Facilities, Visitor Services, CTR	2011-13 Enacted	272	4	7	67	114	3	
	2013-15	288	3	6	71	100	4	
		16	(1)	(0)	5	(13)	1	
179 - DES Real Estate -- Lease Renewal Services	2011-13 Enacted	65	3	2	13	21	2	
	2013-15	64	3	-	13	10	2	
		(1)	0	(2)	(0)	(12)	0	
179 - IT Services	2011-13 Enacted	311	4	9	56	73	5	
	2013-15	-0	0	-0	-0	-0	-0	
		(311)	(4)	(9)	(56)	(73)	(5)	
179 - DES, Risk Management	2011-13 Enacted	10	-	0	2	6	-	
	2013-15	10	-	0	2	5	-	
		0	-	0	(0)	(1)	-	
179 - DES, Small Agency Accounting	2011-13 Enacted	-	43	100	-	-	130	
	2013-15	-	30	42	-	-	39	
		-	(13)	(58)	-	-	(91)	
179 - DES, Small Agency Human Resources	2011-13 Enacted	-	-	-	-	-	-	
	2013-15	-	27	38	-	-	29	
		-	27	38	-	-	29	
179 - DES, Enterprise Systems Rate	2011-13 Enacted	-	-	-	-	-	-	
	2013-15	847	10	15	160	207	10	
		847	10	15	160	207	10	
179 - GIS	2011-13 Enacted	20	-	-	-	95	-	
	2013-15	18	-	-	-	-	-	
		(2)	-	-	-	(95)	-	
179 - DES, Personnel Services	2011-13 Enacted	184	2	3	36	43	2	
	2013-15	162	2	3	32	38	2	
		(23)	(0)	(0)	(4)	(5)	(0)	
179 - DES, Perry Street Daycare	2011-13 Enacted	21	-	-	4	-	-	
	2013-15	18	-	-	5	6	-	
		(2)	-	-	0	6	-	
Total	2011-13 Enacted Budget	7,331	75	216	1,319	2,244	347	
	2013-15 Proposed Budget	7,490	88	382	1,403	2,789	289	



Estimated Central Service Charges for 2013-15 (Enacted Budget)		Forensic Investigations Council	Department of Enterprise Services	Horse Racing Commission	Board of Industrial Insurance Appeals	Liquor Control Board	Board of Pilotage Commissioners
		167	179	185	190	195	205
Per 3ESSB 5034							
Totals	2011-13 Enacted Budget	31	7,951	264	811	3,705	149
	2013-15 Proposed Budget	1	5,906	219	1,019	3,618	123
(Dollars in thousands)		(30)	(2,045)	(45)	207	(87)	(25)
Central Services							
085 - Office of the Secretary of State	2011-13 Enacted	-	78.42	1.71	66.79	40.66	0.13
	2013-15	-	81.46	1.76	68.77	43.91	0.13
		-	3.04	0.05	1.98	3.25	0.00
095 - State Auditor	2011-13 Enacted	0.17	93.07	0.23	0.17	90.13	0.17
	2013-15	0.17	95.95	0.23	0.17	94.58	0.17
		-	2.88	-	-	4.45	-
100 - Attorney General	2011-13 Enacted	-	1314.77	90.68	95.71	1558.25	104.28
	2013-15	-	1333.63	91.90	97.20	1580.20	106.32
		-	18.86	1.22	1.49	21.95	2.03
105 - OFM, Office of Chief Information Officer	2011-13 Enacted	-	155	1	9	76	-
	2013-15	-	319	1	11	31	-
		-	163.81	0.06	1.80	(44.15)	-
110 - Office of Administrative Hearings	2011-13 Enacted	-	-	-	-	344	-
	2013-15	-	-	-	-	348	-
		-	-	-	-	4	-
147 - OMWBE	2011-13 Enacted	0	39	1	1	19	0
	2013-15	0	0	-0	0	-0	0
		-	(39)	(1)	(1)	(19)	-
163 - CTS, Security Gateway	2011-13 Enacted	-	333	1	44	74	0
	2013-15	-	343	1	49	50	0
		-	10	0	5	(24)	0
163 - CTS, Security Infrastructure	2011-13 Enacted	-	227	-	56	115	-
	2013-15	-	334	-	136	164	-
		-	107	-	79	49	-
163 - CTS, Secure File Transfer (CTS will deliver service in 2013-15)	2011-13 Enacted	-	28.76	-0.01	7.13	14.60	-0.00
	2013-15	-	14.15	-	7.22	8.21	-
		-	(15)	0	0	(6)	0
179 - DES, Access & Inside Washington	2011-13 Enacted	-	165	1	27	53	0
	2013-15	-	32	1	5	9	0
		-	(133)	0	(22)	(45)	(0)
179 - DES On-Campus Rent, Utilities, and Parking	2011-13 Enacted	-	2550	-	-	-	-
	2013-15	-	1054	-	-	-	-
		-	(1,496)	-	-	-	-
179 - DES Capital Project Surcharge	2011-13 Enacted	-	1204	-	-	-	-
	2013-15	-	613	-	-	-	-
		-	(591)	-	-	-	-
179 - DES Finance Cost Recovery	2011-13 Enacted	-	309	-	-	-	-
	2013-15	-	160	-	-	-	-
		-	(149)	-	-	-	-
179 - DES HRMS Warrant Charges	2011-13 Enacted	-	419	14	69	607	2
	2013-15	-	0	-0	0	-0	-0
		-	(419)	(14)	(69)	(607)	(2)
179 - DES, Personal Service Contracts	2011-13 Enacted	14	0	2	18	0	2
	2013-15	0	0	0	-0	0	0
		(14)	-	(2)	(18)	-	(2)
179 - DES HRMS Production Support	2011-13 Enacted	-	129	3	19	169	1
	2013-15	-	168	3	20	179	1
		-	39	(1)	1	11	0
179 - DES Public and Historic Facilities, Visitor Services, CTR	2011-13 Enacted	-	352	2	46	92	-
	2013-15	-	411	1	48	61	-
		-	59	(0)	2	(32)	-
179 - DES Real Estate -- Lease Renewal Services	2011-13 Enacted	-	81	1	19	24	-
	2013-15	-	50	1	25	21	-
		-	(30)	0	5	(3)	-
179 - IT Services	2011-13 Enacted	0	275	10	41	359	2
	2013-15	0	0	0	-0	-0	-0
		-	(275)	(10)	(41)	(359)	(2)
179 - DES, Risk Management	2011-13 Enacted	-	32	3	1	20	-
	2013-15	-	28	3	1	20	-
		-	(4)	(0)	(0)	0	-
179 - DES, Small Agency Accounting	2011-13 Enacted	16	-	128	261	-	37
	2013-15	0	-	50	415	-	11
		(16)	-	(78)	154	-	(26)
179 - DES, Small Agency Human Resources	2011-13 Enacted	-	-	-	-	-	-
	2013-15	-	-	37	-	-	-
		-	-	37	-	-	-
179 - DES, Enterprise Systems Rate	2011-13 Enacted	-	-	-	-	-	-
	2013-15	0	696	23	110	965	4
		0	696	23	110	965	4
179 - GIS	2011-13 Enacted	-	-	-	-	-	-
	2013-15	-	-	-	-	-	-
		-	-	-	-	-	-
179 - DES, Personnel Services	2011-13 Enacted	-	166	4	25	45	0
	2013-15	-	146	4	22	39	0
		-	(20)	(1)	(3)	(6)	(0)
179 - DES, Perry Street Daycare	2011-13 Enacted	-	-	-	4	6	-
	2013-15	-	26	-	3	4	-
		-	26	-	(1)	(3)	-
Total	2011-13 Enacted Budget	31	7,951	264	811	3,705	149
	2013-15 Proposed Budget	1	5,906	219	1,019	3,618	123

Estimated Central Service Charges for 2013-15 (Enacted Budget)		Utilities and Transportation Commission	Board for Volunteer Firefighters	Washington State Patrol	Criminal Justice Training Commission	Traffic Safety Commission	Department of Labor and Industries
		215	220	225	227	228	235
Per 3ESSB 5034							
Totals	2011-13 Enacted Budget	4,649	247	6,755	641	206	47,005
	2013-15 Proposed Budget	3,038	226	6,868	765	303	48,431
(Dollars in thousands)		(1,611)	(21)	113	124	97	1,426
<b>Central Services</b>							
085 - Office of the Secretary of State	2011-13 Enacted	40.91	2.14	103.86	3.81	1.89	319.15
	2013-15	42.07	2.20	110.69	3.90	1.94	328.77
		1.16	0.06	6.83	0.09	0.05	9.62
095 - State Auditor	2011-13 Enacted	0.08	0.28	35.22	0.17	-6.83	163.37
	2013-15	0.08	0.28	37.38	1.05	-6.83	172.96
		-	-	2.16	0.88	-	9.60
100 - Attorney General	2011-13 Enacted	4206.94	106.41	1271.69	294.71	10.28	41411.90
	2013-15	2515.52	108.06	1280.60	299.08	10.49	42276.83
		(1,691.42)	1.66	8.91	4.37	0.21	864.94
105 - OFM, Office of Chief Information Officer	2011-13 Enacted	17	-	121	1	-	393
	2013-15	10	-	110	7	-	401
		(7.38)	-	(10.63)	5.52	-	7.73
110 - Office of Administrative Hearings	2011-13 Enacted	-	-	-	-	-	332
	2013-15	-	-	-	-	-	357
		-	-	-	-	-	24
147 - OMWBE	2011-13 Enacted	1	0	31	2	2	19
	2013-15	-0	0	0	-0	-0	0
		(1)	-	(31)	(2)	(2)	(19)
163 - CTS, Security Gateway	2011-13 Enacted	41	0	132	27	1	208
	2013-15	66	0	160	24	1	293
		25	0	28	(2)	0	85
163 - CTS, Security Infrastructure	2011-13 Enacted	57	-	183	2	1	201
	2013-15	137	-	359	8	4	714
		81	-	176	6	3	513
163 - CTS, Secure File Transfer (CTS will deliver service in 2013-15)	2011-13 Enacted	7.14	-0.00	23.45	0.25	0.14	25.70
	2013-15	7.26	-	24.46	0.27	0.15	27.43
		0	0	1	0	0	2
179 - DES, Access & Inside Washington	2011-13 Enacted	29	0	79	1	1	117
	2013-15	5	0	73	1	1	85
		(24)	(0)	(5)	0	(1)	(32)
179 - DES On-Campus Rent, Utilities, and Parking	2011-13 Enacted	-	-	1433	-	-	-
	2013-15	-	-	1481	-	-	-
		-	-	48	-	-	-
179 - DES Capital Project Surcharge	2011-13 Enacted	-	-	383	-	-	-
	2013-15	-	-	334	-	-	-
		-	-	(49)	-	-	-
179 - DES Finance Cost Recovery	2011-13 Enacted	-	-	-	-	-	-
	2013-15	-	-	-	-	-	-
		-	-	-	-	-	-
179 - DES HRMS Warrant Charges	2011-13 Enacted	70	99	1079	18	10	1245
	2013-15	-0	-0	0	-0	-0	-0
		(70)	(99)	(1,079)	(18)	(10)	(1,245)
179 - DES, Personal Service Contracts	2011-13 Enacted	0	32	0	0	38	18
	2013-15	0	0	0	0	-0	-0
		-	(32)	-	-	(38)	(18)
179 - DES HRMS Production Support	2011-13 Enacted	18	0	297	5	3	344
	2013-15	19	-	309	5	3	365
		1	(0)	12	0	(0)	21
179 - DES Public and Historic Facilities, Visitor Services, CTR	2011-13 Enacted	60	2	257	1	7	737
	2013-15	59	2	210	1	8	745
		(1)	0	(47)	0	0	8
179 - DES Real Estate -- Lease Renewal Services	2011-13 Enacted	9	1	23	-	2	66
	2013-15	9	1	32	-	2	68
		0	0	10	-	0	2
179 - IT Services	2011-13 Enacted	61	3	666	20	13	878
	2013-15	0	-0	-0	-0	-0	-0
		(61)	(3)	(666)	(20)	(13)	(878)
179 - DES, Risk Management	2011-13 Enacted	3	-	243	1	1	33
	2013-15	3	-	244	1	0	33
		(0)	-	1	(0)	(0)	0
179 - DES, Small Agency Accounting	2011-13 Enacted	-	-	-	258	120	-
	2013-15	-	-	-	370	206	-
		-	-	-	112	87	-
179 - DES, Small Agency Human Resources	2011-13 Enacted	-	-	-	-	-	-
	2013-15	-	10	-	-	48	-
		-	10	-	-	48	-
179 - DES, Enterprise Systems Rate	2011-13 Enacted	-	-	-	-	-	-
	2013-15	132	102	1746	38	22	2123
		132	102	1,746	38	22	2,123
179 - GIS	2011-13 Enacted	-	-	-	-	-	-
	2013-15	8	-	12	-	-	12
		8	-	12	-	-	12
179 - DES, Personnel Services	2011-13 Enacted	26	1	376	5	3	437
	2013-15	23	1	330	5	3	383
		(3)	(0)	(46)	(1)	(0)	(53)
179 - DES, Perry Street Daycare	2011-13 Enacted	4	-	17	-	1	58
	2013-15	4	-	13	-	0	47
		(1)	-	(4)	-	(0)	(11)
Total	2011-13 Enacted Budget	4,649	247	6,755	641	206	47,005
	2013-15 Proposed Budget	3,038	226	6,868	765	303	48,431

Estimated Central Service Charges for 2013-15 (Enacted Budget)		Department of Licensing	Military Department	Public Employee Relations Commission	Dept of Social & Health Services	Department of Health	Department of Veterans Affairs
		240	245	275	300	303	305
Per 3ESSB 5034							
Totals	2011-13 Enacted Budget	10,342	1,381	484	117,870	12,676	1,374
	2013-15 Proposed Budget	10,523	1,465	262	117,978	13,365	1,420
(Dollars in thousands)		182	84	(222)	107	689	47
Budget Variance							
<b>Central Services</b>							
085 - Office of the Secretary of State	2011-13 Enacted	137.03	18.93	6.57	1048.45	216.45	34.69
	2013-15	140.71	19.64	6.74	1090.95	228.36	36.28
		3.67	0.71	0.16	42.50	11.90	1.59
095 - State Auditor	2011-13 Enacted	110.65	64.83	0.28	2127.62	104.87	22.77
	2013-15	117.95	68.25	0.28	2229.23	112.05	23.68
		7.30	3.42	-	101.62	7.19	0.91
100 - Attorney General	2011-13 Enacted	4607.22	472.59	80.45	64180.57	8582.25	151.68
	2013-15	4798.65	480.11	81.71	61682.01	9089.79	154.24
		191.44	7.52	1.26	(2,498.56)	507.53	2.56
105 - OFM, Office of Chief Information Officer	2011-13 Enacted	201	29	1	943	206	9
	2013-15	196	26	1	802	191	8
		(4.13)	(2.73)	0.06	(140.79)	(14.80)	(0.93)
110 - Office of Administrative Hearings	2011-13 Enacted	175	-	-	14412	-	-
	2013-15	180	-	-	15058	-	-
		5	-	-	646	-	-
147 - OMWBE	2011-13 Enacted	18	13	0	132	33	9
	2013-15	0	0	0	0	-0	0
		(18)	(13)	-	(132)	(33)	(9)
163 - CTS, Security Gateway	2011-13 Enacted	247	101	8	758	313	58
	2013-15	230	109	8	818	254	66
		(18)	8	0	60	(59)	8
163 - CTS, Security Infrastructure	2011-13 Enacted	123	67	2	1079	138	86
	2013-15	174	177	9	3782	458	260
		51	110	7	2,703	320	173
163 - CTS, Secure File Transfer (CTS will deliver service in 2013-15)	2011-13 Enacted	15.75	8.47	0.31	138.79	17.64	10.98
	2013-15	16.05	8.66	0.31	134.65	18.49	11.55
		0	0	0	(4)	1	1
179 - DES, Access & Inside Washington	2011-13 Enacted	154	34	2	381	87	39
	2013-15	40	11	1	510	50	22
		(114)	(23)	(0)	129	(37)	(17)
179 - DES On-Campus Rent, Utilities, and Parking	2011-13 Enacted	1865	-	-	4070	-	-
	2013-15	1947	-	-	4252	-	-
		82	-	-	182	-	-
179 - DES Capital Project Surcharge	2011-13 Enacted	417	-	-	1087	-	-
	2013-15	439	-	-	959	-	-
		23	-	-	(128)	-	-
179 - DES Finance Cost Recovery	2011-13 Enacted	353	-	-	618	-	-
	2013-15	367	-	-	622	-	-
		14	-	-	4	-	-
179 - DES HRMS Warrant Charges	2011-13 Enacted	613	154	16	8073	748	352
	2013-15	0	0	0	-0	-0	0
		(613)	(154)	(16)	(8,073)	(748)	(352)
179 - DES, Personal Service Contracts	2011-13 Enacted	4	1	231	22	9	114
	2013-15	0	-0	0	-0	0	0
		(4)	(1)	(231)	(22)	(9)	(114)
179 - DES HRMS Production Support	2011-13 Enacted	174	46	5	2357	198	92
	2013-15	172	43	4	2245	214	103
		(2)	(3)	(1)	(112)	16	11
179 - DES Public and Historic Facilities, Visitor Services, CTR	2011-13 Enacted	359	1	10	1343	498	25
	2013-15	352	1	9	1013	502	25
		(6)	0	(1)	(329)	4	1
179 - DES Real Estate -- Lease Renewal Services	2011-13 Enacted	107	-	5	617	76	5
	2013-15	108	6	4	561	77	6
		0	6	(1)	(56)	1	1
179 - IT Services	2011-13 Enacted	406	294	13	10715	1102	239
	2013-15	-0	0	-0	-0	-0	0
		(406)	(294)	(13)	(10,715)	(1,102)	(239)
179 - DES, Risk Management	2011-13 Enacted	23	9	0	1038	44	10
	2013-15	23	9	0	1040	44	10
		0	(0)	0	1	(0)	0
179 - DES, Small Agency Accounting	2011-13 Enacted	-	-	97	-	-	-
	2013-15	-	-	101	-	-	-
		-	-	4	-	-	-
179 - DES, Small Agency Human Resources	2011-13 Enacted	-	-	-	-	-	-
	2013-15	-	-	-	-	-	-
		-	-	-	-	-	-
179 - DES, Enterprise Systems Rate	2011-13 Enacted	-	-	-	-	-	-
	2013-15	1019	449	29	18796	1851	593
		1,019	449	29	18,796	1,851	593
179 - GIS	2011-13 Enacted	-	14	-	-	14	-
	2013-15	-	10	-	20	20	-
		-	(4)	-	20	6	-
179 - DES, Personnel Services	2011-13 Enacted	205	54	6	2621	255	113
	2013-15	180	48	6	2300	223	99
		(25)	(7)	(1)	(321)	(31)	(14)
179 - DES, Perry Street Daycare	2011-13 Enacted	27	-	-	109	34	2
	2013-15	22	-	-	64	32	2
		(4)	-	-	(45)	(2)	0
Total	2011-13 Enacted Budget	10,342	1,381	484	117,870	12,676	1,374
	2013-15 Proposed Budget	10,523	1,465	262	117,978	13,365	1,420

Estimated Central Service Charges for 2013-15 (Enacted Budget)		Department of Corrections	Department of Services for the Blind	Student Achievement Council	LEOFF Plan 2 Retirement Board	Higher Education Coordinating Board	Superintendent of Public Instruction
		310	315	340	341	343	350
Per 3ESSB 5034							
Totals	2011-13 Enacted Budget	22,201	628	452	45	16	5,847
	2013-15 Proposed Budget	23,365	802	306	31	24	5,987
(Dollars in thousands)		1,163	175	(145)	(15)	8	141
Budget Variance							
<b>Central Services</b>							
085 - Office of the Secretary of State	2011-13 Enacted	989.43	7.82	9.43	0.11	-	33.73
	2013-15	1050.88	8.13	9.81	0.12	9.43	35.21
		61.45	0.32	0.37	0.01	9.43	1.47
095 - State Auditor	2011-13 Enacted	262.92	1.52	52.71	0.11	-	199.41
	2013-15	272.06	1.59	56.69	0.11	-	205.88
		9.14	0.07	3.98	-	-	6.47
100 - Attorney General	2011-13 Enacted	9033.94	13.15	29.14	-	-	1464.03
	2013-15	9036.88	13.37	29.81	-	-	1487.16
		2.94	0.22	0.68	-	-	23.13
105 - OFM, Office of Chief Information Officer	2011-13 Enacted	245	23	1	-	-	33
	2013-15	243	15	-	-	-	38
		(2.03)	(8.44)	(1.30)	-	-	5.63
110 - Office of Administrative Hearings	2011-13 Enacted	-	-	-	-	-	1061
	2013-15	-	-	-	-	-	1100
		-	-	-	-	-	39
147 - OMWBE	2011-13 Enacted	123	1	1	0	-	2
	2013-15	-0	0	0	0	-	-0
		(123)	(1)	(1)	-	-	(2)
163 - CTS, Security Gateway	2011-13 Enacted	319	54	64	0	-	46
	2013-15	338	43	-	0	-	51
		19	(11)	(64)	0	-	5
163 - CTS, Security Infrastructure	2011-13 Enacted	538	52	53	-	-	65
	2013-15	1873	118	-	-	-	168
		1,335	67	(53)	-	-	103
163 - CTS, Secure File Transfer (CTS will deliver service in 2013-15)	2011-13 Enacted	69.01	6.54	-	-0.00	6.72	8.26
	2013-15	67.93	6.61	-	-	-	8.36
		(1)	0	-	0	(7)	0
179 - DES, Access & Inside Washington	2011-13 Enacted	185	26	36	0	-	45
	2013-15	246	2	3	0	-	9
		61	(23)	(33)	(0)	-	(36)
179 - DES On-Campus Rent, Utilities, and Parking	2011-13 Enacted	-	177	-	-	-	1751
	2013-15	-	145	-	-	-	1828
		-	(32)	-	-	-	77
179 - DES Capital Project Surcharge	2011-13 Enacted	-	-	-	-	-	467
	2013-15	-	33	-	-	-	412
		-	33	-	-	-	(55)
179 - DES Finance Cost Recovery	2011-13 Enacted	-	-	-	-	-	-
	2013-15	-	-	-	-	-	-
		-	-	-	-	-	-
179 - DES HRMS Warrant Charges	2011-13 Enacted	3822	39	48	3	-	185
	2013-15	0	-0	0	-0	-	0
		(3,822)	(39)	(48)	(3)	-	(185)
179 - DES, Personal Service Contracts	2011-13 Enacted	1	-	0	1	4	1
	2013-15	0	-	0	-0	-0	0
		(1)	-	-	(1)	(4)	(1)
179 - DES HRMS Production Support	2011-13 Enacted	1124	11	14	1	-	52
	2013-15	1087	11	13	1	-	52
		(37)	0	(1)	0	-	(0)
179 - DES Public and Historic Facilities, Visitor Services, CTR	2011-13 Enacted	326	7	35	2	-	158
	2013-15	312	6	37	2	-	135
		(14)	(1)	2	0	-	(23)
179 - DES Real Estate -- Lease Renewal Services	2011-13 Enacted	152	5	-	1	6	4
	2013-15	152	5	6	1	-	4
		0	0	6	0	(6)	0
179 - IT Services	2011-13 Enacted	2544	34	87	3	-	209
	2013-15	0	-0	-0	-0	-	-0
		(2,544)	(34)	(87)	(3)	-	(209)
179 - DES, Risk Management	2011-13 Enacted	1185	0	1	-	-	4
	2013-15	1183	0	1	-	-	4
		(2)	0	0	-	-	(0)
179 - DES, Small Agency Accounting	2011-13 Enacted	-0	158	-	33	-	-
	2013-15	-	131	-	21	-	-
		0	(27)	-	(12)	-	-
179 - DES, Small Agency Human Resources	2011-13 Enacted	-	-	-	-	-	-
	2013-15	-	180	-	-	14	-
		-	180	-	-	14	-
179 - DES, Enterprise Systems Rate	2011-13 Enacted	-	-	-	-	-	-
	2013-15	6369	72	135	5	-	395
		6,369	72	135	5	-	395
179 - GIS	2011-13 Enacted	-	-	-	-	-	-
	2013-15	6	-	-	-	-	4
		6	-	-	-	-	4
179 - DES, Personnel Services	2011-13 Enacted	1262	12	16	1	-	48
	2013-15	1107	11	14	1	-	42
		(154)	(2)	(2)	(0)	-	(6)
179 - DES, Perry Street Daycare	2011-13 Enacted	21	-	3	-	-	11
	2013-15	20	-	-	-	-	9
		(1)	-	(3)	-	-	(2)
Total	2011-13 Enacted Budget	22,201	628	452	45	16	5,847
	2013-15 Proposed Budget	23,365	802	306	31	24	5,987

Estimated Central Service Charges for 2013-15 (Enacted Budget)		School for the Blind	Center for Child Deaf & Hearing Loss	Work Force Training & Educ Coord Brd	Dept of Arch and Historic Preservation	Department of Early Learning	University of Washington
		351	353	354	355	357	360
Per 3ESSB 5034							
Totals	2011-13 Enacted Budget	477	607	246	377	2,347	8,206
	2013-15 Proposed Budget	539	521	660	393	2,521	7,747
(Dollars in thousands)		Budget Variance	61	(86)	414	16	(459)
<b>Central Services</b>							
085 - Office of the Secretary of State	2011-13 Enacted	2.33	4.70	3.46	0.26	-0.76	835.12
	2013-15	2.47	4.87	3.50	0.33	-0.21	866.56
		0.14	0.17	0.04	0.07	0.55	31.44
095 - State Auditor	2011-13 Enacted	-	-	6.33	-0.29	269.25	776.47
	2013-15	-	-	6.53	-0.29	274.98	801.73
		-	-	0.21	-	5.73	25.26
100 - Attorney General	2011-13 Enacted	68.40	86.86	38.42	193.18	1274.04	4754.98
	2013-15	69.53	88.29	39.04	196.48	1296.63	4763.53
		1.13	1.43	0.62	3.30	22.59	8.55
105 - OFM, Office of Chief Information Officer	2011-13 Enacted	1	4	3	-	9	355
	2013-15	3	3	3	-	23	505
		1.43	(1.18)	0.12	-	14.07	149.15
110 - Office of Administrative Hearings	2011-13 Enacted	-	-	-	-	343	-
	2013-15	-	-	-	-	352	-
		-	-	-	-	9	-
147 - OMWBE	2011-13 Enacted	1	-0	2	-0	-1	643
	2013-15	0	-0	0	-0	0	0
		(1)	-	(2)	-	1	(643)
163 - CTS, Security Gateway	2011-13 Enacted	38	39	7	10	7	-
	2013-15	43	44	4	11	49	-
		5	4	(3)	0	43	-
163 - CTS, Security Infrastructure	2011-13 Enacted	-	-	1	1	59	-
	2013-15	-	-	4	4	160	-
		-	-	3	3	100	-
163 - CTS, Secure File Transfer (CTS will deliver service in 2013-15)	2011-13 Enacted	-0.02	-0.03	0.16	0.14	7.51	-5.06
	2013-15	-	-	0.15	0.15	8.06	-
		0	0	(0)	0	1	5
179 - DES, Access & Inside Washington	2011-13 Enacted	25	26	2	1	-	-
	2013-15	3	3	1	1	8	-
		(23)	(23)	(1)	(1)	8	-
179 - DES On-Campus Rent, Utilities, and Parking	2011-13 Enacted	-	-	-	-	-	-
	2013-15	-	-	-	-	-	-
		-	-	-	-	-	-
179 - DES Capital Project Surcharge	2011-13 Enacted	-	-	-	37	-	-
	2013-15	-	-	-	33	-	-
		-	-	-	(4)	-	-
179 - DES Finance Cost Recovery	2011-13 Enacted	-	-	-	-	-	-
	2013-15	-	-	-	-	-	-
		-	-	-	-	-	-
179 - DES HRMS Warrant Charges	2011-13 Enacted	45	59	14	9	103	-
	2013-15	-0	0	0	-0	-0	-
		(45)	(59)	(14)	(9)	(103)	-
179 - DES, Personal Service Contracts	2011-13 Enacted	1	0	0	3	52	36
	2013-15	0	0	0	-0	-0	0
		(1)	-	-	(3)	(52)	(36)
179 - DES HRMS Production Support	2011-13 Enacted	13	17	4	2	26	-
	2013-15	13	18	4	3	30	-
		1	0	1	0	4	-
179 - DES Public and Historic Facilities, Visitor Services, CTR	2011-13 Enacted	-	-	8	8	31	-
	2013-15	-	-	8	8	43	-
		-	-	0	0	12	-
179 - DES Real Estate -- Lease Renewal Services	2011-13 Enacted	-	-	2	-	4	-
	2013-15	-	-	2	-	13	-
		-	-	0	-	9	-
179 - IT Services	2011-13 Enacted	32	39	17	10	70	810
	2013-15	0	0	0	-0	-0	-0
		(32)	(39)	(17)	(10)	(70)	(810)
179 - DES, Risk Management	2011-13 Enacted	1	20	0	-	53	-
	2013-15	1	20	0	-	53	-
		(0)	(0)	0	-	0	-
179 - DES, Small Agency Accounting	2011-13 Enacted	234	294	134	100	-	-
	2013-15	108	227	477	61	-	-
		(126)	(68)	344	(38)	-	-
179 - DES, Small Agency Human Resources	2011-13 Enacted	-	-	-	-	-	-
	2013-15	206	-	72	47	-	-
		206	-	72	47	-	-
179 - DES, Enterprise Systems Rate	2011-13 Enacted	-	-	-	-	-	-
	2013-15	76	99	31	19	173	810
		76	99	31	19	173	810
179 - GIS	2011-13 Enacted	-	-	-	-	-	-
	2013-15	-	-	-	8	-	-
		-	-	-	8	-	-
179 - DES, Personnel Services	2011-13 Enacted	14	17	3	3	42	-
	2013-15	13	15	3	3	37	-
		(2)	(2)	(0)	(0)	(5)	-
179 - DES, Perry Street Daycare	2011-13 Enacted	-	-	-	-	-	-
	2013-15	-	-	-	-	-	-
		-	-	-	-	-	-
Total	2011-13 Enacted Budget	477	607	246	377	2,347	8,206
	2013-15 Proposed Budget	539	521	660	393	2,521	7,747

Estimated Central Service Charges for 2013-15 (Enacted Budget)		Washington State University	Eastern Washington University	Central Washington University	The Evergreen State College	Western Washington University	Washington State Arts Commission
		365	370	375	376	380	387
Per 3ESSB 5034							
Totals	2011-13 Enacted Budget	3,321	997	960	833	1,132	231
	2013-15 Proposed Budget	3,241	1,025	944	798	1,112	254
(Dollars in thousands)	Budget Variance	(80)	28	(15)	(36)	(21)	23
<b>Central Services</b>							
085 - Office of the Secretary of State	2011-13 Enacted	235.03	46.79	46.73	26.44	69.11	0.89
	2013-15	244.27	49.22	48.65	27.41	71.57	0.92
		9.24	2.44	1.92	0.97	2.46	0.03
095 - State Auditor	2011-13 Enacted	263.49	106.34	123.13	35.38	120.08	0.17
	2013-15	274.36	109.46	127.57	38.25	125.67	0.17
		10.86	3.12	4.44	2.87	5.59	-
100 - Attorney General	2011-13 Enacted	1808.62	594.34	500.34	327.58	528.78	71.48
	2013-15	1830.22	606.60	507.49	332.14	537.52	72.35
		21.60	12.25	7.15	4.56	8.74	0.87
105 - OFM, Office of Chief Information Officer	2011-13 Enacted	133	59	99	38	89	3
	2013-15	165	102	98	37	83	-
		32.21	43.69	(0.76)	(0.94)	(5.35)	(2.60)
110 - Office of Administrative Hearings	2011-13 Enacted	-	-	-	-	-	-
	2013-15	-	-	-	-	-	-
		-	-	-	-	-	-
147 - OMWBE	2011-13 Enacted	187	24	21	22	31	0
	2013-15	-0	0	0	-0	-0	0
		(187)	(24)	(21)	(22)	(31)	-
163 - CTS, Security Gateway	2011-13 Enacted	-	-	-	-	-	0
	2013-15	-	-	-	-	-	30
		-	-	-	-	-	30
163 - CTS, Security Infrastructure	2011-13 Enacted	-	-	-	-	-	1
	2013-15	-	-	-	-	-	3
		-	-	-	-	-	2
163 - CTS, Secure File Transfer (CTS will deliver service in 2013-15)	2011-13 Enacted	-1.49	-0.33	-0.31	-0.16	-0.40	0.10
	2013-15	-	-	-	-	-	0.10
		1	0	0	0	0	(0)
179 - DES, Access & Inside Washington	2011-13 Enacted	-	-	-	-	-	2
	2013-15	-	-	-	-	-	0
		-	-	-	-	-	(1)
179 - DES On-Campus Rent, Utilities, and Parking	2011-13 Enacted	-	-	-	-	-	-
	2013-15	-	-	-	-	-	-
		-	-	-	-	-	-
179 - DES Capital Project Surcharge	2011-13 Enacted	-	3	-	-	-	-
	2013-15	-	-	-	-	-	-
		-	(3)	-	-	-	-
179 - DES Finance Cost Recovery	2011-13 Enacted	-	-	-	-	-	-
	2013-15	-	-	-	-	-	-
		-	-	-	-	-	-
179 - DES HRMS Warrant Charges	2011-13 Enacted	-	-	-	-	-	7
	2013-15	-	-	-	-	-	0
		-	-	-	-	-	(7)
179 - DES, Personal Service Contracts	2011-13 Enacted	8	8	5	16	-	0
	2013-15	-0	-0	-0	0	-	0
		(8)	(8)	(5)	(16)	-	-
179 - DES HRMS Production Support	2011-13 Enacted	-	-	-	-	-	2
	2013-15	-	-	-	-	-	2
		-	-	-	-	-	(0)
179 - DES Public and Historic Facilities, Visitor Services, CTR	2011-13 Enacted	3	-	-	247	-	5
	2013-15	45	-	-	247	-	5
		42	-	-	(0)	-	(0)
179 - DES Real Estate -- Lease Renewal Services	2011-13 Enacted	4	3	2	6	1	2
	2013-15	-	3	-	7	-	2
		(4)	0	(2)	1	(1)	0
179 - IT Services	2011-13 Enacted	579	129	134	81	260	39
	2013-15	0	0	0	0	-0	-0
		(579)	(129)	(134)	(81)	(260)	(39)
179 - DES, Risk Management	2011-13 Enacted	102	24	29	12	34	-
	2013-15	103	24	29	12	35	-
		1	0	0	0	0	-
179 - DES, Small Agency Accounting	2011-13 Enacted	-	-	-	-	-	95
	2013-15	-	-	-	-	-	59
		-	-	-	-	-	(36)
179 - DES, Small Agency Human Resources	2011-13 Enacted	-	-	-	-	-	-
	2013-15	-	-	-	-	-	31
		-	-	-	-	-	31
179 - DES, Enterprise Systems Rate	2011-13 Enacted	-	-	-	-	-	-
	2013-15	580	130	134	82	260	46
		580	130	134	82	260	46
179 - GIS	2011-13 Enacted	-	-	-	-	-	-
	2013-15	-	-	-	-	-	-
		-	-	-	-	-	-
179 - DES, Personnel Services	2011-13 Enacted	-	-	-	-	-	2
	2013-15	-	-	-	-	-	2
		-	-	-	-	-	(0)
179 - DES, Perry Street Daycare	2011-13 Enacted	-	-	-	22	-	-
	2013-15	-	-	-	16	-	-
		-	-	-	(7)	-	-
Total	2011-13 Enacted Budget	3,321	997	960	833	1,132	231
	2013-15 Proposed Budget	3,241	1,025	944	798	1,112	254

Estimated Central Service Charges for 2013-15 (Enacted Budget)		Washington State Historical Society	Eastern WA State Historical Society	Department of Transportation	County Road Administration Board	Transportation Improvement Board	Transportation Commission
		390	395	405	406	407	410
Per 3ESSB 5034							
Totals	2011-13 Enacted Budget	214	51	23,543	140	40	46
	2013-15 Proposed Budget	132	108	22,698	142	117	46
(Dollars in thousands)		(82)	58	(845)	2	76	(1)
<b>Central Services</b>							
085 - Office of the Secretary of State	2011-13 Enacted	2.79	1.32	515.51	0.85	2.57	2.09
	2013-15	2.84	1.37	530.10	0.88	2.62	2.11
		0.05	0.05	14.60	0.03	0.04	0.02
095 - State Auditor	2011-13 Enacted	-0.57	5.00	488.50	-0.29	0.71	0.17
	2013-15	-0.57	5.00	504.96	-0.29	0.71	0.17
		-	-	16.46	-	-	-
100 - Attorney General	2011-13 Enacted	66.60	3.58	7111.66	34.67	13.06	27.42
	2013-15	67.44	3.66	7256.59	35.34	13.31	27.96
		0.84	0.08	144.93	0.67	0.25	0.54
105 - OFM, Office of Chief Information Officer	2011-13 Enacted	5	1	479	5	1	-
	2013-15	3	-	378	5	1	-
		(2.48)	(1.30)	(101.39)	0.25	0.06	-
110 - Office of Administrative Hearings	2011-13 Enacted	-	-	152	-	-	-
	2013-15	-	-	158	-	-	-
		-	-	6	-	-	-
147 - OMWBE	2011-13 Enacted	1	1	838	0	0	0
	2013-15	0	-0	0	0	0	0
		(1)	(1)	(838)	-	-	-
163 - CTS, Security Gateway	2011-13 Enacted	37	1	183	1	1	0
	2013-15	1	1	296	1	1	0
		(36)	(0)	113	0	0	0
163 - CTS, Security Infrastructure	2011-13 Enacted	50	-	-	-	1	-
	2013-15	8	-	7	-	3	-
		(42)	-	7	-	3	-
163 - CTS, Secure File Transfer (CTS will deliver service in 2013-15)	2011-13 Enacted	0.31	-0.01	38.84	-0.00	0.11	-0.00
	2013-15	0.27	-	59.70	-	0.12	-
		(0)	0	21	0	0	0
179 - DES, Access & Inside Washington	2011-13 Enacted	1	1	179	1	0	2
	2013-15	1	1	213	1	0	0
		0	0	34	(0)	0	(2)
179 - DES On-Campus Rent, Utilities, and Parking	2011-13 Enacted	-	-	3292	-	-	-
	2013-15	-	-	3421	-	-	-
		-	-	129	-	-	-
179 - DES Capital Project Surcharge	2011-13 Enacted	-	-	879	-	-	-
	2013-15	-	-	772	-	-	-
		-	-	(107)	-	-	-
179 - DES Finance Cost Recovery	2011-13 Enacted	-	-	-	-	-	-
	2013-15	-	-	-	-	-	-
		-	-	-	-	-	-
179 - DES HRMS Warrant Charges	2011-13 Enacted	23	18	3494	8	6	3
	2013-15	0	-0	0	-0	-0	0
		(23)	(18)	(3,494)	(8)	(6)	(3)
179 - DES, Personal Service Contracts	2011-13 Enacted	0	0	98	0	0	0
	2013-15	0	0	-0	0	0	0
		-	-	(98)	-	-	-
179 - DES HRMS Production Support	2011-13 Enacted	7	5	974	2	2	1
	2013-15	6	5	981	3	2	1
		(1)	0	7	0	0	(0)
179 - DES Public and Historic Facilities, Visitor Services, CTR	2011-13 Enacted	3	-	690	6	3	4
	2013-15	3	-	656	6	3	3
		0	-	(34)	0	0	(0)
179 - DES Real Estate -- Lease Renewal Services	2011-13 Enacted	-	-	107	2	2	1
	2013-15	-	-	83	2	2	1
		-	-	(25)	0	0	0
179 - IT Services	2011-13 Enacted	11	9	1557	13	6	3
	2013-15	-0	-0	-0	-0	-0	0
		(11)	(9)	(1,557)	(13)	(6)	(3)
179 - DES, Risk Management	2011-13 Enacted	1	0	1290	-	-	-
	2013-15	1	0	1292	-	-	-
		0	(0)	2	-	-	-
179 - DES, Small Agency Accounting	2011-13 Enacted	-	-	-	65	-	-
	2013-15	-	-	-	25	36	-
		-	-	-	(39)	36	-
179 - DES, Small Agency Human Resources	2011-13 Enacted	-	-	-	-	-	-
	2013-15	-	60	-	40	38	-
		-	60	-	40	38	-
179 - DES, Enterprise Systems Rate	2011-13 Enacted	-	-	-	-	-	-
	2013-15	34	27	5054	21	11	7
		34	27	5,054	21	11	7
179 - GIS	2011-13 Enacted	-	-	32	-	-	-
	2013-15	-	-	35	-	-	-
		-	-	3	-	-	-
179 - DES, Personnel Services	2011-13 Enacted	6	5	1094	3	2	2
	2013-15	5	4	960	2	2	1
		(1)	(1)	(134)	(0)	(0)	(0)
179 - DES, Perry Street Daycare	2011-13 Enacted	-	-	51	-	-	-
	2013-15	-	-	42	-	-	-
		-	-	(10)	-	-	-
Total	2011-13 Enacted Budget	214	51	23,543	140	40	46
	2013-15 Proposed Budget	132	108	22,698	142	117	46

Estimated Central Service Charges for 2013-15 (Enacted Budget)		Freight Mob Strategic Invest Brd	Columbia River Gorge Commission	Department of Ecology	Pollution Liability Insurance Agency	State Parks & Rec Comm	Recreation & Cons Funding Board
		411	460	461	462	465	467
Per 3ESSB 5034							
Totals	2011-13 Enacted Budget	22	73	13,184	84	2,173	812
	2013-15 Proposed Budget	22	50	13,618	85	2,257	826
(Dollars in thousands)							
Budget Variance		(0)	(23)	434	1	84	13
<b>Central Services</b>							
085 - Office of the Secretary of State	2011-13 Enacted	0.11	0.47	124.12	0.34	51.85	5.58
	2013-15	0.11	0.48	128.15	0.39	53.37	5.88
		0.00	0.01	4.03	0.05	1.53	0.30
095 - State Auditor	2011-13 Enacted	0.11	0.23	112.11	0.17	95.31	1.92
	2013-15	0.11	1.03	116.41	0.34	98.14	2.29
		-	0.80	4.30	0.17	2.83	0.38
100 - Attorney General	2011-13 Enacted	12.32	-	9349.02	40.45	731.99	62.69
	2013-15	12.51	-	9514.51	41.13	741.39	63.65
		0.19	-	165.49	0.68	9.40	0.96
105 - OFM, Office of Chief Information Officer	2011-13 Enacted	-	-	189	-	17	5
	2013-15	-	-	175	-	16	7
		-	-	(14.23)	-	(0.56)	1.61
110 - Office of Administrative Hearings	2011-13 Enacted	-	-	-	-	-	-
	2013-15	-	-	-	-	-	-
		-	-	-	-	-	-
147 - OMWBE	2011-13 Enacted	-0	0	21	0	19	1
	2013-15	-0	0	0	0	-0	0
		-	-	(21)	-	(19)	(1)
163 - CTS, Security Gateway	2011-13 Enacted	0	0	316	0	73	2
	2013-15	0	0	389	0	66	40
		0	0	73	0	(8)	39
163 - CTS, Security Infrastructure	2011-13 Enacted	-	-	137	0	92	51
	2013-15	-	-	447	1	259	105
		-	-	310	1	167	55
163 - CTS, Secure File Transfer (CTS will deliver service in 2013-15)	2011-13 Enacted	-0.00	-0.00	17.52	0.04	11.72	6.41
	2013-15	-	-	18.09	0.05	11.54	6.16
		0	0	1	0	(0)	(0)
179 - DES, Access & Inside Washington	2011-13 Enacted	0	0	70	0	55	25
	2013-15	0	0	48	0	22	1
		(0)	(0)	(22)	(0)	(33)	(24)
179 - DES On-Campus Rent, Utilities, and Parking	2011-13 Enacted	-	-	-	-	-	195
	2013-15	-	-	-	-	-	204
		-	-	-	-	-	9
179 - DES Capital Project Surcharge	2011-13 Enacted	5	-	-	-	-	44
	2013-15	5	-	-	-	-	46
		(1)	-	-	-	-	2
179 - DES Finance Cost Recovery	2011-13 Enacted	-	-	-	-	-	164
	2013-15	-	-	-	-	-	164
		-	-	-	-	-	0
179 - DES HRMS Warrant Charges	2011-13 Enacted	1	4	869	2	382	26
	2013-15	0	0	-0	0	-0	-0
		(1)	(4)	(869)	(2)	(382)	(26)
179 - DES, Personal Service Contracts	2011-13 Enacted	0	0	21	0	10	0
	2013-15	0	0	0	0	-0	0
		-	-	(21)	-	(10)	-
179 - DES HRMS Production Support	2011-13 Enacted	0	1	230	1	97	7
	2013-15	-	1	247	1	89	7
		(0)	(1)	17	0	(8)	(1)
179 - DES Public and Historic Facilities, Visitor Services, CTR	2011-13 Enacted	1	-	345	2	74	20
	2013-15	1	-	328	2	64	18
		0	-	(16)	0	(10)	(3)
179 - DES Real Estate -- Lease Renewal Services	2011-13 Enacted	-	-	46	1	15	-
	2013-15	-	-	35	1	16	-
		-	-	(11)	0	0	-
179 - IT Services	2011-13 Enacted	1	4	1005	3	303	30
	2013-15	0	0	0	-0	-0	-0
		(1)	(4)	(1,005)	(3)	(303)	(30)
179 - DES, Risk Management	2011-13 Enacted	-	1	30	5	34	0
	2013-15	-	1	30	5	35	0
		-	(0)	0	(0)	0	(0)
179 - DES, Small Agency Accounting	2011-13 Enacted	-	59	-	27	-	148
	2013-15	-	19	-	12	-	89
		-	(40)	-	(15)	-	(59)
179 - DES, Small Agency Human Resources	2011-13 Enacted	-	-	-	-	-	-
	2013-15	-	14	-	14	-	-
		-	14	-	14	-	-
179 - DES, Enterprise Systems Rate	2011-13 Enacted	-	-	-	-	-	-
	2013-15	2	7	1874	5	684	55
		2	7	1,874	5	684	55
179 - GIS	2011-13 Enacted	-	-	27	-	-	14
	2013-15	-	4	29	-	4	8
		-	4	2	-	4	(6)
179 - DES, Personnel Services	2011-13 Enacted	0	1	246	1	113	3
	2013-15	0	1	216	1	99	3
		(0)	(0)	(30)	(0)	(14)	(0)
179 - DES, Perry Street Daycare	2011-13 Enacted	-	-	28	-	-	-
	2013-15	-	-	21	-	-	-
		-	-	(7)	-	-	-
Total	2011-13 Enacted Budget	22	73	13,184	84	2,173	812
	2013-15 Proposed Budget	22	50	13,618	85	2,257	826



Estimated Central Service Charges for 2013-15 (Enacted Budget)		Environmental Hearings Office	Conservation Commission	Department of Fish and Wildlife	Puget Sound Partnership	Department of Natural Resources	Department of Agriculture
		468	471	477	478	490	495
Per 3ESSB 5034							
Totals	2011-13 Enacted Budget	245	153	11,225	298	12,899	3,861
	2013-15 Proposed Budget	222	179	11,607	398	13,436	4,053
(Dollars in thousands)		Budget Variance	(24)	26	382	100	536
Central Services							
085 - Office of the Secretary of State	2011-13 Enacted	5.41	0.60	99.55	0.00	117.40	31.55
	2013-15	5.47	0.63	102.66	0.07	121.24	33.04
		0.06	0.04	3.11	0.07	3.84	1.49
095 - State Auditor	2011-13 Enacted	0.14	-	58.11	0.71	70.62	17.42
	2013-15	0.14	-	61.47	0.71	73.63	18.81
		-	-	3.36	-	3.02	1.39
100 - Attorney General	2011-13 Enacted	134.56	82.64	2856.03	44.35	4420.52	840.81
	2013-15	103.28	84.25	2892.05	45.26	4482.24	856.55
		(31.28)	1.61	36.02	0.91	61.72	15.74
105 - OFM, Office of Chief Information Officer	2011-13 Enacted	-	-	121	-	168	33
	2013-15	-	-	109	-	110	26
		-	-	(11.99)	-	(57.50)	(6.64)
110 - Office of Administrative Hearings	2011-13 Enacted	-	-	-	-	-	-
	2013-15	-	-	-	-	-	-
		-	-	-	-	-	-
147 - OMWBE	2011-13 Enacted	0	0	30	-	77	5
	2013-15	0	0	-0	-	0	0
		-	-	(30)	-	(77)	(5)
163 - CTS, Security Gateway	2011-13 Enacted	1	1	160	-	150	73
	2013-15	1	1	173	15	220	80
		0	0	12	15	69	8
163 - CTS, Security Infrastructure	2011-13 Enacted	-	-	133	-	127	90
	2013-15	-	-	425	-	409	264
		-	-	292	-	283	174
163 - CTS, Secure File Transfer (CTS will deliver service in 2013-15)	2011-13 Enacted	-0.00	-0.00	16.98	-0.01	16.15	11.48
	2013-15	-	-	17.32	-	16.78	-
		0	0	0	0	1	(11)
179 - DES, Access & Inside Washington	2011-13 Enacted	1	1	70	-	59	41
	2013-15	1	1	45	1	43	23
		(0)	(1)	(25)	1	(16)	(18)
179 - DES On-Campus Rent, Utilities, and Parking	2011-13 Enacted	-	-	2314	15	2723	846
	2013-15	-	-	2410	16	2903	884
		-	-	96	1	180	38
179 - DES Capital Project Surcharge	2011-13 Enacted	-	-	517	3	608	190
	2013-15	-	-	543	4	655	200
		-	-	26	0	46	10
179 - DES Finance Cost Recovery	2011-13 Enacted	-	-	1939	13	2279	709
	2013-15	-	-	1933	13	2327	709
		-	-	(6)	0	48	0
179 - DES HRMS Warrant Charges	2011-13 Enacted	5	9	837	18	704	359
	2013-15	0	0	-0	-0	0	0
		(5)	(9)	(837)	(18)	(704)	(359)
179 - DES, Personal Service Contracts	2011-13 Enacted	0	0	20	1	19	10
	2013-15	0	0	-0	-0	-0	0
		-	-	(20)	(1)	(19)	(10)
179 - DES HRMS Production Support	2011-13 Enacted	3	3	217	4	187	94
	2013-15	2	3	232	5	189	101
		(1)	(0)	15	1	1	7
179 - DES Public and Historic Facilities, Visitor Services, CTR	2011-13 Enacted	3	6	191	10	226	82
	2013-15	5	7	199	-	260	86
		2	1	8	(10)	34	4
179 - DES Real Estate -- Lease Renewal Services	2011-13 Enacted	3	-	-	16	3	29
	2013-15	2	-	17	2	6	32
		(1)	-	17	(14)	4	4
179 - IT Services	2011-13 Enacted	6	16	1330	18	574	237
	2013-15	-0	0	0	0	0	0
		(6)	(16)	(1,330)	(18)	(574)	(237)
179 - DES, Risk Management	2011-13 Enacted	-	-	38	-	93	23
	2013-15	-	-	38	-	93	23
		-	-	(0)	-	0	(0)
179 - DES, Small Agency Accounting	2011-13 Enacted	81	31	-	133	-	-
	2013-15	46	14	-	149	-	-
		(34)	(17)	-	16	-	-
179 - DES, Small Agency Human Resources	2011-13 Enacted	-	-	-	-	-	-
	2013-15	43	42	-	104	-	-
		43	42	-	104	-	-
179 - DES, Enterprise Systems Rate	2011-13 Enacted	-	-	-	-	-	-
	2013-15	11	24	2167	36	1279	598
		11	24	2,167	36	1,279	598
179 - GIS	2011-13 Enacted	-	-	27	14	38	14
	2013-15	-	-	29	0	39	8
		-	-	2	(14)	1	(6)
179 - DES, Personnel Services	2011-13 Enacted	3	3	231	7	220	118
	2013-15	2	3	202	7	193	103
		(0)	(0)	(28)	(1)	(27)	(14)
179 - DES, Perry Street Daycare	2011-13 Enacted	-	-	21	-	21	6
	2013-15	-	-	13	-	16	5
		-	-	(8)	-	(4)	(1)
Total	2011-13 Enacted Budget	245	153	11,225	298	12,899	3,861
	2013-15 Proposed Budget	222	179	11,607	398	13,436	4,053

Estimated Central Service Charges for 2013-15 (Enacted Budget)		Employment Security Department	Community and Technical Colleges	Total
		540	699	
Per 3ESSB 5034				
Totals	2011-13 Enacted Budget	27,760	7,324	423,750
	2013-15 Proposed Budget	28,950	7,431	427,819
(Dollars in thousands)	Budget Variance	1,189	107	4,069
<b>Central Services</b>				
085 - Office of the Secretary of State	2011-13 Enacted	88.71	593.26	7,078
	2013-15	92.33	616.57	7,379
		3.62	23.32	300
095 - State Auditor	2011-13 Enacted	1639.68	514.02	9,227
	2013-15	1688.88	548.35	9,623
		49.20	34.32	396
100 - Attorney General	2011-13 Enacted	2262.00	3218.99	196,065
	2013-15	2299.94	3273.30	193,413
		37.94	54.31	(2,652)
105 - OFM, Office of Chief Information Officer	2011-13 Enacted	297	422	5,689
	2013-15	341	569	6,252
		44.08	146.84	563
110 - Office of Administrative Hearings	2011-13 Enacted	16846	-	33,995
	2013-15	17451	-	35,426
		605	-	1,431
147 - OMWBE	2011-13 Enacted	11	185	2,686
	2013-15	-0	0	3
		(11)	(185)	(2,683)
163 - CTS, Security Gateway	2011-13 Enacted	193	-	5,572
	2013-15	255	-	6,144
		63	-	572
163 - CTS, Security Infrastructure	2011-13 Enacted	179	-	5,137
	2013-15	605	-	14,731
		427	-	9,594
163 - CTS, Secure File Transfer (CTS will deliver service in 2013-15)	2011-13 Enacted	22.83	-3.70	676
	2013-15	23.63	-	676
		1	4	-
179 - DES, Access & Inside Washington	2011-13 Enacted	238	-	3,296
	2013-15	70	-	1,821
		(168)	-	(1,475)
179 - DES On-Campus Rent, Utilities, and Parking	2011-13 Enacted	1545	-	34,953
	2013-15	1613	-	34,842
		68	-	(111)
179 - DES Capital Project Surcharge	2011-13 Enacted	181	-	9,016
	2013-15	364	-	8,431
		183	-	(585)
179 - DES Finance Cost Recovery	2011-13 Enacted	-	-	10,779
	2013-15	-	-	10,717
		-	-	(62)
179 - DES HRMS Warrant Charges	2011-13 Enacted	1485	2	29,483
	2013-15	-0	-0	1
		(1,485)	(2)	(29,482)
179 - DES, Personal Service Contracts	2011-13 Enacted	32	116	1,077
	2013-15	0	-0	5
		(32)	(116)	(1,072)
179 - DES HRMS Production Support	2011-13 Enacted	426	-	8,330
	2013-15	412	-	8,342
		(14)	-	12
179 - DES Public and Historic Facilities, Visitor Services, CTR	2011-13 Enacted	397	125	8,708
	2013-15	362	237	8,763
		(34)	112	55
179 - DES Real Estate -- Lease Renewal Services	2011-13 Enacted	140	93	2,097
	2013-15	142	114	2,005
		1	21	(92)
179 - IT Services	2011-13 Enacted	1378	1792	30,991
	2013-15	0	-0	(4)
		(1,378)	(1,792)	(30,995)
179 - DES, Risk Management	2011-13 Enacted	16	258	4,833
	2013-15	16	260	4,833
		(0)	2	-
179 - DES, Small Agency Accounting	2011-13 Enacted	-	-	3,984
	2013-15	-	-	3,667
		-	-	(317)
179 - DES, Small Agency Human Resources	2011-13 Enacted	-	-	-
	2013-15	-	-	1,373
		-	-	1,373
179 - DES, Enterprise Systems Rate	2011-13 Enacted	-	-	-
	2013-15	2865	1795	60,502
		2,865	1,795	60,502
179 - GIS	2011-13 Enacted	-	-	327
	2013-15	10	4	327
		10	4	(0)
179 - DES, Personnel Services	2011-13 Enacted	359	-	9,138
	2013-15	315	-	8,019
		(44)	-	(1,119)
179 - DES, Perry Street Daycare	2011-13 Enacted	25	10	615
	2013-15	23	15	531
		(2)	5	(84)
Total	2011-13 Enacted Budget	27,760	7,324	423,750
	2013-15 Proposed Budget	28,950	7,431	427,819