

**2016 Supplemental
Central Services
Statewide Totals**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	27,590	0	0	27,590
92C - SOS Archives/Records Management	7,849	0	0	7,849
92D - Audit Services	9,889	0	0	9,889
92E - Attorney General Legal Services	220,134	419	0	220,553
92G - Administrative Hearings	38,389	-1,585	0	36,804
92L - Core Financial Replacement	2,000	0	0	2,000
92N - Data Processing Revolving Account	0	0	9,671	9,671
92R - OFM Central Services (Shortfall Only)	0	0	1,178	1,178
92T - TLA Debt Service	6,429	2,886	0	9,315
91 - Workers Comp	238,570	4,604	0	243,174
9X - Self-Insurance Liability Premium	135,951	-48	0	135,903
Item 92A-9X Totals	686,800	6,275	10,849	703,925
92J - Office of Chief Info Officer	7,481	0	0	7,481
92J - Enterprise System Rates	65,902	0	0	65,902
92J - State Network	42,451	0	369	42,820
92J - Enterprise Security Infrastructure	16,467	58	0	16,525
92J - CTS Security Gateway	6,141	190	2,743	9,074
92J - Secure File Transfer	676	11	0	687
92J - Access Inside Washington	3,330	0	-268	3,062
92J - Production Support	4,170	0	0	4,170
92J - GIS	335	0	0	335
Item 92J Total (CTS)	146,953	259	2,844	150,056
92K - Campus Rent	19,822	0	0	19,822
92K - Campus Utilities	15,451	0	165	15,616
92K - Campus Employee Parking	1,462	0	40	1,502
92K - Capital Project Surcharge	8,431	0	0	8,431
92K - Fin Cost Rec	4,059	749	0	4,808
92K - Pub and Hist	8,624	0	132	8,756
92K - Real Estate	2,052	0	0	2,052
92K - Risk Management	4,846	-29	0	4,816
92K - Small Agency Financial Svcs	4,380	-12	0	4,368
92K - Personnel Services Rates	8,248	0	-1,158	7,090
92K - Perry Street Daycare	536	0	0	536
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	77,911	708	-821	77,797
Central Services Totals	911,664	7,242	12,872	931,778

**2016 Supplemental
Central Services
011-House of Representatives**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	0	0	0	0
92C - SOS Archives/Records Management	16	0	0	16
92D - Audit Services	0	25	0	25
92E - Attorney General Legal Services	14	0	0	14
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	11	0	0	11
92N - Data Processing Revolving Account	0	0	0	0
92R - OFM Central Services (Shortfall Only)	0	0	8	8
92T - TLA Debt Service	35	16	0	51
91 - Workers Comp	280	16	0	296
9X - Self-Insurance Liability Premium	195	-1	0	194
Item 92A-9X Totals	551	55	8	614
92J - Office of Chief Info Officer	0	0	0	0
92J - Enterprise System Rates	363	0	0	363
92J - State Network	0	0	0	0
92J - Enterprise Security Infrastructure	0	0	0	0
92J - CTS Security Gateway	50	2	22	74
92J - Secure File Transfer	0	0	0	0
92J - Access Inside Washington	10	0	-2	8
92J - Production Support	24	0	0	24
92J - GIS	0	0	0	0
Item 92J Total (CTS)	447	2	21	469
92K - Campus Rent	1,349	0	0	1,349
92K - Campus Utilities	1,051	0	11	1,063
92K - Campus Employee Parking	99	0	3	102
92K - Capital Project Surcharge	525	-154	0	370
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	130	0	2	132
92K - Real Estate	0	0	0	0
92K - Risk Management	7	0	0	7
92K - Small Agency Financial Svcs	0	0	0	0
92K - Personnel Services Rates	0	0	0	0
92K - Perry Street Daycare	8	0	0	8
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	3,170	-155	16	3,031
Central Services Totals	4,167	-98	45	4,114

**2016 Supplemental
Central Services
012-Senate**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	0	0	0	0
92C - SOS Archives/Records Management	12	0	0	12
92D - Audit Services	0	25	0	25
92E - Attorney General Legal Services	1	0	0	1
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	8	0	0	8
92N - Data Processing Revolving Account	0	0	0	0
92R - OFM Central Services (Shortfall Only)	0	0	6	6
92T - TLA Debt Service	25	11	0	36
91 - Workers Comp	256	-5	0	251
9X - Self-Insurance Liability Premium	125	-3	0	122
Item 92A-9X Totals	427	27	6	461
92J - Office of Chief Info Officer	0	0	0	0
92J - Enterprise System Rates	256	0	0	256
92J - State Network	0	0	0	0
92J - Enterprise Security Infrastructure	0	0	0	0
92J - CTS Security Gateway	46	1	21	69
92J - Secure File Transfer	0	0	0	0
92J - Access Inside Washington	7	0	-1	6
92J - Production Support	17	0	0	17
92J - GIS	0	0	0	0
Item 92J Total (CTS)	326	1	20	347
92K - Campus Rent	1,525	0	0	1,525
92K - Campus Utilities	1,188	0	13	1,201
92K - Campus Employee Parking	112	0	3	116
92K - Capital Project Surcharge	592	-147	0	444
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	92	0	1	94
92K - Real Estate	0	0	0	0
92K - Risk Management	4	0	0	4
92K - Small Agency Financial Svcs	0	0	0	0
92K - Personnel Services Rates	0	0	0	0
92K - Perry Street Daycare	6	0	0	6
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	3,519	-148	17	3,389
Central Services Totals	4,273	-119	43	4,197

**2016 Supplemental
Central Services
013-Joint Transportation Committee**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	0	0	0	0
92C - SOS Archives/Records Management	0	0	0	0
92D - Audit Services	0	13	0	13
92E - Attorney General Legal Services	0	0	0	0
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	0	0	0	0
92N - Data Processing Revolving Account	0	0	0	0
92R - OFM Central Services (Shortfall Only)	0	0	0	0
92T - TLA Debt Service	0	0	0	0
91 - Workers Comp	3	0	0	3
9X - Self-Insurance Liability Premium	2	0	0	2
Item 92A-9X Totals	6	13	0	19
92J - Office of Chief Info Officer	0	0	0	0
92J - Enterprise System Rates	3	0	0	3
92J - State Network	0	0	0	0
92J - Enterprise Security Infrastructure	0	0	0	0
92J - CTS Security Gateway	0	0	0	0
92J - Secure File Transfer	0	0	0	0
92J - Access Inside Washington	0	0	0	0
92J - Production Support	0	0	0	0
92J - GIS	0	0	0	0
Item 92J Total (CTS)	3	0	0	3
92K - Campus Rent	0	0	0	0
92K - Campus Utilities	0	0	0	0
92K - Campus Employee Parking	0	0	0	0
92K - Capital Project Surcharge	0	0	0	0
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	1	0	0	1
92K - Real Estate	0	0	0	0
92K - Risk Management	0	2	0	2
92K - Small Agency Financial Svcs	4	0	0	4
92K - Personnel Services Rates	0	0	0	0
92K - Perry Street Daycare	0	0	0	0
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	5	2	0	7
Central Services Totals	14	15	0	29

**2016 Supplemental
Central Services
014-Joint Leg Audit & Rev Comm**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	0	0	0	0
92C - SOS Archives/Records Management	2	0	0	2
92D - Audit Services	0	13	0	13
92E - Attorney General Legal Services	26	0	0	26
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	1	0	0	1
92N - Data Processing Revolving Account	0	0	0	0
92R - OFM Central Services (Shortfall Only)	0	0	0	0
92T - TLA Debt Service	2	1	0	3
91 - Workers Comp	19	-1	0	18
9X - Self-Insurance Liability Premium	2	0	0	2
Item 92A-9X Totals	53	13	0	66
92J - Office of Chief Info Officer	0	0	0	0
92J - Enterprise System Rates	21	0	0	21
92J - State Network	0	0	0	0
92J - Enterprise Security Infrastructure	0	0	0	0
92J - CTS Security Gateway	1	0	0	1
92J - Secure File Transfer	0	0	0	0
92J - Access Inside Washington	1	0	0	0
92J - Production Support	1	0	0	1
92J - GIS	0	0	0	0
Item 92J Total (CTS)	24	0	0	24
92K - Campus Rent	0	0	0	0
92K - Campus Utilities	0	0	0	0
92K - Campus Employee Parking	0	0	0	0
92K - Capital Project Surcharge	0	0	0	0
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	7	0	0	7
92K - Real Estate	2	0	0	2
92K - Risk Management	0	2	0	2
92K - Small Agency Financial Svcs	0	0	0	0
92K - Personnel Services Rates	0	0	0	0
92K - Perry Street Daycare	0	0	0	0
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	10	2	0	12
Central Services Totals	86	15	0	102

**2016 Supplemental
Central Services
020-Leg Eval and Accy Prg Com**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	51	0	0	51
92C - SOS Archives/Records Management	1	0	0	1
92D - Audit Services	0	0	0	0
92E - Attorney General Legal Services	0	0	0	0
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	0	0	0	0
92N - Data Processing Revolving Account	0	0	18	18
92R - OFM Central Services (Shortfall Only)	0	0	0	0
92T - TLA Debt Service	1	1	0	2
91 - Workers Comp	10	0	0	10
9X - Self-Insurance Liability Premium	2	0	0	2
Item 92A-9X Totals	65	1	18	83
92J - Office of Chief Info Officer	13	0	0	13
92J - Enterprise System Rates	12	0	0	12
92J - State Network	0	0	0	0
92J - Enterprise Security Infrastructure	0	0	0	0
92J - CTS Security Gateway	0	0	0	1
92J - Secure File Transfer	0	0	0	0
92J - Access Inside Washington	0	0	0	0
92J - Production Support	1	0	0	1
92J - GIS	0	0	0	0
Item 92J Total (CTS)	26	0	0	27
92K - Campus Rent	0	0	0	0
92K - Campus Utilities	0	0	0	0
92K - Campus Employee Parking	0	0	0	0
92K - Capital Project Surcharge	0	0	0	0
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	4	0	0	4
92K - Real Estate	0	0	0	0
92K - Risk Management	0	2	0	2
92K - Small Agency Financial Svcs	0	0	0	0
92K - Personnel Services Rates	0	0	0	0
92K - Perry Street Daycare	0	0	0	0
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	4	2	0	6
Central Services Totals	95	3	18	116

**2016 Supplemental
Central Services
035-Office of State Actuary**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	2	0	0	2
92C - SOS Archives/Records Management	1	0	0	1
92D - Audit Services	0	0	0	0
92E - Attorney General Legal Services	20	0	0	20
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	0	0	0	0
92N - Data Processing Revolving Account	0	0	1	1
92R - OFM Central Services (Shortfall Only)	0	0	0	0
92T - TLA Debt Service	1	1	0	2
91 - Workers Comp	13	0	0	13
9X - Self-Insurance Liability Premium	2	0	0	2
Item 92A-9X Totals	40	1	1	41
92J - Office of Chief Info Officer	0	0	0	0
92J - Enterprise System Rates	14	0	0	14
92J - State Network	0	0	0	0
92J - Enterprise Security Infrastructure	0	0	0	0
92J - CTS Security Gateway	0	0	0	1
92J - Secure File Transfer	0	0	0	0
92J - Access Inside Washington	0	0	0	0
92J - Production Support	1	0	0	1
92J - GIS	0	0	0	0
Item 92J Total (CTS)	16	0	0	16
92K - Campus Rent	0	0	0	0
92K - Campus Utilities	0	0	0	0
92K - Campus Employee Parking	0	0	0	0
92K - Capital Project Surcharge	0	0	0	0
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	5	0	0	5
92K - Real Estate	0	0	0	0
92K - Risk Management	0	2	0	2
92K - Small Agency Financial Svcs	84	-84	0	0
92K - Personnel Services Rates	0	0	0	0
92K - Perry Street Daycare	0	0	0	0
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	90	-82	0	7
Central Services Totals	145	-82	1	64

**2016 Supplemental
Central Services
037-Office of Legislative Support Services**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	0	0	0	0
92C - SOS Archives/Records Management	2	0	0	2
92D - Audit Services	0	13	0	13
92E - Attorney General Legal Services	0	0	0	0
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	1	0	0	1
92N - Data Processing Revolving Account	0	0	0	0
92R - OFM Central Services (Shortfall Only)	0	0	1	1
92T - TLA Debt Service	4	2	0	6
91 - Workers Comp	0	0	0	0
9X - Self-Insurance Liability Premium	0	0	0	0
Item 92A-9X Totals	7	15	1	24
92J - Office of Chief Info Officer	0	0	0	0
92J - Enterprise System Rates	44	0	0	44
92J - State Network	0	0	0	0
92J - Enterprise Security Infrastructure	0	0	0	0
92J - CTS Security Gateway	0	0	0	0
92J - Secure File Transfer	0	0	0	0
92J - Access Inside Washington	1	0	0	1
92J - Production Support	3	0	0	3
92J - GIS	0	0	0	0
Item 92J Total (CTS)	48	0	0	48
92K - Campus Rent	98	0	0	98
92K - Campus Utilities	76	0	1	77
92K - Campus Employee Parking	7	0	0	7
92K - Capital Project Surcharge	21	29	0	50
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	16	0	0	16
92K - Real Estate	0	0	0	0
92K - Risk Management	0	0	0	0
92K - Small Agency Financial Svcs	0	0	0	0
92K - Personnel Services Rates	0	0	0	0
92K - Perry Street Daycare	1	0	0	1
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	219	29	1	249
Central Services Totals	274	44	2	321

**2016 Supplemental
Central Services
038-Joint Legislative Systems Committee**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	308	0	0	308
92C - SOS Archives/Records Management	2	0	0	2
92D - Audit Services	0	0	0	0
92E - Attorney General Legal Services	1	0	0	1
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	1	0	0	1
92N - Data Processing Revolving Account	0	0	108	108
92R - OFM Central Services (Shortfall Only)	0	0	1	1
92T - TLA Debt Service	5	2	0	7
91 - Workers Comp	34	0	0	34
9X - Self-Insurance Liability Premium	278	-2	0	276
Item 92A-9X Totals	630	0	109	739
92J - Office of Chief Info Officer	81	0	0	81
92J - Enterprise System Rates	48	0	0	48
92J - State Network	76	0	1	77
92J - Enterprise Security Infrastructure	13	0	0	13
92J - CTS Security Gateway	2	0	1	2
92J - Secure File Transfer	0	0	0	0
92J - Access Inside Washington	1	0	0	1
92J - Production Support	3	0	0	3
92J - GIS	2	0	0	2
Item 92J Total (CTS)	226	0	1	227
92K - Campus Rent	68	0	0	68
92K - Campus Utilities	53	0	1	54
92K - Campus Employee Parking	5	0	0	5
92K - Capital Project Surcharge	26	9	0	35
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	17	0	0	18
92K - Real Estate	0	0	0	0
92K - Risk Management	10	0	0	9
92K - Small Agency Financial Svcs	0	0	0	0
92K - Personnel Services Rates	0	0	0	0
92K - Perry Street Daycare	1	0	0	1
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	181	9	1	190
Central Services Totals	1,037	8	111	1,157

**2016 Supplemental
Central Services
040-Statute Law Committee**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	3	0	0	3
92C - SOS Archives/Records Management	9	0	0	9
92D - Audit Services	0	0	0	0
92E - Attorney General Legal Services	2	0	0	2
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	1	0	0	1
92N - Data Processing Revolving Account	0	0	1	1
92R - OFM Central Services (Shortfall Only)	0	0	1	1
92T - TLA Debt Service	5	2	0	7
91 - Workers Comp	31	1	0	32
9X - Self-Insurance Liability Premium	2	0	0	2
Item 92A-9X Totals	53	3	2	59
92J - Office of Chief Info Officer	0	0	0	0
92J - Enterprise System Rates	48	0	0	48
92J - State Network	0	0	0	0
92J - Enterprise Security Infrastructure	0	0	0	0
92J - CTS Security Gateway	2	0	1	2
92J - Secure File Transfer	0	0	0	0
92J - Access Inside Washington	1	0	0	1
92J - Production Support	3	0	0	3
92J - GIS	0	0	0	0
Item 92J Total (CTS)	54	0	1	55
92K - Campus Rent	151	0	0	151
92K - Campus Utilities	118	0	1	119
92K - Campus Employee Parking	11	0	0	11
92K - Capital Project Surcharge	55	23	0	78
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	15	0	0	15
92K - Real Estate	0	0	0	0
92K - Risk Management	0	2	0	2
92K - Small Agency Financial Svcs	0	0	0	0
92K - Personnel Services Rates	0	0	0	0
92K - Perry Street Daycare	1	0	0	1
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	351	25	2	377
Central Services Totals	458	28	4	491

**2016 Supplemental
Central Services
045-Supreme Court**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	0	0	0	0
92C - SOS Archives/Records Management	13	0	0	13
92D - Audit Services	0	0	0	0
92E - Attorney General Legal Services	144	0	0	144
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	2	0	0	2
92N - Data Processing Revolving Account	0	0	0	0
92R - OFM Central Services (Shortfall Only)	0	0	1	1
92T - TLA Debt Service	6	3	0	9
91 - Workers Comp	48	-1	0	47
9X - Self-Insurance Liability Premium	2	3	0	5
Item 92A-9X Totals	215	5	1	221
92J - Office of Chief Info Officer	0	0	0	0
92J - Enterprise System Rates	63	0	0	63
92J - State Network	0	0	0	0
92J - Enterprise Security Infrastructure	0	0	0	0
92J - CTS Security Gateway	39	1	18	58
92J - Secure File Transfer	0	0	0	0
92J - Access Inside Washington	2	0	0	1
92J - Production Support	4	0	0	4
92J - GIS	0	0	0	0
Item 92J Total (CTS)	108	1	17	127
92K - Campus Rent	375	0	0	375
92K - Campus Utilities	293	0	3	296
92K - Campus Employee Parking	28	0	1	28
92K - Capital Project Surcharge	143	50	0	193
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	23	0	0	23
92K - Real Estate	0	0	0	0
92K - Risk Management	0	2	0	2
92K - Small Agency Financial Svcs	0	0	0	0
92K - Personnel Services Rates	0	0	0	0
92K - Perry Street Daycare	1	0	0	1
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	863	52	4	919
Central Services Totals	1,186	58	23	1,266

**2016 Supplemental
Central Services
046-State Law Library**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	4	0	0	4
92C - SOS Archives/Records Management	1	0	0	1
92D - Audit Services	0	0	0	0
92E - Attorney General Legal Services	0	0	0	0
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	0	0	0	0
92N - Data Processing Revolving Account	0	0	1	1
92R - OFM Central Services (Shortfall Only)	0	0	0	0
92T - TLA Debt Service	1	1	0	2
91 - Workers Comp	8	0	0	7
9X - Self-Insurance Liability Premium	2	0	0	2
Item 92A-9X Totals	16	1	1	18
92J - Office of Chief Info Officer	0	0	0	0
92J - Enterprise System Rates	14	0	0	14
92J - State Network	0	0	0	0
92J - Enterprise Security Infrastructure	0	0	0	0
92J - CTS Security Gateway	1	0	0	1
92J - Secure File Transfer	0	0	0	0
92J - Access Inside Washington	0	0	0	0
92J - Production Support	1	0	0	1
92J - GIS	0	0	0	0
Item 92J Total (CTS)	16	0	0	16
92K - Campus Rent	178	0	0	178
92K - Campus Utilities	138	0	1	140
92K - Campus Employee Parking	13	0	0	13
92K - Capital Project Surcharge	68	24	0	91
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	4	0	0	4
92K - Real Estate	2	0	0	2
92K - Risk Management	0	2	0	2
92K - Small Agency Financial Svcs	0	0	0	0
92K - Personnel Services Rates	0	0	0	0
92K - Perry Street Daycare	0	0	0	0
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	402	26	2	430
Central Services Totals	434	26	3	463

**2016 Supplemental
Central Services
048-Court of Appeals**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	7	0	0	7
92C - SOS Archives/Records Management	75	0	0	75
92D - Audit Services	0	0	0	0
92E - Attorney General Legal Services	15	0	0	15
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	4	0	0	4
92N - Data Processing Revolving Account	0	0	3	3
92R - OFM Central Services (Shortfall Only)	0	0	3	3
92T - TLA Debt Service	14	6	0	21
91 - Workers Comp	110	-1	0	110
9X - Self-Insurance Liability Premium	5	0	0	5
Item 92A-9X Totals	230	6	6	242
92J - Office of Chief Info Officer	0	0	0	0
92J - Enterprise System Rates	145	0	0	145
92J - State Network	0	0	0	0
92J - Enterprise Security Infrastructure	0	0	0	0
92J - CTS Security Gateway	42	1	19	62
92J - Secure File Transfer	0	0	0	0
92J - Access Inside Washington	4	0	-1	3
92J - Production Support	10	0	0	10
92J - GIS	0	0	0	0
Item 92J Total (CTS)	201	1	18	220
92K - Campus Rent	0	0	0	0
92K - Campus Utilities	0	0	0	0
92K - Campus Employee Parking	0	0	0	0
92K - Capital Project Surcharge	0	0	0	0
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	2	0	0	2
92K - Real Estate	0	0	0	0
92K - Risk Management	0	2	0	2
92K - Small Agency Financial Svcs	0	0	0	0
92K - Personnel Services Rates	0	0	0	0
92K - Perry Street Daycare	0	0	0	0
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	2	2	0	4
Central Services Totals	433	9	24	466

**2016 Supplemental
Central Services
050-Judicial Conduct Commission**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	5	0	0	5
92C - SOS Archives/Records Management	0	0	0	0
92D - Audit Services	0	0	0	0
92E - Attorney General Legal Services	11	0	0	11
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	0	0	0	0
92N - Data Processing Revolving Account	0	0	2	2
92R - OFM Central Services (Shortfall Only)	0	0	0	0
92T - TLA Debt Service	1	0	0	1
91 - Workers Comp	7	0	0	7
9X - Self-Insurance Liability Premium	2	0	0	2
Item 92A-9X Totals	27	0	2	30
92J - Office of Chief Info Officer	2	0	0	2
92J - Enterprise System Rates	10	0	0	10
92J - State Network	0	0	0	0
92J - Enterprise Security Infrastructure	0	0	0	0
92J - CTS Security Gateway	0	0	0	1
92J - Secure File Transfer	0	0	0	0
92J - Access Inside Washington	0	0	0	0
92J - Production Support	1	0	0	1
92J - GIS	0	0	0	0
Item 92J Total (CTS)	13	0	0	13
92K - Campus Rent	60	0	0	60
92K - Campus Utilities	47	0	0	47
92K - Campus Employee Parking	4	0	0	5
92K - Capital Project Surcharge	23	8	0	31
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	3	0	0	3
92K - Real Estate	0	0	0	0
92K - Risk Management	0	2	0	2
92K - Small Agency Financial Svcs	59	11	0	70
92K - Personnel Services Rates	0	0	0	0
92K - Perry Street Daycare	0	0	0	0
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	196	21	1	218
Central Services Totals	236	22	3	260

**2016 Supplemental
Central Services
055-Administrative Office of the Courts**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	1,149	0	0	1,149
92C - SOS Archives/Records Management	18	0	0	18
92D - Audit Services	17	-5	0	12
92E - Attorney General Legal Services	298	0	0	298
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	13	0	0	13
92N - Data Processing Revolving Account	0	0	403	403
92R - OFM Central Services (Shortfall Only)	0	0	9	9
92T - TLA Debt Service	42	19	0	61
91 - Workers Comp	309	1	0	310
9X - Self-Insurance Liability Premium	2	0	0	2
Item 92A-9X Totals	1,848	16	412	2,275
92J - Office of Chief Info Officer	221	0	0	221
92J - Enterprise System Rates	430	0	0	430
92J - State Network	586	0	5	591
92J - Enterprise Security Infrastructure	171	1	0	171
92J - CTS Security Gateway	52	2	23	77
92J - Secure File Transfer	9	0	0	9
92J - Access Inside Washington	11	0	-2	10
92J - Production Support	28	0	0	28
92J - GIS	0	0	0	0
Item 92J Total (CTS)	1,508	2	26	1,537
92K - Campus Rent	49	0	0	49
92K - Campus Utilities	38	0	0	39
92K - Campus Employee Parking	4	0	0	4
92K - Capital Project Surcharge	19	6	0	25
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	88	0	1	89
92K - Real Estate	20	0	0	20
92K - Risk Management	0	2	0	2
92K - Small Agency Financial Svcs	0	0	0	0
92K - Personnel Services Rates	0	0	0	0
92K - Perry Street Daycare	5	0	0	5
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	223	8	2	233
Central Services Totals	3,578	26	440	4,045

**2016 Supplemental
Central Services
056-Office of Public Defense**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	0	0	0	0
92C - SOS Archives/Records Management	1	0	0	1
92D - Audit Services	0	0	0	0
92E - Attorney General Legal Services	0	0	0	0
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	1	0	0	1
92N - Data Processing Revolving Account	0	0	0	0
92R - OFM Central Services (Shortfall Only)	0	0	0	0
92T - TLA Debt Service	2	1	0	2
91 - Workers Comp	16	-1	0	15
9X - Self-Insurance Liability Premium	5	0	0	5
Item 92A-9X Totals	25	-1	0	24
92J - Office of Chief Info Officer	0	0	0	0
92J - Enterprise System Rates	17	0	0	17
92J - State Network	16	0	0	16
92J - Enterprise Security Infrastructure	0	0	0	0
92J - CTS Security Gateway	1	0	0	1
92J - Secure File Transfer	0	0	0	0
92J - Access Inside Washington	0	0	0	0
92J - Production Support	1	0	0	1
92J - GIS	0	0	0	0
Item 92J Total (CTS)	35	0	0	35
92K - Campus Rent	0	0	0	0
92K - Campus Utilities	0	0	0	0
92K - Campus Employee Parking	0	0	0	0
92K - Capital Project Surcharge	0	0	0	0
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	5	0	0	5
92K - Real Estate	2	0	0	2
92K - Risk Management	0	2	0	2
92K - Small Agency Financial Svcs	0	0	0	0
92K - Personnel Services Rates	0	0	0	0
92K - Perry Street Daycare	0	0	0	0
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	7	2	0	9
Central Services Totals	67	1	0	68

**2016 Supplemental
Central Services
057-Office of Civil Legal Aid**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	0	0	0	0
92C - SOS Archives/Records Management	0	0	0	0
92D - Audit Services	0	13	0	13
92E - Attorney General Legal Services	0	0	0	0
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	0	0	0	0
92N - Data Processing Revolving Account	0	0	0	0
92R - OFM Central Services (Shortfall Only)	0	0	0	0
92T - TLA Debt Service	0	0	0	0
91 - Workers Comp	1	0	0	1
9X - Self-Insurance Liability Premium	2	0	0	2
Item 92A-9X Totals	4	14	0	17
92J - Office of Chief Info Officer	0	0	0	0
92J - Enterprise System Rates	1	0	0	1
92J - State Network	0	0	0	0
92J - Enterprise Security Infrastructure	0	0	0	0
92J - CTS Security Gateway	0	0	0	0
92J - Secure File Transfer	0	0	0	0
92J - Access Inside Washington	0	0	0	0
92J - Production Support	0	0	0	0
92J - GIS	0	0	0	0
Item 92J Total (CTS)	1	0	0	1
92K - Campus Rent	0	0	0	0
92K - Campus Utilities	0	0	0	0
92K - Campus Employee Parking	0	0	0	0
92K - Capital Project Surcharge	0	0	0	0
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	0	0	0	0
92K - Real Estate	0	0	0	0
92K - Risk Management	0	2	0	2
92K - Small Agency Financial Svcs	0	0	0	0
92K - Personnel Services Rates	0	0	0	0
92K - Perry Street Daycare	0	0	0	0
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	0	2	0	2
Central Services Totals	5	16	0	21

**2016 Supplemental
Central Services
075-Office of the Governor**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	0	0	0	0
92C - SOS Archives/Records Management	3	0	0	3
92D - Audit Services	0	12	0	12
92E - Attorney General Legal Services	30	0	0	30
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	1	0	0	1
92N - Data Processing Revolving Account	0	0	0	0
92R - OFM Central Services (Shortfall Only)	0	0	1	1
92T - TLA Debt Service	5	2	0	7
91 - Workers Comp	37	0	0	37
9X - Self-Insurance Liability Premium	65	-5	0	60
Item 92A-9X Totals	140	9	1	150
92J - Office of Chief Info Officer	0	0	0	0
92J - Enterprise System Rates	47	0	0	47
92J - State Network	53	0	0	53
92J - Enterprise Security Infrastructure	74	0	0	74
92J - CTS Security Gateway	51	2	23	75
92J - Secure File Transfer	6	0	0	6
92J - Access Inside Washington	1	0	0	1
92J - Production Support	3	0	0	3
92J - GIS	0	0	0	0
Item 92J Total (CTS)	235	2	23	260
92K - Campus Rent	191	0	0	191
92K - Campus Utilities	149	0	2	150
92K - Campus Employee Parking	14	0	0	14
92K - Capital Project Surcharge	73	25	0	98
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	12	0	0	12
92K - Real Estate	3	0	0	3
92K - Risk Management	2	0	0	2
92K - Small Agency Financial Svcs	0	0	0	0
92K - Personnel Services Rates	6	0	-1	5
92K - Perry Street Daycare	1	0	0	1
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	451	25	1	477
Central Services Totals	826	36	25	887

**2016 Supplemental
Central Services
080-Office of Lieutenant Governor**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	1	0	0	1
92C - SOS Archives/Records Management	0	0	0	0
92D - Audit Services	0	14	0	13
92E - Attorney General Legal Services	0	0	0	0
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	0	0	0	0
92N - Data Processing Revolving Account	0	0	0	0
92R - OFM Central Services (Shortfall Only)	0	0	0	0
92T - TLA Debt Service	1	0	0	1
91 - Workers Comp	6	0	0	6
9X - Self-Insurance Liability Premium	39	-3	0	36
Item 92A-9X Totals	47	10	0	57
92J - Office of Chief Info Officer	0	0	0	0
92J - Enterprise System Rates	8	0	0	8
92J - State Network	0	0	0	0
92J - Enterprise Security Infrastructure	0	0	0	0
92J - CTS Security Gateway	0	0	0	0
92J - Secure File Transfer	0	0	0	0
92J - Access Inside Washington	0	0	0	0
92J - Production Support	1	0	0	1
92J - GIS	0	0	0	0
Item 92J Total (CTS)	9	0	0	9
92K - Campus Rent	45	0	0	45
92K - Campus Utilities	35	0	0	36
92K - Campus Employee Parking	3	0	0	3
92K - Capital Project Surcharge	17	6	0	23
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	2	0	0	2
92K - Real Estate	0	0	0	0
92K - Risk Management	1	1	0	2
92K - Small Agency Financial Svcs	50	2	0	53
92K - Personnel Services Rates	1	0	0	1
92K - Perry Street Daycare	0	0	0	0
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	156	9	0	166
Central Services Totals	212	20	0	232

**2016 Supplemental
Central Services
082-Public Disclosure Commission**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	24	0	0	24
92C - SOS Archives/Records Management	3	0	0	3
92D - Audit Services	0	13	0	13
92E - Attorney General Legal Services	338	61	0	399
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	1	0	0	1
92N - Data Processing Revolving Account	0	0	8	8
92R - OFM Central Services (Shortfall Only)	0	0	0	0
92T - TLA Debt Service	2	1	0	3
91 - Workers Comp	17	-1	0	16
9X - Self-Insurance Liability Premium	54	0	0	54
Item 92A-9X Totals	439	74	8	521
92J - Office of Chief Info Officer	7	0	0	7
92J - Enterprise System Rates	20	0	0	20
92J - State Network	17	0	0	18
92J - Enterprise Security Infrastructure	5	0	0	5
92J - CTS Security Gateway	1	0	0	1
92J - Secure File Transfer	0	0	0	0
92J - Access Inside Washington	1	0	0	0
92J - Production Support	1	0	0	1
92J - GIS	0	0	0	0
Item 92J Total (CTS)	52	0	0	52
92K - Campus Rent	0	0	0	0
92K - Campus Utilities	0	0	0	0
92K - Campus Employee Parking	0	0	0	0
92K - Capital Project Surcharge	0	0	0	0
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	7	0	0	7
92K - Real Estate	2	0	0	2
92K - Risk Management	2	0	0	2
92K - Small Agency Financial Svcs	107	23	0	130
92K - Personnel Services Rates	3	0	0	2
92K - Perry Street Daycare	0	0	0	0
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	121	23	0	144
Central Services Totals	612	97	8	717

**2016 Supplemental
Central Services
085-Secretary of State**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	274	0	0	274
92C - SOS Archives/Records Management	56	0	0	56
92D - Audit Services	18	4	0	22
92E - Attorney General Legal Services	311	304	0	615
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	10	0	0	10
92N - Data Processing Revolving Account	0	0	96	96
92R - OFM Central Services (Shortfall Only)	0	0	2	2
92T - TLA Debt Service	32	14	0	46
91 - Workers Comp	219	35	0	254
9X - Self-Insurance Liability Premium	2	0	0	2
Item 92A-9X Totals	921	358	98	1,377
92J - Office of Chief Info Officer	51	0	0	51
92J - Enterprise System Rates	326	0	0	326
92J - State Network	412	0	4	415
92J - Enterprise Security Infrastructure	145	1	0	146
92J - CTS Security Gateway	85	3	38	125
92J - Secure File Transfer	8	0	0	8
92J - Access Inside Washington	69	0	-1	68
92J - Production Support	21	0	0	21
92J - GIS	0	0	0	0
Item 92J Total (CTS)	1,118	3	40	1,161
92K - Campus Rent	655	0	0	655
92K - Campus Utilities	511	0	5	516
92K - Campus Employee Parking	48	0	1	50
92K - Capital Project Surcharge	410	-73	0	337
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	88	0	1	90
92K - Real Estate	14	0	0	14
92K - Risk Management	0	2	0	2
92K - Small Agency Financial Svcs	0	0	0	0
92K - Personnel Services Rates	43	0	-6	37
92K - Perry Street Daycare	5	0	0	5
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	1,775	-71	2	1,707
Central Services Totals	3,814	290	140	4,245

**2016 Supplemental
Central Services
086-Office of Indian Affairs**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	0	0	0	0
92C - SOS Archives/Records Management	0	0	0	0
92D - Audit Services	0	0	0	0
92E - Attorney General Legal Services	0	0	0	0
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	0	0	0	0
92N - Data Processing Revolving Account	0	0	0	0
92R - OFM Central Services (Shortfall Only)	0	0	0	0
92T - TLA Debt Service	0	0	0	0
91 - Workers Comp	2	0	0	2
9X - Self-Insurance Liability Premium	2	0	0	2
Item 92A-9X Totals	5	0	0	5
92J - Office of Chief Info Officer	0	0	0	0
92J - Enterprise System Rates	0	0	0	0
92J - State Network	0	0	0	0
92J - Enterprise Security Infrastructure	0	0	0	0
92J - CTS Security Gateway	0	0	0	0
92J - Secure File Transfer	0	0	0	0
92J - Access Inside Washington	0	0	0	0
92J - Production Support	0	0	0	0
92J - GIS	0	0	0	0
Item 92J Total (CTS)	0	0	0	0
92K - Campus Rent	16	0	0	16
92K - Campus Utilities	12	0	0	13
92K - Campus Employee Parking	1	0	0	1
92K - Capital Project Surcharge	6	-2	0	4
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	0	0	0	0
92K - Real Estate	0	0	0	0
92K - Risk Management	0	2	0	2
92K - Small Agency Financial Svcs	23	3	0	26
92K - Personnel Services Rates	0	0	0	0
92K - Perry Street Daycare	0	0	0	0
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	60	3	0	63
Central Services Totals	64	3	0	68

**2016 Supplemental
Central Services
087-Commission on Asian-American Affairs**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	0	0	0	0
92C - SOS Archives/Records Management	0	0	0	0
92D - Audit Services	0	10	0	10
92E - Attorney General Legal Services	0	0	0	0
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	0	0	0	0
92N - Data Processing Revolving Account	0	0	0	0
92R - OFM Central Services (Shortfall Only)	0	0	0	0
92T - TLA Debt Service	0	0	0	0
91 - Workers Comp	2	0	0	2
9X - Self-Insurance Liability Premium	2	0	0	2
Item 92A-9X Totals	4	10	0	14
92J - Office of Chief Info Officer	0	0	0	0
92J - Enterprise System Rates	2	0	0	2
92J - State Network	0	0	0	0
92J - Enterprise Security Infrastructure	0	0	0	0
92J - CTS Security Gateway	0	0	0	0
92J - Secure File Transfer	0	0	0	0
92J - Access Inside Washington	0	0	0	0
92J - Production Support	0	0	0	0
92J - GIS	0	0	0	0
Item 92J Total (CTS)	2	0	0	2
92K - Campus Rent	8	0	0	8
92K - Campus Utilities	7	0	0	7
92K - Campus Employee Parking	1	0	0	1
92K - Capital Project Surcharge	3	1	0	4
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	1	0	0	1
92K - Real Estate	0	0	0	0
92K - Risk Management	0	2	0	2
92K - Small Agency Financial Svcs	18	3	0	21
92K - Personnel Services Rates	0	0	0	0
92K - Perry Street Daycare	0	0	0	0
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	38	6	0	44
Central Services Totals	45	16	0	61

**2016 Supplemental
Central Services
090-Office of State Treasurer**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	76	0	0	76
92C - SOS Archives/Records Management	9	0	0	9
92D - Audit Services	94	9	0	103
92E - Attorney General Legal Services	609	0	0	609
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	2	0	0	2
92N - Data Processing Revolving Account	0	0	27	27
92R - OFM Central Services (Shortfall Only)	0	0	0	0
92T - TLA Debt Service	7	3	0	10
91 - Workers Comp	47	-1	0	46
9X - Self-Insurance Liability Premium	40	-3	0	36
Item 92A-9X Totals	884	8	27	919
92J - Office of Chief Info Officer	25	0	0	25
92J - Enterprise System Rates	70	0	0	70
92J - State Network	46	0	0	47
92J - Enterprise Security Infrastructure	78	0	0	78
92J - CTS Security Gateway	46	1	20	67
92J - Secure File Transfer	6	0	0	7
92J - Access Inside Washington	2	0	0	2
92J - Production Support	5	0	0	5
92J - GIS	0	0	0	0
Item 92J Total (CTS)	278	2	20	300
92K - Campus Rent	119	0	0	119
92K - Campus Utilities	93	0	1	93
92K - Campus Employee Parking	9	0	0	9
92K - Capital Project Surcharge	45	16	0	61
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	25	0	0	25
92K - Real Estate	1	0	0	1
92K - Risk Management	1	1	0	2
92K - Small Agency Financial Svcs	0	0	0	0
92K - Personnel Services Rates	9	0	-1	8
92K - Perry Street Daycare	2	0	0	2
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	303	16	0	320
Central Services Totals	1,466	26	48	1,540

**2016 Supplemental
Central Services
095-Office of State Auditor**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	117	0	0	117
92C - SOS Archives/Records Management	17	0	0	17
92D - Audit Services	0	0	0	0
92E - Attorney General Legal Services	769	0	0	770
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	11	0	0	11
92N - Data Processing Revolving Account	0	0	40	40
92R - OFM Central Services (Shortfall Only)	0	0	0	0
92T - TLA Debt Service	34	15	0	49
91 - Workers Comp	238	25	0	263
9X - Self-Insurance Liability Premium	2	0	0	2
Item 92A-9X Totals	1,188	40	40	1,269
92J - Office of Chief Info Officer	21	0	0	21
92J - Enterprise System Rates	348	0	0	348
92J - State Network	154	0	1	155
92J - Enterprise Security Infrastructure	151	1	0	152
92J - CTS Security Gateway	52	2	23	77
92J - Secure File Transfer	9	0	0	9
92J - Access Inside Washington	9	0	-1	8
92J - Production Support	23	0	0	23
92J - GIS	3	0	0	3
Item 92J Total (CTS)	769	2	23	795
92K - Campus Rent	71	0	0	71
92K - Campus Utilities	55	0	1	56
92K - Campus Employee Parking	5	0	0	5
92K - Capital Project Surcharge	27	9	0	36
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	61	0	1	62
92K - Real Estate	28	0	0	28
92K - Risk Management	0	2	0	2
92K - Small Agency Financial Svcs	0	0	0	0
92K - Personnel Services Rates	46	0	-7	40
92K - Perry Street Daycare	4	0	0	4
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	298	11	-5	305
Central Services Totals	2,256	54	58	2,368

**2016 Supplemental
Central Services
099-Citizen's Comm on Salaries for Elect Off**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	0	0	0	0
92C - SOS Archives/Records Management	0	0	0	0
92D - Audit Services	0	0	0	0
92E - Attorney General Legal Services	0	0	0	0
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	0	0	0	0
92N - Data Processing Revolving Account	0	0	0	0
92R - OFM Central Services (Shortfall Only)	0	0	0	0
92T - TLA Debt Service	0	0	0	0
91 - Workers Comp	1	0	0	1
9X - Self-Insurance Liability Premium	2	0	0	2
Item 92A-9X Totals	3	0	0	3
92J - Office of Chief Info Officer	0	0	0	0
92J - Enterprise System Rates	1	0	0	1
92J - State Network	0	0	0	0
92J - Enterprise Security Infrastructure	0	0	0	0
92J - CTS Security Gateway	0	0	0	0
92J - Secure File Transfer	0	0	0	0
92J - Access Inside Washington	0	0	0	0
92J - Production Support	0	0	0	0
92J - GIS	0	0	0	0
Item 92J Total (CTS)	1	0	0	1
92K - Campus Rent	8	0	0	8
92K - Campus Utilities	7	0	0	7
92K - Campus Employee Parking	1	0	0	1
92K - Capital Project Surcharge	3	-3	0	0
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	0	0	0	0
92K - Real Estate	0	0	0	0
92K - Risk Management	0	2	0	2
92K - Small Agency Financial Svcs	16	1	0	17
92K - Personnel Services Rates	0	0	0	0
92K - Perry Street Daycare	0	0	0	0
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	35	0	0	35
Central Services Totals	40	0	0	40

**2016 Supplemental
Central Services
100-Office of Attorney General**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	278	0	0	278
92C - SOS Archives/Records Management	358	0	0	358
92D - Audit Services	32	5	0	36
92E - Attorney General Legal Services	0	0	0	0
92G - Administrative Hearings	76	-56	0	21
92L - Core Financial Replacement	34	0	0	34
92N - Data Processing Revolving Account	0	0	97	97
92R - OFM Central Services (Shortfall Only)	0	0	2	2
92T - TLA Debt Service	110	49	0	159
91 - Workers Comp	909	88	0	997
9X - Self-Insurance Liability Premium	386	-4	0	383
Item 92A-9X Totals	2,183	82	99	2,364
92J - Office of Chief Info Officer	66	0	0	66
92J - Enterprise System Rates	1,123	0	0	1,123
92J - State Network	246	0	2	248
92J - Enterprise Security Infrastructure	348	1	0	349
92J - CTS Security Gateway	91	3	40	134
92J - Secure File Transfer	14	0	0	14
92J - Access Inside Washington	30	0	-5	25
92J - Production Support	74	0	0	74
92J - GIS	0	0	0	0
Item 92J Total (CTS)	1,991	4	38	2,033
92K - Campus Rent	803	0	0	803
92K - Campus Utilities	626	0	7	633
92K - Campus Employee Parking	59	0	2	61
92K - Capital Project Surcharge	306	-16	0	291
92K - Fin Cost Rec	248	0	0	248
92K - Pub and Hist	240	0	4	244
92K - Real Estate	83	0	0	83
92K - Risk Management	14	0	0	13
92K - Small Agency Financial Svcs	0	0	0	0
92K - Personnel Services Rates	150	0	-21	129
92K - Perry Street Daycare	15	0	0	15
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	2,545	-16	-9	2,520
Central Services Totals	6,719	71	128	6,917

**2016 Supplemental
Central Services
101-Caseload Forecast Council**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	1	0	0	1
92C - SOS Archives/Records Management	1	0	0	1
92D - Audit Services	0	14	0	13
92E - Attorney General Legal Services	56	0	0	56
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	0	0	0	0
92N - Data Processing Revolving Account	0	0	0	0
92R - OFM Central Services (Shortfall Only)	0	0	0	0
92T - TLA Debt Service	1	1	0	2
91 - Workers Comp	9	0	0	9
9X - Self-Insurance Liability Premium	21	-2	0	19
Item 92A-9X Totals	89	12	0	101
92J - Office of Chief Info Officer	0	0	0	0
92J - Enterprise System Rates	12	0	0	12
92J - State Network	31	0	0	31
92J - Enterprise Security Infrastructure	3	0	0	3
92J - CTS Security Gateway	0	0	0	1
92J - Secure File Transfer	0	0	0	0
92J - Access Inside Washington	0	0	0	0
92J - Production Support	1	0	0	1
92J - GIS	0	0	0	0
Item 92J Total (CTS)	48	0	0	48
92K - Campus Rent	0	0	0	0
92K - Campus Utilities	0	0	0	0
92K - Campus Employee Parking	0	0	0	0
92K - Capital Project Surcharge	0	0	0	0
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	4	0	0	4
92K - Real Estate	1	0	0	1
92K - Risk Management	1	1	0	2
92K - Small Agency Financial Svcs	66	12	0	78
92K - Personnel Services Rates	2	0	0	1
92K - Perry Street Daycare	0	0	0	0
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	74	13	0	87
Central Services Totals	210	26	0	236

**2016 Supplemental
Central Services
102-Department of Financial Institutions**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	119	0	0	119
92C - SOS Archives/Records Management	58	0	0	58
92D - Audit Services	16	-3	0	13
92E - Attorney General Legal Services	1,293	1	0	1,294
92G - Administrative Hearings	345	-33	0	312
92L - Core Financial Replacement	6	0	0	6
92N - Data Processing Revolving Account	0	0	42	42
92R - OFM Central Services (Shortfall Only)	0	0	0	0
92T - TLA Debt Service	19	9	0	28
91 - Workers Comp	160	2	0	162
9X - Self-Insurance Liability Premium	2	0	0	2
Item 92A-9X Totals	2,018	-24	42	2,036
92J - Office of Chief Info Officer	23	0	0	23
92J - Enterprise System Rates	198	0	0	198
92J - State Network	130	0	1	132
92J - Enterprise Security Infrastructure	111	0	0	112
92J - CTS Security Gateway	77	2	34	114
92J - Secure File Transfer	7	0	0	8
92J - Access Inside Washington	5	0	-1	4
92J - Production Support	13	0	0	13
92J - GIS	0	0	0	0
Item 92J Total (CTS)	565	3	35	603
92K - Campus Rent	0	0	0	0
92K - Campus Utilities	0	0	0	0
92K - Campus Employee Parking	0	0	0	0
92K - Capital Project Surcharge	0	0	0	0
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	56	0	1	57
92K - Real Estate	10	0	0	10
92K - Risk Management	0	2	0	2
92K - Small Agency Financial Svcs	0	0	0	0
92K - Personnel Services Rates	26	0	-4	23
92K - Perry Street Daycare	3	0	0	3
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	96	2	-3	95
Central Services Totals	2,679	-19	74	2,734

**2016 Supplemental
Central Services
103-Department of Commerce**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	112	0	0	112
92C - SOS Archives/Records Management	23	0	0	23
92D - Audit Services	129	4	0	133
92E - Attorney General Legal Services	634	0	0	634
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	10	0	0	10
92N - Data Processing Revolving Account	0	0	39	39
92R - OFM Central Services (Shortfall Only)	0	0	2	2
92T - TLA Debt Service	33	15	0	47
91 - Workers Comp	228	-1	0	226
9X - Self-Insurance Liability Premium	2	0	0	2
Item 92A-9X Totals	1,170	18	41	1,229
92J - Office of Chief Info Officer	28	0	0	28
92J - Enterprise System Rates	333	0	0	333
92J - State Network	134	0	1	135
92J - Enterprise Security Infrastructure	141	0	0	142
92J - CTS Security Gateway	144	4	64	213
92J - Secure File Transfer	8	0	0	8
92J - Access Inside Washington	71	0	-1	69
92J - Production Support	22	0	0	22
92J - GIS	3	0	0	3
Item 92J Total (CTS)	885	5	64	954
92K - Campus Rent	0	0	0	0
92K - Campus Utilities	0	0	0	0
92K - Campus Employee Parking	0	0	0	0
92K - Capital Project Surcharge	0	0	0	0
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	103	0	2	105
92K - Real Estate	18	0	0	18
92K - Risk Management	2	0	0	2
92K - Small Agency Financial Svcs	0	0	0	0
92K - Personnel Services Rates	44	0	-6	38
92K - Perry Street Daycare	6	0	0	6
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	174	0	-5	170
Central Services Totals	2,229	23	101	2,353

**2016 Supplemental
Central Services
104-Forecast Council**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	0	0	0	0
92C - SOS Archives/Records Management	0	0	0	0
92D - Audit Services	0	13	0	13
92E - Attorney General Legal Services	0	0	0	0
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	0	0	0	0
92N - Data Processing Revolving Account	0	0	0	0
92R - OFM Central Services (Shortfall Only)	0	0	0	0
92T - TLA Debt Service	1	0	0	1
91 - Workers Comp	5	0	0	5
9X - Self-Insurance Liability Premium	2	0	0	2
Item 92A-9X Totals	8	13	0	21
92J - Office of Chief Info Officer	0	0	0	0
92J - Enterprise System Rates	6	0	0	6
92J - State Network	0	0	0	0
92J - Enterprise Security Infrastructure	0	0	0	0
92J - CTS Security Gateway	0	0	0	0
92J - Secure File Transfer	0	0	0	0
92J - Access Inside Washington	0	0	0	0
92J - Production Support	0	0	0	0
92J - GIS	0	0	0	0
Item 92J Total (CTS)	7	0	0	7
92K - Campus Rent	0	0	0	0
92K - Campus Utilities	0	0	0	0
92K - Campus Employee Parking	0	0	0	0
92K - Capital Project Surcharge	0	0	0	0
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	2	0	0	2
92K - Real Estate	0	0	0	0
92K - Risk Management	0	2	0	2
92K - Small Agency Financial Svcs	44	5	0	49
92K - Personnel Services Rates	1	0	0	1
92K - Perry Street Daycare	0	0	0	0
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	47	7	0	53
Central Services Totals	62	20	0	82

**2016 Supplemental
Central Services
105-Office of Financial Management**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	786	0	0	786
92C - SOS Archives/Records Management	16	0	0	16
92D - Audit Services	62	9	0	71
92E - Attorney General Legal Services	539	0	0	539
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	7	0	0	7
92N - Data Processing Revolving Account	0	0	340	340
92R - OFM Central Services (Shortfall Only)	0	0	4	4
92T - TLA Debt Service	22	11	0	33
91 - Workers Comp	153	18	0	172
9X - Self-Insurance Liability Premium	56	-5	0	51
Item 92A-9X Totals	1,641	34	344	2,018
92J - Office of Chief Info Officer	0	0	0	0
92J - Enterprise System Rates	226	0	0	226
92J - State Network	1,440	0	13	1,452
92J - Enterprise Security Infrastructure	107	0	0	107
92J - CTS Security Gateway	132	4	59	196
92J - Secure File Transfer	7	0	0	7
92J - Access Inside Washington	47	0	-1	46
92J - Production Support	13	0	0	13
92J - GIS	6	0	0	6
Item 92J Total (CTS)	1,979	5	71	2,054
92K - Campus Rent	789	0	0	789
92K - Campus Utilities	615	0	7	622
92K - Campus Employee Parking	58	0	2	60
92K - Capital Project Surcharge	304	46	0	351
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	78	0	1	80
92K - Real Estate	2	0	0	2
92K - Risk Management	2	0	0	2
92K - Small Agency Financial Svcs	0	0	0	0
92K - Personnel Services Rates	30	0	-5	25
92K - Perry Street Daycare	5	0	0	5
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	1,884	46	5	1,934
Central Services Totals	5,503	84	419	6,007

**2016 Supplemental
Central Services
107-Health Care Authority**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	2,875	0	0	2,875
92C - SOS Archives/Records Management	78	0	0	78
92D - Audit Services	1,398	-310	0	1,088
92E - Attorney General Legal Services	3,202	2	0	3,204
92G - Administrative Hearings	5,093	-1,137	0	3,957
92L - Core Financial Replacement	36	0	0	36
92N - Data Processing Revolving Account	0	0	1,009	1,009
92R - OFM Central Services (Shortfall Only)	0	0	12	12
92T - TLA Debt Service	116	52	0	168
91 - Workers Comp	854	99	0	953
9X - Self-Insurance Liability Premium	112	-4	0	109
Item 92A-9X Totals	13,765	-1,297	1,021	13,489
92J - Office of Chief Info Officer	231	0	0	231
92J - Enterprise System Rates	1,187	0	0	1,187
92J - State Network	200	0	2	202
92J - Enterprise Security Infrastructure	369	1	0	371
92J - CTS Security Gateway	106	3	47	156
92J - Secure File Transfer	14	0	0	15
92J - Access Inside Washington	31	0	-5	26
92J - Production Support	78	0	0	78
92J - GIS	0	0	0	0
Item 92J Total (CTS)	2,217	5	44	2,266
92K - Campus Rent	0	0	0	0
92K - Campus Utilities	0	0	0	0
92K - Campus Employee Parking	0	0	0	0
92K - Capital Project Surcharge	0	0	0	0
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	392	0	6	398
92K - Real Estate	30	0	0	30
92K - Risk Management	4	0	0	4
92K - Small Agency Financial Svcs	0	0	0	0
92K - Personnel Services Rates	158	0	-22	136
92K - Perry Street Daycare	24	0	0	24
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	609	0	-16	593
Central Services Totals	16,591	-1,292	1,049	16,347

**2016 Supplemental
Central Services
110-Office of Administrative Hearings**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	15	0	0	15
92C - SOS Archives/Records Management	8	0	0	8
92D - Audit Services	16	-16	0	0
92E - Attorney General Legal Services	155	0	0	155
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	6	0	0	6
92N - Data Processing Revolving Account	0	0	5	5
92R - OFM Central Services (Shortfall Only)	0	0	0	0
92T - TLA Debt Service	18	8	0	27
91 - Workers Comp	210	-23	0	187
9X - Self-Insurance Liability Premium	54	0	0	53
Item 92A-9X Totals	483	-31	5	457
92J - Office of Chief Info Officer	1	0	0	1
92J - Enterprise System Rates	189	0	0	189
92J - State Network	280	0	2	282
92J - Enterprise Security Infrastructure	106	0	0	106
92J - CTS Security Gateway	43	1	19	64
92J - Secure File Transfer	7	0	0	7
92J - Access Inside Washington	5	0	-1	4
92J - Production Support	12	0	0	12
92J - GIS	0	0	0	0
Item 92J Total (CTS)	643	2	21	666
92K - Campus Rent	0	0	0	0
92K - Campus Utilities	0	0	0	0
92K - Campus Employee Parking	0	0	0	0
92K - Capital Project Surcharge	0	0	0	0
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	24	0	0	25
92K - Real Estate	13	0	0	13
92K - Risk Management	2	0	0	2
92K - Small Agency Financial Svcs	218	-32	0	186
92K - Personnel Services Rates	25	0	-4	22
92K - Perry Street Daycare	2	0	0	2
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	284	-32	-3	249
Central Services Totals	1,410	-61	23	1,371

**2016 Supplemental
Central Services
116-State Lottery Commission**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	1,104	0	0	1,104
92C - SOS Archives/Records Management	12	0	0	12
92D - Audit Services	44	-20	0	24
92E - Attorney General Legal Services	87	0	0	87
92G - Administrative Hearings	2	-2	0	0
92L - Core Financial Replacement	5	0	0	5
92N - Data Processing Revolving Account	0	0	387	387
92R - OFM Central Services (Shortfall Only)	0	0	0	0
92T - TLA Debt Service	15	7	0	21
91 - Workers Comp	158	0	0	158
9X - Self-Insurance Liability Premium	65	0	0	65
Item 92A-9X Totals	1,491	-16	387	1,862
92J - Office of Chief Info Officer	29	0	0	29
92J - Enterprise System Rates	149	0	0	149
92J - State Network	319	0	3	322
92J - Enterprise Security Infrastructure	98	0	0	99
92J - CTS Security Gateway	45	1	20	67
92J - Secure File Transfer	7	0	0	7
92J - Access Inside Washington	4	0	-1	3
92J - Production Support	10	0	0	10
92J - GIS	0	0	0	0
Item 92J Total (CTS)	661	2	22	686
92K - Campus Rent	0	0	0	0
92K - Campus Utilities	0	0	0	0
92K - Campus Employee Parking	0	0	0	0
92K - Capital Project Surcharge	0	0	0	0
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	28	0	0	29
92K - Real Estate	15	0	0	15
92K - Risk Management	2	0	0	2
92K - Small Agency Financial Svcs	183	-28	0	155
92K - Personnel Services Rates	20	0	-3	17
92K - Perry Street Daycare	2	0	0	2
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	250	-28	-2	219
Central Services Totals	2,402	-42	407	2,767

**2016 Supplemental
Central Services
117-Gambling Commission**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	47	0	0	47
92C - SOS Archives/Records Management	14	0	0	14
92D - Audit Services	0	0	0	0
92E - Attorney General Legal Services	716	0	0	716
92G - Administrative Hearings	95	-47	0	48
92L - Core Financial Replacement	5	0	0	5
92N - Data Processing Revolving Account	0	0	17	17
92R - OFM Central Services (Shortfall Only)	0	0	0	0
92T - TLA Debt Service	15	7	0	21
91 - Workers Comp	286	8	0	294
9X - Self-Insurance Liability Premium	97	-3	0	94
Item 92A-9X Totals	1,275	-35	17	1,256
92J - Office of Chief Info Officer	13	0	0	13
92J - Enterprise System Rates	152	0	0	152
92J - State Network	189	0	2	190
92J - Enterprise Security Infrastructure	99	0	0	99
92J - CTS Security Gateway	51	2	23	76
92J - Secure File Transfer	7	0	0	7
92J - Access Inside Washington	4	0	-1	3
92J - Production Support	10	0	0	10
92J - GIS	0	0	0	0
Item 92J Total (CTS)	525	2	24	551
92K - Campus Rent	0	0	0	0
92K - Campus Utilities	0	0	0	0
92K - Campus Employee Parking	0	0	0	0
92K - Capital Project Surcharge	0	0	0	0
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	28	0	0	29
92K - Real Estate	15	0	0	15
92K - Risk Management	3	0	0	3
92K - Small Agency Financial Svcs	0	0	0	0
92K - Personnel Services Rates	20	0	-3	17
92K - Perry Street Daycare	2	0	0	2
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	68	0	-2	66
Central Services Totals	1,868	-33	39	1,873

**2016 Supplemental
Central Services
118-Commission on Hispanic Affairs**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	0	0	0	0
92C - SOS Archives/Records Management	0	0	0	0
92D - Audit Services	0	0	0	0
92E - Attorney General Legal Services	0	0	0	0
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	0	0	0	0
92N - Data Processing Revolving Account	0	0	0	0
92R - OFM Central Services (Shortfall Only)	0	0	0	0
92T - TLA Debt Service	0	0	0	0
91 - Workers Comp	2	0	0	2
9X - Self-Insurance Liability Premium	2	0	0	2
Item 92A-9X Totals	5	0	0	5
92J - Office of Chief Info Officer	0	0	0	0
92J - Enterprise System Rates	2	0	0	2
92J - State Network	0	0	0	0
92J - Enterprise Security Infrastructure	0	0	0	0
92J - CTS Security Gateway	0	0	0	0
92J - Secure File Transfer	0	0	0	0
92J - Access Inside Washington	0	0	0	0
92J - Production Support	0	0	0	0
92J - GIS	0	0	0	0
Item 92J Total (CTS)	2	0	0	2
92K - Campus Rent	8	0	0	8
92K - Campus Utilities	7	0	0	7
92K - Campus Employee Parking	1	0	0	1
92K - Capital Project Surcharge	3	1	0	4
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	1	0	0	1
92K - Real Estate	0	0	0	0
92K - Risk Management	0	2	0	2
92K - Small Agency Financial Svcs	25	2	0	27
92K - Personnel Services Rates	0	0	0	0
92K - Perry Street Daycare	0	0	0	0
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	45	5	0	50
Central Services Totals	52	5	0	58

**2016 Supplemental
Central Services
119- Commission on African-Amer Affairs**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	0	0	0	0
92C - SOS Archives/Records Management	0	0	0	0
92D - Audit Services	16	4	0	20
92E - Attorney General Legal Services	0	0	0	0
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	0	0	0	0
92N - Data Processing Revolving Account	0	0	0	0
92R - OFM Central Services (Shortfall Only)	0	0	0	0
92T - TLA Debt Service	0	0	0	0
91 - Workers Comp	2	0	0	2
9X - Self-Insurance Liability Premium	2	0	0	2
Item 92A-9X Totals	20	4	0	24
92J - Office of Chief Info Officer	0	0	0	0
92J - Enterprise System Rates	2	0	0	2
92J - State Network	0	0	0	0
92J - Enterprise Security Infrastructure	0	0	0	0
92J - CTS Security Gateway	0	0	0	0
92J - Secure File Transfer	0	0	0	0
92J - Access Inside Washington	0	0	0	0
92J - Production Support	0	0	0	0
92J - GIS	0	0	0	0
Item 92J Total (CTS)	2	0	0	2
92K - Campus Rent	8	0	0	8
92K - Campus Utilities	7	0	0	7
92K - Campus Employee Parking	1	0	0	1
92K - Capital Project Surcharge	3	1	0	4
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	1	0	0	1
92K - Real Estate	0	0	0	0
92K - Risk Management	0	2	0	2
92K - Small Agency Financial Svcs	19	5	0	24
92K - Personnel Services Rates	0	0	0	0
92K - Perry Street Daycare	0	0	0	0
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	39	8	0	47
Central Services Totals	61	12	0	74

**2016 Supplemental
Central Services
120-Human Rights Commission**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	9	0	0	9
92C - SOS Archives/Records Management	3	0	0	3
92D - Audit Services	16	-3	0	13
92E - Attorney General Legal Services	338	0	0	338
92G - Administrative Hearings	3	1	0	4
92L - Core Financial Replacement	1	0	0	1
92N - Data Processing Revolving Account	0	0	3	3
92R - OFM Central Services (Shortfall Only)	0	0	1	1
92T - TLA Debt Service	3	1	0	4
91 - Workers Comp	38	-7	0	31
9X - Self-Insurance Liability Premium	9	-1	0	8
Item 92A-9X Totals	419	-8	4	415
92J - Office of Chief Info Officer	4	0	0	4
92J - Enterprise System Rates	29	0	0	29
92J - State Network	8	0	0	8
92J - Enterprise Security Infrastructure	10	0	0	10
92J - CTS Security Gateway	1	0	1	2
92J - Secure File Transfer	0	0	0	0
92J - Access Inside Washington	1	0	0	1
92J - Production Support	2	0	0	2
92J - GIS	0	0	0	0
Item 92J Total (CTS)	54	0	1	55
92K - Campus Rent	0	0	0	0
92K - Campus Utilities	0	0	0	0
92K - Campus Employee Parking	0	0	0	0
92K - Capital Project Surcharge	0	0	0	0
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	6	0	0	6
92K - Real Estate	3	0	0	3
92K - Risk Management	0	2	0	2
92K - Small Agency Financial Svcs	188	17	0	205
92K - Personnel Services Rates	4	0	-1	3
92K - Perry Street Daycare	0	0	0	0
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	202	19	0	220
Central Services Totals	675	12	4	691

**2016 Supplemental
Central Services
124-Department of Retirement Systems**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	320	0	0	320
92C - SOS Archives/Records Management	70	0	0	70
92D - Audit Services	85	7	0	91
92E - Attorney General Legal Services	2,300	1	0	2,302
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	8	0	0	8
92N - Data Processing Revolving Account	0	0	113	113
92R - OFM Central Services (Shortfall Only)	0	0	0	0
92T - TLA Debt Service	25	11	0	37
91 - Workers Comp	230	-19	0	212
9X - Self-Insurance Liability Premium	14	0	0	13
Item 92A-9X Totals	3,052	0	113	3,165
92J - Office of Chief Info Officer	93	0	0	93
92J - Enterprise System Rates	260	0	0	260
92J - State Network	76	0	1	77
92J - Enterprise Security Infrastructure	128	0	0	128
92J - CTS Security Gateway	88	3	39	130
92J - Secure File Transfer	8	0	0	8
92J - Access Inside Washington	7	0	-1	6
92J - Production Support	17	0	0	17
92J - GIS	0	0	0	0
Item 92J Total (CTS)	677	3	39	719
92K - Campus Rent	0	0	0	0
92K - Campus Utilities	0	0	0	0
92K - Campus Employee Parking	0	0	0	0
92K - Capital Project Surcharge	0	0	0	0
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	93	0	1	94
92K - Real Estate	11	0	0	11
92K - Risk Management	0	2	0	2
92K - Small Agency Financial Svcs	0	0	0	0
92K - Personnel Services Rates	35	0	-5	30
92K - Perry Street Daycare	6	0	0	6
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	145	2	-3	143
Central Services Totals	3,874	5	149	4,027

**2016 Supplemental
Central Services
126-State Investment Board**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	79	0	0	79
92C - SOS Archives/Records Management	9	0	0	9
92D - Audit Services	94	42	0	136
92E - Attorney General Legal Services	738	0	0	738
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	3	0	0	3
92N - Data Processing Revolving Account	0	0	28	28
92R - OFM Central Services (Shortfall Only)	0	0	0	0
92T - TLA Debt Service	9	4	0	13
91 - Workers Comp	57	1	0	58
9X - Self-Insurance Liability Premium	2	0	0	2
Item 92A-9X Totals	990	47	28	1,065
92J - Office of Chief Info Officer	14	0	0	14
92J - Enterprise System Rates	90	0	0	90
92J - State Network	81	0	1	81
92J - Enterprise Security Infrastructure	86	0	0	86
92J - CTS Security Gateway	44	1	19	64
92J - Secure File Transfer	7	0	0	7
92J - Access Inside Washington	2	0	0	2
92J - Production Support	6	0	0	6
92J - GIS	0	0	0	0
Item 92J Total (CTS)	329	2	20	350
92K - Campus Rent	0	0	0	0
92K - Campus Utilities	0	0	0	0
92K - Campus Employee Parking	0	0	0	0
92K - Capital Project Surcharge	0	0	0	0
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	32	0	1	33
92K - Real Estate	7	0	0	7
92K - Risk Management	0	2	0	2
92K - Small Agency Financial Svcs	0	0	0	0
92K - Personnel Services Rates	12	0	-2	10
92K - Perry Street Daycare	2	0	0	2
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	54	2	-1	55
Central Services Totals	1,372	51	47	1,470

**2016 Supplemental
Central Services
140-Department of Revenue**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	947	0	0	947
92C - SOS Archives/Records Management	60	0	0	60
92D - Audit Services	148	90	0	238
92E - Attorney General Legal Services	5,739	3	0	5,742
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	38	0	0	38
92N - Data Processing Revolving Account	0	0	333	333
92R - OFM Central Services (Shortfall Only)	0	0	22	22
92T - TLA Debt Service	121	54	0	175
91 - Workers Comp	833	9	0	842
9X - Self-Insurance Liability Premium	162	-6	0	156
Item 92A-9X Totals	8,048	150	355	8,553
92J - Office of Chief Info Officer	273	0	0	273
92J - Enterprise System Rates	1,238	0	0	1,238
92J - State Network	791	0	7	798
92J - Enterprise Security Infrastructure	380	1	0	382
92J - CTS Security Gateway	101	3	45	149
92J - Secure File Transfer	15	0	0	15
92J - Access Inside Washington	263	0	-5	257
92J - Production Support	82	0	0	82
92J - GIS	10	0	0	10
Item 92J Total (CTS)	3,152	5	47	3,203
92K - Campus Rent	0	0	0	0
92K - Campus Utilities	0	0	0	0
92K - Campus Employee Parking	0	0	0	0
92K - Capital Project Surcharge	0	0	0	0
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	290	0	5	294
92K - Real Estate	65	0	0	65
92K - Risk Management	6	0	0	5
92K - Small Agency Financial Svcs	0	0	0	0
92K - Personnel Services Rates	165	0	-23	142
92K - Perry Street Daycare	18	0	0	18
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	544	0	-19	525
Central Services Totals	11,743	155	383	12,281

**2016 Supplemental
Central Services
142-Board of Tax Appeals**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	0	0	0	0
92C - SOS Archives/Records Management	5	0	0	5
92D - Audit Services	0	13	0	13
92E - Attorney General Legal Services	5	0	0	5
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	0	0	0	0
92N - Data Processing Revolving Account	0	0	0	0
92R - OFM Central Services (Shortfall Only)	0	0	0	0
92T - TLA Debt Service	1	1	0	2
91 - Workers Comp	11	0	0	11
9X - Self-Insurance Liability Premium	4	0	0	4
Item 92A-9X Totals	26	13	0	39
92J - Office of Chief Info Officer	0	0	0	0
92J - Enterprise System Rates	12	0	0	12
92J - State Network	0	0	0	0
92J - Enterprise Security Infrastructure	0	0	0	0
92J - CTS Security Gateway	0	0	0	1
92J - Secure File Transfer	0	0	0	0
92J - Access Inside Washington	0	0	0	0
92J - Production Support	1	0	0	1
92J - GIS	0	0	0	0
Item 92J Total (CTS)	13	0	0	14
92K - Campus Rent	0	0	0	0
92K - Campus Utilities	0	0	0	0
92K - Campus Employee Parking	0	0	0	0
92K - Capital Project Surcharge	0	0	0	0
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	4	0	0	4
92K - Real Estate	2	0	0	2
92K - Risk Management	0	2	0	2
92K - Small Agency Financial Svcs	65	6	0	71
92K - Personnel Services Rates	2	0	0	1
92K - Perry Street Daycare	0	0	0	0
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	73	8	0	80
Central Services Totals	112	22	0	133

**2016 Supplemental
Central Services
147-Office of Min & Women's Bus Enter**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	3	0	0	3
92C - SOS Archives/Records Management	3	0	0	3
92D - Audit Services	12	-12	0	0
92E - Attorney General Legal Services	293	272	0	565
92G - Administrative Hearings	100	-76	0	24
92L - Core Financial Replacement	1	0	0	1
92N - Data Processing Revolving Account	0	0	1	1
92R - OFM Central Services (Shortfall Only)	0	0	0	0
92T - TLA Debt Service	2	1	0	3
91 - Workers Comp	21	-2	0	19
9X - Self-Insurance Liability Premium	87	-4	0	84
Item 92A-9X Totals	522	179	1	702
92J - Office of Chief Info Officer	1	0	0	1
92J - Enterprise System Rates	19	0	0	19
92J - State Network	0	0	0	0
92J - Enterprise Security Infrastructure	5	0	0	5
92J - CTS Security Gateway	7	0	3	10
92J - Secure File Transfer	0	0	0	0
92J - Access Inside Washington	0	0	0	0
92J - Production Support	1	0	0	1
92J - GIS	0	0	0	0
Item 92J Total (CTS)	34	0	3	37
92K - Campus Rent	90	0	0	90
92K - Campus Utilities	70	0	1	71
92K - Campus Employee Parking	7	0	0	7
92K - Capital Project Surcharge	34	-34	0	0
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	7	0	0	7
92K - Real Estate	41	0	0	41
92K - Risk Management	3	0	0	3
92K - Small Agency Financial Svcs	197	7	0	204
92K - Personnel Services Rates	2	0	0	2
92K - Perry Street Daycare	0	0	0	0
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	451	-27	1	425
Central Services Totals	1,007	152	5	1,164

**2016 Supplemental
Central Services
160-Insurance Commissioner**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	176	0	0	176
92C - SOS Archives/Records Management	30	0	0	30
92D - Audit Services	48	1	0	48
92E - Attorney General Legal Services	798	0	0	799
92G - Administrative Hearings	17	12	0	29
92L - Core Financial Replacement	7	0	0	7
92N - Data Processing Revolving Account	0	0	62	62
92R - OFM Central Services (Shortfall Only)	0	0	0	0
92T - TLA Debt Service	24	11	0	34
91 - Workers Comp	174	-2	0	172
9X - Self-Insurance Liability Premium	163	-3	0	160
Item 92A-9X Totals	1,436	19	62	1,517
92J - Office of Chief Info Officer	40	0	0	40
92J - Enterprise System Rates	244	0	0	244
92J - State Network	149	0	1	150
92J - Enterprise Security Infrastructure	123	0	0	124
92J - CTS Security Gateway	82	3	36	121
92J - Secure File Transfer	8	0	0	8
92J - Access Inside Washington	6	0	-1	5
92J - Production Support	16	0	0	16
92J - GIS	0	0	0	0
Item 92J Total (CTS)	668	3	37	708
92K - Campus Rent	77	0	0	77
92K - Campus Utilities	60	0	1	61
92K - Campus Employee Parking	6	0	0	6
92K - Capital Project Surcharge	29	10	0	40
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	70	0	1	71
92K - Real Estate	13	0	0	13
92K - Risk Management	6	-4	0	2
92K - Small Agency Financial Svcs	0	0	0	0
92K - Personnel Services Rates	32	0	-5	28
92K - Perry Street Daycare	4	0	0	4
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	298	7	-3	302
Central Services Totals	2,402	29	96	2,527

**2016 Supplemental
Central Services
163-Consolidated Technology Services**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	184	0	0	184
92C - SOS Archives/Records Management	36	0	0	36
92D - Audit Services	14	33	0	46
92E - Attorney General Legal Services	110	0	0	110
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	18	0	0	18
92N - Data Processing Revolving Account	0	0	0	0
92R - OFM Central Services (Shortfall Only)	0	0	0	0
92T - TLA Debt Service	58	13	0	71
91 - Workers Comp	403	-69	0	334
9X - Self-Insurance Liability Premium	45	0	0	45
Item 92A-9X Totals	869	-23	0	846
92J - Office of Chief Info Officer	922	0	0	922
92J - Enterprise System Rates	599	0	0	599
92J - State Network	9,491	0	82	9,573
92J - Enterprise Security Infrastructure	233	1	0	233
92J - CTS Security Gateway	215	7	96	318
92J - Secure File Transfer	12	0	0	12
92J - Access Inside Washington	132	0	-1	131
92J - Production Support	53	0	0	53
92J - GIS	2	0	0	2
Item 92J Total (CTS)	11,659	8	177	11,844
92K - Campus Rent	3	0	0	3
92K - Campus Utilities	3	0	0	3
92K - Campus Employee Parking	0	0	0	0
92K - Capital Project Surcharge	263	-261	0	3
92K - Fin Cost Rec	1	0	0	1
92K - Pub and Hist	215	0	3	218
92K - Real Estate	7	0	0	7
92K - Risk Management	0	2	0	2
92K - Small Agency Financial Svcs	0	0	0	0
92K - Personnel Services Rates	80	0	-6	74
92K - Perry Street Daycare	13	0	0	13
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	586	-259	-2	325
Central Services Totals	13,114	-275	175	13,015

**2016 Supplemental
Central Services
165-Board of Accountancy**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	5	0	0	5
92C - SOS Archives/Records Management	2	0	0	2
92D - Audit Services	0	0	0	0
92E - Attorney General Legal Services	112	0	0	112
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	0	0	0	0
92N - Data Processing Revolving Account	0	0	2	2
92R - OFM Central Services (Shortfall Only)	0	0	0	0
92T - TLA Debt Service	1	1	0	2
91 - Workers Comp	10	0	0	10
9X - Self-Insurance Liability Premium	17	0	0	17
Item 92A-9X Totals	146	1	2	149
92J - Office of Chief Info Officer	2	0	0	2
92J - Enterprise System Rates	12	0	0	12
92J - State Network	8	0	0	8
92J - Enterprise Security Infrastructure	3	0	0	3
92J - CTS Security Gateway	3	0	2	5
92J - Secure File Transfer	0	0	0	0
92J - Access Inside Washington	0	0	0	0
92J - Production Support	1	0	0	1
92J - GIS	0	0	0	0
Item 92J Total (CTS)	29	0	2	31
92K - Campus Rent	0	0	0	0
92K - Campus Utilities	0	0	0	0
92K - Campus Employee Parking	0	0	0	0
92K - Capital Project Surcharge	0	0	0	0
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	4	0	0	4
92K - Real Estate	2	0	0	2
92K - Risk Management	1	1	0	2
92K - Small Agency Financial Svcs	129	-3	0	126
92K - Personnel Services Rates	2	0	0	1
92K - Perry Street Daycare	0	0	0	0
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	136	-1	0	135
Central Services Totals	312	-1	3	315

**2016 Supplemental
Central Services
167-Forensic Investigations Council**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	0	0	0	0
92C - SOS Archives/Records Management	0	0	0	0
92D - Audit Services	0	0	0	0
92E - Attorney General Legal Services	0	0	0	0
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	0	0	0	0
92N - Data Processing Revolving Account	0	0	0	0
92R - OFM Central Services (Shortfall Only)	0	0	0	0
92T - TLA Debt Service	0	0	0	0
91 - Workers Comp	0	0	0	0
9X - Self-Insurance Liability Premium	2	0	0	2
Item 92A-9X Totals	2	0	0	2
92J - Office of Chief Info Officer	0	0	0	0
92J - Enterprise System Rates	0	0	0	0
92J - State Network	0	0	0	0
92J - Enterprise Security Infrastructure	0	0	0	0
92J - CTS Security Gateway	0	0	0	0
92J - Secure File Transfer	0	0	0	0
92J - Access Inside Washington	0	0	0	0
92J - Production Support	0	0	0	0
92J - GIS	0	0	0	0
Item 92J Total (CTS)	0	0	0	0
92K - Campus Rent	0	0	0	0
92K - Campus Utilities	0	0	0	0
92K - Campus Employee Parking	0	0	0	0
92K - Capital Project Surcharge	0	0	0	0
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	0	0	0	0
92K - Real Estate	0	0	0	0
92K - Risk Management	0	2	0	2
92K - Small Agency Financial Svcs	2	0	0	2
92K - Personnel Services Rates	0	0	0	0
92K - Perry Street Daycare	0	0	0	0
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	2	2	0	4
Central Services Totals	4	2	0	7

**2016 Supplemental
Central Services
179-Department of Enterprise Services**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	0	0	0	0
92C - SOS Archives/Records Management	64	0	0	64
92D - Audit Services	98	22	0	120
92E - Attorney General Legal Services	1,245	1	0	1,246
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	27	0	0	27
92N - Data Processing Revolving Account	0	0	0	0
92R - OFM Central Services (Shortfall Only)	0	0	0	0
92T - TLA Debt Service	86	51	0	136
91 - Workers Comp	1,809	392	0	2,201
9X - Self-Insurance Liability Premium	124	-5	0	119
Item 92A-9X Totals	3,453	460	0	3,913
92J - Office of Chief Info Officer	0	0	0	0
92J - Enterprise System Rates	879	0	0	879
92J - State Network	0	0	0	0
92J - Enterprise Security Infrastructure	267	1	0	268
92J - CTS Security Gateway	200	6	89	295
92J - Secure File Transfer	11	0	0	11
92J - Access Inside Washington	182	0	-5	177
92J - Production Support	46	0	0	46
92J - GIS	5	0	0	5
Item 92J Total (CTS)	1,590	7	84	1,681
92K - Campus Rent	416	0	0	416
92K - Campus Utilities	325	0	3	328
92K - Campus Employee Parking	31	0	1	32
92K - Capital Project Surcharge	613	-435	0	177
92K - Fin Cost Rec	121	7	0	128
92K - Pub and Hist	300	0	5	304
92K - Real Estate	43	0	0	43
92K - Risk Management	6	0	0	6
92K - Small Agency Financial Svcs	0	0	0	0
92K - Personnel Services Rates	117	0	-22	96
92K - Perry Street Daycare	19	0	0	19
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	1,990	-428	-13	1,549
Central Services Totals	7,033	40	72	7,144

**2016 Supplemental
Central Services
185-Horse Racing Commission**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	5	0	0	5
92C - SOS Archives/Records Management	1	0	0	1
92D - Audit Services	16	-16	0	0
92E - Attorney General Legal Services	71	0	0	71
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	0	0	0	0
92N - Data Processing Revolving Account	0	0	2	2
92R - OFM Central Services (Shortfall Only)	0	0	0	0
92T - TLA Debt Service	1	1	0	2
91 - Workers Comp	12	0	0	11
9X - Self-Insurance Liability Premium	19	2	0	21
Item 92A-9X Totals	125	-14	2	114
92J - Office of Chief Info Officer	2	0	0	2
92J - Enterprise System Rates	12	0	0	12
92J - State Network	0	0	0	0
92J - Enterprise Security Infrastructure	0	0	0	0
92J - CTS Security Gateway	1	0	0	2
92J - Secure File Transfer	0	0	0	0
92J - Access Inside Washington	0	0	0	0
92J - Production Support	1	0	0	1
92J - GIS	0	0	0	0
Item 92J Total (CTS)	16	0	0	16
92K - Campus Rent	0	0	0	0
92K - Campus Utilities	0	0	0	0
92K - Campus Employee Parking	0	0	0	0
92K - Capital Project Surcharge	0	0	0	0
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	1	0	0	1
92K - Real Estate	1	0	0	1
92K - Risk Management	1	1	0	2
92K - Small Agency Financial Svcs	178	-26	0	152
92K - Personnel Services Rates	2	0	0	1
92K - Perry Street Daycare	0	0	0	0
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	183	-25	0	158
Central Services Totals	325	-39	2	288

**2016 Supplemental
Central Services
190-Board of Industrial Insurance Appeals**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	9	0	0	9
92C - SOS Archives/Records Management	59	0	0	59
92D - Audit Services	0	13	0	13
92E - Attorney General Legal Services	108	0	0	108
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	5	0	0	5
92N - Data Processing Revolving Account	0	0	4	4
92R - OFM Central Services (Shortfall Only)	0	0	0	0
92T - TLA Debt Service	16	7	0	24
91 - Workers Comp	209	-11	0	198
9X - Self-Insurance Liability Premium	5	0	0	5
Item 92A-9X Totals	413	10	4	426
92J - Office of Chief Info Officer	2	0	0	2
92J - Enterprise System Rates	168	0	0	168
92J - State Network	167	0	1	169
92J - Enterprise Security Infrastructure	103	0	0	103
92J - CTS Security Gateway	49	2	22	72
92J - Secure File Transfer	7	0	0	7
92J - Access Inside Washington	4	0	-1	4
92J - Production Support	11	0	0	11
92J - GIS	0	0	0	0
Item 92J Total (CTS)	512	2	23	537
92K - Campus Rent	0	0	0	0
92K - Campus Utilities	0	0	0	0
92K - Campus Employee Parking	0	0	0	0
92K - Capital Project Surcharge	0	0	0	0
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	47	0	1	47
92K - Real Estate	21	0	0	21
92K - Risk Management	0	2	0	2
92K - Small Agency Financial Svcs	205	-30	0	176
92K - Personnel Services Rates	22	0	-3	19
92K - Perry Street Daycare	3	0	0	3
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	299	-28	-2	269
Central Services Totals	1,224	-17	24	1,232

**2016 Supplemental
Central Services
195-Liquor Control Board**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	236	0	0	236
92C - SOS Archives/Records Management	105	0	0	105
92D - Audit Services	98	-24	0	74
92E - Attorney General Legal Services	2,539	878	0	3,417
92G - Administrative Hearings	306	387	0	693
92L - Core Financial Replacement	9	0	0	9
92N - Data Processing Revolving Account	0	0	83	83
92R - OFM Central Services (Shortfall Only)	0	0	0	0
92T - TLA Debt Service	29	13	0	42
91 - Workers Comp	942	114	0	1,056
9X - Self-Insurance Liability Premium	736	-9	0	727
Item 92A-9X Totals	5,001	1,359	83	6,443
92J - Office of Chief Info Officer	44	0	0	44
92J - Enterprise System Rates	300	0	0	300
92J - State Network	206	0	2	208
92J - Enterprise Security Infrastructure	137	0	0	138
92J - CTS Security Gateway	50	2	23	75
92J - Secure File Transfer	8	0	0	8
92J - Access Inside Washington	8	0	-1	7
92J - Production Support	20	0	0	20
92J - GIS	6	0	0	6
Item 92J Total (CTS)	780	2	23	805
92K - Campus Rent	0	0	0	0
92K - Campus Utilities	0	0	0	0
92K - Campus Employee Parking	0	0	0	0
92K - Capital Project Surcharge	0	0	0	0
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	65	0	1	66
92K - Real Estate	20	0	0	20
92K - Risk Management	26	-1	0	25
92K - Small Agency Financial Svcs	0	0	0	0
92K - Personnel Services Rates	40	0	-6	34
92K - Perry Street Daycare	4	0	0	4
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	156	-1	-5	150
Central Services Totals	5,936	1,361	101	7,399

**2016 Supplemental
Central Services
205-Board of Pilotage Commissioners**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	0	0	0	0
92C - SOS Archives/Records Management	0	0	0	0
92D - Audit Services	0	10	0	10
92E - Attorney General Legal Services	137	0	0	137
92G - Administrative Hearings	34	-14	0	20
92L - Core Financial Replacement	0	0	0	0
92N - Data Processing Revolving Account	0	0	0	0
92R - OFM Central Services (Shortfall Only)	0	0	0	0
92T - TLA Debt Service	0	0	0	0
91 - Workers Comp	2	0	0	2
9X - Self-Insurance Liability Premium	277	-12	0	265
Item 92A-9X Totals	452	-16	0	436
92J - Office of Chief Info Officer	0	0	0	0
92J - Enterprise System Rates	3	0	0	3
92J - State Network	0	0	0	0
92J - Enterprise Security Infrastructure	0	0	0	0
92J - CTS Security Gateway	0	0	0	0
92J - Secure File Transfer	0	0	0	0
92J - Access Inside Washington	0	0	0	0
92J - Production Support	0	0	0	0
92J - GIS	0	0	0	0
Item 92J Total (CTS)	3	0	0	3
92K - Campus Rent	0	0	0	0
92K - Campus Utilities	0	0	0	0
92K - Campus Employee Parking	0	0	0	0
92K - Capital Project Surcharge	0	0	0	0
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	0	0	0	0
92K - Real Estate	0	0	0	0
92K - Risk Management	9	0	0	9
92K - Small Agency Financial Svcs	38	11	0	49
92K - Personnel Services Rates	0	0	0	0
92K - Perry Street Daycare	0	0	0	0
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	48	11	0	59
Central Services Totals	503	-6	0	498

**2016 Supplemental
Central Services
215-Utilities and Transportation Commission**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	53	0	0	53
92C - SOS Archives/Records Management	36	0	0	36
92D - Audit Services	16	-16	0	0
92E - Attorney General Legal Services	4,354	-1,356	0	2,998
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	5	0	0	5
92N - Data Processing Revolving Account	0	0	18	18
92R - OFM Central Services (Shortfall Only)	0	0	0	0
92T - TLA Debt Service	17	8	0	24
91 - Workers Comp	163	3	0	166
9X - Self-Insurance Liability Premium	2	0	0	2
Item 92A-9X Totals	4,645	-1,361	18	3,302
92J - Office of Chief Info Officer	19	0	0	19
92J - Enterprise System Rates	173	0	0	173
92J - State Network	75	0	1	76
92J - Enterprise Security Infrastructure	105	0	0	105
92J - CTS Security Gateway	61	2	27	90
92J - Secure File Transfer	7	0	0	7
92J - Access Inside Washington	5	0	-1	4
92J - Production Support	11	0	0	11
92J - GIS	1	0	0	1
Item 92J Total (CTS)	457	2	27	487
92K - Campus Rent	0	0	0	0
92K - Campus Utilities	0	0	0	0
92K - Campus Employee Parking	0	0	0	0
92K - Capital Project Surcharge	0	0	0	0
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	58	0	1	59
92K - Real Estate	11	0	0	11
92K - Risk Management	0	2	0	2
92K - Small Agency Financial Svcs	0	0	0	0
92K - Personnel Services Rates	23	0	-3	20
92K - Perry Street Daycare	4	0	0	4
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	96	2	-2	95
Central Services Totals	5,199	-1,357	43	3,884

**2016 Supplemental
Central Services
220-Board for Volunteer Firefighters**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	0	0	0	0
92C - SOS Archives/Records Management	2	0	0	2
92D - Audit Services	16	-3	0	13
92E - Attorney General Legal Services	122	0	0	122
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	0	0	0	0
92N - Data Processing Revolving Account	0	0	0	0
92R - OFM Central Services (Shortfall Only)	0	0	0	0
92T - TLA Debt Service	0	0	0	1
91 - Workers Comp	3	0	0	3
9X - Self-Insurance Liability Premium	2	0	0	2
Item 92A-9X Totals	145	-2	0	143
92J - Office of Chief Info Officer	0	0	0	0
92J - Enterprise System Rates	4	0	0	4
92J - State Network	1	0	0	1
92J - Enterprise Security Infrastructure	0	0	0	0
92J - CTS Security Gateway	0	0	0	0
92J - Secure File Transfer	0	0	0	0
92J - Access Inside Washington	0	0	0	0
92J - Production Support	0	0	0	0
92J - GIS	0	0	0	0
Item 92J Total (CTS)	6	0	0	6
92K - Campus Rent	0	0	0	0
92K - Campus Utilities	0	0	0	0
92K - Campus Employee Parking	0	0	0	0
92K - Capital Project Surcharge	0	0	0	0
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	1	0	0	2
92K - Real Estate	1	0	0	1
92K - Risk Management	0	2	0	2
92K - Small Agency Financial Svcs	5	-1	0	4
92K - Personnel Services Rates	1	0	0	0
92K - Perry Street Daycare	0	0	0	0
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	9	1	0	10
Central Services Totals	159	-1	0	158

**2016 Supplemental
Central Services
225-Washington State Patrol**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	801	0	0	801
92C - SOS Archives/Records Management	209	0	0	209
92D - Audit Services	39	32	0	70
92E - Attorney General Legal Services	1,639	1	0	1,640
92G - Administrative Hearings	9	10	0	18
92L - Core Financial Replacement	77	0	0	77
92N - Data Processing Revolving Account	0	0	281	281
92R - OFM Central Services (Shortfall Only)	0	0	11	11
92T - TLA Debt Service	249	112	0	360
91 - Workers Comp	5,629	249	0	5,878
9X - Self-Insurance Liability Premium	6,909	31	0	6,939
Item 92A-9X Totals	15,560	433	292	16,284
92J - Office of Chief Info Officer	173	0	0	173
92J - Enterprise System Rates	2,549	0	0	2,549
92J - State Network	550	0	5	555
92J - Enterprise Security Infrastructure	719	3	0	721
92J - CTS Security Gateway	161	5	72	238
92J - Secure File Transfer	24	0	0	24
92J - Access Inside Washington	67	0	-11	56
92J - Production Support	168	0	0	168
92J - GIS	7	0	0	7
Item 92J Total (CTS)	4,418	8	66	4,492
92K - Campus Rent	885	0	0	885
92K - Campus Utilities	690	0	7	697
92K - Campus Employee Parking	65	0	2	67
92K - Capital Project Surcharge	334	121	0	455
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	216	0	3	220
92K - Real Estate	34	0	0	34
92K - Risk Management	247	4	0	250
92K - Small Agency Financial Svcs	0	0	0	0
92K - Personnel Services Rates	340	0	-48	292
92K - Perry Street Daycare	13	0	0	13
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	2,825	124	-35	2,915
Central Services Totals	22,803	565	323	23,691

**2016 Supplemental
Central Services
227-Criminal Justice Training Commission**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	6	0	0	6
92C - SOS Archives/Records Management	2	0	0	2
92D - Audit Services	10	-10	0	0
92E - Attorney General Legal Services	332	0	0	333
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	1	0	0	1
92N - Data Processing Revolving Account	0	0	2	2
92R - OFM Central Services (Shortfall Only)	0	0	1	1
92T - TLA Debt Service	4	2	0	5
91 - Workers Comp	85	6	0	91
9X - Self-Insurance Liability Premium	133	2	0	135
Item 92A-9X Totals	572	1	3	576
92J - Office of Chief Info Officer	2	0	0	2
92J - Enterprise System Rates	38	0	0	38
92J - State Network	98	0	1	99
92J - Enterprise Security Infrastructure	10	0	0	10
92J - CTS Security Gateway	22	1	10	33
92J - Secure File Transfer	0	0	0	0
92J - Access Inside Washington	1	0	0	1
92J - Production Support	2	0	0	2
92J - GIS	0	0	0	0
Item 92J Total (CTS)	173	1	11	185
92K - Campus Rent	0	0	0	0
92K - Campus Utilities	0	0	0	0
92K - Campus Employee Parking	0	0	0	0
92K - Capital Project Surcharge	0	0	0	0
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	1	0	0	1
92K - Real Estate	0	0	0	0
92K - Risk Management	5	0	0	5
92K - Small Agency Financial Svcs	301	14	0	314
92K - Personnel Services Rates	5	0	-1	4
92K - Perry Street Daycare	0	0	0	0
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	311	14	-1	325
Central Services Totals	1,057	15	13	1,085

**2016 Supplemental
Central Services
228-Traffic Safety Commission**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	1	0	0	1
92C - SOS Archives/Records Management	1	0	0	1
92D - Audit Services	1	3	0	4
92E - Attorney General Legal Services	22	0	0	22
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	1	0	0	1
92N - Data Processing Revolving Account	0	0	0	0
92R - OFM Central Services (Shortfall Only)	0	0	0	0
92T - TLA Debt Service	2	1	0	3
91 - Workers Comp	21	-1	0	20
9X - Self-Insurance Liability Premium	121	-1	0	120
Item 92A-9X Totals	170	1	0	171
92J - Office of Chief Info Officer	0	0	0	0
92J - Enterprise System Rates	21	0	0	21
92J - State Network	17	0	0	17
92J - Enterprise Security Infrastructure	5	0	0	5
92J - CTS Security Gateway	1	0	0	1
92J - Secure File Transfer	0	0	0	0
92J - Access Inside Washington	1	0	0	0
92J - Production Support	1	0	0	1
92J - GIS	2	0	0	2
Item 92J Total (CTS)	48	0	0	48
92K - Campus Rent	0	0	0	0
92K - Campus Utilities	0	0	0	0
92K - Campus Employee Parking	0	0	0	0
92K - Capital Project Surcharge	0	0	0	0
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	7	0	0	8
92K - Real Estate	2	0	0	2
92K - Risk Management	4	0	0	4
92K - Small Agency Financial Svcs	0	0	0	0
92K - Personnel Services Rates	3	0	0	2
92K - Perry Street Daycare	0	0	0	0
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	17	0	0	17
Central Services Totals	235	1	0	236

**2016 Supplemental
Central Services
235-Department of Labor and Industries**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	1,750	0	0	1,750
92C - SOS Archives/Records Management	285	0	0	285
92D - Audit Services	179	115	0	294
92E - Attorney General Legal Services	43,458	23	0	43,481
92G - Administrative Hearings	843	1	0	844
92L - Core Financial Replacement	88	0	0	88
92N - Data Processing Revolving Account	0	0	613	613
92R - OFM Central Services (Shortfall Only)	0	0	1	1
92T - TLA Debt Service	284	128	0	412
91 - Workers Comp	5,056	-103	0	4,953
9X - Self-Insurance Liability Premium	1,125	-9	0	1,116
Item 92A-9X Totals	53,070	154	614	53,839
92J - Office of Chief Info Officer	447	0	0	447
92J - Enterprise System Rates	2,916	0	0	2,916
92J - State Network	1,253	0	11	1,264
92J - Enterprise Security Infrastructure	822	3	0	825
92J - CTS Security Gateway	262	8	117	388
92J - Secure File Transfer	27	0	0	27
92J - Access Inside Washington	619	0	-12	606
92J - Production Support	192	0	0	192
92J - GIS	9	0	0	9
Item 92J Total (CTS)	6,547	11	116	6,674
92K - Campus Rent	0	0	0	0
92K - Campus Utilities	0	0	0	0
92K - Campus Employee Parking	0	0	0	0
92K - Capital Project Surcharge	0	0	0	0
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	749	0	12	761
92K - Real Estate	65	0	0	65
92K - Risk Management	40	0	0	39
92K - Small Agency Financial Svcs	0	0	0	0
92K - Personnel Services Rates	389	0	-55	334
92K - Perry Street Daycare	47	0	0	47
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	1,289	0	-43	1,246
Central Services Totals	60,906	165	687	61,759

**2016 Supplemental
Central Services
240-Department of Licensing**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	953	0	0	953
92C - SOS Archives/Records Management	109	0	0	109
92D - Audit Services	122	145	0	267
92E - Attorney General Legal Services	4,154	2	0	4,156
92G - Administrative Hearings	120	49	0	169
92L - Core Financial Replacement	41	0	0	41
92N - Data Processing Revolving Account	0	0	334	334
92R - OFM Central Services (Shortfall Only)	0	0	0	0
92T - TLA Debt Service	132	59	0	192
91 - Workers Comp	1,065	71	0	1,136
9X - Self-Insurance Liability Premium	101	-2	0	99
Item 92A-9X Totals	6,797	325	334	7,456
92J - Office of Chief Info Officer	277	0	0	277
92J - Enterprise System Rates	1,356	0	0	1,356
92J - State Network	6,415	0	56	6,471
92J - Enterprise Security Infrastructure	422	1	0	423
92J - CTS Security Gateway	215	7	96	317
92J - Secure File Transfer	16	0	0	16
92J - Access Inside Washington	36	0	-6	30
92J - Production Support	89	0	0	89
92J - GIS	0	0	0	0
Item 92J Total (CTS)	8,825	8	146	8,980
92K - Campus Rent	1,152	0	0	1,152
92K - Campus Utilities	898	0	10	908
92K - Campus Employee Parking	85	0	2	87
92K - Capital Project Surcharge	439	-23	0	417
92K - Fin Cost Rec	356	0	0	356
92K - Pub and Hist	346	0	5	352
92K - Real Estate	111	0	0	111
92K - Risk Management	4	0	0	3
92K - Small Agency Financial Svcs	0	0	0	0
92K - Personnel Services Rates	181	0	-25	155
92K - Perry Street Daycare	22	0	0	22
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	3,594	-23	-8	3,563
Central Services Totals	19,216	310	472	19,998

**2016 Supplemental
Central Services
245-Military Department**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	137	0	0	137
92C - SOS Archives/Records Management	21	0	0	21
92D - Audit Services	71	60	0	131
92E - Attorney General Legal Services	584	0	0	584
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	11	0	0	11
92N - Data Processing Revolving Account	0	0	48	48
92R - OFM Central Services (Shortfall Only)	0	0	0	0
92T - TLA Debt Service	34	15	0	49
91 - Workers Comp	715	101	0	816
9X - Self-Insurance Liability Premium	135	-8	0	127
Item 92A-9X Totals	1,707	169	48	1,923
92J - Office of Chief Info Officer	21	0	0	21
92J - Enterprise System Rates	348	0	0	348
92J - State Network	198	0	2	199
92J - Enterprise Security Infrastructure	152	1	0	152
92J - CTS Security Gateway	100	3	45	148
92J - Secure File Transfer	9	0	0	9
92J - Access Inside Washington	9	0	-1	8
92J - Production Support	23	0	0	23
92J - GIS	4	0	0	4
Item 92J Total (CTS)	864	4	45	913
92K - Campus Rent	0	0	0	0
92K - Campus Utilities	0	0	0	0
92K - Campus Employee Parking	0	0	0	0
92K - Capital Project Surcharge	0	0	0	0
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	1	0	0	2
92K - Real Estate	5	0	0	5
92K - Risk Management	5	0	0	5
92K - Small Agency Financial Svcs	0	0	0	0
92K - Personnel Services Rates	46	0	-7	40
92K - Perry Street Daycare	0	0	0	0
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	57	0	-6	51
Central Services Totals	2,628	173	87	2,887

**2016 Supplemental
Central Services
275-Public Employee Relations Commission**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	1	0	0	1
92C - SOS Archives/Records Management	5	0	0	5
92D - Audit Services	0	13	0	13
92E - Attorney General Legal Services	95	0	0	95
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	1	0	0	1
92N - Data Processing Revolving Account	0	0	0	0
92R - OFM Central Services (Shortfall Only)	0	0	0	0
92T - TLA Debt Service	4	2	0	6
91 - Workers Comp	24	-1	0	24
9X - Self-Insurance Liability Premium	46	0	0	46
Item 92A-9X Totals	177	14	0	191
92J - Office of Chief Info Officer	0	0	0	0
92J - Enterprise System Rates	44	0	0	44
92J - State Network	98	0	1	99
92J - Enterprise Security Infrastructure	11	0	0	11
92J - CTS Security Gateway	7	0	3	11
92J - Secure File Transfer	0	0	0	0
92J - Access Inside Washington	1	0	0	1
92J - Production Support	3	0	0	3
92J - GIS	0	0	0	0
Item 92J Total (CTS)	165	0	4	170
92K - Campus Rent	0	0	0	0
92K - Campus Utilities	0	0	0	0
92K - Campus Employee Parking	0	0	0	0
92K - Capital Project Surcharge	0	0	0	0
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	8	0	0	8
92K - Real Estate	4	0	0	4
92K - Risk Management	2	0	0	2
92K - Small Agency Financial Svcs	267	30	0	297
92K - Personnel Services Rates	6	0	-1	5
92K - Perry Street Daycare	1	0	0	1
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	288	30	-1	317
Central Services Totals	630	45	3	678

**2016 Supplemental
Central Services
300-Dept of Social & Health Services**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	5,059	0	0	5,059
92C - SOS Archives/Records Management	1,275	0	0	1,275
92D - Audit Services	1,898	-315	0	1,583
92E - Attorney General Legal Services	69,784	183	0	69,967
92G - Administrative Hearings	15,866	621	0	16,487
92L - Core Financial Replacement	531	0	0	531
92N - Data Processing Revolving Account	0	0	1,774	1,774
92R - OFM Central Services (Shortfall Only)	0	0	297	297
92T - TLA Debt Service	1,706	766	0	2,471
91 - Workers Comp	82,709	-2,139	0	80,570
9X - Self-Insurance Liability Premium	45,031	1,002	0	46,033
Item 92A-9X Totals	223,859	117	2,071	226,047
92J - Office of Chief Info Officer	653	0	0	653
92J - Enterprise System Rates	17,487	0	0	17,487
92J - State Network	8,439	0	73	8,512
92J - Enterprise Security Infrastructure	4,527	16	0	4,543
92J - CTS Security Gateway	822	25	367	1,214
92J - Secure File Transfer	128	2	0	130
92J - Access Inside Washington	461	0	-74	387
92J - Production Support	1,151	0	0	1,151
92J - GIS	14	0	0	14
Item 92J Total (CTS)	33,683	43	366	34,093
92K - Campus Rent	2,549	0	0	2,549
92K - Campus Utilities	1,987	0	21	2,008
92K - Campus Employee Parking	188	0	5	193
92K - Capital Project Surcharge	959	342	0	1,301
92K - Fin Cost Rec	808	0	0	808
92K - Pub and Hist	947	0	15	962
92K - Real Estate	574	0	0	574
92K - Risk Management	1,642	-58	0	1,584
92K - Small Agency Financial Svcs	0	0	0	0
92K - Personnel Services Rates	2,332	0	-327	2,005
92K - Perry Street Daycare	59	0	0	59
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	12,044	284	-286	12,042
Central Services Totals	269,586	445	2,151	272,182

**2016 Supplemental
Central Services
303-Department of Health**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	1,033	0	0	1,033
92C - SOS Archives/Records Management	363	0	0	363
92D - Audit Services	160	55	0	215
92E - Attorney General Legal Services	9,754	5	0	9,759
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	52	0	0	52
92N - Data Processing Revolving Account	0	0	362	362
92R - OFM Central Services (Shortfall Only)	0	0	4	4
92T - TLA Debt Service	168	76	0	244
91 - Workers Comp	1,478	78	0	1,555
9X - Self-Insurance Liability Premium	81	-7	0	74
Item 92A-9X Totals	13,088	207	366	13,661
92J - Office of Chief Info Officer	252	0	0	252
92J - Enterprise System Rates	1,725	0	0	1,725
92J - State Network	468	0	4	472
92J - Enterprise Security Infrastructure	505	2	0	507
92J - CTS Security Gateway	247	8	110	365
92J - Secure File Transfer	18	0	0	18
92J - Access Inside Washington	45	0	-7	38
92J - Production Support	114	0	0	114
92J - GIS	9	0	0	9
Item 92J Total (CTS)	3,383	10	107	3,500
92K - Campus Rent	0	0	0	0
92K - Campus Utilities	0	0	0	0
92K - Campus Employee Parking	0	0	0	0
92K - Capital Project Surcharge	0	0	0	0
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	493	0	8	501
92K - Real Estate	73	0	0	73
92K - Risk Management	3	0	0	3
92K - Small Agency Financial Svcs	0	0	0	0
92K - Personnel Services Rates	230	0	-32	198
92K - Perry Street Daycare	31	0	0	31
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	829	0	-25	805
Central Services Totals	17,301	216	448	17,966

**2016 Supplemental
Central Services
305-Department of Veterans Affairs**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	63	0	0	63
92C - SOS Archives/Records Management	48	0	0	48
92D - Audit Services	24	105	0	129
92E - Attorney General Legal Services	116	0	0	116
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	22	0	0	22
92N - Data Processing Revolving Account	0	0	23	23
92R - OFM Central Services (Shortfall Only)	0	0	1	1
92T - TLA Debt Service	70	31	0	101
91 - Workers Comp	4,689	528	0	5,217
9X - Self-Insurance Liability Premium	114	4	0	118
Item 92A-9X Totals	5,146	669	24	5,839
92J - Office of Chief Info Officer	11	0	0	11
92J - Enterprise System Rates	715	0	0	715
92J - State Network	285	0	2	288
92J - Enterprise Security Infrastructure	266	1	0	267
92J - CTS Security Gateway	65	2	29	96
92J - Secure File Transfer	12	0	0	12
92J - Access Inside Washington	19	0	-3	16
92J - Production Support	47	0	0	47
92J - GIS	0	0	0	0
Item 92J Total (CTS)	1,419	3	28	1,451
92K - Campus Rent	0	0	0	0
92K - Campus Utilities	0	0	0	0
92K - Campus Employee Parking	0	0	0	0
92K - Capital Project Surcharge	0	0	0	0
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	26	0	0	26
92K - Real Estate	6	0	0	6
92K - Risk Management	4	0	0	4
92K - Small Agency Financial Svcs	0	0	0	0
92K - Personnel Services Rates	95	0	-13	82
92K - Perry Street Daycare	2	0	0	2
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	133	0	-13	120
Central Services Totals	6,698	672	39	7,409

**2016 Supplemental
Central Services
310-Department of Corrections**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	1,386	0	0	1,386
92C - SOS Archives/Records Management	865	0	0	865
92D - Audit Services	278	-85	0	193
92E - Attorney General Legal Services	10,831	6	0	10,837
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	256	0	0	256
92N - Data Processing Revolving Account	0	0	486	486
92R - OFM Central Services (Shortfall Only)	0	0	176	176
92T - TLA Debt Service	823	369	0	1,192
91 - Workers Comp	40,093	-245	0	39,848
9X - Self-Insurance Liability Premium	32,682	-478	0	32,204
Item 92A-9X Totals	87,216	-433	662	87,444
92J - Office of Chief Info Officer	310	0	0	310
92J - Enterprise System Rates	8,434	0	0	8,434
92J - State Network	3,969	0	35	4,004
92J - Enterprise Security Infrastructure	2,240	8	0	2,248
92J - CTS Security Gateway	335	10	150	495
92J - Secure File Transfer	66	1	0	67
92J - Access Inside Washington	222	0	-36	187
92J - Production Support	555	0	0	555
92J - GIS	0	0	0	0
Item 92J Total (CTS)	16,132	19	148	16,299
92K - Campus Rent	0	0	0	0
92K - Campus Utilities	0	0	0	0
92K - Campus Employee Parking	0	0	0	0
92K - Capital Project Surcharge	0	0	0	0
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	329	0	5	334
92K - Real Estate	156	0	0	156
92K - Risk Management	1,149	-40	0	1,109
92K - Small Agency Financial Svcs	0	0	0	0
92K - Personnel Services Rates	1,125	0	-158	967
92K - Perry Street Daycare	20	0	0	20
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	2,780	-40	-153	2,587
Central Services Totals	106,127	-454	658	106,330

**2016 Supplemental
Central Services
315-Department of Services for the Blind**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	29	0	0	29
92C - SOS Archives/Records Management	9	0	0	9
92D - Audit Services	18	-15	0	2
92E - Attorney General Legal Services	13	0	0	13
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	3	0	0	3
92N - Data Processing Revolving Account	0	0	11	11
92R - OFM Central Services (Shortfall Only)	0	0	0	0
92T - TLA Debt Service	8	4	0	12
91 - Workers Comp	63	7	0	70
9X - Self-Insurance Liability Premium	2	0	0	2
Item 92A-9X Totals	145	-5	11	151
92J - Office of Chief Info Officer	6	0	0	6
92J - Enterprise System Rates	83	0	0	83
92J - State Network	215	0	2	217
92J - Enterprise Security Infrastructure	81	0	0	82
92J - CTS Security Gateway	40	1	18	59
92J - Secure File Transfer	7	0	0	7
92J - Access Inside Washington	2	0	0	2
92J - Production Support	5	0	0	5
92J - GIS	0	0	0	0
Item 92J Total (CTS)	440	2	19	461
92K - Campus Rent	86	0	0	86
92K - Campus Utilities	67	0	1	68
92K - Campus Employee Parking	6	0	0	6
92K - Capital Project Surcharge	33	-33	0	0
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	7	0	0	7
92K - Real Estate	9	0	0	9
92K - Risk Management	0	2	0	2
92K - Small Agency Financial Svcs	103	-16	0	87
92K - Personnel Services Rates	11	0	-2	10
92K - Perry Street Daycare	0	0	0	0
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	322	-47	-1	275
Central Services Totals	906	-50	30	886

**2016 Supplemental
Central Services
340-Student Achievement Council**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	0	0	0	0
92C - SOS Archives/Records Management	10	0	0	10
92D - Audit Services	99	-15	0	84
92E - Attorney General Legal Services	31	0	0	31
92G - Administrative Hearings	23	-20	0	3
92L - Core Financial Replacement	3	0	0	3
92N - Data Processing Revolving Account	0	0	0	0
92R - OFM Central Services (Shortfall Only)	0	0	1	1
92T - TLA Debt Service	10	4	0	14
91 - Workers Comp	6	32	0	38
9X - Self-Insurance Liability Premium	64	1	0	65
Item 92A-9X Totals	247	2	1	250
92J - Office of Chief Info Officer	17	0	0	17
92J - Enterprise System Rates	99	0	0	99
92J - State Network	46	0	0	46
92J - Enterprise Security Infrastructure	88	0	0	89
92J - CTS Security Gateway	71	2	32	105
92J - Secure File Transfer	7	0	0	7
92J - Access Inside Washington	3	0	0	2
92J - Production Support	7	0	0	7
92J - GIS	0	0	0	0
Item 92J Total (CTS)	337	3	32	372
92K - Campus Rent	0	0	0	0
92K - Campus Utilities	0	0	0	0
92K - Campus Employee Parking	0	0	0	0
92K - Capital Project Surcharge	0	0	0	0
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	40	0	1	40
92K - Real Estate	6	0	0	6
92K - Risk Management	2	0	0	2
92K - Small Agency Financial Svcs	0	0	0	0
92K - Personnel Services Rates	13	0	-2	11
92K - Perry Street Daycare	2	0	0	2
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	64	0	-1	62
Central Services Totals	648	5	31	684

**2016 Supplemental
Central Services
341-LEOFF Plan 2 Retirement Board**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	0	0	0	0
92C - SOS Archives/Records Management	0	0	0	0
92D - Audit Services	0	0	0	0
92E - Attorney General Legal Services	46	0	0	46
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	0	0	0	0
92N - Data Processing Revolving Account	0	0	0	0
92R - OFM Central Services (Shortfall Only)	0	0	0	0
92T - TLA Debt Service	1	0	0	1
91 - Workers Comp	0	3	0	3
9X - Self-Insurance Liability Premium	0	0	0	0
Item 92A-9X Totals	48	4	0	51
92J - Office of Chief Info Officer	0	0	0	0
92J - Enterprise System Rates	7	0	0	7
92J - State Network	0	0	0	0
92J - Enterprise Security Infrastructure	0	0	0	0
92J - CTS Security Gateway	0	0	0	0
92J - Secure File Transfer	0	0	0	0
92J - Access Inside Washington	0	0	0	0
92J - Production Support	0	0	0	0
92J - GIS	0	0	0	0
Item 92J Total (CTS)	8	0	0	8
92K - Campus Rent	0	0	0	0
92K - Campus Utilities	0	0	0	0
92K - Campus Employee Parking	0	0	0	0
92K - Capital Project Surcharge	0	0	0	0
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	3	0	0	3
92K - Real Estate	1	0	0	1
92K - Risk Management	0	0	0	0
92K - Small Agency Financial Svcs	58	12	0	70
92K - Personnel Services Rates	1	0	0	1
92K - Perry Street Daycare	0	0	0	0
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	63	12	0	75
Central Services Totals	118	16	0	134

**2016 Supplemental
Central Services
350-Superintendent of Public Instruction**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	363	0	0	363
92C - SOS Archives/Records Management	47	0	0	47
92D - Audit Services	210	101	0	311
92E - Attorney General Legal Services	1,301	1	0	1,302
92G - Administrative Hearings	1,753	60	0	1,813
92L - Core Financial Replacement	12	0	0	12
92N - Data Processing Revolving Account	0	0	127	127
92R - OFM Central Services (Shortfall Only)	0	0	8	8
92T - TLA Debt Service	38	17	0	56
91 - Workers Comp	334	-7	0	328
9X - Self-Insurance Liability Premium	88	2	0	91
Item 92A-9X Totals	4,149	174	135	4,458
92J - Office of Chief Info Officer	64	0	0	64
92J - Enterprise System Rates	393	0	0	393
92J - State Network	20	0	0	20
92J - Enterprise Security Infrastructure	143	1	0	143
92J - CTS Security Gateway	48	1	22	71
92J - Secure File Transfer	8	0	0	8
92J - Access Inside Washington	10	0	-2	9
92J - Production Support	26	0	0	26
92J - GIS	5	0	0	5
Item 92J Total (CTS)	717	2	20	739
92K - Campus Rent	1,082	0	0	1,082
92K - Campus Utilities	843	0	9	852
92K - Campus Employee Parking	80	0	2	82
92K - Capital Project Surcharge	412	143	0	556
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	137	0	2	139
92K - Real Estate	7	0	0	7
92K - Risk Management	3	0	0	3
92K - Small Agency Financial Svcs	0	0	0	0
92K - Personnel Services Rates	52	0	-7	45
92K - Perry Street Daycare	9	0	0	9
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	2,625	143	6	2,774
Central Services Totals	7,491	320	161	7,972

**2016 Supplemental
Central Services
351-School for the Blind**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	22	0	0	22
92C - SOS Archives/Records Management	4	0	0	4
92D - Audit Services	0	0	0	0
92E - Attorney General Legal Services	8	0	0	8
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	3	0	0	3
92N - Data Processing Revolving Account	0	0	8	8
92R - OFM Central Services (Shortfall Only)	0	0	2	2
92T - TLA Debt Service	9	4	0	14
91 - Workers Comp	153	38	0	191
9X - Self-Insurance Liability Premium	11	2	0	13
Item 92A-9X Totals	210	44	10	265
92J - Office of Chief Info Officer	7	0	0	7
92J - Enterprise System Rates	96	0	0	96
92J - State Network	0	0	0	0
92J - Enterprise Security Infrastructure	0	0	0	0
92J - CTS Security Gateway	43	1	19	64
92J - Secure File Transfer	0	0	0	0
92J - Access Inside Washington	3	0	0	2
92J - Production Support	6	0	0	6
92J - GIS	0	0	0	0
Item 92J Total (CTS)	155	1	19	175
92K - Campus Rent	0	0	0	0
92K - Campus Utilities	0	0	0	0
92K - Campus Employee Parking	0	0	0	0
92K - Capital Project Surcharge	0	0	0	0
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	0	0	0	0
92K - Real Estate	0	0	0	0
92K - Risk Management	0	2	0	2
92K - Small Agency Financial Svcs	0	0	0	0
92K - Personnel Services Rates	13	0	-2	11
92K - Perry Street Daycare	0	0	0	0
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	13	2	-2	13
Central Services Totals	378	47	27	453

**2016 Supplemental
Central Services
353-Center for Child Deaf & Hearing Loss**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	9	0	0	9
92C - SOS Archives/Records Management	5	0	0	5
92D - Audit Services	0	23	0	23
92E - Attorney General Legal Services	37	0	0	37
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	3	0	0	3
92N - Data Processing Revolving Account	0	0	3	3
92R - OFM Central Services (Shortfall Only)	0	0	2	2
92T - TLA Debt Service	11	5	0	16
91 - Workers Comp	135	-13	0	122
9X - Self-Insurance Liability Premium	2	0	0	2
Item 92A-9X Totals	201	15	5	222
92J - Office of Chief Info Officer	4	0	0	4
92J - Enterprise System Rates	110	0	0	110
92J - State Network	0	0	0	0
92J - Enterprise Security Infrastructure	0	0	0	0
92J - CTS Security Gateway	41	1	18	61
92J - Secure File Transfer	0	0	0	0
92J - Access Inside Washington	3	0	0	2
92J - Production Support	7	0	0	7
92J - GIS	0	0	0	0
Item 92J Total (CTS)	165	1	18	184
92K - Campus Rent	0	0	0	0
92K - Campus Utilities	0	0	0	0
92K - Campus Employee Parking	0	0	0	0
92K - Capital Project Surcharge	0	0	0	0
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	0	0	0	0
92K - Real Estate	0	0	0	0
92K - Risk Management	0	2	0	2
92K - Small Agency Financial Svcs	0	0	0	0
92K - Personnel Services Rates	15	0	-2	13
92K - Perry Street Daycare	0	0	0	0
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	15	2	-2	15
Central Services Totals	381	18	21	420

**2016 Supplemental
Central Services
354-Work Force Training & Educ Coord Brd**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	2	0	0	2
92C - SOS Archives/Records Management	1	0	0	1
92D - Audit Services	7	-2	0	4
92E - Attorney General Legal Services	39	0	0	39
92G - Administrative Hearings	2	1	0	3
92L - Core Financial Replacement	1	0	0	1
92N - Data Processing Revolving Account	0	0	1	1
92R - OFM Central Services (Shortfall Only)	0	0	0	0
92T - TLA Debt Service	3	1	0	4
91 - Workers Comp	21	0	0	21
9X - Self-Insurance Liability Premium	2	0	0	2
Item 92A-9X Totals	78	-1	1	78
92J - Office of Chief Info Officer	1	0	0	1
92J - Enterprise System Rates	29	0	0	29
92J - State Network	29	0	0	29
92J - Enterprise Security Infrastructure	5	0	0	5
92J - CTS Security Gateway	4	0	2	5
92J - Secure File Transfer	0	0	0	0
92J - Access Inside Washington	1	0	0	1
92J - Production Support	2	0	0	2
92J - GIS	0	0	0	0
Item 92J Total (CTS)	70	0	2	72
92K - Campus Rent	0	0	0	0
92K - Campus Utilities	0	0	0	0
92K - Campus Employee Parking	0	0	0	0
92K - Capital Project Surcharge	0	0	0	0
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	10	0	0	11
92K - Real Estate	2	0	0	2
92K - Risk Management	0	2	0	2
92K - Small Agency Financial Svcs	27	-1	0	26
92K - Personnel Services Rates	4	0	-1	3
92K - Perry Street Daycare	1	0	0	1
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	44	1	0	45
Central Services Totals	193	1	2	196

**2016 Supplemental
Central Services
355-Dept of Arch and Historic Preservation**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	1	0	0	1
92C - SOS Archives/Records Management	2	0	0	2
92D - Audit Services	0	0	0	0
92E - Attorney General Legal Services	143	0	0	143
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	1	0	0	1
92N - Data Processing Revolving Account	0	0	0	0
92R - OFM Central Services (Shortfall Only)	0	0	0	0
92T - TLA Debt Service	2	1	0	3
91 - Workers Comp	21	0	0	21
9X - Self-Insurance Liability Premium	2	0	0	2
Item 92A-9X Totals	171	1	0	172
92J - Office of Chief Info Officer	0	0	0	0
92J - Enterprise System Rates	21	0	0	21
92J - State Network	11	0	0	11
92J - Enterprise Security Infrastructure	5	0	0	5
92J - CTS Security Gateway	13	0	6	19
92J - Secure File Transfer	0	0	0	0
92J - Access Inside Washington	1	0	0	0
92J - Production Support	1	0	0	1
92J - GIS	1	0	0	1
Item 92J Total (CTS)	54	0	6	60
92K - Campus Rent	0	0	0	0
92K - Campus Utilities	0	0	0	0
92K - Campus Employee Parking	0	0	0	0
92K - Capital Project Surcharge	33	-33	0	0
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	7	0	0	7
92K - Real Estate	0	0	0	0
92K - Risk Management	0	2	0	2
92K - Small Agency Financial Svcs	149	33	0	183
92K - Personnel Services Rates	3	0	0	2
92K - Perry Street Daycare	0	0	0	0
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	192	3	0	195
Central Services Totals	417	5	5	427

**2016 Supplemental
Central Services
357-Department of Early Learning**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	257	0	0	257
92C - SOS Archives/Records Management	18	0	0	18
92D - Audit Services	279	-158	0	121
92E - Attorney General Legal Services	1,483	1	0	1,484
92G - Administrative Hearings	275	99	0	374
92L - Core Financial Replacement	8	0	0	8
92N - Data Processing Revolving Account	0	0	90	90
92R - OFM Central Services (Shortfall Only)	0	0	0	0
92T - TLA Debt Service	27	12	0	39
91 - Workers Comp	233	-21	0	212
9X - Self-Insurance Liability Premium	1,426	-3	0	1,422
Item 92A-9X Totals	4,006	-71	90	4,026
92J - Office of Chief Info Officer	46	0	0	46
92J - Enterprise System Rates	278	0	0	278
92J - State Network	11	0	0	11
92J - Enterprise Security Infrastructure	136	0	0	136
92J - CTS Security Gateway	47	1	21	70
92J - Secure File Transfer	8	0	0	8
92J - Access Inside Washington	7	0	-1	6
92J - Production Support	18	0	0	18
92J - GIS	0	0	0	0
Item 92J Total (CTS)	553	2	20	575
92K - Campus Rent	0	0	0	0
92K - Campus Utilities	0	0	0	0
92K - Campus Employee Parking	0	0	0	0
92K - Capital Project Surcharge	0	0	0	0
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	55	0	1	56
92K - Real Estate	16	0	0	16
92K - Risk Management	51	-2	0	49
92K - Small Agency Financial Svcs	0	0	0	0
92K - Personnel Services Rates	37	0	-5	32
92K - Perry Street Daycare	3	0	0	3
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	162	-2	-4	156
Central Services Totals	4,721	-71	106	4,756

**2016 Supplemental
Central Services
359-Charter Schools Commission**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	0	0	0	0
92C - SOS Archives/Records Management	0	0	0	0
92D - Audit Services	0	13	0	13
92E - Attorney General Legal Services	0	1	0	1
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	0	0	0	0
92N - Data Processing Revolving Account	0	0	0	0
92R - OFM Central Services (Shortfall Only)	0	0	0	0
92T - TLA Debt Service	0	0	0	0
91 - Workers Comp	0	0	0	0
9X - Self-Insurance Liability Premium	0	0	0	0
Item 92A-9X Totals	0	14	0	15
92J - Office of Chief Info Officer	0	0	0	0
92J - Enterprise System Rates	2	0	0	2
92J - State Network	0	0	0	0
92J - Enterprise Security Infrastructure	0	0	0	0
92J - CTS Security Gateway	0	0	0	0
92J - Secure File Transfer	0	0	0	0
92J - Access Inside Washington	0	0	0	0
92J - Production Support	0	0	0	0
92J - GIS	0	0	0	0
Item 92J Total (CTS)	2	0	0	2
92K - Campus Rent	0	0	0	0
92K - Campus Utilities	0	0	0	0
92K - Campus Employee Parking	0	0	0	0
92K - Capital Project Surcharge	21	-21	0	0
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	1	0	0	1
92K - Real Estate	0	0	0	0
92K - Risk Management	0	0	0	0
92K - Small Agency Financial Svcs	27	7	0	34
92K - Personnel Services Rates	0	0	0	0
92K - Perry Street Daycare	0	0	0	0
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	49	-14	0	35
Central Services Totals	52	0	0	52

**2016 Supplemental
Central Services
360-University of Washington**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	0	0	0	0
92C - SOS Archives/Records Management	1,008	0	0	1,008
92D - Audit Services	819	-235	0	583
92E - Attorney General Legal Services	6,668	3	0	6,671
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	24	0	0	24
92N - Data Processing Revolving Account	0	0	0	0
92R - OFM Central Services (Shortfall Only)	0	0	213	213
92T - TLA Debt Service	77	35	0	112
91 - Workers Comp	27,083	2,575	0	29,658
9X - Self-Insurance Liability Premium	0	0	0	0
Item 92A-9X Totals	35,679	2,378	213	38,269
92J - Office of Chief Info Officer	813	0	0	813
92J - Enterprise System Rates	790	0	0	790
92J - State Network	26	0	0	26
92J - Enterprise Security Infrastructure	0	0	0	0
92J - CTS Security Gateway	0	0	0	0
92J - Secure File Transfer	0	0	0	0
92J - Access Inside Washington	0	0	0	0
92J - Production Support	0	0	0	0
92J - GIS	0	0	0	0
Item 92J Total (CTS)	1,629	0	0	1,629
92K - Campus Rent	0	0	0	0
92K - Campus Utilities	0	0	0	0
92K - Campus Employee Parking	0	0	0	0
92K - Capital Project Surcharge	0	0	0	0
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	0	0	0	0
92K - Real Estate	0	0	0	0
92K - Risk Management	0	0	0	0
92K - Small Agency Financial Svcs	0	0	0	0
92K - Personnel Services Rates	0	0	0	0
92K - Perry Street Daycare	0	0	0	0
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	0	0	0	0
Central Services Totals	37,308	2,378	213	39,899

**2016 Supplemental
Central Services
365-Washington State University**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	0	0	0	0
92C - SOS Archives/Records Management	263	0	0	263
92D - Audit Services	282	2	0	283
92E - Attorney General Legal Services	2,231	1	0	2,232
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	17	0	0	17
92N - Data Processing Revolving Account	0	0	0	0
92R - OFM Central Services (Shortfall Only)	0	0	64	64
92T - TLA Debt Service	55	25	0	80
91 - Workers Comp	6,150	729	0	6,879
9X - Self-Insurance Liability Premium	1,659	-37	0	1,622
Item 92A-9X Totals	10,655	720	64	11,439
92J - Office of Chief Info Officer	150	0	0	150
92J - Enterprise System Rates	563	0	0	563
92J - State Network	0	0	0	0
92J - Enterprise Security Infrastructure	0	0	0	0
92J - CTS Security Gateway	0	0	0	0
92J - Secure File Transfer	0	0	0	0
92J - Access Inside Washington	0	0	0	0
92J - Production Support	0	0	0	0
92J - GIS	0	0	0	0
Item 92J Total (CTS)	713	0	0	713
92K - Campus Rent	0	0	0	0
92K - Campus Utilities	0	0	0	0
92K - Campus Employee Parking	0	0	0	0
92K - Capital Project Surcharge	0	0	0	0
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	30	0	0	31
92K - Real Estate	0	0	0	0
92K - Risk Management	58	-2	0	56
92K - Small Agency Financial Svcs	0	0	0	0
92K - Personnel Services Rates	0	0	0	0
92K - Perry Street Daycare	2	0	0	2
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	90	-2	0	89
Central Services Totals	11,458	719	64	12,241

**2016 Supplemental
Central Services
370-Eastern Washington University**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	0	0	0	0
92C - SOS Archives/Records Management	72	0	0	72
92D - Audit Services	112	-22	0	90
92E - Attorney General Legal Services	679	0	0	679
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	4	0	0	4
92N - Data Processing Revolving Account	0	0	0	0
92R - OFM Central Services (Shortfall Only)	0	0	15	15
92T - TLA Debt Service	14	6	0	20
91 - Workers Comp	1,941	168	0	2,108
9X - Self-Insurance Liability Premium	2	0	0	2
Item 92A-9X Totals	2,823	152	15	2,990
92J - Office of Chief Info Officer	79	0	0	79
92J - Enterprise System Rates	139	0	0	139
92J - State Network	0	0	0	0
92J - Enterprise Security Infrastructure	0	0	0	0
92J - CTS Security Gateway	0	0	0	0
92J - Secure File Transfer	0	0	0	0
92J - Access Inside Washington	0	0	0	0
92J - Production Support	0	0	0	0
92J - GIS	0	0	0	0
Item 92J Total (CTS)	218	0	0	218
92K - Campus Rent	0	0	0	0
92K - Campus Utilities	0	0	0	0
92K - Campus Employee Parking	0	0	0	0
92K - Capital Project Surcharge	0	0	0	0
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	0	0	0	0
92K - Real Estate	3	0	0	3
92K - Risk Management	0	2	0	2
92K - Small Agency Financial Svcs	0	0	0	0
92K - Personnel Services Rates	0	0	0	0
92K - Perry Street Daycare	0	0	0	0
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	3	2	0	5
Central Services Totals	3,043	154	15	3,213

**2016 Supplemental
Central Services
375-Central Washington University**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	0	0	0	0
92C - SOS Archives/Records Management	59	0	0	59
92D - Audit Services	131	-48	0	83
92E - Attorney General Legal Services	531	0	0	531
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	6	0	0	6
92N - Data Processing Revolving Account	0	0	0	0
92R - OFM Central Services (Shortfall Only)	0	0	11	11
92T - TLA Debt Service	19	9	0	27
91 - Workers Comp	1,809	-23	0	1,785
9X - Self-Insurance Liability Premium	368	-2	0	366
Item 92A-9X Totals	2,922	-65	11	2,868
92J - Office of Chief Info Officer	60	0	0	60
92J - Enterprise System Rates	194	0	0	194
92J - State Network	0	0	0	0
92J - Enterprise Security Infrastructure	0	0	0	0
92J - CTS Security Gateway	0	0	0	0
92J - Secure File Transfer	0	0	0	0
92J - Access Inside Washington	0	0	0	0
92J - Production Support	0	0	0	0
92J - GIS	0	0	0	0
Item 92J Total (CTS)	254	0	0	254
92K - Campus Rent	0	0	0	0
92K - Campus Utilities	0	0	0	0
92K - Campus Employee Parking	0	0	0	0
92K - Capital Project Surcharge	0	0	0	0
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	0	0	0	0
92K - Real Estate	1	0	0	1
92K - Risk Management	13	0	0	13
92K - Small Agency Financial Svcs	0	0	0	0
92K - Personnel Services Rates	0	0	0	0
92K - Perry Street Daycare	0	0	0	0
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	14	0	0	14
Central Services Totals	3,191	-65	11	3,136

**2016 Supplemental
Central Services
376-The Evergreen State College**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	0	0	0	0
92C - SOS Archives/Records Management	29	0	0	29
92D - Audit Services	40	0	0	40
92E - Attorney General Legal Services	361	0	0	362
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	2	0	0	2
92N - Data Processing Revolving Account	0	0	0	0
92R - OFM Central Services (Shortfall Only)	0	0	7	7
92T - TLA Debt Service	8	3	0	11
91 - Workers Comp	585	31	0	617
9X - Self-Insurance Liability Premium	110	5	0	115
Item 92A-9X Totals	1,136	40	7	1,183
92J - Office of Chief Info Officer	25	0	0	25
92J - Enterprise System Rates	80	0	0	80
92J - State Network	2	0	0	2
92J - Enterprise Security Infrastructure	0	0	0	0
92J - CTS Security Gateway	0	0	0	0
92J - Secure File Transfer	0	0	0	0
92J - Access Inside Washington	0	0	0	0
92J - Production Support	0	0	0	0
92J - GIS	0	0	0	0
Item 92J Total (CTS)	107	0	0	107
92K - Campus Rent	0	0	0	0
92K - Campus Utilities	0	0	0	0
92K - Campus Employee Parking	0	0	0	0
92K - Capital Project Surcharge	0	0	0	0
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	246	0	4	250
92K - Real Estate	7	0	0	7
92K - Risk Management	4	0	0	4
92K - Small Agency Financial Svcs	0	0	0	0
92K - Personnel Services Rates	0	0	0	0
92K - Perry Street Daycare	15	0	0	15
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	272	0	4	276
Central Services Totals	1,516	40	11	1,566

**2016 Supplemental
Central Services
380-Western Washington University**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	0	0	0	0
92C - SOS Archives/Records Management	81	0	0	81
92D - Audit Services	129	-47	0	83
92E - Attorney General Legal Services	655	0	0	656
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	5	0	0	5
92N - Data Processing Revolving Account	0	0	0	0
92R - OFM Central Services (Shortfall Only)	0	0	19	19
92T - TLA Debt Service	17	8	0	25
91 - Workers Comp	2,168	84	0	2,252
9X - Self-Insurance Liability Premium	478	-3	0	475
Item 92A-9X Totals	3,534	43	19	3,596
92J - Office of Chief Info Officer	65	0	0	65
92J - Enterprise System Rates	179	0	0	179
92J - State Network	0	0	0	0
92J - Enterprise Security Infrastructure	0	0	0	0
92J - CTS Security Gateway	0	0	0	0
92J - Secure File Transfer	0	0	0	0
92J - Access Inside Washington	0	0	0	0
92J - Production Support	0	0	0	0
92J - GIS	0	0	0	0
Item 92J Total (CTS)	244	0	0	244
92K - Campus Rent	0	0	0	0
92K - Campus Utilities	0	0	0	0
92K - Campus Employee Parking	0	0	0	0
92K - Capital Project Surcharge	0	0	0	0
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	0	0	0	0
92K - Real Estate	0	0	0	0
92K - Risk Management	17	0	0	16
92K - Small Agency Financial Svcs	0	0	0	0
92K - Personnel Services Rates	0	0	0	0
92K - Perry Street Daycare	0	0	0	0
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	17	0	0	16
Central Services Totals	3,795	42	19	3,857

**2016 Supplemental
Central Services
387-Washington State Arts Commission**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	2	0	0	2
92C - SOS Archives/Records Management	1	0	0	1
92D - Audit Services	0	13	0	13
92E - Attorney General Legal Services	11	0	0	11
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	0	0	0	0
92N - Data Processing Revolving Account	0	0	1	1
92R - OFM Central Services (Shortfall Only)	0	0	0	0
92T - TLA Debt Service	1	1	0	2
91 - Workers Comp	12	0	0	12
9X - Self-Insurance Liability Premium	2	0	0	2
Item 92A-9X Totals	29	14	1	45
92J - Office of Chief Info Officer	0	0	0	0
92J - Enterprise System Rates	13	0	0	13
92J - State Network	8	0	0	8
92J - Enterprise Security Infrastructure	3	0	0	4
92J - CTS Security Gateway	0	0	0	1
92J - Secure File Transfer	0	0	0	0
92J - Access Inside Washington	0	0	0	0
92J - Production Support	1	0	0	1
92J - GIS	0	0	0	0
Item 92J Total (CTS)	27	0	0	27
92K - Campus Rent	0	0	0	0
92K - Campus Utilities	0	0	0	0
92K - Campus Employee Parking	0	0	0	0
92K - Capital Project Surcharge	0	0	0	0
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	5	0	0	5
92K - Real Estate	3	0	0	3
92K - Risk Management	0	2	0	2
92K - Small Agency Financial Svcs	134	5	0	140
92K - Personnel Services Rates	2	0	0	2
92K - Perry Street Daycare	0	0	0	0
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	144	7	0	152
Central Services Totals	200	22	1	223

**2016 Supplemental
Central Services
390-Washington State Historical Society**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	6	0	0	6
92C - SOS Archives/Records Management	1	0	0	1
92D - Audit Services	16	17	0	33
92E - Attorney General Legal Services	55	0	0	55
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	1	0	0	1
92N - Data Processing Revolving Account	0	0	2	2
92R - OFM Central Services (Shortfall Only)	0	0	1	1
92T - TLA Debt Service	4	2	0	5
91 - Workers Comp	38	3	0	41
9X - Self-Insurance Liability Premium	12	0	0	12
Item 92A-9X Totals	134	22	3	159
92J - Office of Chief Info Officer	3	0	0	3
92J - Enterprise System Rates	38	0	0	38
92J - State Network	0	0	0	0
92J - Enterprise Security Infrastructure	10	0	0	10
92J - CTS Security Gateway	1	0	1	2
92J - Secure File Transfer	0	0	0	0
92J - Access Inside Washington	1	0	0	1
92J - Production Support	3	0	0	3
92J - GIS	0	0	0	0
Item 92J Total (CTS)	56	0	0	56
92K - Campus Rent	0	0	0	0
92K - Campus Utilities	0	0	0	0
92K - Campus Employee Parking	0	0	0	0
92K - Capital Project Surcharge	0	0	0	0
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	3	0	0	3
92K - Real Estate	0	0	0	0
92K - Risk Management	0	2	0	2
92K - Small Agency Financial Svcs	0	0	0	0
92K - Personnel Services Rates	5	0	-1	4
92K - Perry Street Daycare	0	0	0	0
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	8	2	-1	9
Central Services Totals	198	23	3	224

**2016 Supplemental
Central Services
395-Eastern WA State Historical Society**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	0	0	0	0
92C - SOS Archives/Records Management	1	0	0	1
92D - Audit Services	5	50	0	55
92E - Attorney General Legal Services	31	0	0	31
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	1	0	0	1
92N - Data Processing Revolving Account	0	0	0	0
92R - OFM Central Services (Shortfall Only)	0	0	0	0
92T - TLA Debt Service	3	1	0	4
91 - Workers Comp	34	10	0	44
9X - Self-Insurance Liability Premium	83	-1	0	83
Item 92A-9X Totals	159	60	0	220
92J - Office of Chief Info Officer	0	0	0	0
92J - Enterprise System Rates	31	0	0	31
92J - State Network	0	0	0	0
92J - Enterprise Security Infrastructure	0	0	0	0
92J - CTS Security Gateway	1	0	0	2
92J - Secure File Transfer	0	0	0	0
92J - Access Inside Washington	1	0	0	1
92J - Production Support	2	0	0	2
92J - GIS	0	0	0	0
Item 92J Total (CTS)	35	0	0	35
92K - Campus Rent	0	0	0	0
92K - Campus Utilities	0	0	0	0
92K - Campus Employee Parking	0	0	0	0
92K - Capital Project Surcharge	0	0	0	0
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	0	0	0	0
92K - Real Estate	0	0	0	0
92K - Risk Management	3	0	0	3
92K - Small Agency Financial Svcs	151	38	0	190
92K - Personnel Services Rates	4	0	-1	4
92K - Perry Street Daycare	0	0	0	0
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	159	38	-1	196
Central Services Totals	353	98	0	451

**2016 Supplemental
Central Services
405-Department of Transportation**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	2,368	0	0	2,368
92C - SOS Archives/Records Management	435	0	0	435
92D - Audit Services	516	-64	0	452
92E - Attorney General Legal Services	8,482	4	0	8,486
92G - Administrative Hearings	9	50	0	59
92L - Core Financial Replacement	177	0	0	177
92N - Data Processing Revolving Account	0	0	830	830
92R - OFM Central Services (Shortfall Only)	0	0	0	0
92T - TLA Debt Service	569	256	0	825
91 - Workers Comp	17,918	30	0	17,948
9X - Self-Insurance Liability Premium	32,488	-229	0	32,258
Item 92A-9X Totals	62,962	47	830	63,839
92J - Office of Chief Info Officer	498	0	0	498
92J - Enterprise System Rates	5,837	0	0	5,837
92J - State Network	0	0	0	0
92J - Enterprise Security Infrastructure	9	0	0	9
92J - CTS Security Gateway	296	9	132	437
92J - Secure File Transfer	58	1	0	59
92J - Access Inside Washington	197	0	-32	166
92J - Production Support	493	0	0	493
92J - GIS	43	0	0	43
Item 92J Total (CTS)	7,430	10	100	7,541
92K - Campus Rent	2,024	0	0	2,024
92K - Campus Utilities	1,577	0	17	1,594
92K - Campus Employee Parking	149	0	4	153
92K - Capital Project Surcharge	772	268	0	1,040
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	675	0	11	686
92K - Real Estate	63	0	0	63
92K - Risk Management	1,150	-39	0	1,112
92K - Small Agency Financial Svcs	0	0	0	0
92K - Personnel Services Rates	998	0	-140	858
92K - Perry Street Daycare	42	0	0	42
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	7,451	230	-109	7,572
Central Services Totals	77,844	286	822	78,952

**2016 Supplemental
Central Services
406-County Road Administration Board**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	21	0	0	21
92C - SOS Archives/Records Management	1	0	0	1
92D - Audit Services	0	14	0	13
92E - Attorney General Legal Services	3	0	0	3
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	1	0	0	1
92N - Data Processing Revolving Account	0	0	7	7
92R - OFM Central Services (Shortfall Only)	0	0	0	0
92T - TLA Debt Service	2	1	0	2
91 - Workers Comp	15	0	0	15
9X - Self-Insurance Liability Premium	2	0	0	2
Item 92A-9X Totals	43	14	7	65
92J - Office of Chief Info Officer	8	0	0	8
92J - Enterprise System Rates	18	0	0	18
92J - State Network	32	0	0	33
92J - Enterprise Security Infrastructure	0	0	0	0
92J - CTS Security Gateway	1	0	0	1
92J - Secure File Transfer	0	0	0	0
92J - Access Inside Washington	0	0	0	0
92J - Production Support	1	0	0	1
92J - GIS	1	0	0	1
Item 92J Total (CTS)	62	0	0	62
92K - Campus Rent	0	0	0	0
92K - Campus Utilities	0	0	0	0
92K - Campus Employee Parking	0	0	0	0
92K - Capital Project Surcharge	0	0	0	0
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	6	0	0	6
92K - Real Estate	2	0	0	2
92K - Risk Management	0	2	0	2
92K - Small Agency Financial Svcs	136	28	0	164
92K - Personnel Services Rates	2	0	0	2
92K - Perry Street Daycare	0	0	0	0
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	147	30	0	177
Central Services Totals	253	44	7	304

**2016 Supplemental
Central Services
407-Transportation Improvement Board**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	3	0	0	3
92C - SOS Archives/Records Management	1	0	0	1
92D - Audit Services	1	13	0	13
92E - Attorney General Legal Services	7	0	0	7
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	1	0	0	1
92N - Data Processing Revolving Account	0	0	1	1
92R - OFM Central Services (Shortfall Only)	0	0	0	0
92T - TLA Debt Service	2	1	0	2
91 - Workers Comp	10	-1	0	10
9X - Self-Insurance Liability Premium	2	0	0	2
Item 92A-9X Totals	26	13	1	40
92J - Office of Chief Info Officer	1	0	0	1
92J - Enterprise System Rates	17	0	0	17
92J - State Network	31	0	0	31
92J - Enterprise Security Infrastructure	4	0	0	4
92J - CTS Security Gateway	1	0	0	1
92J - Secure File Transfer	0	0	0	0
92J - Access Inside Washington	0	0	0	0
92J - Production Support	1	0	0	1
92J - GIS	0	0	0	0
Item 92J Total (CTS)	55	0	0	56
92K - Campus Rent	0	0	0	0
92K - Campus Utilities	0	0	0	0
92K - Campus Employee Parking	0	0	0	0
92K - Capital Project Surcharge	0	0	0	0
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	3	0	0	3
92K - Real Estate	2	0	0	2
92K - Risk Management	0	2	0	2
92K - Small Agency Financial Svcs	109	7	0	116
92K - Personnel Services Rates	2	0	0	2
92K - Perry Street Daycare	0	0	0	0
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	116	9	0	125
Central Services Totals	198	22	1	221

**2016 Supplemental
Central Services
410-Transportation Commission**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	0	0	0	0
92C - SOS Archives/Records Management	0	0	0	0
92D - Audit Services	0	11	0	11
92E - Attorney General Legal Services	29	0	0	29
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	0	0	0	0
92N - Data Processing Revolving Account	0	0	0	0
92R - OFM Central Services (Shortfall Only)	0	0	0	0
92T - TLA Debt Service	1	0	0	1
91 - Workers Comp	0	0	0	0
9X - Self-Insurance Liability Premium	2	0	0	2
Item 92A-9X Totals	33	12	0	44
92J - Office of Chief Info Officer	0	0	0	0
92J - Enterprise System Rates	10	0	0	10
92J - State Network	0	0	0	0
92J - Enterprise Security Infrastructure	0	0	0	0
92J - CTS Security Gateway	0	0	0	1
92J - Secure File Transfer	0	0	0	0
92J - Access Inside Washington	0	0	0	0
92J - Production Support	1	0	0	1
92J - GIS	0	0	0	0
Item 92J Total (CTS)	11	0	0	11
92K - Campus Rent	0	0	0	0
92K - Campus Utilities	0	0	0	0
92K - Campus Employee Parking	0	0	0	0
92K - Capital Project Surcharge	0	0	0	0
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	4	0	0	4
92K - Real Estate	1	0	0	1
92K - Risk Management	3	-1	0	2
92K - Small Agency Financial Svcs	0	0	0	0
92K - Personnel Services Rates	1	0	0	1
92K - Perry Street Daycare	0	0	0	0
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	9	-1	0	8
Central Services Totals	53	11	0	64

**2016 Supplemental
Central Services
411-Freight Mob Strategic Invest Brd**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	0	0	0	0
92C - SOS Archives/Records Management	0	0	0	0
92D - Audit Services	0	14	0	14
92E - Attorney General Legal Services	4	0	0	4
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	0	0	0	0
92N - Data Processing Revolving Account	0	0	0	0
92R - OFM Central Services (Shortfall Only)	0	0	0	0
92T - TLA Debt Service	0	0	0	0
91 - Workers Comp	0	0	0	0
9X - Self-Insurance Liability Premium	0	0	0	0
Item 92A-9X Totals	5	14	0	18
92J - Office of Chief Info Officer	0	0	0	0
92J - Enterprise System Rates	3	0	0	3
92J - State Network	0	0	0	0
92J - Enterprise Security Infrastructure	0	0	0	0
92J - CTS Security Gateway	0	0	0	0
92J - Secure File Transfer	0	0	0	0
92J - Access Inside Washington	0	0	0	0
92J - Production Support	0	0	0	0
92J - GIS	0	0	0	0
Item 92J Total (CTS)	3	0	0	3
92K - Campus Rent	0	0	0	0
92K - Campus Utilities	0	0	0	0
92K - Campus Employee Parking	0	0	0	0
92K - Capital Project Surcharge	5	-5	0	0
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	1	0	0	1
92K - Real Estate	0	0	0	0
92K - Risk Management	0	2	0	2
92K - Small Agency Financial Svcs	0	0	0	0
92K - Personnel Services Rates	0	0	0	0
92K - Perry Street Daycare	0	0	0	0
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	6	-3	0	4
Central Services Totals	14	11	0	25

**2016 Supplemental
Central Services
460-Columbia River Gorge Commission**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	0	0	0	0
92C - SOS Archives/Records Management	0	0	0	0
92D - Audit Services	2	12	0	14
92E - Attorney General Legal Services	3	0	0	3
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	0	0	0	0
92N - Data Processing Revolving Account	0	0	0	0
92R - OFM Central Services (Shortfall Only)	0	0	0	0
92T - TLA Debt Service	1	0	0	1
91 - Workers Comp	6	0	0	6
9X - Self-Insurance Liability Premium	2	0	0	2
Item 92A-9X Totals	14	13	0	26
92J - Office of Chief Info Officer	0	0	0	0
92J - Enterprise System Rates	7	0	0	7
92J - State Network	0	0	0	0
92J - Enterprise Security Infrastructure	0	0	0	0
92J - CTS Security Gateway	0	0	0	0
92J - Secure File Transfer	0	0	0	0
92J - Access Inside Washington	0	0	0	0
92J - Production Support	0	0	0	0
92J - GIS	0	0	0	0
Item 92J Total (CTS)	8	0	0	8
92K - Campus Rent	0	0	0	0
92K - Campus Utilities	0	0	0	0
92K - Campus Employee Parking	0	0	0	0
92K - Capital Project Surcharge	0	0	0	0
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	0	0	0	0
92K - Real Estate	0	0	0	0
92K - Risk Management	0	2	0	2
92K - Small Agency Financial Svcs	77	8	0	85
92K - Personnel Services Rates	1	0	0	1
92K - Perry Street Daycare	0	0	0	0
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	78	10	0	88
Central Services Totals	99	23	0	122

**2016 Supplemental
Central Services
461-Department of Ecology**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	838	0	0	838
92C - SOS Archives/Records Management	118	0	0	118
92D - Audit Services	119	83	0	202
92E - Attorney General Legal Services	10,333	5	0	10,338
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	52	0	0	52
92N - Data Processing Revolving Account	0	0	292	292
92R - OFM Central Services (Shortfall Only)	0	0	6	6
92T - TLA Debt Service	168	75	0	243
91 - Workers Comp	1,793	-118	0	1,674
9X - Self-Insurance Liability Premium	1,504	-82	0	1,422
Item 92A-9X Totals	14,925	-37	298	15,186
92J - Office of Chief Info Officer	212	0	0	212
92J - Enterprise System Rates	1,717	0	0	1,717
92J - State Network	681	0	6	687
92J - Enterprise Security Infrastructure	496	2	0	498
92J - CTS Security Gateway	390	12	174	576
92J - Secure File Transfer	18	0	0	18
92J - Access Inside Washington	45	0	-7	38
92J - Production Support	113	0	0	113
92J - GIS	40	0	0	40
Item 92J Total (CTS)	3,713	14	173	3,900
92K - Campus Rent	0	0	0	0
92K - Campus Utilities	0	0	0	0
92K - Campus Employee Parking	0	0	0	0
92K - Capital Project Surcharge	0	0	0	0
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	344	0	5	349
92K - Real Estate	36	0	0	36
92K - Risk Management	48	1	0	49
92K - Small Agency Financial Svcs	0	0	0	0
92K - Personnel Services Rates	229	0	-32	197
92K - Perry Street Daycare	21	0	0	21
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	678	1	-27	652
Central Services Totals	19,316	-21	444	19,739

**2016 Supplemental
Central Services
462-Pollution Liability Insurance Agency**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	0	0	0	0
92C - SOS Archives/Records Management	1	0	0	1
92D - Audit Services	16	-3	0	13
92E - Attorney General Legal Services	61	0	0	61
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	0	0	0	0
92N - Data Processing Revolving Account	0	0	0	0
92R - OFM Central Services (Shortfall Only)	0	0	0	0
92T - TLA Debt Service	1	0	0	1
91 - Workers Comp	6	0	0	6
9X - Self-Insurance Liability Premium	2	0	0	2
Item 92A-9X Totals	88	-2	0	85
92J - Office of Chief Info Officer	0	0	0	0
92J - Enterprise System Rates	7	0	0	7
92J - State Network	7	0	0	7
92J - Enterprise Security Infrastructure	2	0	0	2
92J - CTS Security Gateway	0	0	0	0
92J - Secure File Transfer	0	0	0	0
92J - Access Inside Washington	0	0	0	0
92J - Production Support	0	0	0	0
92J - GIS	0	0	0	0
Item 92J Total (CTS)	17	0	0	17
92K - Campus Rent	0	0	0	0
92K - Campus Utilities	0	0	0	0
92K - Campus Employee Parking	0	0	0	0
92K - Capital Project Surcharge	0	0	0	0
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	2	0	0	2
92K - Real Estate	0	0	0	0
92K - Risk Management	0	2	0	2
92K - Small Agency Financial Svcs	76	1	0	77
92K - Personnel Services Rates	1	0	0	1
92K - Perry Street Daycare	0	0	0	0
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	79	3	0	82
Central Services Totals	183	1	0	184

**2016 Supplemental
Central Services
465-State Parks & Rec Comm**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	49	0	0	49
92C - SOS Archives/Records Management	44	0	0	44
92D - Audit Services	100	-49	0	52
92E - Attorney General Legal Services	560	0	0	560
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	21	0	0	21
92N - Data Processing Revolving Account	0	0	17	17
92R - OFM Central Services (Shortfall Only)	0	0	0	0
92T - TLA Debt Service	68	30	0	98
91 - Workers Comp	3,221	-78	0	3,144
9X - Self-Insurance Liability Premium	841	3	0	844
Item 92A-9X Totals	4,905	-93	17	4,829
92J - Office of Chief Info Officer	17	0	0	17
92J - Enterprise System Rates	695	0	0	695
92J - State Network	215	0	2	217
92J - Enterprise Security Infrastructure	243	1	0	244
92J - CTS Security Gateway	77	2	34	113
92J - Secure File Transfer	11	0	0	11
92J - Access Inside Washington	18	0	-3	15
92J - Production Support	46	0	0	46
92J - GIS	3	0	0	3
Item 92J Total (CTS)	1,325	3	33	1,362
92K - Campus Rent	0	0	0	0
92K - Campus Utilities	0	0	0	0
92K - Campus Employee Parking	0	0	0	0
92K - Capital Project Surcharge	0	0	0	0
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	64	0	1	65
92K - Real Estate	14	0	0	14
92K - Risk Management	30	0	0	30
92K - Small Agency Financial Svcs	0	0	0	0
92K - Personnel Services Rates	93	0	-13	80
92K - Perry Street Daycare	4	0	0	4
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	204	0	-12	192
Central Services Totals	6,435	-89	38	6,384

**2016 Supplemental
Central Services
467-Recreation & Cons Funding Board**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	34	0	0	34
92C - SOS Archives/Records Management	9	0	0	9
92D - Audit Services	23	-3	0	20
92E - Attorney General Legal Services	32	0	0	32
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	1	0	0	1
92N - Data Processing Revolving Account	0	0	12	12
92R - OFM Central Services (Shortfall Only)	0	0	0	0
92T - TLA Debt Service	5	2	0	7
91 - Workers Comp	54	-7	0	47
9X - Self-Insurance Liability Premium	2	0	0	2
Item 92A-9X Totals	159	-7	12	165
92J - Office of Chief Info Officer	8	0	0	8
92J - Enterprise System Rates	49	0	0	49
92J - State Network	39	0	0	40
92J - Enterprise Security Infrastructure	76	0	0	77
92J - CTS Security Gateway	39	1	18	58
92J - Secure File Transfer	6	0	0	7
92J - Access Inside Washington	1	0	0	1
92J - Production Support	3	0	0	3
92J - GIS	2	0	0	2
Item 92J Total (CTS)	224	2	18	244
92K - Campus Rent	121	0	0	121
92K - Campus Utilities	94	0	1	95
92K - Campus Employee Parking	9	0	0	9
92K - Capital Project Surcharge	46	-2	0	44
92K - Fin Cost Rec	80	23	0	103
92K - Pub and Hist	17	0	0	18
92K - Real Estate	0	0	0	0
92K - Risk Management	0	2	0	2
92K - Small Agency Financial Svcs	237	-195	0	42
92K - Personnel Services Rates	6	0	-1	6
92K - Perry Street Daycare	1	0	0	1
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	612	-173	1	440
Central Services Totals	995	-178	30	848

**2016 Supplemental
Central Services
468-Environmental Hearings Office**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	0	0	0	0
92C - SOS Archives/Records Management	3	0	0	3
92D - Audit Services	0	14	0	14
92E - Attorney General Legal Services	43	0	0	43
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	0	0	0	0
92N - Data Processing Revolving Account	0	0	0	0
92R - OFM Central Services (Shortfall Only)	0	0	0	0
92T - TLA Debt Service	2	1	0	2
91 - Workers Comp	14	0	0	13
9X - Self-Insurance Liability Premium	5	0	0	5
Item 92A-9X Totals	68	14	0	81
92J - Office of Chief Info Officer	0	0	0	0
92J - Enterprise System Rates	16	0	0	16
92J - State Network	0	0	0	0
92J - Enterprise Security Infrastructure	0	0	0	0
92J - CTS Security Gateway	1	0	0	1
92J - Secure File Transfer	0	0	0	0
92J - Access Inside Washington	0	0	0	0
92J - Production Support	1	0	0	1
92J - GIS	0	0	0	0
Item 92J Total (CTS)	18	0	0	18
92K - Campus Rent	0	0	0	0
92K - Campus Utilities	0	0	0	0
92K - Campus Employee Parking	0	0	0	0
92K - Capital Project Surcharge	0	0	0	0
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	5	0	0	5
92K - Real Estate	2	0	0	2
92K - Risk Management	0	2	0	2
92K - Small Agency Financial Svcs	108	13	0	121
92K - Personnel Services Rates	2	0	0	2
92K - Perry Street Daycare	0	0	0	0
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	117	15	0	132
Central Services Totals	203	29	0	232

**2016 Supplemental
Central Services
471-Conservation Commission**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	4	0	0	4
92C - SOS Archives/Records Management	1	0	0	1
92D - Audit Services	0	14	0	14
92E - Attorney General Legal Services	20	0	0	20
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	1	0	0	1
92N - Data Processing Revolving Account	0	0	1	1
92R - OFM Central Services (Shortfall Only)	0	0	0	0
92T - TLA Debt Service	2	1	0	3
91 - Workers Comp	17	0	0	17
9X - Self-Insurance Liability Premium	2	0	0	2
Item 92A-9X Totals	47	15	1	63
92J - Office of Chief Info Officer	0	0	0	0
92J - Enterprise System Rates	23	0	0	23
92J - State Network	0	0	0	0
92J - Enterprise Security Infrastructure	0	0	0	0
92J - CTS Security Gateway	1	0	0	1
92J - Secure File Transfer	0	0	0	0
92J - Access Inside Washington	1	0	0	1
92J - Production Support	2	0	0	2
92J - GIS	1	0	0	1
Item 92J Total (CTS)	27	0	0	27
92K - Campus Rent	0	0	0	0
92K - Campus Utilities	0	0	0	0
92K - Campus Employee Parking	0	0	0	0
92K - Capital Project Surcharge	0	0	0	0
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	5	0	0	5
92K - Real Estate	0	0	0	0
92K - Risk Management	0	2	0	2
92K - Small Agency Financial Svcs	22	-2	0	20
92K - Personnel Services Rates	3	0	0	3
92K - Perry Street Daycare	0	0	0	0
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	30	0	0	30
Central Services Totals	104	15	1	119

**2016 Supplemental
Central Services
477-Department of Fish and Wildlife**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	684	0	0	684
92C - SOS Archives/Records Management	91	0	0	91
92D - Audit Services	79	126	0	205
92E - Attorney General Legal Services	3,381	2	0	3,383
92G - Administrative Hearings	8	0	0	8
92L - Core Financial Replacement	52	0	0	52
92N - Data Processing Revolving Account	0	0	240	240
92R - OFM Central Services (Shortfall Only)	0	0	8	8
92T - TLA Debt Service	168	76	0	244
91 - Workers Comp	4,157	585	0	4,743
9X - Self-Insurance Liability Premium	803	-22	0	781
Item 92A-9X Totals	9,425	766	248	10,439
92J - Office of Chief Info Officer	57	0	0	57
92J - Enterprise System Rates	1,727	0	0	1,727
92J - State Network	916	0	8	924
92J - Enterprise Security Infrastructure	487	2	0	489
92J - CTS Security Gateway	172	5	77	255
92J - Secure File Transfer	18	0	0	18
92J - Access Inside Washington	46	0	-7	38
92J - Production Support	114	0	0	114
92J - GIS	49	0	0	49
Item 92J Total (CTS)	3,586	7	78	3,671
92K - Campus Rent	1,550	0	0	1,550
92K - Campus Utilities	1,208	0	13	1,221
92K - Campus Employee Parking	114	0	3	117
92K - Capital Project Surcharge	543	17	0	561
92K - Fin Cost Rec	949	293	0	1,242
92K - Pub and Hist	190	0	3	193
92K - Real Estate	21	0	0	21
92K - Risk Management	28	1	0	29
92K - Small Agency Financial Svcs	0	0	0	0
92K - Personnel Services Rates	230	0	-32	198
92K - Perry Street Daycare	12	0	0	12
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	4,846	311	-13	5,144
Central Services Totals	17,857	1,084	312	19,254

**2016 Supplemental
Central Services
478-Puget Sound Partnership**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	5	0	0	5
92C - SOS Archives/Records Management	2	0	0	2
92D - Audit Services	19	-17	0	2
92E - Attorney General Legal Services	14	0	0	14
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	1	0	0	1
92N - Data Processing Revolving Account	0	0	1	1
92R - OFM Central Services (Shortfall Only)	0	0	0	0
92T - TLA Debt Service	5	2	0	7
91 - Workers Comp	38	0	0	37
9X - Self-Insurance Liability Premium	0	2	0	2
Item 92A-9X Totals	84	-13	1	72
92J - Office of Chief Info Officer	1	0	0	1
92J - Enterprise System Rates	49	0	0	49
92J - State Network	47	0	0	48
92J - Enterprise Security Infrastructure	0	0	0	0
92J - CTS Security Gateway	14	0	6	20
92J - Secure File Transfer	0	0	0	0
92J - Access Inside Washington	1	0	0	1
92J - Production Support	3	0	0	3
92J - GIS	1	0	0	1
Item 92J Total (CTS)	116	0	6	123
92K - Campus Rent	9	0	0	9
92K - Campus Utilities	7	0	0	7
92K - Campus Employee Parking	1	0	0	1
92K - Capital Project Surcharge	4	0	0	3
92K - Fin Cost Rec	6	2	0	8
92K - Pub and Hist	0	0	0	0
92K - Real Estate	2	0	0	2
92K - Risk Management	0	2	0	2
92K - Small Agency Financial Svcs	468	100	0	568
92K - Personnel Services Rates	7	0	-1	6
92K - Perry Street Daycare	0	0	0	0
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	504	104	-1	607
Central Services Totals	705	91	6	803

**2016 Supplemental
Central Services
490-Department of Natural Resources**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	379	0	0	379
92C - SOS Archives/Records Management	114	0	0	114
92D - Audit Services	76	121	0	197
92E - Attorney General Legal Services	5,742	3	0	5,745
92G - Administrative Hearings	10	-9	0	1
92L - Core Financial Replacement	46	0	0	46
92N - Data Processing Revolving Account	0	0	132	132
92R - OFM Central Services (Shortfall Only)	0	0	7	7
92T - TLA Debt Service	149	67	0	216
91 - Workers Comp	3,270	574	0	3,844
9X - Self-Insurance Liability Premium	2,309	-116	0	2,193
Item 92A-9X Totals	12,094	641	139	12,874
92J - Office of Chief Info Officer	92	0	0	92
92J - Enterprise System Rates	1,527	0	0	1,527
92J - State Network	237	0	2	239
92J - Enterprise Security Infrastructure	451	2	0	452
92J - CTS Security Gateway	207	6	92	305
92J - Secure File Transfer	17	0	0	17
92J - Access Inside Washington	40	0	-6	34
92J - Production Support	101	0	0	101
92J - GIS	99	0	0	99
Item 92J Total (CTS)	2,769	8	88	2,865
92K - Campus Rent	1,717	0	0	1,717
92K - Campus Utilities	1,338	0	14	1,353
92K - Campus Employee Parking	127	0	3	130
92K - Capital Project Surcharge	655	-34	0	621
92K - Fin Cost Rec	1,142	324	0	1,466
92K - Pub and Hist	258	0	4	262
92K - Real Estate	7	0	0	7
92K - Risk Management	78	-2	0	76
92K - Small Agency Financial Svcs	0	0	0	0
92K - Personnel Services Rates	204	0	-29	175
92K - Perry Street Daycare	16	0	0	16
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	5,542	288	-7	5,823
Central Services Totals	20,405	937	220	21,562

**2016 Supplemental
Central Services
495-Department of Agriculture**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	112	0	0	112
92C - SOS Archives/Records Management	43	0	0	43
92D - Audit Services	20	63	0	83
92E - Attorney General Legal Services	698	0	0	699
92G - Administrative Hearings	13	-7	0	6
92L - Core Financial Replacement	24	0	0	24
92N - Data Processing Revolving Account	0	0	39	39
92R - OFM Central Services (Shortfall Only)	0	0	3	3
92T - TLA Debt Service	78	35	0	113
91 - Workers Comp	1,454	-73	0	1,381
9X - Self-Insurance Liability Premium	140	22	0	162
Item 92A-9X Totals	2,583	40	42	2,665
92J - Office of Chief Info Officer	31	0	0	31
92J - Enterprise System Rates	798	0	0	798
92J - State Network	240	0	2	242
92J - Enterprise Security Infrastructure	265	1	0	266
92J - CTS Security Gateway	80	2	36	118
92J - Secure File Transfer	0	0	0	0
92J - Access Inside Washington	21	0	-3	18
92J - Production Support	53	0	0	53
92J - GIS	5	0	0	5
Item 92J Total (CTS)	1,492	3	34	1,529
92K - Campus Rent	530	0	0	530
92K - Campus Utilities	413	0	4	418
92K - Campus Employee Parking	39	0	1	40
92K - Capital Project Surcharge	200	-8	0	192
92K - Fin Cost Rec	348	100	0	448
92K - Pub and Hist	91	0	1	92
92K - Real Estate	40	0	0	40
92K - Risk Management	6	0	0	6
92K - Small Agency Financial Svcs	0	0	0	0
92K - Personnel Services Rates	106	0	-15	92
92K - Perry Street Daycare	6	0	0	6
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	1,779	92	-8	1,863
Central Services Totals	5,854	135	68	6,057

**2016 Supplemental
Central Services
540-Employment Security Department**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	1,826	0	0	1,826
92C - SOS Archives/Records Management	178	0	0	178
92D - Audit Services	914	-430	0	484
92E - Attorney General Legal Services	3,204	2	0	3,205
92G - Administrative Hearings	13,384	-1,475	0	11,910
92L - Core Financial Replacement	73	0	0	73
92N - Data Processing Revolving Account	0	0	640	640
92R - OFM Central Services (Shortfall Only)	0	0	0	0
92T - TLA Debt Service	236	106	0	342
91 - Workers Comp	1,306	25	0	1,331
9X - Self-Insurance Liability Premium	-4	25	0	21
Item 92A-9X Totals	21,117	-1,747	640	20,010
92J - Office of Chief Info Officer	432	0	0	432
92J - Enterprise System Rates	2,419	0	0	2,419
92J - State Network	2,467	0	21	2,488
92J - Enterprise Security Infrastructure	685	2	0	687
92J - CTS Security Gateway	250	8	112	369
92J - Secure File Transfer	23	0	0	23
92J - Access Inside Washington	513	0	-10	503
92J - Production Support	159	0	0	159
92J - GIS	0	0	0	0
Item 92J Total (CTS)	6,948	11	123	7,081
92K - Campus Rent	954	0	0	954
92K - Campus Utilities	744	0	8	752
92K - Campus Employee Parking	70	0	2	72
92K - Capital Project Surcharge	364	127	0	490
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	324	0	5	330
92K - Real Estate	141	0	0	141
92K - Risk Management	0	1	0	1
92K - Small Agency Financial Svcs	0	0	0	0
92K - Personnel Services Rates	323	0	-45	277
92K - Perry Street Daycare	20	0	0	20
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	2,941	127	-30	3,038
Central Services Totals	31,006	-1,610	733	30,129

**2016 Supplemental
Central Services
699-Community and Technical Colleges**

Central Service	2015-17 Budget Billing (Base)	Maint Adj	Policy Adj	Revised 15-17 Billing
92A - State Data Center	0	0	0	0
92C - SOS Archives/Records Management	716	0	0	716
92D - Audit Services	571	275	0	846
92E - Attorney General Legal Services	4,143	2	0	4,145
92G - Administrative Hearings	0	0	0	0
92L - Core Financial Replacement	69	0	0	69
92N - Data Processing Revolving Account	0	0	0	0
92R - OFM Central Services (Shortfall Only)	0	0	245	245
92T - TLA Debt Service	222	100	0	321
91 - Workers Comp	13,334	839	0	14,172
9X - Self-Insurance Liability Premium	3,762	-84	0	3,678
Item 92A-9X Totals	22,817	1,131	245	24,193
92J - Office of Chief Info Officer	411	0	0	411
92J - Enterprise System Rates	2,273	0	0	2,273
92J - State Network	0	0	0	0
92J - Enterprise Security Infrastructure	0	0	0	0
92J - CTS Security Gateway	0	0	0	0
92J - Secure File Transfer	0	0	0	0
92J - Access Inside Washington	0	0	0	0
92J - Production Support	0	0	0	0
92J - GIS	0	0	0	0
Item 92J Total (CTS)	2,684	0	0	2,684
92K - Campus Rent	0	0	0	0
92K - Campus Utilities	0	0	0	0
92K - Campus Employee Parking	0	0	0	0
92K - Capital Project Surcharge	0	0	0	0
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	206	0	1	207
92K - Real Estate	126	0	0	126
92K - Risk Management	131	19	0	150
92K - Small Agency Financial Svcs	0	0	0	0
92K - Personnel Services Rates	0	0	0	0
92K - Perry Street Daycare	13	0	0	13
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	476	19	1	495
Central Services Totals	25,976	1,150	246	27,372