

Central Service Charges for Enacted Supplemental Budget		House of Representatives	Senate	Joint Transportation Committee	Joint Leg Audit & Rev Comm	Leg Eval and Accy Prg Com	
		011	012	013	014	020	
April 4, 2014							
Totals	2013-15 Enacted Budget	3,397	4,815	9	45	19	
	2014 Supplemental Proposed Budget	3,484	4,875	8	49	21	
(Dollars in thousands)		Budget Variance	86	60	(0)	4	2
Central Services							
085 - Office of the Secretary of State	2013-15 Enacted	16.19	13.31	0.00	3.76	0.83	
	2014 Supplemental	16.19	13.31	0.00	3.76	0.83	
		-	-	-	-	-	
095 - State Auditor	2013-15 Enacted	0.17	0.17	0.17	0.17	-	
	2014 Supplemental	0.17	0.17	0.17	0.17	-	
		-	-	-	-	-	
100 - Attorney General	2013-15 Enacted	5.58	2.30	-	8.71	-	
	2014 Supplemental	5.67	2.33	-	8.86	-	
		0.09	0.04	-	0.15	-	
105 - OFM, Office of Chief Information Officer	2013-15 Enacted	-	-	-	-	-	
	2014 Supplemental	-	-	-	-	-	
		-	-	-	-	-	
110 - Office of Administrative Hearings	2013-15 Enacted	-	-	-	-	-	
	2014 Supplemental	-	-	-	-	-	
		-	-	-	-	-	
163 - CTS, Security Gateway	2013-15 Enacted	52	49	0	1	0	
	2014 Supplemental	52	49	0	1	0	
		-	-	-	-	-	
163 - CTS, Security Infrastructure	2013-15 Enacted	-	-	-	-	-	
	2014 Supplemental	-	-	-	-	-	
		-	-	-	-	-	
163 - CTS, Secure File Transfer	2013-15 Enacted	-	-	-	-	-	
	2014 Supplemental	-	-	-	-	-	
		-	-	-	-	-	
179 - DES, Access & Inside Washington	2013-15 Enacted	11	8	0	1	0	
	2014 Supplemental	10	7	0	1	0	
		(1)	(1)	-	-	-	
179 - DES On-Campus Rent, Utilities, and Parking	2013-15 Enacted	2326	2623	-	-	-	
	2014 Supplemental	2326	2623	-	-	-	
		-	-	-	-	-	
179 - DES Capital Project Surcharge	2013-15 Enacted	525	591	-	-	-	
	2014 Supplemental	525	591	-	-	-	
		-	-	-	-	-	
179 - DES Finance Cost Recovery	2013-15 Enacted	-	1202	-	-	-	
	2014 Supplemental	-	1202	-	-	-	
		-	-	-	-	-	
179 - DES HRMS Production Support	2013-15 Enacted	53	38	1	3	2	
	2014 Supplemental	53	38	1	3	2	
		-	-	-	-	-	
179 - DES Public and Historic Facilities, Visitor Services, CTR	2013-15 Enacted	129	87	1	8	5	
	2014 Supplemental	129	87	1	8	5	
		-	-	-	-	-	
179 - DES Real Estate -- Lease Renewal Services	2013-15 Enacted	-	1	-	2	-	
	2014 Supplemental	-	1	-	2	-	
		-	-	-	-	-	
179 - DES, Risk Management	2013-15 Enacted	2	2	-	0	-	
	2014 Supplemental	2	2	-	0	-	
		-	-	-	-	-	
179 - DES, Small Agency Accounting	2013-15 Enacted	-	-	2	-	-	
	2014 Supplemental	-	-	3	-	-	
		-	-	1	-	-	
179 - DES, Small Agency Human Resources (Eliminated in FY15)	2013-15 Enacted	-	-	-	-	-	
	2014 Supplemental	-	-	-	-	-	
		-	-	-	-	-	
179 - DES, Enterprise Systems Rate	2013-15 Enacted	270	192	4	17	11	
	2014 Supplemental	357	253	3	21	13	
		87	61	(1)	4	2	
179 - GIS	2013-15 Enacted	-	-	-	-	-	
	2014 Supplemental	-	-	-	-	-	
		-	-	-	-	-	
179 - DES, Personnel Services	2013-15 Enacted	-	-	-	-	-	
	2014 Supplemental	-	-	-	-	-	
		-	-	-	-	-	
179 - DES, Perry Street Daycare	2013-15 Enacted	8	6	-	1	-	
	2014 Supplemental	8	6	-	1	-	
		-	-	-	-	-	
Total	2013-15 Enacted Budget	3,397	4,815	9	45	19	
	2014 Supplemental Proposed Budget	3,484	4,875	8	49	21	

Central Service Charges for Enacted Supplemental Budget		Office of State Actuary	Office of Legislative Support Services	Joint Legislative Systems Committee	Statute Law Committee	Supreme Court	
		035	037	038	040	045	
April 4, 2014							
Totals	2013-15 Enacted Budget	93	132	230	364	1,005	
	2014 Supplemental Proposed Budget	106	176	241	381	1,020	
(Dollars in thousands)		Budget Variance	13	44	12	17	15

Central Services						
085 - Office of the Secretary of State	2013-15 Enacted	1.26	0.07	2.65	8.53	16.90
	2014 Supplemental	1.26	0.07	2.65	8.53	16.90
		-	-	-	-	-
095 - State Auditor	2013-15 Enacted	0.17	-	0.11	0.17	0.17
	2014 Supplemental	0.17	-	0.11	0.17	0.17
		-	-	-	-	-
100 - Attorney General	2013-15 Enacted	32.90	-	2.16	2.52	83.31
	2014 Supplemental	33.46	-	2.20	2.56	84.71
		0.56	-	0.04	0.04	1.39
105 - OFM, Office of Chief Information Officer	2013-15 Enacted	-	-	-	-	-
	2014 Supplemental	-	-	-	-	-
		-	-	-	-	-
110 - Office of Administrative Hearings	2013-15 Enacted	-	-	-	-	-
	2014 Supplemental	-	-	-	-	-
		-	-	-	-	-
163 - CTS, Security Gateway	2013-15 Enacted	0	-	2	2	42
	2014 Supplemental	0	-	2	2	42
		-	-	-	-	-
163 - CTS, Security Infrastructure	2013-15 Enacted	-	-	9	-	-
	2014 Supplemental	-	-	9	-	-
		-	-	-	-	-
163 - CTS, Secure File Transfer	2013-15 Enacted	-	-	0.32	-	-
	2014 Supplemental	-	-	0.32	-	-
		-	-	-	-	-
179 - DES, Access & Inside Washington	2013-15 Enacted	0	-	1	1	2
	2014 Supplemental	0	1	1	1	2
		-	1	-	-	-
179 - DES On-Campus Rent, Utilities, and Parking	2013-15 Enacted	-	93	115	244	635
	2014 Supplemental	-	93	115	244	635
		-	-	-	-	-
179 - DES Capital Project Surcharge	2013-15 Enacted	-	21	26	55	143
	2014 Supplemental	-	21	26	55	143
		-	-	-	-	-
179 - DES Finance Cost Recovery	2013-15 Enacted	-	-	-	-	-
	2014 Supplemental	-	-	-	-	-
		-	-	-	-	-
179 - DES HRMS Production Support	2013-15 Enacted	2	-	6	5	8
	2014 Supplemental	2	-	6	5	8
		-	-	-	-	-
179 - DES Public and Historic Facilities, Visitor Services, CTR	2013-15 Enacted	5	18	18	15	24
	2014 Supplemental	5	18	18	15	24
		-	-	-	-	-
179 - DES Real Estate -- Lease Renewal Services	2013-15 Enacted	-	-	-	-	-
	2014 Supplemental	-	-	-	-	-
		-	-	-	-	-
179 - DES, Risk Management	2013-15 Enacted	-	-	1	0	1
	2014 Supplemental	-	-	1	0	1
		-	-	-	-	-
179 - DES, Small Agency Accounting	2013-15 Enacted	39	-	-	-	-
	2014 Supplemental	49	-	-	-	-
		11	-	-	-	-
179 - DES, Small Agency Human Resources (Eliminated in FY15)	2013-15 Enacted	-	-	-	-	-
	2014 Supplemental	-	-	-	-	-
		-	-	-	-	-
179 - DES, Enterprise Systems Rate	2013-15 Enacted	12	-	35	30	48
	2014 Supplemental	14	43	47	47	62
		2	43	12	17	14
179 - GIS	2013-15 Enacted	-	-	10	-	-
	2014 Supplemental	-	-	10	-	-
		-	-	-	-	-
179 - DES, Personnel Services	2013-15 Enacted	-	-	-	-	-
	2014 Supplemental	-	-	-	-	-
		-	-	-	-	-
179 - DES, Perry Street Daycare	2013-15 Enacted	-	-	1	-	2
	2014 Supplemental	-	-	1	-	2
		-	-	-	-	-
Total	2013-15 Enacted Budget	93	132	230	364	1,005
	2014 Supplemental Proposed Budget	106	176	241	381	1,020

Central Service Charges for Enacted Supplemental Budget		State Law Library	Court of Appeals	Judicial Conduct Commission	Administrative Office of the Courts	Office of Public Defense	
		046	048	050	055	056	
April 4, 2014							
Totals	2013-15 Enacted Budget	388	279	172	1,009	34	
	2014 Supplemental Proposed Budget	393	320	185	1,130	33	
(Dollars in thousands)		Budget Variance	5	42	13	122	(1)
Central Services							
085 - Office of the Secretary of State	2013-15 Enacted	0.76	97.45	0.52	14.02	0.52	
	2014 Supplemental	0.76	97.45	0.52	14.02	0.52	
		-	-	-	-	-	
095 - State Auditor	2013-15 Enacted	0.11	0.17	0.17	15.99	0.14	
	2014 Supplemental	0.11	0.17	0.17	15.99	0.14	
		-	-	-	-	-	
100 - Attorney General	2013-15 Enacted	-	12.66	11.08	42.02	7.27	
	2014 Supplemental	-	12.87	11.27	42.74	7.39	
		-	0.21	0.19	0.71	0.12	
105 - OFM, Office of Chief Information Officer	2013-15 Enacted	-	-	-	109	-	
	2014 Supplemental	-	-	-	109	-	
		-	-	-	-	-	
110 - Office of Administrative Hearings	2013-15 Enacted	-	-	-	-	-	
	2014 Supplemental	-	-	-	-	-	
		-	-	-	-	-	
163 - CTS, Security Gateway	2013-15 Enacted	0	45	0	53	1	
	2014 Supplemental	0	45	0	53	1	
		-	-	-	-	-	
163 - CTS, Security Infrastructure	2013-15 Enacted	-	-	-	184	-	
	2014 Supplemental	-	-	-	184	-	
		-	-	-	-	-	
163 - CTS, Secure File Transfer	2013-15 Enacted	-	-	-	8.92	-	
	2014 Supplemental	-	-	-	8.92	-	
		-	-	-	-	-	
179 - DES, Access & Inside Washington	2013-15 Enacted	0	4	0	12	0	
	2014 Supplemental	0	4	0	12	0	
		-	-	-	-	-	
179 - DES On-Campus Rent, Utilities, and Parking	2013-15 Enacted	300	-	102	83	-	
	2014 Supplemental	300	-	102	83	-	
		-	-	-	-	-	
179 - DES Capital Project Surcharge	2013-15 Enacted	68	-	23	19	-	
	2014 Supplemental	68	-	23	19	-	
		-	-	-	-	-	
179 - DES Finance Cost Recovery	2013-15 Enacted	-	-	-	-	-	
	2014 Supplemental	-	-	-	-	-	
		-	-	-	-	-	
179 - DES HRMS Production Support	2013-15 Enacted	2	18	1	52	2	
	2014 Supplemental	2	18	1	52	2	
		-	-	-	-	-	
179 - DES Public and Historic Facilities, Visitor Services, CTR	2013-15 Enacted	4	-	3	85	6	
	2014 Supplemental	4	-	3	85	6	
		-	-	-	-	-	
179 - DES Real Estate -- Lease Renewal Services	2013-15 Enacted	2	-	-	19	-	
	2014 Supplemental	2	-	-	19	-	
		-	-	-	-	-	
179 - DES, Risk Management	2013-15 Enacted	1	2	1	12	0	
	2014 Supplemental	1	2	1	12	0	
		-	-	-	-	-	
179 - DES, Small Agency Accounting	2013-15 Enacted	-	-	24	-	-	
	2014 Supplemental	-	-	34	-	-	
		-	-	10	-	-	
179 - DES, Small Agency Human Resources (Eliminated in FY15)	2013-15 Enacted	-	-	-	-	-	
	2014 Supplemental	-	-	-	-	-	
		-	-	-	-	-	
179 - DES, Enterprise Systems Rate	2013-15 Enacted	10	100	7	290	17	
	2014 Supplemental	15	141	10	411	16	
		5	41	3	121	(1)	
179 - GIS	2013-15 Enacted	-	-	-	4	-	
	2014 Supplemental	-	-	-	4	-	
		-	-	-	-	-	
179 - DES, Personnel Services	2013-15 Enacted	-	-	-	-	-	
	2014 Supplemental	-	-	-	-	-	
		-	-	-	-	-	
179 - DES, Perry Street Daycare	2013-15 Enacted	-	-	-	5	0	
	2014 Supplemental	-	-	-	5	0	
		-	-	-	-	-	
Total	2013-15 Enacted Budget	388	279	172	1,009	34	
	2014 Supplemental Proposed Budget	393	320	185	1,130	33	

Central Service Charges for Enacted Supplemental Budget		Office of Civil Legal Aid	Office of the Governor	Office of Lieutenant Governor	Public Disclosure Commission	Secretary of State
		057	075	080	082	085
April 4, 2014						
Totals	2013-15 Enacted Budget	3	571	124	509	2,946
	2014 Supplemental Proposed Budget	2	584	131	505	3,024
	(Dollars in thousands) Budget Variance	(1)	13	7	(4)	78
Central Services						
085 - Office of the Secretary of State	2013-15 Enacted	0.00	3.50	0.44	4.45	50.22
	2014 Supplemental	0.00	3.50	0.44	4.45	50.22
		-	-	-	-	-
095 - State Auditor	2013-15 Enacted	0.11	-0.29	-0.29	0.17	17.59
	2014 Supplemental	0.11	-0.29	-0.29	0.17	17.59
		-	-	-	-	-
100 - Attorney General	2013-15 Enacted	-	72.78	1.11	361.12	572.45
	2014 Supplemental	-	74.01	1.13	367.24	582.11
		-	1.23	0.02	6.12	9.66
105 - OFM, Office of Chief Information Officer	2013-15 Enacted	-	-	-	5	44
	2014 Supplemental	-	-	-	5	44
		-	-	-	-	-
110 - Office of Administrative Hearings	2013-15 Enacted	-	-	-	-	-
	2014 Supplemental	-	-	-	-	-
		-	-	-	-	-
163 - CTS, Security Gateway	2013-15 Enacted	0	15	0	1	91
	2014 Supplemental	0	15	0	1	91
		-	-	-	-	-
163 - CTS, Security Infrastructure	2013-15 Enacted	-	11	-	4	170
	2014 Supplemental	-	11	-	4	170
		-	-	-	-	-
163 - CTS, Secure File Transfer	2013-15 Enacted	-	0.38	-	0.15	8.41
	2014 Supplemental	-	0.38	-	0.15	8.41
		-	-	-	-	-
179 - DES, Access & Inside Washington	2013-15 Enacted	0	2	0	1	10
	2014 Supplemental	0	2	0	1	37
		-	-	-	-	27
179 - DES On-Campus Rent, Utilities, and Parking	2013-15 Enacted	-	323	77	-	1108
	2014 Supplemental	-	323	77	-	1108
		-	-	-	-	-
179 - DES Capital Project Surcharge	2013-15 Enacted	-	73	17	-	410
	2014 Supplemental	-	73	17	-	410
		-	-	-	-	-
179 - DES Finance Cost Recovery	2013-15 Enacted	-	-	-	-	-
	2014 Supplemental	-	-	-	-	-
		-	-	-	-	-
179 - DES HRMS Production Support	2013-15 Enacted	-	7	1	3	38
	2014 Supplemental	-	7	1	3	38
		-	-	-	-	-
179 - DES Public and Historic Facilities, Visitor Services, CTR	2013-15 Enacted	0	16	2	8	83
	2014 Supplemental	0	16	2	8	83
		-	-	-	-	-
179 - DES Real Estate -- Lease Renewal Services	2013-15 Enacted	-	3	-	2	17
	2014 Supplemental	-	3	-	2	17
		-	-	-	-	-
179 - DES, Risk Management	2013-15 Enacted	-	0	-	0	4
	2014 Supplemental	-	0	-	0	4
		-	-	-	-	-
179 - DES, Small Agency Accounting	2013-15 Enacted	-	-	17	51	-
	2014 Supplemental	-	-	26	62	-
		-	-	8	11	-
179 - DES, Small Agency Human Resources (Eliminated in FY15)	2013-15 Enacted	-	-	-	48	-
	2014 Supplemental	-	-	-	24	-
		-	-	-	-24	-
179 - DES, Enterprise Systems Rate	2013-15 Enacted	2	38	7	17	273
	2014 Supplemental	1	50	6	20	315
		(1)	12	(1)	3	42
179 - GIS	2013-15 Enacted	-	-	-	-	2
	2014 Supplemental	-	-	-	-	2
		-	-	-	-	-
179 - DES, Personnel Services	2013-15 Enacted	-	7	1	3	43
	2014 Supplemental	-	7	1	3	42
		-	-	-	-	(1)
179 - DES, Perry Street Daycare	2013-15 Enacted	-	1	0	-	5
	2014 Supplemental	-	1	0	-	5
		-	-	-	-	-
Total	2013-15 Enacted Budget	3	571	124	509	2,946
	2014 Supplemental Proposed Budget	2	584	131	505	3,024

Central Service Charges for Enacted Supplemental Budget		Office of Indian Affairs	Commission on Asian-American Affairs	Office of State Treasurer	Redistricting Commission	Office of State Auditor	
		086	087	090	091	095	
April 4, 2014							
Totals	2013-15 Enacted Budget	48	34	1,101	6	1,440	
	2014 Supplemental Proposed Budget	49	34	1,126	1	1,522	
(Dollars in thousands)		Budget Variance	1	0	26	(5)	82
Central Services							
085 - Office of the Secretary of State	2013-15 Enacted	0.11	0.10	11.34	-	19.08	
	2014 Supplemental	0.11	0.10	11.34	-	19.08	
		-	-	-	-	-	
095 - State Auditor	2013-15 Enacted	0.17	0.00	91.68	-	-	
	2014 Supplemental	0.17	0.00	91.68	-	-	
		-	-	-	-	-	
100 - Attorney General	2013-15 Enacted	-	1.95	466.49	-	558.23	
	2014 Supplemental	-	1.98	474.36	-	567.69	
		-	0.03	7.87	-	9.47	
105 - OFM, Office of Chief Information Officer	2013-15 Enacted	-	-	18	-	18	
	2014 Supplemental	-	-	18	-	18	
		-	-	-	-	-	
110 - Office of Administrative Hearings	2013-15 Enacted	-	-	-	-	-	
	2014 Supplemental	-	-	-	-	-	
		-	-	-	-	-	
163 - CTS, Security Gateway	2013-15 Enacted	0	0	49	-	55	
	2014 Supplemental	0	0	49	-	55	
		-	-	-	-	-	
163 - CTS, Security Infrastructure	2013-15 Enacted	-	-	115	-	174	
	2014 Supplemental	-	-	115	-	174	
		-	-	-	-	-	
163 - CTS, Secure File Transfer	2013-15 Enacted	-	-	6.51	-	8.56	
	2014 Supplemental	-	-	6.51	-	8.56	
		-	-	-	-	-	
179 - DES, Access & Inside Washington	2013-15 Enacted	0	0	2	-	10	
	2014 Supplemental	0	0	2	-	9	
		-	-	-	-	(1)	
179 - DES On-Campus Rent, Utilities, and Parking	2013-15 Enacted	27	14	201	-	120	
	2014 Supplemental	27	14	201	-	120	
		-	-	-	-	-	
179 - DES Capital Project Surcharge	2013-15 Enacted	6	3	45	-	27	
	2014 Supplemental	6	3	45	-	27	
		-	-	-	-	-	
179 - DES Finance Cost Recovery	2013-15 Enacted	-	-	-	-	-	
	2014 Supplemental	-	-	-	-	-	
		-	-	-	-	-	
179 - DES HRMS Production Support	2013-15 Enacted	-	-	8	1	48	
	2014 Supplemental	-	-	8	1	48	
		-	-	-	-	-	
179 - DES Public and Historic Facilities, Visitor Services, CTR	2013-15 Enacted	0	0	25	-	64	
	2014 Supplemental	0	0	25	-	64	
		-	-	-	-	-	
179 - DES Real Estate -- Lease Renewal Services	2013-15 Enacted	-	-	-	-	21	
	2014 Supplemental	-	-	-	-	21	
		-	-	-	-	-	
179 - DES, Risk Management	2013-15 Enacted	-	-	0	-	4	
	2014 Supplemental	-	-	0	-	4	
		-	-	-	-	-	
179 - DES, Small Agency Accounting	2013-15 Enacted	6	6	-	-	-	
	2014 Supplemental	11	9	-	-	-	
		5	4	-	-	-	
179 - DES, Small Agency Human Resources (Eliminated in FY15)	2013-15 Enacted	5	5	-	-	-	
	2014 Supplemental	2	2	-	-	-	
		-2	-2	-	-	-	
179 - DES, Enterprise Systems Rate	2013-15 Enacted	4	3	50	5	262	
	2014 Supplemental	2	2	68	-	336	
		(2)	(1)	18	(5)	74	
179 - GIS	2013-15 Enacted	-	-	-	-	2	
	2014 Supplemental	-	-	-	-	2	
		-	-	-	-	-	
179 - DES, Personnel Services	2013-15 Enacted	0	0	9	-	46	
	2014 Supplemental	0	0	9	-	45	
		-	-	-	-	(1)	
179 - DES, Perry Street Daycare	2013-15 Enacted	-	-	2	-	4	
	2014 Supplemental	-	-	2	-	4	
		-	-	-	-	-	
Total	2013-15 Enacted Budget	48	34	1,101	6	1,440	
	2014 Supplemental Proposed Budget	49	34	1,126	1	1,522	

Central Service Charges for Enacted Supplemental Budget		Citizen's Comm on Salaries for Elect Off	Office of Attorney General	Caseload Forecast Council	Department of Financial Institutions	Department of Commerce	
		099	100	101	102	103	
April 4, 2014							
Totals	2013-15 Enacted Budget	35	4,404	66	1,905	2,021	
	2014 Supplemental Proposed Budget	35	4,659	70	2,189	1,816	
(Dollars in thousands)		Budget Variance	(0)	256	5	284	(205)
Central Services							
085 - Office of the Secretary of State	2013-15 Enacted	0.15	392.20	0.90	31.74	20.84	
	2014 Supplemental	0.15	392.20	0.90	31.74	20.84	
		-	-	-	-	-	
095 - State Auditor	2013-15 Enacted	0.17	30.94	-0.34	0.43	125.37	
	2014 Supplemental	0.17	30.94	-0.34	16.02	125.37	
		-	-	-	15.59	-	
100 - Attorney General	2013-15 Enacted	5.18	-	-	1328.24	774.36	
	2014 Supplemental	5.27	-	-	1350.76	787.44	
		0.09	-	-	22.52	13.08	
105 - OFM, Office of Chief Information Officer	2013-15 Enacted	-	48	-	15	23	
	2014 Supplemental	-	48	-	15	23	
		-	-	-	-	-	
110 - Office of Administrative Hearings	2013-15 Enacted	-	-	-	-	-	
	2014 Supplemental	-	37	-	211	-	
		-	37	-	211	-	
163 - CTS, Security Gateway	2013-15 Enacted	0	95	0	80	137	
	2014 Supplemental	0	95	0	80	137	
		-	-	-	-	-	
163 - CTS, Security Infrastructure	2013-15 Enacted	-	333	3	143	165	
	2014 Supplemental	-	333	3	143	165	
		-	-	-	-	-	
163 - CTS, Secure File Transfer	2013-15 Enacted	-	14.13	0.09	7.47	8.25	
	2014 Supplemental	-	14.13	0.09	7.47	8.25	
		-	-	-	-	-	
179 - DES, Access & Inside Washington	2013-15 Enacted	0	32	0	6	9	
	2014 Supplemental	0	29	0	5	34	
		-	(3)	-	(1)	25	
179 - DES On-Campus Rent, Utilities, and Parking	2013-15 Enacted	14	1358	-	-	-	
	2014 Supplemental	14	1358	-	-	-	
		-	-	-	-	-	
179 - DES Capital Project Surcharge	2013-15 Enacted	3	306	-	-	-	
	2014 Supplemental	3	306	-	-	-	
		-	-	-	-	-	
179 - DES Finance Cost Recovery	2013-15 Enacted	-	256	-	-	-	
	2014 Supplemental	-	256	-	-	-	
		-	-	-	-	-	
179 - DES HRMS Production Support	2013-15 Enacted	-	158	2	25	42	
	2014 Supplemental	-	158	2	25	42	
		-	-	-	-	-	
179 - DES Public and Historic Facilities, Visitor Services, CTR	2013-15 Enacted	0	264	4	59	107	
	2014 Supplemental	0	264	4	59	107	
		-	-	-	-	-	
179 - DES Real Estate -- Lease Renewal Services	2013-15 Enacted	-	85	1	9	17	
	2014 Supplemental	-	85	1	9	17	
		-	-	-	-	-	
179 - DES, Risk Management	2013-15 Enacted	-	21	3	16	3	
	2014 Supplemental	-	21	3	16	3	
		-	-	-	-	-	
179 - DES, Small Agency Accounting	2013-15 Enacted	4	-	19	-	-	
	2014 Supplemental	8	-	32	-	-	
		3	-	13	-	-	
179 - DES, Small Agency Human Resources (Eliminated in FY15)	2013-15 Enacted	4	-	22	-	-	
	2014 Supplemental	2	-	11	-	-	
		-2	-	-11	-	-	
179 - DES, Enterprise Systems Rate	2013-15 Enacted	3	848	10	154	536	
	2014 Supplemental	1	1072	12	191	294	
		(2)	224	2	37	(242)	
179 - GIS	2013-15 Enacted	-	-	-	-	6	
	2014 Supplemental	-	-	-	-	6	
		-	-	-	-	-	
179 - DES, Personnel Services	2013-15 Enacted	0	145	2	26	40	
	2014 Supplemental	0	143	2	25	39	
		-	(2)	-	(1)	(1)	
179 - DES, Perry Street Daycare	2013-15 Enacted	-	17	-	4	7	
	2014 Supplemental	-	17	-	4	7	
		-	-	-	-	-	
Total	2013-15 Enacted Budget	35	4,404	66	1,905	2,021	
	2014 Supplemental Proposed Budget	35	4,659	70	2,189	1,816	

Central Service Charges for Enacted Supplemental Budget		Forecast Council	Office of Financial Management	Health Care Authority	Office of Administrative Hearings	State Lottery Commission	
		104	105	107	110	116	
April 4, 2014							
Totals	2013-15 Enacted Budget	40	5,874	3,021	1,012	698	
	2014 Supplemental Proposed Budget	41	5,879	6,620	1,152	761	
(Dollars in thousands)		Budget Variance	1	5	3,599	141	63
Central Services							
085 - Office of the Secretary of State	2013-15 Enacted	0.29	21.59	43.24	7.56	15.53	
	2014 Supplemental	0.29	21.59	43.24	7.56	15.53	
		-	-	-	-	-	
095 - State Auditor	2013-15 Enacted	0.17	31.03	538.86	0.17	30.60	
	2014 Supplemental	0.17	61.05	1378.04	16.02	42.86	
		-	30.02	839.18	15.85	12.26	
100 - Attorney General	2013-15 Enacted	-	609.06	365.81	80.69	118.66	
	2014 Supplemental	-	618.69	372.04	82.05	120.67	
		-	9.63	6.23	1.36	2.01	
105 - OFM, Office of Chief Information Officer	2013-15 Enacted	-	-	130	11	20	
	2014 Supplemental	-	-	130	11	20	
		-	-	-	-	-	
110 - Office of Administrative Hearings	2013-15 Enacted	-	-	424	-	-	
	2014 Supplemental	-	-	2416	-	4	
		-	-	1,992	-	4	
163 - CTS, Security Gateway	2013-15 Enacted	0	47	83	46	48	
	2014 Supplemental	0	47	83	46	48	
		-	-	-	-	-	
163 - CTS, Security Infrastructure	2013-15 Enacted	-	143	325	138	132	
	2014 Supplemental	-	143	325	138	132	
		-	-	-	-	-	
163 - CTS, Secure File Transfer	2013-15 Enacted	-	7.48	13.84	7.30	7.09	
	2014 Supplemental	-	7.48	13.84	7.30	7.09	
		-	-	-	-	-	
179 - DES, Access & Inside Washington	2013-15 Enacted	0	6	31	5	4	
	2014 Supplemental	0	23	31	4	4	
		-	17	-	(1)	-	
179 - DES On-Campus Rent, Utilities, and Parking	2013-15 Enacted	-	1443	-	-	-	
	2014 Supplemental	-	1443	-	-	-	
		-	-	-	-	-	
179 - DES Capital Project Surcharge	2013-15 Enacted	-	325	-	-	-	
	2014 Supplemental	-	325	-	-	-	
		-	-	-	-	-	
179 - DES Finance Cost Recovery	2013-15 Enacted	-	2793	-	-	-	
	2014 Supplemental	-	2793	-	-	-	
		-	-	-	-	-	
179 - DES HRMS Production Support	2013-15 Enacted	1	35	75	24	18	
	2014 Supplemental	1	35	75	24	18	
		-	-	-	-	-	
179 - DES Public and Historic Facilities, Visitor Services, CTR	2013-15 Enacted	2	87	399	21	34	
	2014 Supplemental	2	87	399	21	34	
		-	-	-	-	-	
179 - DES Real Estate -- Lease Renewal Services	2013-15 Enacted	-	6	40	14	15	
	2014 Supplemental	-	6	40	14	15	
		-	-	-	-	-	
179 - DES, Risk Management	2013-15 Enacted	-	4	5	1	3	
	2014 Supplemental	-	4	5	1	3	
		-	-	-	-	-	
179 - DES, Small Agency Accounting	2013-15 Enacted	16	-	-	402	110	
	2014 Supplemental	23	-	-	536	129	
		7	-	-	133	19	
179 - DES, Small Agency Human Resources (Eliminated in FY15)	2013-15 Enacted	14	-	-	102	-	
	2014 Supplemental	7	-	-	51	-	
		-7	-	-	-51	-	
179 - DES, Enterprise Systems Rate	2013-15 Enacted	5	272	382	128	118	
	2014 Supplemental	6	217	1133	170	143	
		1	(55)	751	42	25	
179 - GIS	2013-15 Enacted	-	12	-	-	2	
	2014 Supplemental	-	12	-	-	2	
		-	-	-	-	-	
179 - DES, Personnel Services	2013-15 Enacted	1	26	140	23	19	
	2014 Supplemental	1	29	151	23	19	
		-	3	11	-	-	
179 - DES, Perry Street Daycare	2013-15 Enacted	-	6	25	-	2	
	2014 Supplemental	-	6	25	-	2	
		-	-	-	-	-	
Total	2013-15 Enacted Budget	40	5,874	3,021	1,012	698	
	2014 Supplemental Proposed Budget	41	5,879	6,620	1,152	761	

Central Service Charges for Enacted Supplemental Budget		Gambling Commission	Commission on Hispanic Affairs	Commission on African-Amer Affairs	Human Rights Commission	Department of Retirement Systems
		117	118	119	120	124
April 4, 2014						
Totals	2013-15 Enacted Budget	919	35	35	698	2,520
	2014 Supplemental Proposed Budget	1,048	38	51	724	2,602
	(Dollars in thousands) Budget Variance	129	3	17	26	82
Central Services						
085 - Office of the Secretary of State	2013-15 Enacted	14.36	0.10	0.10	4.03	87.88
	2014 Supplemental	14.36	0.10	0.10	4.03	87.88
		-	-	-	-	-
095 - State Auditor	2013-15 Enacted	-0.43	0.17	0.17	-0.37	82.51
	2014 Supplemental	-0.43	0.17	16.02	16.02	82.51
		-	-	15.85	16.39	-
100 - Attorney General	2013-15 Enacted	473.91	2.17	2.29	491.38	1638.07
	2014 Supplemental	481.94	2.21	2.33	499.71	1665.73
		8.04	0.04	0.04	8.33	27.66
105 - OFM, Office of Chief Information Officer	2013-15 Enacted	20	-	-	1	82
	2014 Supplemental	20	-	-	1	82
		-	-	-	-	-
110 - Office of Administrative Hearings	2013-15 Enacted	-	-	-	-	-
	2014 Supplemental	93	-	-	-	-
		93	-	-	-	-
163 - CTS, Security Gateway	2013-15 Enacted	55	0	0	1	82
	2014 Supplemental	55	0	0	1	82
		-	-	-	-	-
163 - CTS, Security Infrastructure	2013-15 Enacted	133	-	-	7	156
	2014 Supplemental	133	-	-	7	156
		-	-	-	-	-
163 - CTS, Secure File Transfer	2013-15 Enacted	7.11	-	-	0.26	7.91
	2014 Supplemental	7.11	-	-	0.26	7.91
		-	-	-	-	-
179 - DES, Access & Inside Washington	2013-15 Enacted	4	0	0	1	8
	2014 Supplemental	4	0	0	1	7
		-	-	-	-	(1)
179 - DES On-Campus Rent, Utilities, and Parking	2013-15 Enacted	-	14	14	-	-
	2014 Supplemental	-	14	14	-	-
		-	-	-	-	-
179 - DES Capital Project Surcharge	2013-15 Enacted	-	3	3	-	-
	2014 Supplemental	-	3	3	-	-
		-	-	-	-	-
179 - DES Finance Cost Recovery	2013-15 Enacted	-	-	-	-	-
	2014 Supplemental	-	-	-	-	-
		-	-	-	-	-
179 - DES HRMS Production Support	2013-15 Enacted	21	-	-	4	31
	2014 Supplemental	21	-	-	4	31
		-	-	-	-	-
179 - DES Public and Historic Facilities, Visitor Services, CTR	2013-15 Enacted	34	1	1	8	94
	2014 Supplemental	34	1	1	8	94
		-	-	-	-	-
179 - DES Real Estate -- Lease Renewal Services	2013-15 Enacted	15	-	-	3	14
	2014 Supplemental	15	-	-	3	14
		-	-	-	-	-
179 - DES, Risk Management	2013-15 Enacted	3	0	-	2	2
	2014 Supplemental	3	0	-	2	2
		-	-	-	-	-
179 - DES, Small Agency Accounting	2013-15 Enacted	-	6	6	75	-
	2014 Supplemental	-	12	10	103	-
		-	6	4	28	-
179 - DES, Small Agency Human Resources (Eliminated in FY15)	2013-15 Enacted	-	5	5	68	-
	2014 Supplemental	-	2	2	34	-
		-	-2	-2	-34	-
179 - DES, Enterprise Systems Rate	2013-15 Enacted	118	3	3	27	196
	2014 Supplemental	146	2	2	34	252
		28	(1)	(1)	7	56
179 - GIS	2013-15 Enacted	-	-	-	-	-
	2014 Supplemental	-	-	-	-	-
		-	-	-	-	-
179 - DES, Personnel Services	2013-15 Enacted	20	0	0	5	34
	2014 Supplemental	20	0	0	5	33
		-	-	-	-	(1)
179 - DES, Perry Street Daycare	2013-15 Enacted	2	-	-	-	6
	2014 Supplemental	2	-	-	-	6
		-	-	-	-	-
Total	2013-15 Enacted Budget	919	35	35	698	2,520
	2014 Supplemental Proposed Budget	1,048	38	51	724	2,602

Central Service Charges for Enacted Supplemental Budget		State Investment Board	Innovate Washington	Department of Revenue	Board of Tax Appeals	Office of Min & Women's Bus Enter
		126	135	140	142	147
April 4, 2014						
Totals	2013-15 Enacted Budget	1,012	142	7,491	88	381
	2014 Supplemental Proposed Budget	987	121	8,018	85	971
	(Dollars in thousands) Budget Variance	(25)	(22)	527	(3)	589
Central Services						
085 - Office of the Secretary of State	2013-15 Enacted	9.01	1.04	66.29	3.14	3.24
	2014 Supplemental	9.01	1.04	66.29	3.14	3.24
		-	-	-	-	-
095 - State Auditor	2013-15 Enacted	91.82	0.17	143.80	-0.44	3.49
	2014 Supplemental	91.82	0.17	143.80	-0.44	11.41
		-	-	-	-	7.92
100 - Attorney General	2013-15 Enacted	526.38	56.21	5011.01	7.72	69.03
	2014 Supplemental	535.26	57.16	5095.80	7.85	541.20
		8.89	0.94	84.80	0.13	472.17
105 - OFM, Office of Chief Information Officer	2013-15 Enacted	10	-	185	-	-
	2014 Supplemental	10	-	185	-	-
		-	-	-	-	-
110 - Office of Administrative Hearings	2013-15 Enacted	-	-	-	-	-
	2014 Supplemental	-	-	-	-	84
		-	-	-	-	84
163 - CTS, Security Gateway	2013-15 Enacted	46	-	112	0	7
	2014 Supplemental	46	-	112	0	7
		-	-	-	-	-
163 - CTS, Security Infrastructure	2013-15 Enacted	121	-	360	-	5
	2014 Supplemental	121	-	360	-	5
		-	-	-	-	-
163 - CTS, Secure File Transfer	2013-15 Enacted	6.69	-	15.05	-	0.17
	2014 Supplemental	6.69	-	15.05	-	0.17
		-	-	-	-	-
179 - DES, Access & Inside Washington	2013-15 Enacted	3	0	36	0	1
	2014 Supplemental	3	0	135	0	1
		-	-	99	-	-
179 - DES On-Campus Rent, Utilities, and Parking	2013-15 Enacted	-	-	-	-	152
	2014 Supplemental	-	-	-	-	152
		-	-	-	-	-
179 - DES Capital Project Surcharge	2013-15 Enacted	-	-	-	-	34
	2014 Supplemental	-	-	-	-	34
		-	-	-	-	-
179 - DES Finance Cost Recovery	2013-15 Enacted	-	-	-	-	-
	2014 Supplemental	-	-	-	-	-
		-	-	-	-	-
179 - DES HRMS Production Support	2013-15 Enacted	12	-	153	2	2
	2014 Supplemental	12	-	153	2	2
		-	-	-	-	-
179 - DES Public and Historic Facilities, Visitor Services, CTR	2013-15 Enacted	32	-	288	3	6
	2014 Supplemental	32	-	288	3	6
		-	-	-	-	-
179 - DES Real Estate -- Lease Renewal Services	2013-15 Enacted	7	-	64	3	-
	2014 Supplemental	7	-	64	3	-
		-	-	-	-	-
179 - DES, Risk Management	2013-15 Enacted	0	2	10	-	0
	2014 Supplemental	0	2	10	-	0
		-	-	-	-	-
179 - DES, Small Agency Accounting	2013-15 Enacted	64	80	-	30	42
	2014 Supplemental	8	59	-	38	84
		(56)	(20)	-	8	42
179 - DES, Small Agency Human Resources (Eliminated in FY15)	2013-15 Enacted	-	-	-	27	38
	2014 Supplemental	-	-	-	13	19
		-	-	-	-13	-19
179 - DES, Enterprise Systems Rate	2013-15 Enacted	69	3	847	10	15
	2014 Supplemental	92	1	1193	12	18
		23	(2)	346	2	3
179 - GIS	2013-15 Enacted	-	-	18	-	-
	2014 Supplemental	-	-	18	-	-
		-	-	-	-	-
179 - DES, Personnel Services	2013-15 Enacted	12	0	162	2	3
	2014 Supplemental	12	0	160	2	2
		-	-	(2)	-	(1)
179 - DES, Perry Street Daycare	2013-15 Enacted	2	-	18	-	-
	2014 Supplemental	2	-	18	-	-
		-	-	-	-	-
Total	2013-15 Enacted Budget	1,012	142	7,491	88	381
	2014 Supplemental Proposed Budget	987	121	8,018	85	971

Central Service Charges for Enacted Supplemental Budget		Insurance Commissioner	Consolidated Technology Services	Board of Accountancy	Forensic Investigations Council	Department of Enterprise Services
		160	163	165	167	179
April 4, 2014						
Totals	2013-15 Enacted Budget	1,404	2,788	289	1	5,905
	2014 Supplemental Proposed Budget	1,729	2,903	285	1	6,419
	(Dollars in thousands) Budget Variance	326	114	(3)	(0)	514
Central Services						
085 - Office of the Secretary of State	2013-15 Enacted	34.89	10.45	2.36	-	81.46
	2014 Supplemental	34.89	10.45	2.36	-	81.46
		-	-	-	-	-
095 - State Auditor	2013-15 Enacted	46.41	8.25	0.17	0.17	95.95
	2014 Supplemental	46.41	13.41	0.17	0.17	95.95
		-	5.16	-	-	-
100 - Attorney General	2013-15 Enacted	569.93	140.05	190.87	-	1333.63
	2014 Supplemental	807.60	142.42	194.11	-	1356.13
		237.66	2.36	3.24	-	22.50
105 - OFM, Office of Chief Information Officer	2013-15 Enacted	19	319	1	-	319
	2014 Supplemental	19	319	1	-	319
		-	-	-	-	-
110 - Office of Administrative Hearings	2013-15 Enacted	-	-	-	-	-
	2014 Supplemental	14	-	-	-	-
		14	-	-	-	-
163 - CTS, Security Gateway	2013-15 Enacted	94	123	4	-	343
	2014 Supplemental	94	123	4	-	343
		-	-	-	-	-
163 - CTS, Security Infrastructure	2013-15 Enacted	151	162	2	-	334
	2014 Supplemental	151	162	2	-	334
		-	-	-	-	-
163 - CTS, Secure File Transfer	2013-15 Enacted	7.77	8.13	-	-	14.15
	2014 Supplemental	7.77	8.13	-	-	14.15
		-	-	-	-	-
179 - DES, Access & Inside Washington	2013-15 Enacted	7	8	0	-	32
	2014 Supplemental	6	31	0	-	122
		(1)	23	-	-	90
179 - DES On-Campus Rent, Utilities, and Parking	2013-15 Enacted	131	1168	-	-	1054
	2014 Supplemental	131	1168	-	-	1054
		-	-	-	-	-
179 - DES Capital Project Surcharge	2013-15 Enacted	29	263	-	-	613
	2014 Supplemental	29	263	-	-	613
		-	-	-	-	-
179 - DES Finance Cost Recovery	2013-15 Enacted	-	171	-	-	160
	2014 Supplemental	-	171	-	-	160
		-	-	-	-	-
179 - DES HRMS Production Support	2013-15 Enacted	30	41	2	-	168
	2014 Supplemental	30	41	2	-	168
		-	-	-	-	-
179 - DES Public and Historic Facilities, Visitor Services, CTR	2013-15 Enacted	71	100	4	-	411
	2014 Supplemental	71	100	4	-	411
		-	-	-	-	-
179 - DES Real Estate -- Lease Renewal Services	2013-15 Enacted	13	10	2	-	50
	2014 Supplemental	13	10	2	-	50
		-	-	-	-	-
179 - DES, Risk Management	2013-15 Enacted	2	5	-	-	28
	2014 Supplemental	2	5	-	-	28
		-	-	-	-	-
179 - DES, Small Agency Accounting	2013-15 Enacted	-	-	39	0	-
	2014 Supplemental	-	-	46	0	-
		-	-	7	-	-
179 - DES, Small Agency Human Resources (Eliminated in FY15)	2013-15 Enacted	-	-	29	-	-
	2014 Supplemental	-	-	15	-	-
		-	-	-15	-	-
179 - DES, Enterprise Systems Rate	2013-15 Enacted	160	207	10	0	696
	2014 Supplemental	235	290	11	-	1096
		75	83	1	(0)	400
179 - GIS	2013-15 Enacted	-	-	-	-	-
	2014 Supplemental	-	-	-	-	-
		-	-	-	-	-
179 - DES, Personnel Services	2013-15 Enacted	32	38	2	-	146
	2014 Supplemental	32	39	2	-	147
		-	1	-	-	1
179 - DES, Perry Street Daycare	2013-15 Enacted	5	6	-	-	26
	2014 Supplemental	5	6	-	-	26
		-	-	-	-	-
Total	2013-15 Enacted Budget	1,404	2,788	289	1	5,905
	2014 Supplemental Proposed Budget	1,729	2,903	285	1	6,419

Central Service Charges for Enacted Supplemental Budget		Horse Racing Commission	Board of Industrial Insurance Appeals	Liquor Control Board	Board of Pilotage Commissioners	
		185	190	195	205	
April 4, 2014						
Totals	2013-15 Enacted Budget	219	1,018	3,620	123	
	2014 Supplemental Proposed Budget	251	1,021	4,308	124	
(Dollars in thousands)		Budget Variance	31	2	688	0

Central Services					
085 - Office of the Secretary of State	2013-15 Enacted	1.76	68.77	43.91	0.13
	2014 Supplemental	1.76	68.77	43.91	0.13
		-	-	-	-
095 - State Auditor	2013-15 Enacted	0.23	0.17	94.58	0.17
	2014 Supplemental	16.02	0.17	94.58	0.17
		15.79	-	-	-
100 - Attorney General	2013-15 Enacted	91.90	97.20	1580.20	106.32
	2014 Supplemental	93.46	98.83	3192.98	106.37
		1.56	1.64	1,612.78	0.05
105 - OFM, Office of Chief Information Officer	2013-15 Enacted	1	11	31	-
	2014 Supplemental	1	11	31	-
		-	-	-	-
110 - Office of Administrative Hearings	2013-15 Enacted	-	-	349	-
	2014 Supplemental	-	-	113	-
		-	-	(237)	-
163 - CTS, Security Gateway	2013-15 Enacted	1	49	50	0
	2014 Supplemental	1	49	50	0
		-	-	-	-
163 - CTS, Security Infrastructure	2013-15 Enacted	-	136	164	-
	2014 Supplemental	-	136	164	-
		-	-	-	-
163 - CTS, Secure File Transfer	2013-15 Enacted	-	7.22	8.21	-
	2014 Supplemental	-	7.22	8.21	-
		-	-	-	-
179 - DES, Access & Inside Washington	2013-15 Enacted	1	5	9	0
	2014 Supplemental	1	5	8	0
		-	-	(1)	-
179 - DES On-Campus Rent, Utilities, and Parking	2013-15 Enacted	-	-	-	-
	2014 Supplemental	-	-	-	-
		-	-	-	-
179 - DES Capital Project Surcharge	2013-15 Enacted	-	-	-	-
	2014 Supplemental	-	-	-	-
		-	-	-	-
179 - DES Finance Cost Recovery	2013-15 Enacted	-	-	-	-
	2014 Supplemental	-	-	-	-
		-	-	-	-
179 - DES HRMS Production Support	2013-15 Enacted	3	20	179	1
	2014 Supplemental	3	20	179	1
		-	-	-	-
179 - DES Public and Historic Facilities, Visitor Services, CTR	2013-15 Enacted	1	48	61	-
	2014 Supplemental	1	48	61	-
		-	-	-	-
179 - DES Real Estate -- Lease Renewal Services	2013-15 Enacted	1	25	21	-
	2014 Supplemental	1	25	21	-
		-	-	-	-
179 - DES, Risk Management	2013-15 Enacted	3	1	20	-
	2014 Supplemental	3	1	20	-
		-	-	-	-
179 - DES, Small Agency Accounting	2013-15 Enacted	50	415	-	11
	2014 Supplemental	78	365	-	14
		28	(51)	-	2
179 - DES, Small Agency Human Resources (Eliminated in FY15)	2013-15 Enacted	37	-	-	-
	2014 Supplemental	18	-	-	-
		-18	-	-	-
179 - DES, Enterprise Systems Rate	2013-15 Enacted	23	110	965	4
	2014 Supplemental	28	161	280	2
		5	51	(685)	(2)
179 - GIS	2013-15 Enacted	-	-	-	-
	2014 Supplemental	-	-	-	-
		-	-	-	-
179 - DES, Personnel Services	2013-15 Enacted	4	22	39	0
	2014 Supplemental	4	22	37	0
		-	-	(2)	-
179 - DES, Perry Street Daycare	2013-15 Enacted	-	3	4	-
	2014 Supplemental	-	3	4	-
		-	-	-	-

Total	2013-15 Enacted Budget	219	1,018	3,620	123
	2014 Supplemental Proposed Budget	251	1,021	4,308	124

Central Service Charges for Enacted Supplemental Budget		Utilities and Transportation Commission	Board for Volunteer Firefighters	Washington State Patrol	Criminal Justice Training Commission	
		215	220	225	227	
April 4, 2014						
Totals	2013-15 Enacted Budget	3,039	226	6,868	765	
	2014 Supplemental Proposed Budget	3,162	148	7,563	690	
(Dollars in thousands)		Budget Variance	123	(78)	695	(75)
Central Services						
085 - Office of the Secretary of State	2013-15 Enacted	42.07	2.20	110.69	3.90	
	2014 Supplemental	42.07	2.20	110.69	3.90	
		-	-	-	-	
095 - State Auditor	2013-15 Enacted	0.08	0.28	37.38	1.05	
	2014 Supplemental	16.02	16.02	37.38	9.13	
		15.94	15.74	-	8.08	
100 - Attorney General	2013-15 Enacted	2515.52	108.06	1280.60	299.08	
	2014 Supplemental	2589.15	109.89	1281.31	304.12	
		73.63	1.82	0.71	5.05	
105 - OFM, Office of Chief Information Officer	2013-15 Enacted	10	-	110	7	
	2014 Supplemental	10	-	110	7	
		-	-	-	-	
110 - Office of Administrative Hearings	2013-15 Enacted	-	-	-	-	
	2014 Supplemental	-	-	24	-	
		-	-	24	-	
163 - CTS, Security Gateway	2013-15 Enacted	66	0	160	24	
	2014 Supplemental	66	0	160	24	
		-	-	-	-	
163 - CTS, Security Infrastructure	2013-15 Enacted	137	-	359	8	
	2014 Supplemental	137	-	359	8	
		-	-	-	-	
163 - CTS, Secure File Transfer	2013-15 Enacted	7.26	-	24.46	0.27	
	2014 Supplemental	7.26	-	24.46	0.27	
		-	-	-	-	
179 - DES, Access & Inside Washington	2013-15 Enacted	5	0	73	1	
	2014 Supplemental	4	0	66	1	
		(1)	-	(7)	-	
179 - DES On-Campus Rent, Utilities, and Parking	2013-15 Enacted	-	-	1481	-	
	2014 Supplemental	-	-	1481	-	
		-	-	-	-	
179 - DES Capital Project Surcharge	2013-15 Enacted	-	-	334	-	
	2014 Supplemental	-	-	334	-	
		-	-	-	-	
179 - DES Finance Cost Recovery	2013-15 Enacted	-	-	-	-	
	2014 Supplemental	-	-	-	-	
		-	-	-	-	
179 - DES HRMS Production Support	2013-15 Enacted	19	-	309	5	
	2014 Supplemental	19	-	309	5	
		-	-	-	-	
179 - DES Public and Historic Facilities, Visitor Services, CTR	2013-15 Enacted	59	2	210	1	
	2014 Supplemental	59	2	210	1	
		-	-	-	-	
179 - DES Real Estate -- Lease Renewal Services	2013-15 Enacted	9	1	32	-	
	2014 Supplemental	9	1	32	-	
		-	-	-	-	
179 - DES, Risk Management	2013-15 Enacted	3	-	244	1	
	2014 Supplemental	3	-	244	1	
		-	-	-	-	
179 - DES, Small Agency Accounting	2013-15 Enacted	-	-	-	370	
	2014 Supplemental	-	8	-	285	
		-	8	-	(86)	
179 - DES, Small Agency Human Resources (Eliminated in FY15)	2013-15 Enacted	-	10	-	-	
	2014 Supplemental	-	5	-	-	
		-	-5	-	-	
179 - DES, Enterprise Systems Rate	2013-15 Enacted	132	102	1746	38	
	2014 Supplemental	166	4	2429	36	
		34	(98)	683	(2)	
179 - GIS	2013-15 Enacted	8	-	12	-	
	2014 Supplemental	8	-	12	-	
		-	-	-	-	
179 - DES, Personnel Services	2013-15 Enacted	23	1	330	5	
	2014 Supplemental	23	1	325	5	
		-	-	(5)	-	
179 - DES, Perry Street Daycare	2013-15 Enacted	4	-	13	-	
	2014 Supplemental	4	-	13	-	
		-	-	-	-	
Total	2013-15 Enacted Budget	3,039	226	6,868	765	
	2014 Supplemental Proposed Budget	3,162	148	7,563	690	

Central Service Charges for Enacted Supplemental Budget		Traffic Safety Commission	Department of Labor and Industries	Department of Licensing	Military Department	Public Employee Relations Commission	
		228	235	240	245	275	
April 4, 2014							
Totals	2013-15 Enacted Budget	304	48,433	10,522	1,465	262	
	2014 Supplemental Proposed Budget	80	50,655	10,716	1,356	324	
(Dollars in thousands)		Budget Variance	(224)	2,223	194	(109)	62
Central Services							
085 - Office of the Secretary of State	2013-15 Enacted	1.94	328.77	140.71	19.64	6.74	
	2014 Supplemental	1.94	328.77	140.71	19.64	6.74	
		-	-	-	-	-	
095 - State Auditor	2013-15 Enacted	-6.83	172.96	117.95	68.25	0.28	
	2014 Supplemental	1.49	172.96	117.95	68.25	0.28	
		8.32	-	-	-	-	
100 - Attorney General	2013-15 Enacted	10.49	42276.83	4798.65	480.11	81.71	
	2014 Supplemental	10.67	42930.84	4801.31	488.22	83.09	
		0.18	654.00	2.66	8.10	1.38	
105 - OFM, Office of Chief Information Officer	2013-15 Enacted	-	401	196	26	1	
	2014 Supplemental	-	401	196	26	1	
		-	-	-	-	-	
110 - Office of Administrative Hearings	2013-15 Enacted	-	358	179	-	-	
	2014 Supplemental	-	1017	69	-	-	
		-	659	(110)	-	-	
163 - CTS, Security Gateway	2013-15 Enacted	1	293	230	109	8	
	2014 Supplemental	1	293	230	109	8	
		-	-	-	-	-	
163 - CTS, Security Infrastructure	2013-15 Enacted	4	714	174	177	9	
	2014 Supplemental	4	714	174	177	9	
		-	-	-	-	-	
163 - CTS, Secure File Transfer	2013-15 Enacted	0.15	27.43	16.05	8.66	0.31	
	2014 Supplemental	0.15	27.43	16.05	8.66	0.31	
		-	-	-	-	-	
179 - DES, Access & Inside Washington	2013-15 Enacted	1	85	40	11	1	
	2014 Supplemental	1	321	36	10	1	
		-	236	(4)	(1)	-	
179 - DES On-Campus Rent, Utilities, and Parking	2013-15 Enacted	-	-	1947	-	-	
	2014 Supplemental	-	-	1947	-	-	
		-	-	-	-	-	
179 - DES Capital Project Surcharge	2013-15 Enacted	-	-	439	-	-	
	2014 Supplemental	-	-	439	-	-	
		-	-	-	-	-	
179 - DES Finance Cost Recovery	2013-15 Enacted	-	-	367	-	-	
	2014 Supplemental	-	-	367	-	-	
		-	-	-	-	-	
179 - DES HRMS Production Support	2013-15 Enacted	3	365	172	43	4	
	2014 Supplemental	3	365	172	43	4	
		-	-	-	-	-	
179 - DES Public and Historic Facilities, Visitor Services, CTR	2013-15 Enacted	8	745	352	1	9	
	2014 Supplemental	8	745	352	1	9	
		-	-	-	-	-	
179 - DES Real Estate -- Lease Renewal Services	2013-15 Enacted	2	68	108	6	4	
	2014 Supplemental	2	68	108	6	4	
		-	-	-	-	-	
179 - DES, Risk Management	2013-15 Enacted	0	33	23	9	0	
	2014 Supplemental	0	33	23	9	0	
		-	-	-	-	-	
179 - DES, Small Agency Accounting	2013-15 Enacted	206	-	-	-	101	
	2014 Supplemental	0	-	-	-	149	
		(206)	-	-	-	48	
179 - DES, Small Agency Human Resources (Eliminated in FY15)	2013-15 Enacted	48	-	-	-	-	
	2014 Supplemental	24	-	-	-	-	
		-24	-	-	-	-	
179 - DES, Enterprise Systems Rate	2013-15 Enacted	22	2123	1019	449	29	
	2014 Supplemental	20	2804	1326	336	42	
		(2)	681	307	(113)	13	
179 - GIS	2013-15 Enacted	-	12	-	10	-	
	2014 Supplemental	-	12	-	10	-	
		-	-	-	-	-	
179 - DES, Personnel Services	2013-15 Enacted	3	383	180	48	6	
	2014 Supplemental	3	375	178	45	6	
		-	(8)	(2)	(3)	-	
179 - DES, Perry Street Daycare	2013-15 Enacted	0	47	22	-	-	
	2014 Supplemental	0	47	22	-	-	
		-	-	-	-	-	
Total	2013-15 Enacted Budget	304	48,433	10,522	1,465	262	
	2014 Supplemental Proposed Budget	80	50,655	10,716	1,356	324	

Central Service Charges for Enacted Supplemental Budget		Dept of Social & Health Services	Department of Health	Department of Veterans Affairs	Department of Corrections	Department of Services for the Blind	
		300	303	305	310	315	
April 4, 2014							
Totals	2013-15 Enacted Budget	117,976	13,365	1,419	23,364	802	
	2014 Supplemental Proposed Budget	116,800	13,348	1,551	25,492	685	
(Dollars in thousands)		Budget Variance	(1,176)	(17)	132	2,128	(117)
Central Services							
085 - Office of the Secretary of State	2013-15 Enacted	1090.95	228.36	36.28	1050.88	8.13	
	2014 Supplemental	1090.95	228.36	36.28	1050.88	8.13	
		-	-	-	-	-	
095 - State Auditor	2013-15 Enacted	2229.23	112.05	23.68	272.06	1.59	
	2014 Supplemental	1829.34	154.88	23.68	272.06	17.64	
		(399.89)	42.83	-	-	16.05	
100 - Attorney General	2013-15 Enacted	61682.01	9089.79	154.24	9036.88	13.37	
	2014 Supplemental	62719.77	9243.55	156.84	9526.05	13.60	
		1,037.76	153.76	2.60	489.18	0.23	
105 - OFM, Office of Chief Information Officer	2013-15 Enacted	802	191	8	243	15	
	2014 Supplemental	802	191	8	243	15	
		-	-	-	-	-	
110 - Office of Administrative Hearings	2013-15 Enacted	15056	-	-	-	-	
	2014 Supplemental	15445	-	-	-	-	
		390	-	-	-	-	
163 - CTS, Security Gateway	2013-15 Enacted	818	254	66	338	43	
	2014 Supplemental	818	254	66	338	43	
		-	-	-	-	-	
163 - CTS, Security Infrastructure	2013-15 Enacted	3782	458	260	1873	118	
	2014 Supplemental	3782	458	260	1873	118	
		-	-	-	-	-	
163 - CTS, Secure File Transfer	2013-15 Enacted	134.65	18.49	11.55	67.93	6.61	
	2014 Supplemental	134.65	18.49	11.55	67.93	6.61	
		-	-	-	-	-	
179 - DES, Access & Inside Washington	2013-15 Enacted	510	50	22	246	2	
	2014 Supplemental	453	45	20	219	2	
		(57)	(5)	(2)	(27)	-	
179 - DES On-Campus Rent, Utilities, and Parking	2013-15 Enacted	4252	-	-	-	145	
	2014 Supplemental	4252	-	-	-	145	
		-	-	-	-	-	
179 - DES Capital Project Surcharge	2013-15 Enacted	959	-	-	-	33	
	2014 Supplemental	959	-	-	-	33	
		-	-	-	-	-	
179 - DES Finance Cost Recovery	2013-15 Enacted	622	-	-	-	-	
	2014 Supplemental	622	-	-	-	-	
		-	-	-	-	-	
179 - DES HRMS Production Support	2013-15 Enacted	2245	214	103	1087	11	
	2014 Supplemental	2245	214	103	1087	11	
		-	-	-	-	-	
179 - DES Public and Historic Facilities, Visitor Services, CTR	2013-15 Enacted	1013	502	25	312	6	
	2014 Supplemental	1013	502	25	312	6	
		-	-	-	-	-	
179 - DES Real Estate -- Lease Renewal Services	2013-15 Enacted	561	77	6	152	5	
	2014 Supplemental	561	77	6	152	5	
		-	-	-	-	-	
179 - DES, Risk Management	2013-15 Enacted	1040	44	10	1183	0	
	2014 Supplemental	1040	44	10	1183	0	
		-	-	-	-	-	
179 - DES, Small Agency Accounting	2013-15 Enacted	-	-	-	-	131	
	2014 Supplemental	-	-	-	-	80	
		-	-	-	-	(51)	
179 - DES, Small Agency Human Resources (Eliminated in FY15)	2013-15 Enacted	-	-	-	-	180	
	2014 Supplemental	-	-	-	-	90	
		-	-	-	-	-90	
179 - DES, Enterprise Systems Rate	2013-15 Enacted	18796	1851	593	6369	72	
	2014 Supplemental	16715	1646	726	8064	80	
		(2,081)	(205)	133	1,695	8	
179 - GIS	2013-15 Enacted	20	20	-	6	-	
	2014 Supplemental	20	20	-	6	-	
		-	-	-	-	-	
179 - DES, Personnel Services	2013-15 Enacted	2300	223	99	1107	11	
	2014 Supplemental	2234	220	97	1078	11	
		(66)	(3)	(2)	(29)	-	
179 - DES, Perry Street Daycare	2013-15 Enacted	64	32	2	20	-	
	2014 Supplemental	64	32	2	20	-	
		-	-	-	-	-	
Total	2013-15 Enacted Budget	117,976	13,365	1,419	23,364	802	
	2014 Supplemental Proposed Budget	116,800	13,348	1,551	25,492	685	

Central Service Charges for Enacted Supplemental Budget		Student Achievement Council	LEOFF Plan 2 Retirement Board	Higher Education Coordinating Board	Superintendent of Public Instruction	School for the Blind
		340	341	343	350	351
April 4, 2014						
Totals	2013-15 Enacted Budget	306	32	24	5,987	538
	2014 Supplemental Proposed Budget	308	44	24	6,091	365
	(Dollars in thousands) Budget Variance	2	12	0	103	(173)
Central Services						
085 - Office of the Secretary of State	2013-15 Enacted	9.81	0.12	9.43	35.21	2.47
	2014 Supplemental	9.81	0.12	9.81	35.21	2.47
		-	-	0.37	-	-
095 - State Auditor	2013-15 Enacted	56.69	0.11	-	205.88	-
	2014 Supplemental	96.65	0.11	-	205.88	-
		39.96	-	-	-	-
100 - Attorney General	2013-15 Enacted	29.81	-	-	1487.16	69.53
	2014 Supplemental	30.31	-	-	1512.24	70.70
		0.50	-	-	25.08	1.18
105 - OFM, Office of Chief Information Officer	2013-15 Enacted	-	-	-	38	3
	2014 Supplemental	-	-	-	38	3
		-	-	-	-	-
110 - Office of Administrative Hearings	2013-15 Enacted	-	-	-	1100	-
	2014 Supplemental	-	-	-	1273	-
		-	-	-	174	-
163 - CTS, Security Gateway	2013-15 Enacted	-	0	-	51	43
	2014 Supplemental	-	0	-	51	43
		-	-	-	-	-
163 - CTS, Security Infrastructure	2013-15 Enacted	-	-	-	168	-
	2014 Supplemental	-	-	-	168	-
		-	-	-	-	-
163 - CTS, Secure File Transfer	2013-15 Enacted	-	-	-	8.36	-
	2014 Supplemental	-	-	-	8.36	-
		-	-	-	-	-
179 - DES, Access & Inside Washington	2013-15 Enacted	3	0	-	9	3
	2014 Supplemental	3	0	-	8	3
		-	-	-	(1)	-
179 - DES On-Campus Rent, Utilities, and Parking	2013-15 Enacted	-	-	-	1828	-
	2014 Supplemental	-	-	-	1828	-
		-	-	-	-	-
179 - DES Capital Project Surcharge	2013-15 Enacted	-	-	-	412	-
	2014 Supplemental	-	-	-	412	-
		-	-	-	-	-
179 - DES Finance Cost Recovery	2013-15 Enacted	-	-	-	-	-
	2014 Supplemental	-	-	-	-	-
		-	-	-	-	-
179 - DES HRMS Production Support	2013-15 Enacted	13	1	-	52	13
	2014 Supplemental	13	1	-	52	13
		-	-	-	-	-
179 - DES Public and Historic Facilities, Visitor Services, CTR	2013-15 Enacted	37	2	-	135	-
	2014 Supplemental	37	2	-	135	-
		-	-	-	-	-
179 - DES Real Estate -- Lease Renewal Services	2013-15 Enacted	6	1	-	4	-
	2014 Supplemental	6	1	-	4	-
		-	-	-	-	-
179 - DES, Risk Management	2013-15 Enacted	1	-	-	4	1
	2014 Supplemental	1	-	-	4	1
		-	-	-	-	-
179 - DES, Small Agency Accounting	2013-15 Enacted	-	21	-	-	108
	2014 Supplemental	-	31	-	-	27
		-	10	-	-	(81)
179 - DES, Small Agency Human Resources (Eliminated in FY15)	2013-15 Enacted	-	-	14	-	206
	2014 Supplemental	-7	-	14	-	103
		-7	-	-	-	-103
179 - DES, Enterprise Systems Rate	2013-15 Enacted	135	5	-	395	76
	2014 Supplemental	104	7	-	302	87
		(31)	2	-	(93)	11
179 - GIS	2013-15 Enacted	-	-	-	4	-
	2014 Supplemental	-	-	-	4	-
		-	-	-	-	-
179 - DES, Personnel Services	2013-15 Enacted	14	1	-	42	13
	2014 Supplemental	14	1	-	40	12
		-	-	-	(2)	(1)
179 - DES, Perry Street Daycare	2013-15 Enacted	-	-	-	9	-
	2014 Supplemental	-	-	-	9	-
		-	-	-	-	-
Total	2013-15 Enacted Budget	306	32	24	5,987	538
	2014 Supplemental Proposed Budget	308	44	24	6,091	365

Central Service Charges for Enacted Supplemental Budget		Center for Child Deaf & Hearing Loss	Work Force Training & Educ Coord Brd	Dept of Arch and Historic Preservation	Department of Early Learning	Charter Schools Commission
		353	354	355	357	359
April 4, 2014						
Totals	2013-15 Enacted Budget	520	659	394	2,521	-
	2014 Supplemental Proposed Budget	305	557	399	2,646	7
	(Dollars in thousands) Budget Variance	(215)	(102)	5	125	7
Central Services						
085 - Office of the Secretary of State	2013-15 Enacted	4.87	3.50	0.33	-0.21	-
	2014 Supplemental	4.87	3.50	0.33	-0.21	-
		-	-	-	-	-
095 - State Auditor	2013-15 Enacted	-	6.53	-0.29	274.98	-
	2014 Supplemental	-	6.53	-0.29	274.98	-
		-	-	-	-	-
100 - Attorney General	2013-15 Enacted	88.29	39.04	196.48	1296.63	-
	2014 Supplemental	89.78	39.70	199.79	1318.47	0.65
		1.49	0.66	3.31	21.84	0.65
105 - OFM, Office of Chief Information Officer	2013-15 Enacted	3	3	-	23	-
	2014 Supplemental	3	3	-	23	-
		-	-	-	-	-
110 - Office of Administrative Hearings	2013-15 Enacted	-	-	-	352	-
	2014 Supplemental	-	-	2	377	-
		-	-	2	25	-
163 - CTS, Security Gateway	2013-15 Enacted	44	4	11	49	-
	2014 Supplemental	44	4	11	49	-
		-	-	-	-	-
163 - CTS, Security Infrastructure	2013-15 Enacted	-	4	4	160	-
	2014 Supplemental	-	4	4	160	-
		-	-	-	-	-
163 - CTS, Secure File Transfer	2013-15 Enacted	-	0.15	0.15	8.06	-
	2014 Supplemental	-	0.15	0.15	8.06	-
		-	-	-	-	-
179 - DES, Access & Inside Washington	2013-15 Enacted	3	1	1	8	-
	2014 Supplemental	3	1	1	7	-
		-	-	-	(1)	-
179 - DES On-Campus Rent, Utilities, and Parking	2013-15 Enacted	-	-	-	-	-
	2014 Supplemental	-	-	-	-	-
		-	-	-	-	-
179 - DES Capital Project Surcharge	2013-15 Enacted	-	-	33	-	-
	2014 Supplemental	-	-	33	-	-
		-	-	-	-	-
179 - DES Finance Cost Recovery	2013-15 Enacted	-	-	-	-	-
	2014 Supplemental	-	-	-	-	-
		-	-	-	-	-
179 - DES HRMS Production Support	2013-15 Enacted	18	4	3	30	-
	2014 Supplemental	18	4	3	30	-
		-	-	-	-	-
179 - DES Public and Historic Facilities, Visitor Services, CTR	2013-15 Enacted	-	8	8	43	-
	2014 Supplemental	-	8	8	43	-
		-	-	-	-	-
179 - DES Real Estate -- Lease Renewal Services	2013-15 Enacted	-	2	-	13	-
	2014 Supplemental	-	2	-	13	-
		-	-	-	-	-
179 - DES, Risk Management	2013-15 Enacted	20	0	-	53	-
	2014 Supplemental	20	0	-	53	-
		-	-	-	-	-
179 - DES, Small Agency Accounting	2013-15 Enacted	227	477	61	-	-
	2014 Supplemental	-0	423	85	-	5
		(227)	(54)	23	-	5
179 - DES, Small Agency Human Resources (Eliminated in FY15)	2013-15 Enacted	-	72	47	-	-
	2014 Supplemental	-	36	24	-	-
		-	-36	-24	-	-
179 - DES, Enterprise Systems Rate	2013-15 Enacted	99	31	19	173	-
	2014 Supplemental	109	19	20	256	1
		10	(12)	1	83	1
179 - GIS	2013-15 Enacted	-	-	8	-	-
	2014 Supplemental	-	-	8	-	-
		-	-	-	-	-
179 - DES, Personnel Services	2013-15 Enacted	15	3	3	37	-
	2014 Supplemental	15	3	3	34	-
		-	-	-	(3)	-
179 - DES, Perry Street Daycare	2013-15 Enacted	-	-	-	-	-
	2014 Supplemental	-	-	-	-	-
		-	-	-	-	-
Total	2013-15 Enacted Budget	520	659	394	2,521	-
	2014 Supplemental Proposed Budget	305	557	399	2,646	7

Central Service Charges for Enacted Supplemental Budget		University of Washington	Washington State University	Eastern Washington University	Central Washington University	The Evergreen State College	
		360	365	370	375	376	
April 4, 2014							
Totals	2013-15 Enacted Budget	7,747	3,241	1,025	944	797	
	2014 Supplemental Proposed Budget	7,886	3,200	1,036	958	793	
(Dollars in thousands)		Budget Variance	139	(41)	11	14	(5)
Central Services							
085 - Office of the Secretary of State	2013-15 Enacted	866.56	244.27	49.22	48.65	27.41	
	2014 Supplemental	866.56	244.27	49.22	48.65	27.41	
		-	-	-	-	-	
095 - State Auditor	2013-15 Enacted	801.73	274.36	109.46	127.57	38.25	
	2014 Supplemental	801.73	274.36	109.46	127.57	38.25	
		-	-	-	-	-	
100 - Attorney General	2013-15 Enacted	4763.53	1830.22	606.60	507.49	332.14	
	2014 Supplemental	4843.91	1861.10	616.81	516.05	337.74	
		80.38	30.88	10.21	8.56	5.60	
105 - OFM, Office of Chief Information Officer	2013-15 Enacted	505	165	102	98	37	
	2014 Supplemental	505	165	102	98	37	
		-	-	-	-	-	
110 - Office of Administrative Hearings	2013-15 Enacted	-	-	-	-	-	
	2014 Supplemental	-	-	-	-	-	
		-	-	-	-	-	
163 - CTS, Security Gateway	2013-15 Enacted	-	-	-	-	-	
	2014 Supplemental	-	-	-	-	-	
		-	-	-	-	-	
163 - CTS, Security Infrastructure	2013-15 Enacted	-	-	-	-	-	
	2014 Supplemental	-	-	-	-	-	
		-	-	-	-	-	
163 - CTS, Secure File Transfer	2013-15 Enacted	-	-	-	-	-	
	2014 Supplemental	-	-	-	-	-	
		-	-	-	-	-	
179 - DES, Access & Inside Washington	2013-15 Enacted	-	-	-	-	-	
	2014 Supplemental	-	-	-	-	-	
		-	-	-	-	-	
179 - DES On-Campus Rent, Utilities, and Parking	2013-15 Enacted	-	-	-	-	-	
	2014 Supplemental	-	-	-	-	-	
		-	-	-	-	-	
179 - DES Capital Project Surcharge	2013-15 Enacted	-	-	-	-	-	
	2014 Supplemental	-	-	-	-	-	
		-	-	-	-	-	
179 - DES Finance Cost Recovery	2013-15 Enacted	-	-	-	-	-	
	2014 Supplemental	-	-	-	-	-	
		-	-	-	-	-	
179 - DES HRMS Production Support	2013-15 Enacted	-	-	-	-	-	
	2014 Supplemental	-	-	-	-	-	
		-	-	-	-	-	
179 - DES Public and Historic Facilities, Visitor Services, CTR	2013-15 Enacted	-	45	-	-	247	
	2014 Supplemental	-	45	-	-	247	
		-	-	-	-	-	
179 - DES Real Estate -- Lease Renewal Services	2013-15 Enacted	-	-	3	-	7	
	2014 Supplemental	-	-	3	-	7	
		-	-	-	-	-	
179 - DES, Risk Management	2013-15 Enacted	-	103	24	29	12	
	2014 Supplemental	-	103	24	29	12	
		-	-	-	-	-	
179 - DES, Small Agency Accounting	2013-15 Enacted	-	-	-	-	-	
	2014 Supplemental	-	-	-	-	-	
		-	-	-	-	-	
179 - DES, Small Agency Human Resources (Eliminated in FY15)	2013-15 Enacted	-	-	-	-	-	
	2014 Supplemental	-	-	-	-	-	
		-	-	-	-	-	
179 - DES, Enterprise Systems Rate	2013-15 Enacted	810	580	130	134	82	
	2014 Supplemental	869	508	131	139	71	
		59	(72)	1	5	(11)	
179 - GIS	2013-15 Enacted	-	-	-	-	-	
	2014 Supplemental	-	-	-	-	-	
		-	-	-	-	-	
179 - DES, Personnel Services	2013-15 Enacted	-	-	-	-	-	
	2014 Supplemental	-	-	-	-	-	
		-	-	-	-	-	
179 - DES, Perry Street Daycare	2013-15 Enacted	-	-	-	-	16	
	2014 Supplemental	-	-	-	-	16	
		-	-	-	-	-	
Total	2013-15 Enacted Budget	7,747	3,241	1,025	944	797	
	2014 Supplemental Proposed Budget	7,886	3,200	1,036	958	793	

Central Service Charges for Enacted Supplemental Budget		Western Washington University	Washington State Arts Commission	Washington State Historical Society	Eastern WA State Historical Society	Department of Transportation	
		380	387	390	395	405	
April 4, 2014							
Totals	2013-15 Enacted Budget	1,112	254	132	108	22,698	
	2014 Supplemental Proposed Budget	1,021	227	152	81	23,054	
(Dollars in thousands)		Budget Variance	(92)	(27)	21	(27)	356
Central Services							
085 - Office of the Secretary of State	2013-15 Enacted	71.57	0.92	2.84	1.37	530.10	
	2014 Supplemental	71.57	0.92	2.84	1.37	530.10	
		-	-	-	-	-	
095 - State Auditor	2013-15 Enacted	125.67	0.17	-0.57	5.00	504.96	
	2014 Supplemental	125.67	0.17	16.02	5.00	504.96	
		-	-	16.59	-	-	
100 - Attorney General	2013-15 Enacted	537.52	72.35	67.44	3.66	7256.59	
	2014 Supplemental	546.61	73.57	68.58	3.72	7260.60	
		9.09	1.22	1.14	0.06	4.01	
105 - OFM, Office of Chief Information Officer	2013-15 Enacted	83	-	3	-	378	
	2014 Supplemental	83	-	3	-	378	
		-	-	-	-	-	
110 - Office of Administrative Hearings	2013-15 Enacted	-	-	-	-	158	
	2014 Supplemental	-	-	-	-	26	
		-	-	-	-	(132)	
163 - CTS, Security Gateway	2013-15 Enacted	-	30	1	1	296	
	2014 Supplemental	-	30	1	1	296	
		-	-	-	-	-	
163 - CTS, Security Infrastructure	2013-15 Enacted	-	3	8	-	7	
	2014 Supplemental	-	3	8	-	7	
		-	-	-	-	-	
163 - CTS, Secure File Transfer	2013-15 Enacted	-	0.10	0.27	-	59.70	
	2014 Supplemental	-	0.10	0.27	-	59.70	
		-	-	-	-	-	
179 - DES, Access & Inside Washington	2013-15 Enacted	-	0	1	1	213	
	2014 Supplemental	-	0	1	1	193	
		-	-	-	-	(20)	
179 - DES On-Campus Rent, Utilities, and Parking	2013-15 Enacted	-	-	-	-	3421	
	2014 Supplemental	-	-	-	-	3421	
		-	-	-	-	-	
179 - DES Capital Project Surcharge	2013-15 Enacted	-	-	-	-	772	
	2014 Supplemental	-	-	-	-	772	
		-	-	-	-	-	
179 - DES Finance Cost Recovery	2013-15 Enacted	-	-	-	-	-	
	2014 Supplemental	-	-	-	-	-	
		-	-	-	-	-	
179 - DES HRMS Production Support	2013-15 Enacted	-	2	6	5	981	
	2014 Supplemental	-	2	6	5	981	
		-	-	-	-	-	
179 - DES Public and Historic Facilities, Visitor Services, CTR	2013-15 Enacted	-	5	3	-	656	
	2014 Supplemental	-	5	3	-	656	
		-	-	-	-	-	
179 - DES Real Estate -- Lease Renewal Services	2013-15 Enacted	-	2	-	-	83	
	2014 Supplemental	-	2	-	-	83	
		-	-	-	-	-	
179 - DES, Risk Management	2013-15 Enacted	35	-	1	0	1292	
	2014 Supplemental	35	-	1	0	1292	
		-	-	-	-	-	
179 - DES, Small Agency Accounting	2013-15 Enacted	-	59	-	-	-	
	2014 Supplemental	-	79	-	-	-	
		-	20	-	-	-	
179 - DES, Small Agency Human Resources (Eliminated in FY15)	2013-15 Enacted	-	31	-	60	-	
	2014 Supplemental	-	15	-	30	-	
		-	-15	-	-30	-	
179 - DES, Enterprise Systems Rate	2013-15 Enacted	260	46	34	27	5054	
	2014 Supplemental	159	14	37	30	5568	
		(101)	(32)	3	3	514	
179 - GIS	2013-15 Enacted	-	-	-	-	35	
	2014 Supplemental	-	-	-	-	35	
		-	-	-	-	-	
179 - DES, Personnel Services	2013-15 Enacted	-	2	5	4	960	
	2014 Supplemental	-	2	5	4	950	
		-	-	-	-	(10)	
179 - DES, Perry Street Daycare	2013-15 Enacted	-	-	-	-	42	
	2014 Supplemental	-	-	-	-	42	
		-	-	-	-	-	
Total	2013-15 Enacted Budget	1,112	254	132	108	22,698	
	2014 Supplemental Proposed Budget	1,021	227	152	81	23,054	

Central Service Charges for Enacted Supplemental Budget		County Road Administration Board	Transportation Improvement Board	Transportation Commission	Freight Mob Strategic Invest Brd	
		406	407	410	411	
April 4, 2014						
Totals	2013-15 Enacted Budget	142	117	45	21	
	2014 Supplemental Proposed Budget	143	215	48	22	
(Dollars in thousands)		Budget Variance	2	98	3	1
Central Services						
085 - Office of the Secretary of State	2013-15 Enacted	0.88	2.62	2.11	0.11	
	2014 Supplemental	0.88	2.62	2.11	0.11	
		-	-	-	-	
095 - State Auditor	2013-15 Enacted	-0.29	0.71	0.17	0.11	
	2014 Supplemental	-0.29	0.71	0.17	0.11	
		-	-	-	-	
100 - Attorney General	2013-15 Enacted	35.34	13.31	27.96	12.51	
	2014 Supplemental	35.36	13.54	28.43	12.72	
		0.02	0.23	0.47	0.21	
105 - OFM, Office of Chief Information Officer	2013-15 Enacted	5	1	-	-	
	2014 Supplemental	5	1	-	-	
		-	-	-	-	
110 - Office of Administrative Hearings	2013-15 Enacted	-	-	-	-	
	2014 Supplemental	-	-	-	-	
		-	-	-	-	
163 - CTS, Security Gateway	2013-15 Enacted	1	1	0	0	
	2014 Supplemental	1	1	0	0	
		-	-	-	-	
163 - CTS, Security Infrastructure	2013-15 Enacted	-	3	-	-	
	2014 Supplemental	-	3	-	-	
		-	-	-	-	
163 - CTS, Secure File Transfer	2013-15 Enacted	-	0.12	-	-	
	2014 Supplemental	-	0.12	-	-	
		-	-	-	-	
179 - DES, Access & Inside Washington	2013-15 Enacted	1	0	0	0	
	2014 Supplemental	1	0	0	0	
		-	-	-	-	
179 - DES On-Campus Rent, Utilities, and Parking	2013-15 Enacted	-	-	-	-	
	2014 Supplemental	-	-	-	-	
		-	-	-	-	
179 - DES Capital Project Surcharge	2013-15 Enacted	-	-	-	5	
	2014 Supplemental	-	-	-	5	
		-	-	-	-	
179 - DES Finance Cost Recovery	2013-15 Enacted	-	-	-	-	
	2014 Supplemental	-	-	-	-	
		-	-	-	-	
179 - DES HRMS Production Support	2013-15 Enacted	3	2	1	-	
	2014 Supplemental	3	2	1	-	
		-	-	-	-	
179 - DES Public and Historic Facilities, Visitor Services, CTR	2013-15 Enacted	6	3	3	1	
	2014 Supplemental	6	3	3	1	
		-	-	-	-	
179 - DES Real Estate -- Lease Renewal Services	2013-15 Enacted	2	2	1	-	
	2014 Supplemental	2	2	1	-	
		-	-	-	-	
179 - DES, Risk Management	2013-15 Enacted	-	-	-	-	
	2014 Supplemental	-	-	-	-	
		-	-	-	-	
179 - DES, Small Agency Accounting	2013-15 Enacted	25	36	-	-	
	2014 Supplemental	51	148	-	-	
		26	112	-	-	
179 - DES, Small Agency Human Resources (Eliminated in FY15)	2013-15 Enacted	40	38	-	-	
	2014 Supplemental	20	19	-	-	
		-20	-19	-	-	
179 - DES, Enterprise Systems Rate	2013-15 Enacted	21	11	7	2	
	2014 Supplemental	17	16	10	3	
		(4)	5	3	1	
179 - GIS	2013-15 Enacted	-	-	-	-	
	2014 Supplemental	-	-	-	-	
		-	-	-	-	
179 - DES, Personnel Services	2013-15 Enacted	2	2	1	0	
	2014 Supplemental	2	2	1	0	
		-	-	-	-	
179 - DES, Perry Street Daycare	2013-15 Enacted	-	-	-	-	
	2014 Supplemental	-	-	-	-	
		-	-	-	-	
Total	2013-15 Enacted Budget	142	117	45	21	
	2014 Supplemental Proposed Budget	143	215	48	22	

Central Service Charges for Enacted Supplemental Budget		Columbia River Gorge Commission	Department of Ecology	Pollution Liability Insurance Agency	State Parks & Rec Comm	Recreation & Cons Funding Board
		460	461	462	465	467
April 4, 2014						
Totals	2013-15 Enacted Budget	50	13,616	85	2,259	826
	2014 Supplemental Proposed Budget	61	13,511	111	2,255	958
	(Dollars in thousands) Budget Variance	12	(105)	26	(4)	132
Central Services						
085 - Office of the Secretary of State	2013-15 Enacted	0.48	128.15	0.39	53.37	5.88
	2014 Supplemental	0.48	128.15	0.39	53.37	5.88
		-	-	-	-	-
095 - State Auditor	2013-15 Enacted	1.03	116.41	0.34	98.14	2.29
	2014 Supplemental	1.03	116.41	16.01	98.14	22.46
		-	-	15.67	-	20.17
100 - Attorney General	2013-15 Enacted	-	9514.51	41.13	741.39	63.65
	2014 Supplemental	-	9674.53	41.82	753.96	64.72
		-	160.02	0.69	12.57	1.07
105 - OFM, Office of Chief Information Officer	2013-15 Enacted	-	175	-	16	7
	2014 Supplemental	-	175	-	16	7
		-	-	-	-	-
110 - Office of Administrative Hearings	2013-15 Enacted	-	-	-	-	-
	2014 Supplemental	-	-	-	-	-
		-	-	-	-	-
163 - CTS, Security Gateway	2013-15 Enacted	0	389	0	66	40
	2014 Supplemental	0	389	0	66	40
		-	-	-	-	-
163 - CTS, Security Infrastructure	2013-15 Enacted	-	447	1	259	105
	2014 Supplemental	-	447	1	259	105
		-	-	-	-	-
163 - CTS, Secure File Transfer	2013-15 Enacted	-	18.09	0.05	11.54	6.16
	2014 Supplemental	-	18.09	0.05	11.54	6.16
		-	-	-	-	-
179 - DES, Access & Inside Washington	2013-15 Enacted	0	48	0	22	1
	2014 Supplemental	0	44	0	18	2
		-	(4)	-	(4)	1
179 - DES On-Campus Rent, Utilities, and Parking	2013-15 Enacted	-	-	-	-	204
	2014 Supplemental	-	-	-	-	204
		-	-	-	-	-
179 - DES Capital Project Surcharge	2013-15 Enacted	-	-	-	-	46
	2014 Supplemental	-	-	-	-	46
		-	-	-	-	-
179 - DES Finance Cost Recovery	2013-15 Enacted	-	-	-	-	164
	2014 Supplemental	-	-	-	-	164
		-	-	-	-	-
179 - DES HRMS Production Support	2013-15 Enacted	1	247	1	89	7
	2014 Supplemental	1	247	1	89	7
		-	-	-	-	-
179 - DES Public and Historic Facilities, Visitor Services, CTR	2013-15 Enacted	-	328	2	64	18
	2014 Supplemental	-	328	2	64	18
		-	-	-	-	-
179 - DES Real Estate -- Lease Renewal Services	2013-15 Enacted	-	35	1	16	-
	2014 Supplemental	-	35	1	16	-
		-	-	-	-	-
179 - DES, Risk Management	2013-15 Enacted	1	30	5	35	0
	2014 Supplemental	1	30	5	35	0
		-	-	-	-	-
179 - DES, Small Agency Accounting	2013-15 Enacted	19	-	12	-	89
	2014 Supplemental	38	-	28	-	177
		19	-	16	-	88
179 - DES, Small Agency Human Resources (Eliminated in FY15)	2013-15 Enacted	14	-	14	-	-
	2014 Supplemental	7	-	7	-	-
		-7	-	-7	-	-
179 - DES, Enterprise Systems Rate	2013-15 Enacted	7	1874	5	684	55
	2014 Supplemental	7	1614	6	680	70
		(0)	(260)	1	(4)	15
179 - GIS	2013-15 Enacted	4	29	-	4	8
	2014 Supplemental	4	29	-	4	8
		-	-	-	-	-
179 - DES, Personnel Services	2013-15 Enacted	1	216	1	99	3
	2014 Supplemental	1	215	1	91	10
		-	(1)	-	(8)	7
179 - DES, Perry Street Daycare	2013-15 Enacted	-	21	-	-	-
	2014 Supplemental	-	21	-	-	-
		-	-	-	-	-
Total	2013-15 Enacted Budget	50	13,616	85	2,259	826
	2014 Supplemental Proposed Budget	61	13,511	111	2,255	958

Central Service Charges for Enacted Supplemental Budget		Environmental Hearings Office	Conservation Commission	Department of Fish and Wildlife	Puget Sound Partnership	Department of Natural Resources
		468	471	477	478	490
April 4, 2014						
Totals	2013-15 Enacted Budget	221	179	11,608	398	13,436
	2014 Supplemental Proposed Budget	225	157	11,088	481	13,725
(Dollars in thousands)		Budget Variance	4	(22)	(519)	83
290						
Central Services						
085 - Office of the Secretary of State	2013-15 Enacted	5.47	0.63	102.66	0.07	121.24
	2014 Supplemental	5.47	0.63	102.66	0.07	121.24
		-	-	-	-	-
095 - State Auditor	2013-15 Enacted	0.14	-	61.47	0.71	73.63
	2014 Supplemental	0.14	-	77.12	19.26	73.63
		-	-	15.65	18.55	-
100 - Attorney General	2013-15 Enacted	103.28	84.25	2892.05	45.26	4482.24
	2014 Supplemental	105.05	85.66	2941.10	46.02	4558.48
		1.76	1.42	49.06	0.76	76.24
105 - OFM, Office of Chief Information Officer	2013-15 Enacted	-	-	109	-	110
	2014 Supplemental	-	-	109	-	110
		-	-	-	-	-
110 - Office of Administrative Hearings	2013-15 Enacted	-	-	-	-	-
	2014 Supplemental	-	-	1	-	14
		-	-	1	-	14
163 - CTS, Security Gateway	2013-15 Enacted	1	1	173	15	220
	2014 Supplemental	1	1	173	15	220
		-	-	-	-	-
163 - CTS, Security Infrastructure	2013-15 Enacted	-	-	425	-	409
	2014 Supplemental	-	-	425	-	409
		-	-	-	-	-
163 - CTS, Secure File Transfer	2013-15 Enacted	-	-	17.32	-	16.78
	2014 Supplemental	-	-	17.32	-	16.78
		-	-	-	-	-
179 - DES, Access & Inside Washington	2013-15 Enacted	1	1	45	1	43
	2014 Supplemental	1	1	43	1	40
		-	-	(2)	-	(3)
179 - DES On-Campus Rent, Utilities, and Parking	2013-15 Enacted	-	-	2410	16	2903
	2014 Supplemental	-	-	2410	16	2903
		-	-	-	-	-
179 - DES Capital Project Surcharge	2013-15 Enacted	-	-	543	4	655
	2014 Supplemental	-	-	543	4	655
		-	-	-	-	-
179 - DES Finance Cost Recovery	2013-15 Enacted	-	-	1933	13	2327
	2014 Supplemental	-	-	1933	13	2327
		-	-	-	-	-
179 - DES HRMS Production Support	2013-15 Enacted	2	3	232	5	189
	2014 Supplemental	2	3	232	5	189
		-	-	-	-	-
179 - DES Public and Historic Facilities, Visitor Services, CTR	2013-15 Enacted	5	7	199	-	260
	2014 Supplemental	5	7	199	-	260
		-	-	-	-	-
179 - DES Real Estate -- Lease Renewal Services	2013-15 Enacted	2	-	17	2	6
	2014 Supplemental	2	-	17	2	6
		-	-	-	-	-
179 - DES, Risk Management	2013-15 Enacted	-	-	38	-	93
	2014 Supplemental	-	-	38	-	93
		-	-	-	-	-
179 - DES, Small Agency Accounting	2013-15 Enacted	46	14	-	149	-
	2014 Supplemental	63	15	-	254	-
		17	2	-	105	-
179 - DES, Small Agency Human Resources (Eliminated in FY15)	2013-15 Enacted	43	42	-	104	-
	2014 Supplemental	21	21	-	52	-
		-21	-21	-	-52	-
179 - DES, Enterprise Systems Rate	2013-15 Enacted	11	24	2167	36	1279
	2014 Supplemental	18	20	1576	47	1477
		7	(4)	(591)	11	198
179 - GIS	2013-15 Enacted	-	-	29	0	39
	2014 Supplemental	-	-	29	0	39
		-	-	-	-	-
179 - DES, Personnel Services	2013-15 Enacted	2	3	202	7	193
	2014 Supplemental	2	3	210	7	198
		-	-	8	-	5
179 - DES, Perry Street Daycare	2013-15 Enacted	-	-	13	-	16
	2014 Supplemental	-	-	13	-	16
		-	-	-	-	-
Total	2013-15 Enacted Budget	221	179	11,608	398	13,436
	2014 Supplemental Proposed Budget	225	157	11,088	481	13,725

Central Service Charges for Enacted Supplemental Budget		Department of Agriculture	Employment Security Department	Community and Technical Colleges	Total
		495	540	699	
April 4, 2014					
Totals	2013-15 Enacted Budget	4,051	28,949	7,432	427,815
	2014 Supplemental Proposed Budget	4,235	26,635	7,680	437,583
(Dollars in thousands)		Budget Variance	184	(2,314)	249
9,768					
Central Services					
085 - Office of the Secretary of State	2013-15 Enacted	33.04	92.33	616.57	7,379
	2014 Supplemental	33.04	92.33	616.57	7,379
		-	-	-	0
095 - State Auditor	2013-15 Enacted	18.81	1688.88	548.35	9,623
	2014 Supplemental	18.81	881.20	548.35	9,623
		-	(807.68)	-	(0)
100 - Attorney General	2013-15 Enacted	856.55	2299.94	3273.30	193,413
	2014 Supplemental	871.00	2338.83	3328.54	199,049
		14.45	38.89	55.24	5,636
105 - OFM, Office of Chief Information Officer	2013-15 Enacted	26	341	569	6,252
	2014 Supplemental	26	341	569	6,252
		-	-	-	-
110 - Office of Administrative Hearings	2013-15 Enacted	-	17451	-	35,426
	2014 Supplemental	5	16280	-	37,505
		5	(1,171)	-	2,079
163 - CTS, Security Gateway	2013-15 Enacted	80	255	-	6,144
	2014 Supplemental	80	255	-	6,144
		-	-	-	-
163 - CTS, Security Infrastructure	2013-15 Enacted	264	605	-	14,731
	2014 Supplemental	264	605	-	14,731
		-	-	-	-
163 - CTS, Secure File Transfer	2013-15 Enacted	-	23.63	-	676
	2014 Supplemental	-	23.63	-	676
		-	-	-	-
179 - DES, Access & Inside Washington	2013-15 Enacted	23	70	-	1,821
	2014 Supplemental	21	264	-	2,382
		(2)	194	-	561
179 - DES On-Campus Rent, Utilities, and Parking	2013-15 Enacted	884	1613	-	34,842
	2014 Supplemental	884	1613	-	34,842
		-	-	-	-
179 - DES Capital Project Surcharge	2013-15 Enacted	200	364	-	8,431
	2014 Supplemental	200	364	-	8,431
		-	-	-	-
179 - DES Finance Cost Recovery	2013-15 Enacted	709	-	-	10,717
	2014 Supplemental	709	-	-	10,717
		-	-	-	-
179 - DES HRMS Production Support	2013-15 Enacted	101	412	-	8,342
	2014 Supplemental	101	412	-	8,342
		-	-	-	-
179 - DES Public and Historic Facilities, Visitor Services, CTR	2013-15 Enacted	86	362	237	8,763
	2014 Supplemental	86	362	237	8,763
		-	-	-	-
179 - DES Real Estate -- Lease Renewal Services	2013-15 Enacted	32	142	114	2,005
	2014 Supplemental	32	142	114	2,005
		-	-	-	-
179 - DES, Risk Management	2013-15 Enacted	23	16	260	4,833
	2014 Supplemental	23	16	260	4,833
		-	-	-	-
179 - DES, Small Agency Accounting	2013-15 Enacted	-	-	-	3,667
	2014 Supplemental	-	-	-	3,684
		-	-	-	18
179 - DES, Small Agency Human Resources (Eliminated in FY15)	2013-15 Enacted	-	-	-	1,373
	2014 Supplemental	-	-	-	687
		-	-	-	(686)
179 - DES, Enterprise Systems Rate	2013-15 Enacted	598	2865	1795	60,502
	2014 Supplemental	765	2303	1988	62,789
		167	(562)	193	2,287
179 - GIS	2013-15 Enacted	8	10	4	327
	2014 Supplemental	8	10	4	327
		-	-	-	-
179 - DES, Personnel Services	2013-15 Enacted	103	315	-	8,019
	2014 Supplemental	102	308	-	7,892
		(1)	(7)	-	(127)
179 - DES, Perry Street Daycare	2013-15 Enacted	5	23	15	531
	2014 Supplemental	5	23	15	531
		-	-	-	-
Total	2013-15 Enacted Budget	4,051	28,949	7,432	427,815
	2014 Supplemental Proposed Budget	4,235	26,635	7,680	437,583