

**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	216,871	684	0	217,555
92G - Administrative Hearings	38,389	-1,585	0	36,804
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	675,109	3,654	0	678,763
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	369	0	42,820
92J - Enterprise Security Infrastructure	16,467	58	0	16,525
92J - CTS Security Gateway	6,141	2,933	0	9,074
92J - Secure File Transfer (CTS)	676	11	0	687
92J - Access Inside Washington	3,330	0	0	3,330
92J - Production Support	4,170	0	0	4,170
92J - GIS	335	0	0	335
Item 92J Total (CTS)	146,953	3,371	0	150,324
92K - Campus Rent	19,822	0	0	19,822
92K - Campus Utilities	15,451	165	0	15,616
92K - Campus Employee Parking	1,462	40	0	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	132	0	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	0	8,248
92K - Perry Street Daycare	536	0	0	536
92K - Small Agency Human Resources	0	631	0	631
Item 92K Total (DES)	85,746	1,676	0	87,421
92L - Core Financial Replacement	2,000	0	0	2,000
Item 92L Total (OFM)	2,000	0	0	2,000
92T - TLA Debt Service	6,429	2,886	0	9,315
Item 92T Total	6,429	2,886	0	9,315
Central Services Totals	908,401	11,587	0	919,988

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	10	-8	0	2
92G - Administrative Hearings	0	0	0	0
91 - Workers Comp	280	16	0	296
9X - Self-Insurance Liability Premium	195	-1	0	194
Item 92A-9X Totals	501	32	0	533
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	24	0	74
92J - Secure File Transfer (CTS)	0	0	0	0
92J - Access Inside Washington	10	0	0	10
92J - Production Support	24	0	0	24
92J - GIS	0	0	0	0
Item 92J Total (CTS)	447	24	0	471
92K - Campus Rent	1,349	0	0	1,349
92K - Campus Utilities	1,051	11	0	1,063
92K - Campus Employee Parking	99	3	0	102
92K - Capital Project Surcharge	525	-154	0	370
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	130	2	0	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)	3,203	-139	0	3,064
92L - Core Financial Replacement	11	0	0	11
Item 92L Total (OFM)	11	0	0	11
92T - TLA Debt Service	35	16	0	51
Item 92T Total	35	16	0	51
Central Services Totals	4,164	-67	0	4,096

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	8	2	0	10
92G - Administrative Hearings	0	0	0	0
91 - Workers Comp	256	-5	0	251
9X - Self-Insurance Liability Premium	125	-3	0	122
Item 92A-9X Totals	401	18	0	419
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	22	0	69
92J - Secure File Transfer (CTS)	0	0	0	0
92J - Access Inside Washington	7	0	0	7
92J - Production Support	17	0	0	17
92J - GIS	0	0	0	0
Item 92J Total (CTS)	326	22	0	348
92K - Campus Rent	1,525	0	0	1,525
92K - Campus Utilities	1,188	13	0	1,201
92K - Campus Employee Parking	112	3	0	116
92K - Capital Project Surcharge	592	-147	0	444
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	92	1	0	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)	3,543	-130	0	3,413
92L - Core Financial Replacement	8	0	0	8
Item 92L Total (OFM)	8	0	0	8
92T - TLA Debt Service	25	11	0	36
Item 92T Total	25	11	0	36
Central Services Totals	4,279	-79	0	4,200

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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
91 - Workers Comp	3	0	0	3
9X - Self-Insurance Liability Premium	2	0	0	2
Item 92A-9X Totals	5	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 (CTS)	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)	6	2	0	7
92L - Core Financial Replacement	0	0	0	0
Item 92L Total (OFM)	0	0	0	0
92T - TLA Debt Service	0	0	0	0
Item 92T Total	0	0	0	0
Central Services Totals	14	15	0	30

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	45	-15	0	29
92G - Administrative Hearings	0	0	0	0
91 - Workers Comp	19	-1	0	18
9X - Self-Insurance Liability Premium	2	0	0	2
Item 92A-9X Totals	68	-3	0	65
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 (CTS)	0	0	0	0
92J - Access Inside Washington	1	0	0	1
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)	12	2	0	14
92L - Core Financial Replacement	1	0	0	1
Item 92L Total (OFM)	1	0	0	1
92T - TLA Debt Service	2	1	0	3
Item 92T Total	2	1	0	3
Central Services Totals	104	1	0	105

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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
91 - Workers Comp	10	0	0	10
9X - Self-Insurance Liability Premium	2	0	0	2
Item 92A-9X Totals	63	0	0	63
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 (CTS)	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)	5	2	0	7
92L - Core Financial Replacement	0	0	0	0
Item 92L Total (OFM)	0	0	0	0
92T - TLA Debt Service	1	1	0	2
Item 92T Total	1	1	0	2
Central Services Totals	95	3	0	98

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	7	15	0	22
92G - Administrative Hearings	0	0	0	0
91 - Workers Comp	13	0	0	13
9X - Self-Insurance Liability Premium	2	0	0	2
Item 92A-9X Totals	25	15	0	40
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 (CTS)	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)	91	-82	0	9
92L - Core Financial Replacement	0	0	0	0
Item 92L Total (OFM)	0	0	0	0
92T - TLA Debt Service	1	1	0	2
Item 92T Total	1	1	0	2
Central Services Totals	131	-66	0	65

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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
91 - Workers Comp	0	0	0	0
9X - Self-Insurance Liability Premium	0	0	0	0
Item 92A-9X Totals	2	13	0	15
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 (CTS)	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	1	0	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)	223	30	0	253
92L - Core Financial Replacement	1	0	0	1
Item 92L Total (OFM)	1	0	0	1
92T - TLA Debt Service	4	2	0	6
Item 92T Total	4	2	0	6
Central Services Totals	274	46	0	320

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	0	1	0	1
92G - Administrative Hearings	0	0	0	0
91 - Workers Comp	34	0	0	34
9X - Self-Insurance Liability Premium	278	-2	0	276
Item 92A-9X Totals	623	-1	0	621
92J - Office of Chief Info Officer	81	0	0	81
92J - Enterprise System Rates	48	0	0	48
92J - State Network	76	1	0	77
92J - Enterprise Security Infrastructure	13	0	0	13
92J - CTS Security Gateway	2	1	0	2
92J - Secure File Transfer (CTS)	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	2	0	228
92K - Campus Rent	68	0	0	68
92K - Campus Utilities	53	1	0	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)	187	10	0	196
92L - Core Financial Replacement	1	0	0	1
Item 92L Total (OFM)	1	0	0	1
92T - TLA Debt Service	5	2	0	7
Item 92T Total	5	2	0	7
Central Services Totals	1,036	12	0	1,048

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	4	1	0	5
92G - Administrative Hearings	0	0	0	0
91 - Workers Comp	31	1	0	32
9X - Self-Insurance Liability Premium	2	0	0	2
Item 92A-9X Totals	49	2	0	51
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	1	0	2
92J - Secure File Transfer (CTS)	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	1	0	55
92K - Campus Rent	151	0	0	151
92K - Campus Utilities	118	1	0	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)	355	26	0	382
92L - Core Financial Replacement	1	0	0	1
Item 92L Total (OFM)	1	0	0	1
92T - TLA Debt Service	5	2	0	7
Item 92T Total	5	2	0	7
Central Services Totals	460	32	0	492

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	108	-54	0	54
92G - Administrative Hearings	0	0	0	0
91 - Workers Comp	48	-1	0	47
9X - Self-Insurance Liability Premium	2	3	0	5
Item 92A-9X Totals	171	-52	0	119
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	19	0	58
92J - Secure File Transfer (CTS)	0	0	0	0
92J - Access Inside Washington	2	0	0	2
92J - Production Support	4	0	0	4
92J - GIS	0	0	0	0
Item 92J Total (CTS)	108	19	0	127
92K - Campus Rent	375	0	0	375
92K - Campus Utilities	293	3	0	296
92K - Campus Employee Parking	28	1	0	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)	869	56	0	925
92L - Core Financial Replacement	2	0	0	2
Item 92L Total (OFM)	2	0	0	2
92T - TLA Debt Service	6	3	0	9
Item 92T Total	6	3	0	9
Central Services Totals	1,150	26	0	1,176

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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
91 - Workers Comp	8	0	0	7
9X - Self-Insurance Liability Premium	2	0	0	2
Item 92A-9X Totals	14	0	0	14
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 (CTS)	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	1	0	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)	404	27	0	431
92L - Core Financial Replacement	0	0	0	0
Item 92L Total (OFM)	0	0	0	0
92T - TLA Debt Service	1	1	0	2
Item 92T Total	1	1	0	2
Central Services Totals	434	28	0	463

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	41	2	0	43
92G - Administrative Hearings	0	0	0	0
91 - Workers Comp	110	-1	0	110
9X - Self-Insurance Liability Premium	5	0	0	5
Item 92A-9X Totals	239	1	0	239
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	20	0	62
92J - Secure File Transfer (CTS)	0	0	0	0
92J - Access Inside Washington	4	0	0	4
92J - Production Support	10	0	0	10
92J - GIS	0	0	0	0
Item 92J Total (CTS)	201	20	0	221
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)	16	2	0	17
92L - Core Financial Replacement	4	0	0	4
Item 92L Total (OFM)	4	0	0	4
92T - TLA Debt Service	14	6	0	21
Item 92T Total	14	6	0	21
Central Services Totals	460	29	0	489

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	13	1	0	14
92G - Administrative Hearings	0	0	0	0
91 - Workers Comp	7	0	0	7
9X - Self-Insurance Liability Premium	2	0	0	2
Item 92A-9X Totals	27	1	0	28
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 (CTS)	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)	197	22	0	218
92L - Core Financial Replacement	0	0	0	0
Item 92L Total (OFM)	0	0	0	0
92T - TLA Debt Service	1	0	0	1
Item 92T Total	1	0	0	1
Central Services Totals	238	23	0	261

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	521	-234	0	287
92G - Administrative Hearings	0	0	0	0
91 - Workers Comp	309	1	0	310
9X - Self-Insurance Liability Premium	2	0	0	2
Item 92A-9X Totals	2,016	-238	0	1,778
92J - Office of Chief Info Officer	221	0	0	221
92J - Enterprise System Rates	430	0	0	430
92J - State Network	586	5	0	591
92J - Enterprise Security Infrastructure	171	1	0	171
92J - CTS Security Gateway	52	25	0	77
92J - Secure File Transfer (CTS)	9	0	0	9
92J - Access Inside Washington	11	0	0	11
92J - Production Support	28	0	0	28
92J - GIS	0	0	0	0
Item 92J Total (CTS)	1,508	31	0	1,539
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	1	0	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)	263	10	0	273
92L - Core Financial Replacement	13	0	0	13
Item 92L Total (OFM)	13	0	0	13
92T - TLA Debt Service	42	19	0	61
Item 92T Total	42	19	0	61
Central Services Totals	3,801	-178	0	3,623

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	8	0	8
92G - Administrative Hearings	0	0	0	0
91 - Workers Comp	16	-1	0	15
9X - Self-Insurance Liability Premium	5	0	0	5
Item 92A-9X Totals	22	7	0	29
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 (CTS)	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)	9	2	0	11
92L - Core Financial Replacement	1	0	0	1
Item 92L Total (OFM)	1	0	0	1
92T - TLA Debt Service	2	1	0	2
Item 92T Total	2	1	0	2
Central Services Totals	67	10	0	76

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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
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 (CTS)	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)	1	2	0	2
92L - Core Financial Replacement	0	0	0	0
Item 92L Total (OFM)	0	0	0	0
92T - TLA Debt Service	0	0	0	0
Item 92T Total	0	0	0	0
Central Services Totals	5	16	0	21

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	-14	48	0	34
92G - Administrative Hearings	0	0	0	0
91 - Workers Comp	37	0	0	37
9X - Self-Insurance Liability Premium	65	-5	0	60
Item 92A-9X Totals	91	55	0	146
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	24	0	75
92J - Secure File Transfer (CTS)	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	25	0	260
92K - Campus Rent	191	0	0	191
92K - Campus Utilities	149	2	0	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	0	6
92K - Perry Street Daycare	1	0	0	1
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	455	27	0	482
92L - Core Financial Replacement	1	0	0	1
Item 92L Total (OFM)	1	0	0	1
92T - TLA Debt Service	5	2	0	7
Item 92T Total	5	2	0	7
Central Services Totals	782	110	0	892

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	-1	1	0	0
92G - Administrative Hearings	0	0	0	0
91 - Workers Comp	6	0	0	6
9X - Self-Insurance Liability Premium	39	-3	0	36
Item 92A-9X Totals	45	11	0	56
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 (CTS)	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	9	0	9
Item 92K Total (DES)	157	19	0	176
92L - Core Financial Replacement	0	0	0	0
Item 92L Total (OFM)	0	0	0	0
92T - TLA Debt Service	1	0	0	1
Item 92T Total	1	0	0	1
Central Services Totals	211	30	0	241

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	357	64	0	421
92G - Administrative Hearings	0	0	0	0
91 - Workers Comp	17	-1	0	16
9X - Self-Insurance Liability Premium	54	0	0	54
Item 92A-9X Totals	455	76	0	531
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 (CTS)	0	0	0	0
92J - Access Inside Washington	1	0	0	1
92J - Production Support	1	0	0	1
92J - GIS	0	0	0	0
Item 92J Total (CTS)	52	1	0	53
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	3
92K - Perry Street Daycare	0	0	0	0
92K - Small Agency Human Resources	0	26	0	26
Item 92K Total (DES)	123	49	0	172
92L - Core Financial Replacement	1	0	0	1
Item 92L Total (OFM)	1	0	0	1
92T - TLA Debt Service	2	1	0	3
Item 92T Total	2	1	0	3
Central Services Totals	630	127	0	757

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	2	301	0	303
92G - Administrative Hearings	0	0	0	0
91 - Workers Comp	219	35	0	254
9X - Self-Insurance Liability Premium	2	0	0	2
Item 92A-9X Totals	570	340	0	911
92J - Office of Chief Info Officer	51	0	0	51
92J - Enterprise System Rates	326	0	0	326
92J - State Network	412	4	0	415
92J - Enterprise Security Infrastructure	145	1	0	146
92J - CTS Security Gateway	85	40	0	125
92J - Secure File Transfer (CTS)	8	0	0	8
92J - Access Inside Washington	69	0	0	69
92J - Production Support	21	0	0	21
92J - GIS	0	0	0	0
Item 92J Total (CTS)	1,118	45	0	1,162
92K - Campus Rent	655	0	0	655
92K - Campus Utilities	511	5	0	516
92K - Campus Employee Parking	48	1	0	50
92K - Capital Project Surcharge	410	-73	0	337
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	88	1	0	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	0	43
92K - Perry Street Daycare	5	0	0	5
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	1,866	-63	0	1,803
92L - Core Financial Replacement	10	0	0	10
Item 92L Total (OFM)	10	0	0	10
92T - TLA Debt Service	32	14	0	46
Item 92T Total	32	14	0	46
Central Services Totals	3,505	337	0	3,842

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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
91 - Workers Comp	2	0	0	2
9X - Self-Insurance Liability Premium	2	0	0	2
Item 92A-9X Totals	4	0	0	4
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 (CTS)	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	3	0	3
Item 92K Total (DES)	60	6	0	65
92L - Core Financial Replacement	0	0	0	0
Item 92L Total (OFM)	0	0	0	0
92T - TLA Debt Service	0	0	0	0
Item 92T Total	0	0	0	0
Central Services Totals	64	6	0	70

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	-2	2	0	0
92G - Administrative Hearings	0	0	0	0
91 - Workers Comp	2	0	0	2
9X - Self-Insurance Liability Premium	2	0	0	2
Item 92A-9X Totals	2	12	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 (CTS)	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	3	0	3
Item 92K Total (DES)	38	9	0	47
92L - Core Financial Replacement	0	0	0	0
Item 92L Total (OFM)	0	0	0	0
92T - TLA Debt Service	0	0	0	0
Item 92T Total	0	0	0	0
Central Services Totals	43	21	0	64

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	691	-84	0	607
92G - Administrative Hearings	0	0	0	0
91 - Workers Comp	47	-1	0	46
9X - Self-Insurance Liability Premium	40	-3	0	36
Item 92A-9X Totals	958	-80	0	878
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	22	0	67
92J - Secure File Transfer (CTS)	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	23	0	301
92K - Campus Rent	119	0	0	119
92K - Campus Utilities	93	1	0	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	0	9
92K - Perry Street Daycare	2	0	0	2
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	310	18	0	328
92L - Core Financial Replacement	2	0	0	2
Item 92L Total (OFM)	2	0	0	2
92T - TLA Debt Service	7	3	0	10
Item 92T Total	7	3	0	10
Central Services Totals	1,548	-36	0	1,512

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	610	-162	0	449
92G - Administrative Hearings	0	0	0	0
91 - Workers Comp	238	25	0	263
9X - Self-Insurance Liability Premium	2	0	0	2
Item 92A-9X Totals	984	-137	0	848
92J - Office of Chief Info Officer	21	0	0	21
92J - Enterprise System Rates	348	0	0	348
92J - State Network	154	1	0	155
92J - Enterprise Security Infrastructure	151	1	0	152
92J - CTS Security Gateway	52	25	0	77
92J - Secure File Transfer (CTS)	9	0	0	9
92J - Access Inside Washington	9	0	0	9
92J - Production Support	23	0	0	23
92J - GIS	3	0	0	3
Item 92J Total (CTS)	769	27	0	796
92K - Campus Rent	71	0	0	71
92K - Campus Utilities	55	1	0	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	1	0	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	0	46
92K - Perry Street Daycare	4	0	0	4
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	333	13	0	346
92L - Core Financial Replacement	11	0	0	11
Item 92L Total (OFM)	11	0	0	11
92T - TLA Debt Service	34	15	0	49
Item 92T Total	34	15	0	49
Central Services Totals	2,096	-81	0	2,015

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	-4	5	0	2
92G - Administrative Hearings	0	0	0	0
91 - Workers Comp	1	0	0	1
9X - Self-Insurance Liability Premium	2	0	0	2
Item 92A-9X Totals	-1	6	0	5
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 (CTS)	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	1	0	1
Item 92K Total (DES)	36	1	0	36
92L - Core Financial Replacement	0	0	0	0
Item 92L Total (OFM)	0	0	0	0
92T - TLA Debt Service	0	0	0	0
Item 92T Total	0	0	0	0
Central Services Totals	36	7	0	43

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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
91 - Workers Comp	909	88	0	997
9X - Self-Insurance Liability Premium	386	-4	0	383
Item 92A-9X Totals	2,039	33	0	2,073
92J - Office of Chief Info Officer	66	0	0	66
92J - Enterprise System Rates	1,123	0	0	1,123
92J - State Network	246	2	0	248
92J - Enterprise Security Infrastructure	348	1	0	349
92J - CTS Security Gateway	91	43	0	134
92J - Secure File Transfer (CTS)	14	0	0	14
92J - Access Inside Washington	30	0	0	30
92J - Production Support	74	0	0	74
92J - GIS	0	0	0	0
Item 92J Total (CTS)	1,991	47	0	2,038
92K - Campus Rent	803	0	0	803
92K - Campus Utilities	626	7	0	633
92K - Campus Employee Parking	59	2	0	61
92K - Capital Project Surcharge	306	-16	0	291
92K - Fin Cost Rec	248	0	0	248
92K - Pub and Hist	240	4	0	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	0	150
92K - Perry Street Daycare	15	0	0	15
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	2,649	-4	0	2,645
92L - Core Financial Replacement	34	0	0	34
Item 92L Total (OFM)	34	0	0	34
92T - TLA Debt Service	110	49	0	159
Item 92T Total	110	49	0	159
Central Services Totals	6,719	125	0	6,844

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	59	-56	0	3
92G - Administrative Hearings	0	0	0	0
91 - Workers Comp	9	0	0	9
9X - Self-Insurance Liability Premium	21	-2	0	19
Item 92A-9X Totals	90	-44	0	46
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 (CTS)	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	2
92K - Perry Street Daycare	0	0	0	0
92K - Small Agency Human Resources	0	16	0	16
Item 92K Total (DES)	75	30	0	105
92L - Core Financial Replacement	0	0	0	0
Item 92L Total (OFM)	0	0	0	0
92T - TLA Debt Service	1	1	0	2
Item 92T Total	1	1	0	2
Central Services Totals	214	-13	0	201

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	1,200	175	0	1,375
92G - Administrative Hearings	345	-33	0	312
91 - Workers Comp	160	2	0	162
9X - Self-Insurance Liability Premium	2	0	0	2
Item 92A-9X Totals	1,900	141	0	2,041
92J - Office of Chief Info Officer	23	0	0	23
92J - Enterprise System Rates	198	0	0	198
92J - State Network	130	1	0	132
92J - Enterprise Security Infrastructure	111	0	0	112
92J - CTS Security Gateway	77	37	0	114
92J - Secure File Transfer (CTS)	7	0	0	8
92J - Access Inside Washington	5	0	0	5
92J - Production Support	13	0	0	13
92J - GIS	0	0	0	0
Item 92J Total (CTS)	565	38	0	604
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	1	0	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	0	26
92K - Perry Street Daycare	3	0	0	3
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	114	3	0	117
92L - Core Financial Replacement	6	0	0	6
Item 92L Total (OFM)	6	0	0	6
92T - TLA Debt Service	19	9	0	28
Item 92T Total	19	9	0	28
Central Services Totals	2,586	191	0	2,777

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	461	275	0	736
92G - Administrative Hearings	0	0	0	0
91 - Workers Comp	228	-1	0	226
9X - Self-Insurance Liability Premium	2	0	0	2
Item 92A-9X Totals	955	278	0	1,233
92J - Office of Chief Info Officer	28	0	0	28
92J - Enterprise System Rates	333	0	0	333
92J - State Network	134	1	0	135
92J - Enterprise Security Infrastructure	141	0	0	142
92J - CTS Security Gateway	144	69	0	213
92J - Secure File Transfer (CTS)	8	0	0	8
92J - Access Inside Washington	71	0	0	71
92J - Production Support	22	0	0	22
92J - GIS	3	0	0	3
Item 92J Total (CTS)	885	71	0	955
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	2	0	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	0	44
92K - Perry Street Daycare	6	0	0	6
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	270	2	0	272
92L - Core Financial Replacement	10	0	0	10
Item 92L Total (OFM)	10	0	0	10
92T - TLA Debt Service	33	15	0	47
Item 92T Total	33	15	0	47
Central Services Totals	2,056	365	0	2,422

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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
91 - Workers Comp	5	0	0	5
9X - Self-Insurance Liability Premium	2	0	0	2
Item 92A-9X Totals	7	13	0	20
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 (CTS)	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	8	0	8
Item 92K Total (DES)	47	15	0	62
92L - Core Financial Replacement	0	0	0	0
Item 92L Total (OFM)	0	0	0	0
92T - TLA Debt Service	1	0	0	1
Item 92T Total	1	0	0	1
Central Services Totals	62	28	0	90

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	328	216	0	544
92G - Administrative Hearings	0	0	0	0
91 - Workers Comp	153	18	0	172
9X - Self-Insurance Liability Premium	56	-5	0	51
Item 92A-9X Totals	1,401	239	0	1,640
92J - Office of Chief Info Officer	0	0	0	0
92J - Enterprise System Rates	226	0	0	226
92J - State Network	1,440	13	0	1,452
92J - Enterprise Security Infrastructure	107	0	0	107
92J - CTS Security Gateway	132	63	0	196
92J - Secure File Transfer (CTS)	7	0	0	7
92J - Access Inside Washington	47	0	0	47
92J - Production Support	13	0	0	13
92J - GIS	6	0	0	6
Item 92J Total (CTS)	1,979	76	0	2,055
92K - Campus Rent	789	0	0	789
92K - Campus Utilities	615	7	0	622
92K - Campus Employee Parking	58	2	0	60
92K - Capital Project Surcharge	304	46	0	351
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	78	1	0	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	0	30
92K - Perry Street Daycare	5	0	0	5
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	1,951	55	0	2,006
92L - Core Financial Replacement	7	0	0	7
Item 92L Total (OFM)	7	0	0	7
92T - TLA Debt Service	22	11	0	33
Item 92T Total	22	11	0	33
Central Services Totals	5,293	381	0	5,674

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	4,722	-21	0	4,701
92G - Administrative Hearings	5,093	-1,137	0	3,957
91 - Workers Comp	854	99	0	953
9X - Self-Insurance Liability Premium	112	-4	0	109
Item 92A-9X Totals	15,133	-1,372	0	13,761
92J - Office of Chief Info Officer	231	0	0	231
92J - Enterprise System Rates	1,187	0	0	1,187
92J - State Network	200	2	0	202
92J - Enterprise Security Infrastructure	369	1	0	371
92J - CTS Security Gateway	106	50	0	156
92J - Secure File Transfer (CTS)	14	0	0	15
92J - Access Inside Washington	31	0	0	31
92J - Production Support	78	0	0	78
92J - GIS	0	0	0	0
Item 92J Total (CTS)	2,217	54	0	2,271
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	6	0	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	0	158
92K - Perry Street Daycare	24	0	0	24
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	719	6	0	725
92L - Core Financial Replacement	36	0	0	36
Item 92L Total (OFM)	36	0	0	36
92T - TLA Debt Service	116	52	0	168
Item 92T Total	116	52	0	168
Central Services Totals	18,111	-1,260	0	16,851

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	281	-56	0	225
92G - Administrative Hearings	0	0	0	0
91 - Workers Comp	210	-23	0	187
9X - Self-Insurance Liability Premium	54	0	0	53
Item 92A-9X Totals	584	-96	0	489
92J - Office of Chief Info Officer	1	0	0	1
92J - Enterprise System Rates	189	0	0	189
92J - State Network	280	2	0	282
92J - Enterprise Security Infrastructure	106	0	0	106
92J - CTS Security Gateway	43	21	0	64
92J - Secure File Transfer (CTS)	7	0	0	7
92J - Access Inside Washington	5	0	0	5
92J - Production Support	12	0	0	12
92J - GIS	0	0	0	0
Item 92J Total (CTS)	643	24	0	667
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	0	25
92K - Perry Street Daycare	2	0	0	2
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	301	-32	0	270
92L - Core Financial Replacement	6	0	0	6
Item 92L Total (OFM)	6	0	0	6
92T - TLA Debt Service	18	8	0	27
Item 92T Total	18	8	0	27
Central Services Totals	1,535	-95	0	1,440

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	57	42	0	99
92G - Administrative Hearings	2	-2	0	0
91 - Workers Comp	158	0	0	158
9X - Self-Insurance Liability Premium	65	0	0	65
Item 92A-9X Totals	1,442	20	0	1,462
92J - Office of Chief Info Officer	29	0	0	29
92J - Enterprise System Rates	149	0	0	149
92J - State Network	319	3	0	322
92J - Enterprise Security Infrastructure	98	0	0	99
92J - CTS Security Gateway	45	22	0	67
92J - Secure File Transfer (CTS)	7	0	0	7
92J - Access Inside Washington	4	0	0	4
92J - Production Support	10	0	0	10
92J - GIS	0	0	0	0
Item 92J Total (CTS)	661	25	0	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	0	20
92K - Perry Street Daycare	2	0	0	2
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	263	-27	0	236
92L - Core Financial Replacement	5	0	0	5
Item 92L Total (OFM)	5	0	0	5
92T - TLA Debt Service	15	7	0	21
Item 92T Total	15	7	0	21
Central Services Totals	2,372	24	0	2,395

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	688	-192	0	496
92G - Administrative Hearings	95	-47	0	48
91 - Workers Comp	286	8	0	294
9X - Self-Insurance Liability Premium	97	-3	0	94
Item 92A-9X Totals	1,227	-234	0	993
92J - Office of Chief Info Officer	13	0	0	13
92J - Enterprise System Rates	152	0	0	152
92J - State Network	189	2	0	190
92J - Enterprise Security Infrastructure	99	0	0	99
92J - CTS Security Gateway	51	25	0	76
92J - Secure File Transfer (CTS)	7	0	0	7
92J - Access Inside Washington	4	0	0	4
92J - Production Support	10	0	0	10
92J - GIS	0	0	0	0
Item 92J Total (CTS)	525	27	0	552
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	0	20
92K - Perry Street Daycare	2	0	0	2
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	82	0	0	83
92L - Core Financial Replacement	5	0	0	5
Item 92L Total (OFM)	5	0	0	5
92T - TLA Debt Service	15	7	0	21
Item 92T Total	15	7	0	21
Central Services Totals	1,840	-200	0	1,640

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	-1	2	0	1
92G - Administrative Hearings	0	0	0	0
91 - Workers Comp	2	0	0	2
9X - Self-Insurance Liability Premium	2	0	0	2
Item 92A-9X Totals	3	2	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 (CTS)	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	3	0	3
Item 92K Total (DES)	45	8	0	53
92L - Core Financial Replacement	0	0	0	0
Item 92L Total (OFM)	0	0	0	0
92T - TLA Debt Service	0	0	0	0
Item 92T Total	0	0	0	0
Central Services Totals	51	10	0	61

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	-2	2	0	0
92G - Administrative Hearings	0	0	0	0
91 - Workers Comp	2	0	0	2
9X - Self-Insurance Liability Premium	2	0	0	2
Item 92A-9X Totals	18	7	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 (CTS)	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	3	0	3
Item 92K Total (DES)	39	11	0	50
92L - Core Financial Replacement	0	0	0	0
Item 92L Total (OFM)	0	0	0	0
92T - TLA Debt Service	0	0	0	0
Item 92T Total	0	0	0	0
Central Services Totals	59	17	0	76

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	202	198	0	400
92G - Administrative Hearings	3	1	0	4
91 - Workers Comp	38	-7	0	31
9X - Self-Insurance Liability Premium	9	-1	0	8
Item 92A-9X Totals	280	189	0	468
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	1	0	2
92J - Secure File Transfer (CTS)	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	1	0	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	0	4
92K - Perry Street Daycare	0	0	0	0
92K - Small Agency Human Resources	0	42	0	42
Item 92K Total (DES)	205	61	0	265
92L - Core Financial Replacement	1	0	0	1
Item 92L Total (OFM)	1	0	0	1
92T - TLA Debt Service	3	1	0	4
Item 92T Total	3	1	0	4
Central Services Totals	540	252	0	791

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	2,384	-474	0	1,910
92G - Administrative Hearings	0	0	0	0
91 - Workers Comp	230	-19	0	212
9X - Self-Insurance Liability Premium	14	0	0	13
Item 92A-9X Totals	3,103	-487	0	2,616
92J - Office of Chief Info Officer	93	0	0	93
92J - Enterprise System Rates	260	0	0	260
92J - State Network	76	1	0	77
92J - Enterprise Security Infrastructure	128	0	0	128
92J - CTS Security Gateway	88	42	0	130
92J - Secure File Transfer (CTS)	8	0	0	8
92J - Access Inside Washington	7	0	0	7
92J - Production Support	17	0	0	17
92J - GIS	0	0	0	0
Item 92J Total (CTS)	677	43	0	721
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	1	0	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	0	35
92K - Perry Street Daycare	6	0	0	6
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	169	3	0	172
92L - Core Financial Replacement	8	0	0	8
Item 92L Total (OFM)	8	0	0	8
92T - TLA Debt Service	25	11	0	37
Item 92T Total	25	11	0	37
Central Services Totals	3,958	-429	0	3,529

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	950	-137	0	814
92G - Administrative Hearings	0	0	0	0
91 - Workers Comp	57	1	0	58
9X - Self-Insurance Liability Premium	2	0	0	2
Item 92A-9X Totals	1,191	-94	0	1,097
92J - Office of Chief Info Officer	14	0	0	14
92J - Enterprise System Rates	90	0	0	90
92J - State Network	81	1	0	81
92J - Enterprise Security Infrastructure	86	0	0	86
92J - CTS Security Gateway	44	21	0	64
92J - Secure File Transfer (CTS)	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	22	0	351
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	1	0	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	0	12
92K - Perry Street Daycare	2	0	0	2
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	62	2	0	65
92L - Core Financial Replacement	3	0	0	3
Item 92L Total (OFM)	3	0	0	3
92T - TLA Debt Service	9	4	0	13
Item 92T Total	9	4	0	13
Central Services Totals	1,585	-65	0	1,520

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	5,635	-181	0	5,454
92G - Administrative Hearings	0	0	0	0
91 - Workers Comp	833	9	0	842
9X - Self-Insurance Liability Premium	162	-6	0	156
Item 92A-9X Totals	7,785	-88	0	7,697
92J - Office of Chief Info Officer	273	0	0	273
92J - Enterprise System Rates	1,238	0	0	1,238
92J - State Network	791	7	0	798
92J - Enterprise Security Infrastructure	380	1	0	382
92J - CTS Security Gateway	101	48	0	149
92J - Secure File Transfer (CTS)	15	0	0	15
92J - Access Inside Washington	263	0	0	263
92J - Production Support	82	0	0	82
92J - GIS	10	0	0	10
Item 92J Total (CTS)	3,152	57	0	3,208
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	5	0	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	0	165
92K - Perry Street Daycare	18	0	0	18
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	898	4	0	902
92L - Core Financial Replacement	38	0	0	38
Item 92L Total (OFM)	38	0	0	38
92T - TLA Debt Service	121	54	0	175
Item 92T Total	121	54	0	175
Central Services Totals	11,639	27	0	11,667

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	-3	3	0	0
92G - Administrative Hearings	0	0	0	0
91 - Workers Comp	11	0	0	11
9X - Self-Insurance Liability Premium	4	0	0	4
Item 92A-9X Totals	16	16	0	33
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 (CTS)	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	2
92K - Perry Street Daycare	0	0	0	0
92K - Small Agency Human Resources	0	15	0	15
Item 92K Total (DES)	74	23	0	96
92L - Core Financial Replacement	0	0	0	0
Item 92L Total (OFM)	0	0	0	0
92T - TLA Debt Service	1	1	0	2
Item 92T Total	1	1	0	2
Central Services Totals	104	40	0	144

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	137	279	0	415
92G - Administrative Hearings	100	-76	0	24
91 - Workers Comp	21	-2	0	19
9X - Self-Insurance Liability Premium	87	-4	0	84
Item 92A-9X Totals	362	185	0	547
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	3	0	10
92J - Secure File Transfer (CTS)	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	3	0	37
92K - Campus Rent	90	0	0	90
92K - Campus Utilities	70	1	0	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	28	0	28
Item 92K Total (DES)	453	1	0	454
92L - Core Financial Replacement	1	0	0	1
Item 92L Total (OFM)	1	0	0	1
92T - TLA Debt Service	2	1	0	3
Item 92T Total	2	1	0	3
Central Services Totals	850	190	0	1,040

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	691	72	0	764
92G - Administrative Hearings	17	12	0	29
91 - Workers Comp	174	-2	0	172
9X - Self-Insurance Liability Premium	163	-3	0	160
Item 92A-9X Totals	1,298	80	0	1,378
92J - Office of Chief Info Officer	40	0	0	40
92J - Enterprise System Rates	244	0	0	244
92J - State Network	149	1	0	150
92J - Enterprise Security Infrastructure	123	0	0	124
92J - CTS Security Gateway	82	39	0	121
92J - Secure File Transfer (CTS)	8	0	0	8
92J - Access Inside Washington	6	0	0	6
92J - Production Support	16	0	0	16
92J - GIS	0	0	0	0
Item 92J Total (CTS)	668	41	0	709
92K - Campus Rent	77	0	0	77
92K - Campus Utilities	60	1	0	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	1	0	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	0	32
92K - Perry Street Daycare	4	0	0	4
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	321	8	0	329
92L - Core Financial Replacement	7	0	0	7
Item 92L Total (OFM)	7	0	0	7
92T - TLA Debt Service	24	11	0	34
Item 92T Total	24	11	0	34
Central Services Totals	2,295	140	0	2,435

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	143	-125	0	18
92G - Administrative Hearings	0	0	0	0
91 - Workers Comp	403	-69	0	334
9X - Self-Insurance Liability Premium	45	0	0	45
Item 92A-9X Totals	825	-162	0	663
92J - Office of Chief Info Officer	922	0	0	922
92J - Enterprise System Rates	599	0	0	599
92J - State Network	9,491	82	0	9,573
92J - Enterprise Security Infrastructure	233	1	0	233
92J - CTS Security Gateway	215	103	0	318
92J - Secure File Transfer (CTS)	12	0	0	12
92J - Access Inside Washington	132	0	0	132
92J - Production Support	53	0	0	53
92J - GIS	2	0	0	2
Item 92J Total (CTS)	11,659	186	0	11,846
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	3	0	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	0	80
92K - Perry Street Daycare	13	0	0	13
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	773	-255	0	518
92L - Core Financial Replacement	18	0	0	18
Item 92L Total (OFM)	18	0	0	18
92T - TLA Debt Service	58	13	0	71
Item 92T Total	58	13	0	71
Central Services Totals	13,147	-218	0	12,929

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	-2	92	0	90
92G - Administrative Hearings	0	0	0	0
91 - Workers Comp	10	0	0	10
9X - Self-Insurance Liability Premium	17	0	0	17
Item 92A-9X Totals	31	92	0	123
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	2	0	5
92J - Secure File Transfer (CTS)	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	2	0	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	2
92K - Perry Street Daycare	0	0	0	0
92K - Small Agency Human Resources	0	15	0	15
Item 92K Total (DES)	138	14	0	151
92L - Core Financial Replacement	0	0	0	0
Item 92L Total (OFM)	0	0	0	0
92T - TLA Debt Service	1	1	0	2
Item 92T Total	1	1	0	2
Central Services Totals	199	107	0	306

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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
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 (CTS)	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
92L - Core Financial Replacement	0	0	0	0
Item 92L Total (OFM)	0	0	0	0
92T - TLA Debt Service	0	0	0	0
Item 92T Total	0	0	0	0
Central Services Totals	4	2	0	7

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	777	278	0	1,055
92G - Administrative Hearings	0	0	0	0
91 - Workers Comp	1,809	392	0	2,201
9X - Self-Insurance Liability Premium	124	-5	0	119
Item 92A-9X Totals	2,872	687	0	3,559
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	95	0	295
92J - Secure File Transfer (CTS)	11	0	0	11
92J - Access Inside Washington	182	0	0	182
92J - Production Support	46	0	0	46
92J - GIS	5	0	0	5
Item 92J Total (CTS)	1,590	96	0	1,686
92K - Campus Rent	416	0	0	416
92K - Campus Utilities	325	3	0	328
92K - Campus Employee Parking	31	1	0	32
92K - Capital Project Surcharge	613	-435	0	177
92K - Fin Cost Rec	121	7	0	128
92K - Pub and Hist	300	5	0	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	0	117
92K - Perry Street Daycare	19	0	0	19
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	2,224	-419	0	1,804
92L - Core Financial Replacement	27	0	0	27
Item 92L Total (OFM)	27	0	0	27
92T - TLA Debt Service	86	51	0	136
Item 92T Total	86	51	0	136
Central Services Totals	6,564	415	0	6,979

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	46	30	0	75
92G - Administrative Hearings	0	0	0	0
91 - Workers Comp	12	0	0	11
9X - Self-Insurance Liability Premium	19	2	0	21
Item 92A-9X Totals	99	15	0	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 (CTS)	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	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	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	2
92K - Perry Street Daycare	0	0	0	0
92K - Small Agency Human Resources	0	37	0	37
Item 92K Total (DES)	185	12	0	197
92L - Core Financial Replacement	0	0	0	0
Item 92L Total (OFM)	0	0	0	0
92T - TLA Debt Service	1	1	0	2
Item 92T Total	1	1	0	2
Central Services Totals	300	29	0	329

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	133	2	0	134
92G - Administrative Hearings	0	0	0	0
91 - Workers Comp	209	-11	0	198
9X - Self-Insurance Liability Premium	5	0	0	5
Item 92A-9X Totals	416	4	0	419
92J - Office of Chief Info Officer	2	0	0	2
92J - Enterprise System Rates	168	0	0	168
92J - State Network	167	1	0	169
92J - Enterprise Security Infrastructure	103	0	0	103
92J - CTS Security Gateway	49	23	0	72
92J - Secure File Transfer (CTS)	7	0	0	7
92J - Access Inside Washington	4	0	0	4
92J - Production Support	11	0	0	11
92J - GIS	0	0	0	0
Item 92J Total (CTS)	512	25	0	538
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	1	0	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	0	22
92K - Perry Street Daycare	3	0	0	3
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	314	-27	0	287
92L - Core Financial Replacement	5	0	0	5
Item 92L Total (OFM)	5	0	0	5
92T - TLA Debt Service	16	7	0	24
Item 92T Total	16	7	0	24
Central Services Totals	1,248	9	0	1,257

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**2016 Supplemental
Central Services
195-Liquor and Cannabis 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	2,393	913	0	3,307
92G - Administrative Hearings	306	387	0	693
91 - Workers Comp	942	114	0	1,056
9X - Self-Insurance Liability Premium	736	-9	0	727
Item 92A-9X Totals	4,817	1,381	0	6,198
92J - Office of Chief Info Officer	44	0	0	44
92J - Enterprise System Rates	300	0	0	300
92J - State Network	206	2	0	208
92J - Enterprise Security Infrastructure	137	0	0	138
92J - CTS Security Gateway	50	24	0	75
92J - Secure File Transfer (CTS)	8	0	0	8
92J - Access Inside Washington	8	0	0	8
92J - Production Support	20	0	0	20
92J - GIS	6	0	0	6
Item 92J Total (CTS)	780	27	0	806
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	1	0	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	0	40
92K - Perry Street Daycare	4	0	0	4
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	190	0	0	190
92L - Core Financial Replacement	9	0	0	9
Item 92L Total (OFM)	9	0	0	9
92T - TLA Debt Service	29	13	0	42
Item 92T Total	29	13	0	42
Central Services Totals	5,791	1,421	0	7,212

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	110	-25	0	85
92G - Administrative Hearings	34	-14	0	20
91 - Workers Comp	2	0	0	2
9X - Self-Insurance Liability Premium	277	-12	0	265
Item 92A-9X Totals	424	-42	0	382
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 (CTS)	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	2	0	2
Item 92K Total (DES)	48	13	0	61
92L - Core Financial Replacement	0	0	0	0
Item 92L Total (OFM)	0	0	0	0
92T - TLA Debt Service	0	0	0	0
Item 92T Total	0	0	0	0
Central Services Totals	475	-29	0	447

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	4,711	-1,469	0	3,242
92G - Administrative Hearings	0	0	0	0
91 - Workers Comp	163	3	0	166
9X - Self-Insurance Liability Premium	2	0	0	2
Item 92A-9X Totals	4,981	-1,482	0	3,498
92J - Office of Chief Info Officer	19	0	0	19
92J - Enterprise System Rates	173	0	0	173
92J - State Network	75	1	0	76
92J - Enterprise Security Infrastructure	105	0	0	105
92J - CTS Security Gateway	61	29	0	90
92J - Secure File Transfer (CTS)	7	0	0	7
92J - Access Inside Washington	5	0	0	5
92J - Production Support	11	0	0	11
92J - GIS	1	0	0	1
Item 92J Total (CTS)	457	30	0	488
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	1	0	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	0	23
92K - Perry Street Daycare	4	0	0	4
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	113	3	0	116
92L - Core Financial Replacement	5	0	0	5
Item 92L Total (OFM)	5	0	0	5
92T - TLA Debt Service	17	8	0	24
Item 92T Total	17	8	0	24
Central Services Totals	5,556	-1,442	0	4,114

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	46	-7	0	39
92G - Administrative Hearings	0	0	0	0
91 - Workers Comp	3	0	0	3
9X - Self-Insurance Liability Premium	2	0	0	2
Item 92A-9X Totals	69	-10	0	59
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 (CTS)	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	1
92K - Perry Street Daycare	0	0	0	0
92K - Small Agency Human Resources	0	5	0	5
Item 92K Total (DES)	9	6	0	15
92L - Core Financial Replacement	0	0	0	0
Item 92L Total (OFM)	0	0	0	0
92T - TLA Debt Service	0	0	0	1
Item 92T Total	0	0	0	1
Central Services Totals	84	-3	0	81

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	1,925	-240	0	1,686
92G - Administrative Hearings	9	10	0	18
91 - Workers Comp	5,629	249	0	5,878
9X - Self-Insurance Liability Premium	6,909	31	0	6,939
Item 92A-9X Totals	15,520	81	0	15,601
92J - Office of Chief Info Officer	173	0	0	173
92J - Enterprise System Rates	2,549	0	0	2,549
92J - State Network	550	5	0	555
92J - Enterprise Security Infrastructure	719	3	0	721
92J - CTS Security Gateway	161	77	0	238
92J - Secure File Transfer (CTS)	24	0	0	24
92J - Access Inside Washington	67	0	0	67
92J - Production Support	168	0	0	168
92J - GIS	7	0	0	7
Item 92J Total (CTS)	4,418	85	0	4,503
92K - Campus Rent	885	0	0	885
92K - Campus Utilities	690	7	0	697
92K - Campus Employee Parking	65	2	0	67
92K - Capital Project Surcharge	334	121	0	455
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	216	3	0	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	0	340
92K - Perry Street Daycare	13	0	0	13
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	3,068	137	0	3,205
92L - Core Financial Replacement	77	0	0	77
Item 92L Total (OFM)	77	0	0	77
92T - TLA Debt Service	249	112	0	360
Item 92T Total	249	112	0	360
Central Services Totals	23,090	414	0	23,504

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	330	-1	0	329
92G - Administrative Hearings	0	0	0	0
91 - Workers Comp	85	6	0	91
9X - Self-Insurance Liability Premium	133	2	0	135
Item 92A-9X Totals	565	-2	0	563
92J - Office of Chief Info Officer	2	0	0	2
92J - Enterprise System Rates	38	0	0	38
92J - State Network	98	1	0	99
92J - Enterprise Security Infrastructure	10	0	0	10
92J - CTS Security Gateway	22	11	0	33
92J - Secure File Transfer (CTS)	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	12	0	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	0	5
92K - Perry Street Daycare	0	0	0	0
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	315	14	0	329
92L - Core Financial Replacement	1	0	0	1
Item 92L Total (OFM)	1	0	0	1
92T - TLA Debt Service	4	2	0	5
Item 92T Total	4	2	0	5
Central Services Totals	1,054	25	0	1,080

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	45	-8	0	37
92G - Administrative Hearings	0	0	0	0
91 - Workers Comp	21	-1	0	20
9X - Self-Insurance Liability Premium	121	-1	0	120
Item 92A-9X Totals	191	-8	0	183
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 (CTS)	0	0	0	0
92J - Access Inside Washington	1	0	0	1
92J - Production Support	1	0	0	1
92J - GIS	2	0	0	2
Item 92J Total (CTS)	48	1	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	3
92K - Perry Street Daycare	0	0	0	0
92K - Small Agency Human Resources	0	27	0	27
Item 92K Total (DES)	21	27	0	48
92L - Core Financial Replacement	1	0	0	1
Item 92L Total (OFM)	1	0	0	1
92T - TLA Debt Service	2	1	0	3
Item 92T Total	2	1	0	3
Central Services Totals	259	20	0	279

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	39,682	3,089	0	42,771
92G - Administrative Hearings	843	1	0	844
91 - Workers Comp	5,056	-103	0	4,953
9X - Self-Insurance Liability Premium	1,125	-9	0	1,116
Item 92A-9X Totals	48,920	3,093	0	52,014
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	11	0	1,264
92J - Enterprise Security Infrastructure	822	3	0	825
92J - CTS Security Gateway	262	125	0	388
92J - Secure File Transfer (CTS)	27	0	0	27
92J - Access Inside Washington	619	0	0	619
92J - Production Support	192	0	0	192
92J - GIS	9	0	0	9
Item 92J Total (CTS)	6,547	140	0	6,686
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	749	12	0	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	0	389
92K - Perry Street Daycare	47	0	0	47
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	2,109	11	0	2,120
92L - Core Financial Replacement	88	0	0	88
Item 92L Total (OFM)	88	0	0	88
92T - TLA Debt Service	284	128	0	412
Item 92T Total	284	128	0	412
Central Services Totals	57,130	3,372	0	60,501

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	3,536	960	0	4,497
92G - Administrative Hearings	120	49	0	169
91 - Workers Comp	1,065	71	0	1,136
9X - Self-Insurance Liability Premium	101	-2	0	99
Item 92A-9X Totals	6,006	1,223	0	7,230
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	56	0	6,471
92J - Enterprise Security Infrastructure	422	1	0	423
92J - CTS Security Gateway	215	103	0	317
92J - Secure File Transfer (CTS)	16	0	0	16
92J - Access Inside Washington	36	0	0	36
92J - Production Support	89	0	0	89
92J - GIS	0	0	0	0
Item 92J Total (CTS)	8,825	160	0	8,985
92K - Campus Rent	1,152	0	0	1,152
92K - Campus Utilities	898	10	0	908
92K - Campus Employee Parking	85	2	0	87
92K - Capital Project Surcharge	439	-23	0	417
92K - Fin Cost Rec	356	0	0	356
92K - Pub and Hist	346	5	0	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	0	181
92K - Perry Street Daycare	22	0	0	22
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	3,719	-5	0	3,713
92L - Core Financial Replacement	41	0	0	41
Item 92L Total (OFM)	41	0	0	41
92T - TLA Debt Service	132	59	0	192
Item 92T Total	132	59	0	192
Central Services Totals	18,599	1,437	0	20,036

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	604	-49	0	555
92G - Administrative Hearings	0	0	0	0
91 - Workers Comp	715	101	0	816
9X - Self-Insurance Liability Premium	135	-8	0	127
Item 92A-9X Totals	1,683	104	0	1,787
92J - Office of Chief Info Officer	21	0	0	21
92J - Enterprise System Rates	348	0	0	348
92J - State Network	198	2	0	199
92J - Enterprise Security Infrastructure	152	1	0	152
92J - CTS Security Gateway	100	48	0	148
92J - Secure File Transfer (CTS)	9	0	0	9
92J - Access Inside Washington	9	0	0	9
92J - Production Support	23	0	0	23
92J - GIS	4	0	0	4
Item 92J Total (CTS)	864	50	0	914
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	0	46
92K - Perry Street Daycare	0	0	0	0
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	94	0	0	94
92L - Core Financial Replacement	11	0	0	11
Item 92L Total (OFM)	11	0	0	11
92T - TLA Debt Service	34	15	0	49
Item 92T Total	34	15	0	49
Central Services Totals	2,648	170	0	2,818

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	87	-4	0	83
92G - Administrative Hearings	0	0	0	0
91 - Workers Comp	24	-1	0	24
9X - Self-Insurance Liability Premium	46	0	0	46
Item 92A-9X Totals	164	8	0	172
92J - Office of Chief Info Officer	0	0	0	0
92J - Enterprise System Rates	44	0	0	44
92J - State Network	98	1	0	99
92J - Enterprise Security Infrastructure	11	0	0	11
92J - CTS Security Gateway	7	4	0	11
92J - Secure File Transfer (CTS)	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	4	0	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	0	6
92K - Perry Street Daycare	1	0	0	1
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	292	31	0	322
92L - Core Financial Replacement	1	0	0	1
Item 92L Total (OFM)	1	0	0	1
92T - TLA Debt Service	4	2	0	6
Item 92T Total	4	2	0	6
Central Services Totals	623	45	0	667

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	72,935	-1,037	0	71,898
92G - Administrative Hearings	15,866	621	0	16,487
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	224,774	-1,869	0	222,905
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	73	0	8,512
92J - Enterprise Security Infrastructure	4,527	16	0	4,543
92J - CTS Security Gateway	822	392	0	1,214
92J - Secure File Transfer (CTS)	128	2	0	130
92J - Access Inside Washington	461	0	0	461
92J - Production Support	1,151	0	0	1,151
92J - GIS	14	0	0	14
Item 92J Total (CTS)	33,683	484	0	34,167
92K - Campus Rent	2,549	0	0	2,549
92K - Campus Utilities	1,987	21	0	2,008
92K - Campus Employee Parking	188	5	0	193
92K - Capital Project Surcharge	959	342	0	1,301
92K - Fin Cost Rec	808	0	0	808
92K - Pub and Hist	947	15	0	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	0	2,332
92K - Perry Street Daycare	59	0	0	59
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	13,671	325	0	13,996
92L - Core Financial Replacement	531	0	0	531
Item 92L Total (OFM)	531	0	0	531
92T - TLA Debt Service	1,706	766	0	2,471
Item 92T Total	1,706	766	0	2,471
Central Services Totals	272,737	-294	0	272,443

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	9,246	304	0	9,551
92G - Administrative Hearings	0	0	0	0
91 - Workers Comp	1,478	78	0	1,555
9X - Self-Insurance Liability Premium	81	-7	0	74
Item 92A-9X Totals	12,360	430	0	12,791
92J - Office of Chief Info Officer	252	0	0	252
92J - Enterprise System Rates	1,725	0	0	1,725
92J - State Network	468	4	0	472
92J - Enterprise Security Infrastructure	505	2	0	507
92J - CTS Security Gateway	247	118	0	365
92J - Secure File Transfer (CTS)	18	0	0	18
92J - Access Inside Washington	45	0	0	45
92J - Production Support	114	0	0	114
92J - GIS	9	0	0	9
Item 92J Total (CTS)	3,383	124	0	3,508
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	8	0	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	0	230
92K - Perry Street Daycare	31	0	0	31
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	997	8	0	1,005
92L - Core Financial Replacement	52	0	0	52
Item 92L Total (OFM)	52	0	0	52
92T - TLA Debt Service	168	76	0	244
Item 92T Total	168	76	0	244
Central Services Totals	16,794	638	0	17,431

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	87	53	0	140
92G - Administrative Hearings	0	0	0	0
91 - Workers Comp	4,689	528	0	5,217
9X - Self-Insurance Liability Premium	114	4	0	118
Item 92A-9X Totals	5,026	690	0	5,716
92J - Office of Chief Info Officer	11	0	0	11
92J - Enterprise System Rates	715	0	0	715
92J - State Network	285	2	0	288
92J - Enterprise Security Infrastructure	266	1	0	267
92J - CTS Security Gateway	65	31	0	96
92J - Secure File Transfer (CTS)	12	0	0	12
92J - Access Inside Washington	19	0	0	19
92J - Production Support	47	0	0	47
92J - GIS	0	0	0	0
Item 92J Total (CTS)	1,419	34	0	1,454
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	0	95
92K - Perry Street Daycare	2	0	0	2
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	199	0	0	199
92L - Core Financial Replacement	22	0	0	22
Item 92L Total (OFM)	22	0	0	22
92T - TLA Debt Service	70	31	0	101
Item 92T Total	70	31	0	101
Central Services Totals	6,669	756	0	7,425

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	10,183	-482	0	9,702
92G - Administrative Hearings	0	0	0	0
91 - Workers Comp	40,093	-245	0	39,848
9X - Self-Insurance Liability Premium	32,682	-478	0	32,204
Item 92A-9X Totals	85,489	-1,290	0	84,199
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	35	0	4,004
92J - Enterprise Security Infrastructure	2,240	8	0	2,248
92J - CTS Security Gateway	335	160	0	495
92J - Secure File Transfer (CTS)	66	1	0	67
92J - Access Inside Washington	222	0	0	222
92J - Production Support	555	0	0	555
92J - GIS	0	0	0	0
Item 92J Total (CTS)	16,132	204	0	16,335
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	5	0	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	0	1,125
92K - Perry Street Daycare	20	0	0	20
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	3,557	-35	0	3,523
92L - Core Financial Replacement	256	0	0	256
Item 92L Total (OFM)	256	0	0	256
92T - TLA Debt Service	823	369	0	1,192
Item 92T Total	823	369	0	1,192
Central Services Totals	105,479	-752	0	104,727

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	15	2	0	17
92G - Administrative Hearings	0	0	0	0
91 - Workers Comp	63	7	0	70
9X - Self-Insurance Liability Premium	2	0	0	2
Item 92A-9X Totals	136	-6	0	129
92J - Office of Chief Info Officer	6	0	0	6
92J - Enterprise System Rates	83	0	0	83
92J - State Network	215	2	0	217
92J - Enterprise Security Infrastructure	81	0	0	82
92J - CTS Security Gateway	40	19	0	59
92J - Secure File Transfer (CTS)	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	21	0	461
92K - Campus Rent	86	0	0	86
92K - Campus Utilities	67	1	0	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	0	11
92K - Perry Street Daycare	0	0	0	0
92K - Small Agency Human Resources	0	105	0	105
Item 92K Total (DES)	330	59	0	389
92L - Core Financial Replacement	3	0	0	3
Item 92L Total (OFM)	3	0	0	3
92T - TLA Debt Service	8	4	0	12
Item 92T Total	8	4	0	12
Central Services Totals	908	78	0	986

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	54	3	0	58
92G - Administrative Hearings	23	-20	0	3
91 - Workers Comp	6	32	0	38
9X - Self-Insurance Liability Premium	64	1	0	65
Item 92A-9X Totals	257	1	0	258
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	34	0	105
92J - Secure File Transfer (CTS)	7	0	0	7
92J - Access Inside Washington	3	0	0	3
92J - Production Support	7	0	0	7
92J - GIS	0	0	0	0
Item 92J Total (CTS)	337	35	0	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	1	0	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	0	13
92K - Perry Street Daycare	2	0	0	2
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	73	1	0	73
92L - Core Financial Replacement	3	0	0	3
Item 92L Total (OFM)	3	0	0	3
92T - TLA Debt Service	10	4	0	14
Item 92T Total	10	4	0	14
Central Services Totals	671	41	0	712

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	86	-43	0	43
92G - Administrative Hearings	0	0	0	0
91 - Workers Comp	0	3	0	3
9X - Self-Insurance Liability Premium	0	0	0	0
Item 92A-9X Totals	87	-40	0	47
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 (CTS)	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	9	0	9
Item 92K Total (DES)	63	22	0	85
92L - Core Financial Replacement	0	0	0	0
Item 92L Total (OFM)	0	0	0	0
92T - TLA Debt Service	1	0	0	1
Item 92T Total	1	0	0	1
Central Services Totals	158	-18	0	141

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	895	319	0	1,214
92G - Administrative Hearings	1,753	60	0	1,813
91 - Workers Comp	334	-7	0	328
9X - Self-Insurance Liability Premium	88	2	0	91
Item 92A-9X Totals	3,691	476	0	4,167
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	23	0	71
92J - Secure File Transfer (CTS)	8	0	0	8
92J - Access Inside Washington	10	0	0	10
92J - Production Support	26	0	0	26
92J - GIS	5	0	0	5
Item 92J Total (CTS)	717	24	0	741
92K - Campus Rent	1,082	0	0	1,082
92K - Campus Utilities	843	9	0	852
92K - Campus Employee Parking	80	2	0	82
92K - Capital Project Surcharge	412	143	0	556
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	137	2	0	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	0	52
92K - Perry Street Daycare	9	0	0	9
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	2,667	157	0	2,823
92L - Core Financial Replacement	12	0	0	12
Item 92L Total (OFM)	12	0	0	12
92T - TLA Debt Service	38	17	0	56
Item 92T Total	38	17	0	56
Central Services Totals	7,084	673	0	7,757

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	-59	64	0	5
92G - Administrative Hearings	0	0	0	0
91 - Workers Comp	153	38	0	191
9X - Self-Insurance Liability Premium	11	2	0	13
Item 92A-9X Totals	131	104	0	235
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	21	0	64
92J - Secure File Transfer (CTS)	0	0	0	0
92J - Access Inside Washington	3	0	0	3
92J - Production Support	6	0	0	6
92J - GIS	0	0	0	0
Item 92J Total (CTS)	155	21	0	176
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	0	13
92K - Perry Street Daycare	0	0	0	0
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	22	2	0	24
92L - Core Financial Replacement	3	0	0	3
Item 92L Total (OFM)	3	0	0	3
92T - TLA Debt Service	9	4	0	14
Item 92T Total	9	4	0	14
Central Services Totals	311	131	0	442

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	-25	56	0	31
92G - Administrative Hearings	0	0	0	0
91 - Workers Comp	135	-13	0	122
9X - Self-Insurance Liability Premium	2	0	0	2
Item 92A-9X Totals	125	67	0	192
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	20	0	61
92J - Secure File Transfer (CTS)	0	0	0	0
92J - Access Inside Washington	3	0	0	3
92J - Production Support	7	0	0	7
92J - GIS	0	0	0	0
Item 92J Total (CTS)	165	20	0	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	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	0	15
92K - Perry Street Daycare	0	0	0	0
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	25	2	0	27
92L - Core Financial Replacement	3	0	0	3
Item 92L Total (OFM)	3	0	0	3
92T - TLA Debt Service	11	5	0	16
Item 92T Total	11	5	0	16
Central Services Totals	319	93	0	412

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	26	4	0	30
92G - Administrative Hearings	2	1	0	3
91 - Workers Comp	21	0	0	21
9X - Self-Insurance Liability Premium	2	0	0	2
Item 92A-9X Totals	61	2	0	63
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	2	0	5
92J - Secure File Transfer (CTS)	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	2	0	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	0	4
92K - Perry Street Daycare	1	0	0	1
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	47	1	0	48
92L - Core Financial Replacement	1	0	0	1
Item 92L Total (OFM)	1	0	0	1
92T - TLA Debt Service	3	1	0	4
Item 92T Total	3	1	0	4
Central Services Totals	180	6	0	186

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	42	68	0	110
92G - Administrative Hearings	0	0	0	0
91 - Workers Comp	21	0	0	21
9X - Self-Insurance Liability Premium	2	0	0	2
Item 92A-9X Totals	68	68	0	136
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	6	0	19
92J - Secure File Transfer (CTS)	0	0	0	0
92J - Access Inside Washington	1	0	0	1
92J - Production Support	1	0	0	1
92J - GIS	1	0	0	1
Item 92J Total (CTS)	54	6	0	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	3
92K - Perry Street Daycare	0	0	0	0
92K - Small Agency Human Resources	0	26	0	26
Item 92K Total (DES)	196	29	0	225
92L - Core Financial Replacement	1	0	0	1
Item 92L Total (OFM)	1	0	0	1
92T - TLA Debt Service	2	1	0	3
Item 92T Total	2	1	0	3
Central Services Totals	317	104	0	421

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	1,326	-55	0	1,271
92G - Administrative Hearings	275	99	0	374
91 - Workers Comp	233	-21	0	212
9X - Self-Insurance Liability Premium	1,426	-3	0	1,422
Item 92A-9X Totals	3,814	-139	0	3,675
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	23	0	70
92J - Secure File Transfer (CTS)	8	0	0	8
92J - Access Inside Washington	7	0	0	7
92J - Production Support	18	0	0	18
92J - GIS	0	0	0	0
Item 92J Total (CTS)	553	23	0	576
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	1	0	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	0	37
92K - Perry Street Daycare	3	0	0	3
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	188	-1	0	187
92L - Core Financial Replacement	8	0	0	8
Item 92L Total (OFM)	8	0	0	8
92T - TLA Debt Service	27	12	0	39
Item 92T Total	27	12	0	39
Central Services Totals	4,564	-104	0	4,460

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	303	25	0	327
92G - Administrative Hearings	0	0	0	0
91 - Workers Comp	0	0	0	0
9X - Self-Insurance Liability Premium	0	0	0	0
Item 92A-9X Totals	303	38	0	340
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 (CTS)	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	5	0	5
Item 92K Total (DES)	49	-9	0	40
92L - Core Financial Replacement	0	0	0	0
Item 92L Total (OFM)	0	0	0	0
92T - TLA Debt Service	0	0	0	0
Item 92T Total	0	0	0	0
Central Services Totals	354	29	0	383

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	6,519	-397	0	6,122
92G - Administrative Hearings	0	0	0	0
91 - Workers Comp	27,083	2,575	0	29,658
9X - Self-Insurance Liability Premium	0	0	0	0
Item 92A-9X Totals	35,428	1,943	0	37,372
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 (CTS)	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
92L - Core Financial Replacement	24	0	0	24
Item 92L Total (OFM)	24	0	0	24
92T - TLA Debt Service	77	35	0	112
Item 92T Total	77	35	0	112
Central Services Totals	37,158	1,978	0	39,137

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	2,113	-207	0	1,906
92G - Administrative Hearings	0	0	0	0
91 - Workers Comp	6,150	729	0	6,879
9X - Self-Insurance Liability Premium	1,659	-37	0	1,622
Item 92A-9X Totals	10,465	488	0	10,953
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 (CTS)	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	-1	0	89
92L - Core Financial Replacement	17	0	0	17
Item 92L Total (OFM)	17	0	0	17
92T - TLA Debt Service	55	25	0	80
Item 92T Total	55	25	0	80
Central Services Totals	11,340	511	0	11,851

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	760	1	0	761
92G - Administrative Hearings	0	0	0	0
91 - Workers Comp	1,941	168	0	2,108
9X - Self-Insurance Liability Premium	2	0	0	2
Item 92A-9X Totals	2,886	147	0	3,033
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 (CTS)	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
92L - Core Financial Replacement	4	0	0	4
Item 92L Total (OFM)	4	0	0	4
92T - TLA Debt Service	14	6	0	20
Item 92T Total	14	6	0	20
Central Services Totals	3,124	155	0	3,279

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	501	31	0	532
92G - Administrative Hearings	0	0	0	0
91 - Workers Comp	1,809	-23	0	1,785
9X - Self-Insurance Liability Premium	368	-2	0	366
Item 92A-9X Totals	2,867	-43	0	2,824
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 (CTS)	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
92L - Core Financial Replacement	6	0	0	6
Item 92L Total (OFM)	6	0	0	6
92T - TLA Debt Service	19	9	0	27
Item 92T Total	19	9	0	27
Central Services Totals	3,161	-35	0	3,126

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	295	2	0	298
92G - Administrative Hearings	0	0	0	0
91 - Workers Comp	585	31	0	617
9X - Self-Insurance Liability Premium	110	5	0	115
Item 92A-9X Totals	1,060	39	0	1,099
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 (CTS)	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	4	0	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	4	0	276
92L - Core Financial Replacement	2	0	0	2
Item 92L Total (OFM)	2	0	0	2
92T - TLA Debt Service	8	3	0	11
Item 92T Total	8	3	0	11
Central Services Totals	1,450	46	0	1,495

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	837	-44	0	793
92G - Administrative Hearings	0	0	0	0
91 - Workers Comp	2,168	84	0	2,252
9X - Self-Insurance Liability Premium	478	-3	0	475
Item 92A-9X Totals	3,693	-10	0	3,683
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 (CTS)	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
92L - Core Financial Replacement	5	0	0	5
Item 92L Total (OFM)	5	0	0	5
92T - TLA Debt Service	17	8	0	25
Item 92T Total	17	8	0	25
Central Services Totals	3,977	-3	0	3,974

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	-57	64	0	7
92G - Administrative Hearings	0	0	0	0
91 - Workers Comp	12	0	0	12
9X - Self-Insurance Liability Premium	2	0	0	2
Item 92A-9X Totals	-40	78	0	37
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 (CTS)	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	17	0	17
Item 92K Total (DES)	145	25	0	170
92L - Core Financial Replacement	0	0	0	0
Item 92L Total (OFM)	0	0	0	0
92T - TLA Debt Service	1	1	0	2
Item 92T Total	1	1	0	2
Central Services Totals	132	103	0	235

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	45	19	0	64
92G - Administrative Hearings	0	0	0	0
91 - Workers Comp	38	3	0	41
9X - Self-Insurance Liability Premium	12	0	0	12
Item 92A-9X Totals	119	39	0	158
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	1	0	2
92J - Secure File Transfer (CTS)	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	1	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	0	5
92K - Perry Street Daycare	0	0	0	0
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	12	2	0	13
92L - Core Financial Replacement	1	0	0	1
Item 92L Total (OFM)	1	0	0	1
92T - TLA Debt Service	4	2	0	5
Item 92T Total	4	2	0	5
Central Services Totals	187	43	0	231

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	36	-27	0	9
92G - Administrative Hearings	0	0	0	0
91 - Workers Comp	34	10	0	44
9X - Self-Insurance Liability Premium	83	-1	0	83
Item 92A-9X Totals	160	32	0	192
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	1	0	2
92J - Secure File Transfer (CTS)	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	1	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	0	4
92K - Perry Street Daycare	0	0	0	0
92K - Small Agency Human Resources	0	39	0	39
Item 92K Total (DES)	161	77	0	239
92L - Core Financial Replacement	1	0	0	1
Item 92L Total (OFM)	1	0	0	1
92T - TLA Debt Service	3	1	0	4
Item 92T Total	3	1	0	4
Central Services Totals	357	111	0	469

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	7,652	-741	0	6,911
92G - Administrative Hearings	9	50	0	59
91 - Workers Comp	17,918	30	0	17,948
9X - Self-Insurance Liability Premium	32,488	-229	0	32,258
Item 92A-9X Totals	61,386	-954	0	60,432
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	141	0	437
92J - Secure File Transfer (CTS)	58	1	0	59
92J - Access Inside Washington	197	0	0	197
92J - Production Support	493	0	0	493
92J - GIS	43	0	0	43
Item 92J Total (CTS)	7,430	142	0	7,572
92K - Campus Rent	2,024	0	0	2,024
92K - Campus Utilities	1,577	17	0	1,594
92K - Campus Employee Parking	149	4	0	153
92K - Capital Project Surcharge	772	268	0	1,040
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	675	11	0	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	0	998
92K - Perry Street Daycare	42	0	0	42
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	8,184	261	0	8,445
92L - Core Financial Replacement	177	0	0	177
Item 92L Total (OFM)	177	0	0	177
92T - TLA Debt Service	569	256	0	825
Item 92T Total	569	256	0	825
Central Services Totals	77,014	-295	0	76,718

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	-25	33	0	8
92G - Administrative Hearings	0	0	0	0
91 - Workers Comp	15	0	0	15
9X - Self-Insurance Liability Premium	2	0	0	2
Item 92A-9X Totals	13	46	0	60
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 (CTS)	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	1	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	23	0	23
Item 92K Total (DES)	150	53	0	203
92L - Core Financial Replacement	1	0	0	1
Item 92L Total (OFM)	1	0	0	1
92T - TLA Debt Service	2	1	0	2
Item 92T Total	2	1	0	2
Central Services Totals	225	100	0	325

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	2	7	0	9
92G - Administrative Hearings	0	0	0	0
91 - Workers Comp	10	-1	0	10
9X - Self-Insurance Liability Premium	2	0	0	2
Item 92A-9X Totals	18	19	0	38
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 (CTS)	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	1	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	21	0	21
Item 92K Total (DES)	118	30	0	148
92L - Core Financial Replacement	1	0	0	1
Item 92L Total (OFM)	1	0	0	1
92T - TLA Debt Service	2	1	0	2
Item 92T Total	2	1	0	2
Central Services Totals	192	50	0	243

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	25	2	0	27
92G - Administrative Hearings	0	0	0	0
91 - Workers Comp	0	0	0	0
9X - Self-Insurance Liability Premium	2	0	0	2
Item 92A-9X Totals	27	13	0	41
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 (CTS)	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)	10	-1	0	10
92L - Core Financial Replacement	0	0	0	0
Item 92L Total (OFM)	0	0	0	0
92T - TLA Debt Service	1	0	0	1
Item 92T Total	1	0	0	1
Central Services Totals	49	13	0	62

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	-7	9	0	2
92G - Administrative Hearings	0	0	0	0
91 - Workers Comp	0	0	0	0
9X - Self-Insurance Liability Premium	0	0	0	0
Item 92A-9X Totals	-6	23	0	16
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 (CTS)	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
92L - Core Financial Replacement	0	0	0	0
Item 92L Total (OFM)	0	0	0	0
92T - TLA Debt Service	0	0	0	0
Item 92T Total	0	0	0	0
Central Services Totals	3	20	0	24

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	6	-3	0	3
92G - Administrative Hearings	0	0	0	0
91 - Workers Comp	6	0	0	6
9X - Self-Insurance Liability Premium	2	0	0	2
Item 92A-9X Totals	15	10	0	25
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 (CTS)	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	9	0	9
Item 92K Total (DES)	78	19	0	98
92L - Core Financial Replacement	0	0	0	0
Item 92L Total (OFM)	0	0	0	0
92T - TLA Debt Service	1	0	0	1
Item 92T Total	1	0	0	1
Central Services Totals	102	29	0	131

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	10,223	225	0	10,448
92G - Administrative Hearings	0	0	0	0
91 - Workers Comp	1,793	-118	0	1,674
9X - Self-Insurance Liability Premium	1,504	-82	0	1,422
Item 92A-9X Totals	14,595	108	0	14,703
92J - Office of Chief Info Officer	212	0	0	212
92J - Enterprise System Rates	1,717	0	0	1,717
92J - State Network	681	6	0	687
92J - Enterprise Security Infrastructure	496	2	0	498
92J - CTS Security Gateway	390	186	0	576
92J - Secure File Transfer (CTS)	18	0	0	18
92J - Access Inside Washington	45	0	0	45
92J - Production Support	113	0	0	113
92J - GIS	40	0	0	40
Item 92J Total (CTS)	3,713	194	0	3,907
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	5	0	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	0	229
92K - Perry Street Daycare	21	0	0	21
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	877	7	0	883
92L - Core Financial Replacement	52	0	0	52
Item 92L Total (OFM)	52	0	0	52
92T - TLA Debt Service	168	75	0	243
Item 92T Total	168	75	0	243
Central Services Totals	19,205	384	0	19,590

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	70	-15	0	55
92G - Administrative Hearings	0	0	0	0
91 - Workers Comp	6	0	0	6
9X - Self-Insurance Liability Premium	2	0	0	2
Item 92A-9X Totals	96	-18	0	78
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 (CTS)	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	8	0	8
Item 92K Total (DES)	80	11	0	91
92L - Core Financial Replacement	0	0	0	0
Item 92L Total (OFM)	0	0	0	0
92T - TLA Debt Service	1	0	0	1
Item 92T Total	1	0	0	1
Central Services Totals	192	-6	0	186

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	120	230	0	350
92G - Administrative Hearings	0	0	0	0
91 - Workers Comp	3,221	-78	0	3,144
9X - Self-Insurance Liability Premium	841	3	0	844
Item 92A-9X Totals	4,376	106	0	4,482
92J - Office of Chief Info Officer	17	0	0	17
92J - Enterprise System Rates	695	0	0	695
92J - State Network	215	2	0	217
92J - Enterprise Security Infrastructure	243	1	0	244
92J - CTS Security Gateway	77	37	0	113
92J - Secure File Transfer (CTS)	11	0	0	11
92J - Access Inside Washington	18	0	0	18
92J - Production Support	46	0	0	46
92J - GIS	3	0	0	3
Item 92J Total (CTS)	1,325	40	0	1,365
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	1	0	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	0	93
92K - Perry Street Daycare	4	0	0	4
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	271	1	0	272
92L - Core Financial Replacement	21	0	0	21
Item 92L Total (OFM)	21	0	0	21
92T - TLA Debt Service	68	30	0	98
Item 92T Total	68	30	0	98
Central Services Totals	5,995	177	0	6,172

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	7	37	0	43
92G - Administrative Hearings	0	0	0	0
91 - Workers Comp	54	-7	0	47
9X - Self-Insurance Liability Premium	2	0	0	2
Item 92A-9X Totals	128	28	0	156
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	19	0	58
92J - Secure File Transfer (CTS)	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	19	0	244
92K - Campus Rent	121	0	0	121
92K - Campus Utilities	94	1	0	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	0	6
92K - Perry Street Daycare	1	0	0	1
92K - Small Agency Human Resources	0	26	0	26
Item 92K Total (DES)	618	-145	0	473
92L - Core Financial Replacement	1	0	0	1
Item 92L Total (OFM)	1	0	0	1
92T - TLA Debt Service	5	2	0	7
Item 92T Total	5	2	0	7
Central Services Totals	970	-96	0	874

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	13	69	0	82
92G - Administrative Hearings	0	0	0	0
91 - Workers Comp	14	0	0	13
9X - Self-Insurance Liability Premium	5	0	0	5
Item 92A-9X Totals	35	82	0	118
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 (CTS)	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	20	0	20
Item 92K Total (DES)	119	35	0	154
92L - Core Financial Replacement	0	0	0	0
Item 92L Total (OFM)	0	0	0	0
92T - TLA Debt Service	2	1	0	2
Item 92T Total	2	1	0	2
Central Services Totals	173	118	0	291

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	-46	68	0	23
92G - Administrative Hearings	0	0	0	0
91 - Workers Comp	17	0	0	17
9X - Self-Insurance Liability Premium	2	0	0	2
Item 92A-9X Totals	-22	82	0	60
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 (CTS)	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	24	0	24
Item 92K Total (DES)	33	25	0	58
92L - Core Financial Replacement	1	0	0	1
Item 92L Total (OFM)	1	0	0	1
92T - TLA Debt Service	2	1	0	3
Item 92T Total	2	1	0	3
Central Services Totals	38	108	0	146

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	3,749	-140	0	3,609
92G - Administrative Hearings	8	0	0	8
91 - Workers Comp	4,157	585	0	4,743
9X - Self-Insurance Liability Premium	803	-22	0	781
Item 92A-9X Totals	9,572	549	0	10,120
92J - Office of Chief Info Officer	57	0	0	57
92J - Enterprise System Rates	1,727	0	0	1,727
92J - State Network	916	8	0	924
92J - Enterprise Security Infrastructure	487	2	0	489
92J - CTS Security Gateway	172	82	0	255
92J - Secure File Transfer (CTS)	18	0	0	18
92J - Access Inside Washington	46	0	0	46
92J - Production Support	114	0	0	114
92J - GIS	49	0	0	49
Item 92J Total (CTS)	3,586	92	0	3,678
92K - Campus Rent	1,550	0	0	1,550
92K - Campus Utilities	1,208	13	0	1,221
92K - Campus Employee Parking	114	3	0	117
92K - Capital Project Surcharge	543	17	0	561
92K - Fin Cost Rec	949	293	0	1,242
92K - Pub and Hist	190	3	0	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	0	230
92K - Perry Street Daycare	12	0	0	12
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	5,055	330	0	5,385
92L - Core Financial Replacement	52	0	0	52
Item 92L Total (OFM)	52	0	0	52
92T - TLA Debt Service	168	76	0	244
Item 92T Total	168	76	0	244
Central Services Totals	18,225	1,047	0	19,272

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	-24	33	0	9
92G - Administrative Hearings	0	0	0	0
91 - Workers Comp	38	0	0	37
9X - Self-Insurance Liability Premium	0	2	0	2
Item 92A-9X Totals	40	18	0	58
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	7	0	20
92J - Secure File Transfer (CTS)	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	7	0	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	0	7
92K - Perry Street Daycare	0	0	0	0
92K - Small Agency Human Resources	0	58	0	58
Item 92K Total (DES)	510	162	0	672
92L - Core Financial Replacement	1	0	0	1
Item 92L Total (OFM)	1	0	0	1
92T - TLA Debt Service	5	2	0	7
Item 92T Total	5	2	0	7
Central Services Totals	667	189	0	856

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	6,130	-428	0	5,702
92G - Administrative Hearings	10	-9	0	1
91 - Workers Comp	3,270	574	0	3,844
9X - Self-Insurance Liability Premium	2,309	-116	0	2,193
Item 92A-9X Totals	12,287	143	0	12,429
92J - Office of Chief Info Officer	92	0	0	92
92J - Enterprise System Rates	1,527	0	0	1,527
92J - State Network	237	2	0	239
92J - Enterprise Security Infrastructure	451	2	0	452
92J - CTS Security Gateway	207	99	0	305
92J - Secure File Transfer (CTS)	17	0	0	17
92J - Access Inside Washington	40	0	0	40
92J - Production Support	101	0	0	101
92J - GIS	99	0	0	99
Item 92J Total (CTS)	2,769	103	0	2,872
92K - Campus Rent	1,717	0	0	1,717
92K - Campus Utilities	1,338	14	0	1,353
92K - Campus Employee Parking	127	3	0	130
92K - Capital Project Surcharge	655	-34	0	621
92K - Fin Cost Rec	1,142	324	0	1,466
92K - Pub and Hist	258	4	0	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	0	204
92K - Perry Street Daycare	16	0	0	16
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	5,781	310	0	6,091
92L - Core Financial Replacement	46	0	0	46
Item 92L Total (OFM)	46	0	0	46
92T - TLA Debt Service	149	67	0	216
Item 92T Total	149	67	0	216
Central Services Totals	20,793	622	0	21,415

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	372	228	0	600
92G - Administrative Hearings	13	-7	0	6
91 - Workers Comp	1,454	-73	0	1,381
9X - Self-Insurance Liability Premium	140	22	0	162
Item 92A-9X Totals	2,154	233	0	2,387
92J - Office of Chief Info Officer	31	0	0	31
92J - Enterprise System Rates	798	0	0	798
92J - State Network	240	2	0	242
92J - Enterprise Security Infrastructure	265	1	0	266
92J - CTS Security Gateway	80	38	0	118
92J - Secure File Transfer (CTS)	0	0	0	0
92J - Access Inside Washington	21	0	0	21
92J - Production Support	53	0	0	53
92J - GIS	5	0	0	5
Item 92J Total (CTS)	1,492	41	0	1,533
92K - Campus Rent	530	0	0	530
92K - Campus Utilities	413	4	0	418
92K - Campus Employee Parking	39	1	0	40
92K - Capital Project Surcharge	200	-8	0	192
92K - Fin Cost Rec	348	100	0	448
92K - Pub and Hist	91	1	0	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	0	106
92K - Perry Street Daycare	6	0	0	6
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	1,858	99	0	1,957
92L - Core Financial Replacement	24	0	0	24
Item 92L Total (OFM)	24	0	0	24
92T - TLA Debt Service	78	35	0	113
Item 92T Total	78	35	0	113
Central Services Totals	5,527	407	0	5,934

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	3,322	-640	0	2,682
92G - Administrative Hearings	13,384	-1,475	0	11,910
91 - Workers Comp	1,306	25	0	1,331
9X - Self-Insurance Liability Premium	-4	25	0	21
Item 92A-9X Totals	20,926	-2,495	0	18,431
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	21	0	2,488
92J - Enterprise Security Infrastructure	685	2	0	687
92J - CTS Security Gateway	250	119	0	369
92J - Secure File Transfer (CTS)	23	0	0	23
92J - Access Inside Washington	513	0	0	513
92J - Production Support	159	0	0	159
92J - GIS	0	0	0	0
Item 92J Total (CTS)	6,948	144	0	7,091
92K - Campus Rent	954	0	0	954
92K - Campus Utilities	744	8	0	752
92K - Campus Employee Parking	70	2	0	72
92K - Capital Project Surcharge	364	127	0	490
92K - Fin Cost Rec	0	0	0	0
92K - Pub and Hist	324	5	0	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	0	323
92K - Perry Street Daycare	20	0	0	20
92K - Small Agency Human Resources	0	0	0	0
Item 92K Total (DES)	3,613	142	0	3,755
92L - Core Financial Replacement	73	0	0	73
Item 92L Total (OFM)	73	0	0	73
92T - TLA Debt Service	236	106	0	342
Item 92T Total	236	106	0	342
Central Services Totals	31,124	-2,103	0	29,021

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.

**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	4,369	-490	0	3,879
92G - Administrative Hearings	0	0	0	0
91 - Workers Comp	13,334	839	0	14,172
9X - Self-Insurance Liability Premium	3,762	-84	0	3,678
Item 92A-9X Totals	22,752	540	0	23,292
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 (CTS)	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	1	0	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	0	495
92L - Core Financial Replacement	69	0	0	69
Item 92L Total (OFM)	69	0	0	69
92T - TLA Debt Service	222	100	0	321
Item 92T Total	222	100	0	321
Central Services Totals	26,202	659	0	26,861

Note: "Base" billings for the Office of the Attorney General have been updated to reflect actual expenditures in FY14-15 plus the funding increment provided in the FY15-17 biennial budget.