

Estimated 2015-17 Central Service Charges Enacted Supplemental (Partial Veto)		House of Representatives	Senate	Joint Transportation Committee	Joint Legislative Audit and Review Committee	Legislative Evaluation and Accountability Program Committee
April 18, 2016	2ESHB 2376	011	012	013	014	020
Totals	Enacted 15-17 Base	4,167,286	4,272,746	14,278	86,032	94,977
	Enacted Supp. Billing	4,114,397	4,197,007	29,449	101,660	97,794
(Values in Dollars)	Budget Variance	(52,889)	(75,739)	15,172	15,628	2,817

Dept. of Enterprise Services (179) Central Charges						
Campus Rent (Maintenance & Operations)	Enacted 15-17 Base	1,348,918	1,524,637	-	-	-
	Enacted Supp. Billing	1,348,918	1,524,637	-	-	-
	Budget Variance	-	-	-	-	-
Campus Rent (Utilities)	Enacted 15-17 Base	1,051,465	1,188,436	-	-	-
	Enacted Supp. Billing	1,062,693	1,201,127	-	-	-
	Budget Variance	11,229	12,691	-	-	-
Campus Rent (Employee Parking)	Enacted 15-17 Base	99,491	112,452	-	-	-
	Enacted Supp. Billing	102,213	115,528	-	-	-
	Budget Variance	2,722	3,077	-	-	-
Capital Projects Surcharge	Enacted 15-17 Base	524,525	591,523	-	-	-
	Enacted Supp. Billing	370,111	444,145	-	-	-
	Budget Variance	(154,414)	(147,379)	-	-	-
Finance Cost Recovery	Enacted 15-17 Base	-	-	-	-	-
	Enacted Supp. Billing	-	-	-	-	-
	Budget Variance	-	-	-	-	-
Public and Historic Facilities	Enacted 15-17 Base	130,271	92,081	1,193	7,161	3,729
	Enacted Supp. Billing	132,302	93,517	1,212	7,272	3,788
	Budget Variance	2,032	1,436	19	112	58
Real Estate Lease Renewal Services	Enacted 15-17 Base	-	31	-	2,085	-
	Enacted Supp. Billing	-	31	-	2,085	-
	Budget Variance	-	-	-	-	-
Risk Management Admin.	Enacted 15-17 Base	6,902	4,348	26	26	26
	Enacted Supp. Billing	6,654	4,182	2,000	2,000	2,000
	Budget Variance	(248)	(166)	1,974	1,974	1,974
Self-Insurance Liability Premium	Enacted 15-17 Base	194,713	124,676	1,825	1,825	1,825
	Enacted Supp. Billing	193,511	121,891	2,000	2,000	2,000
	Budget Variance	(1,202)	(2,785)	175	175	175
Small Agency Financial Services	Enacted 15-17 Base	-	-	3,952	-	-
	Enacted Supp. Billing	-	-	3,684	-	-
	Budget Variance	-	-	(268)	-	-
Personnel Services	Enacted 15-17 Base	-	-	-	-	-
	Enacted Supp. Billing	-	-	-	-	-
	Budget Variance	-	-	-	-	-
Perry Street Daycare	Enacted 15-17 Base	8,097	5,723	74	445	232
	Enacted Supp. Billing	8,097	5,723	74	445	232
	Budget Variance	-	-	-	-	-

WaTech (163) Central Charges						
Office of Chief Information Officer	Enacted 15-17 Base	-	-	-	-	12,861
	Enacted Supp. Billing	-	-	-	-	12,861
	Budget Variance	-	-	-	-	-
HRMS Production Support (Debt Service)	Enacted 15-17 Base	23,877	16,877	219	1,408	820
	Enacted Supp. Billing	23,877	16,877	219	1,408	820
	Budget Variance	-	-	-	-	-
State Data Center	Enacted 15-17 Base	-	-	-	10	50,907
	Enacted Supp. Billing	-	-	-	10	50,907
	Budget Variance	-	-	-	-	-
Secure Gateway	Enacted 15-17 Base	50,191	46,492	116	806	436
	Enacted Supp. Billing	74,159	68,694	172	1,191	644
	Budget Variance	23,968	22,202	55	385	208
Security Infrastructure	Enacted 15-17 Base	-	-	-	-	-
	Enacted Supp. Billing	-	-	-	-	-
	Budget Variance	-	-	-	-	-
Secure File Transfer	Enacted 15-17 Base	-	-	-	-	-
	Enacted Supp. Billing	-	-	-	-	-
	Budget Variance	-	-	-	-	-
Access/Inside Washington	Enacted 15-17 Base	9,562	6,759	88	564	329
	Enacted Supp. Billing	8,028	5,674	74	473	276
	Budget Variance	(1,535)	(1,085)	(14)	(90)	(53)
Enterprise System Rate	Enacted 15-17 Base	363,000	256,000	3,000	21,000	12,000
	Enacted Supp. Billing	363,000	256,000	3,000	21,000	12,000
	Budget Variance	-	-	-	-	-
Geospatial (GIS)	Enacted 15-17 Base	-	-	-	-	-
	Enacted Supp. Billing	-	-	-	-	-
	Budget Variance	-	-	-	-	-
State Network	Enacted 15-17 Base	-	-	-	-	-
	Enacted Supp. Billing	-	-	-	-	-
	Budget Variance	-	-	-	-	-

Other Agency Central Charges						
085-Secretary of State	Enacted 15-17 Base	15,990	12,035	137	2,435	514
	Enacted Supp. Billing	15,990	12,035	137	2,435	514
	Budget Variance	-	-	-	-	-
095-Office of State Auditor	Enacted 15-17 Base	170	170	170	170	-
	Enacted Supp. Billing	24,970	24,670	13,370	13,170	-
	Budget Variance	24,800	24,500	13,200	13,000	-
100-Attorney General	Enacted 15-17 Base	13,879	1,433	-	26,161	-
	Enacted Supp. Billing	13,886	1,434	-	26,175	-
	Budget Variance	7	1	-	14	-
105-OFM, SW Accounting, Budget & Forecasting	Enacted 15-17 Base	-	-	-	-	-
	Enacted Supp. Billing	8,000	6,000	-	-	-
	Budget Variance	8,000	6,000	-	-	-
105-OFM, TLA Debt Service	Enacted 15-17 Base	35,375	25,005	324	2,086	1,215
	Enacted Supp. Billing	51,256	36,230	470	3,023	1,761
	Budget Variance	15,880	11,225	145	937	546
105-OFM, ERP Financing	Enacted 15-17 Base	11,005	7,779	101	649	378
	Enacted Supp. Billing	11,005	7,779	101	649	378
	Budget Variance	-	-	-	-	-
110-Office of Administrative Hearings	Enacted 15-17 Base	-	-	-	-	-
	Enacted Supp. Billing	-	-	-	-	-
	Budget Variance	-	-	-	-	-
235-L&I, Workers Comp	Enacted 15-17 Base	279,854	256,288	3,052	19,200	9,704
	Enacted Supp. Billing	295,726	250,832	2,938	18,324	9,614
	Budget Variance	15,872	(5,456)	(114)	(876)	(90)

Estimated 2015-17 Central Service Charges Enacted Supplemental (Partial Veto)		Office of the State Actuary	Office of Legislative Support Services	Joint Legislative Systems Committee	Statute Law Committee (Code Revisor)	Supreme Court
April 18, 2016	2ESHB 2376	035	037	038	040	045
Totals	Enacted 15-17 Base	144,887	274,224	1,036,994	458,169	1,185,902
	Enacted Supp. Billing	63,337	320,586	1,048,663	488,691	1,267,394
(Values in Dollars)	Budget Variance	(81,550)	46,361	11,669	30,522	81,491

Dept. of Enterprise Services (179) Central Charges						
Campus Rent (Maintenance & Operations)	Enacted 15-17 Base	-	97,564	68,257	151,201	375,348
	Enacted Supp. Billing	-	97,564	68,257	151,201	375,348
	Budget Variance	-	-	-	-	-
Campus Rent (Utilities)	Enacted 15-17 Base	-	76,050	53,206	117,859	292,579
	Enacted Supp. Billing	-	76,862	53,774	119,118	295,703
	Budget Variance	-	812	568	1,259	3,124
Campus Rent (Employee Parking)	Enacted 15-17 Base	-	7,196	5,034	11,152	27,684
	Enacted Supp. Billing	-	7,393	5,172	11,457	28,442
	Budget Variance	-	197	138	305	757
Capital Projects Surcharge	Enacted 15-17 Base	-	20,982	26,025	55,040	143,113
	Enacted Supp. Billing	-	50,137	35,076	77,700	192,886
	Budget Variance	-	29,155	9,051	22,660	49,774
Finance Cost Recovery	Enacted 15-17 Base	-	-	-	-	-
	Enacted Supp. Billing	-	-	-	-	-
	Budget Variance	-	-	-	-	-
Public and Historic Facilities	Enacted 15-17 Base	4,886	15,888	17,379	14,545	22,713
	Enacted Supp. Billing	4,962	16,135	17,650	14,772	23,067
	Budget Variance	76	248	271	227	354
Real Estate Lease Renewal Services	Enacted 15-17 Base	-	-	-	-	-
	Enacted Supp. Billing	-	-	-	-	-
	Budget Variance	-	-	-	-	-
Risk Management Admin.	Enacted 15-17 Base	26	-	9,839	26	207
	Enacted Supp. Billing	2,000	-	9,463	2,000	2,000
	Budget Variance	1,974	-	(376)	1,974	1,793
Self-Insurance Liability Premium	Enacted 15-17 Base	1,825	-	278,292	1,825	2,403
	Enacted Supp. Billing	2,000	-	275,804	2,000	5,398
	Budget Variance	175	-	(2,488)	175	2,995
Small Agency Financial Services	Enacted 15-17 Base	84,307	-	-	-	-
	Enacted Supp. Billing	-	-	-	-	-
	Budget Variance	(84,307)	-	-	-	-
Personnel Services	Enacted 15-17 Base	-	-	-	-	-
	Enacted Supp. Billing	-	-	-	-	-
	Budget Variance	-	-	-	-	-
Perry Street Daycare	Enacted 15-17 Base	304	987	1,080	904	1,412
	Enacted Supp. Billing	304	987	1,080	904	1,412
	Budget Variance	-	-	-	-	-

WaTech (163) Central Charges						
Office of Chief Information Officer	Enacted 15-17 Base	-	-	81,149	-	-
	Enacted Supp. Billing	-	-	81,149	-	-
	Budget Variance	-	-	-	-	-
HRMS Production Support (Debt Service)	Enacted 15-17 Base	895	2,912	3,185	3,185	4,163
	Enacted Supp. Billing	895	2,912	3,185	3,185	4,163
	Budget Variance	-	-	-	-	-
State Data Center	Enacted 15-17 Base	1,598	-	308,438	2,960	-
	Enacted Supp. Billing	1,598	-	308,438	2,960	-
	Budget Variance	-	-	-	-	-
Secure Gateway	Enacted 15-17 Base	465	-	1,691	1,691	39,298
	Enacted Supp. Billing	686	-	2,499	2,499	58,064
	Budget Variance	222	-	808	808	18,766
Security Infrastructure	Enacted 15-17 Base	-	-	12,627	-	-
	Enacted Supp. Billing	-	-	12,672	-	-
	Budget Variance	-	-	44	-	-
Secure File Transfer	Enacted 15-17 Base	-	-	346	-	-
	Enacted Supp. Billing	-	-	351	-	-
	Budget Variance	-	-	6	-	-
Access/Inside Washington	Enacted 15-17 Base	359	1,166	1,276	1,276	1,667
	Enacted Supp. Billing	301	979	1,071	1,071	1,400
	Budget Variance	(58)	(187)	(205)	(205)	(268)
Enterprise System Rate	Enacted 15-17 Base	14,000	44,000	48,000	48,000	63,000
	Enacted Supp. Billing	14,000	44,000	48,000	48,000	63,000
	Budget Variance	-	-	-	-	-
Geospatial (GIS)	Enacted 15-17 Base	-	-	1,554	-	-
	Enacted Supp. Billing	-	-	1,554	-	-
	Budget Variance	-	-	-	-	-
State Network	Enacted 15-17 Base	-	-	76,259	-	-
	Enacted Supp. Billing	-	-	76,922	-	-
	Budget Variance	-	-	663	-	-

Other Agency Central Charges						
085-Secretary of State	Enacted 15-17 Base	820	1,823	1,994	8,994	12,505
	Enacted Supp. Billing	820	1,823	1,994	8,994	12,505
	Budget Variance	-	-	-	-	-
095-Office of State Auditor	Enacted 15-17 Base	170	-	114	170	170
	Enacted Supp. Billing	170	13,200	114	170	170
	Budget Variance	0	13,200	0	-	-
100-Attorney General	Enacted 15-17 Base	20,301	-	1,310	2,168	143,907
	Enacted Supp. Billing	20,312	-	1,310	2,170	143,982
	Budget Variance	11	-	1	1	75
105-OFM, SW Accounting, Budget & Forecasting	Enacted 15-17 Base	-	-	-	-	-
	Enacted Supp. Billing	-	1,000	1,000	-	2,000
	Budget Variance	-	1,000	1,000	-	2,000
105-OFM, TLA Debt Service	Enacted 15-17 Base	1,327	4,314	4,719	4,719	6,168
	Enacted Supp. Billing	1,922	6,251	6,838	6,838	8,936
	Budget Variance	596	1,937	2,119	2,119	2,769
105-OFM, ERP Financing	Enacted 15-17 Base	413	1,342	1,468	1,468	1,919
	Enacted Supp. Billing	413	1,342	1,468	1,468	1,919
	Budget Variance	-	-	-	-	-
110-Office of Administrative Hearings	Enacted 15-17 Base	-	-	-	-	-
	Enacted Supp. Billing	-	-	-	-	-
	Budget Variance	-	-	-	-	-
235-L&I, Workers Comp	Enacted 15-17 Base	13,192	-	33,750	30,984	47,648
	Enacted Supp. Billing	12,954	-	33,819	32,184	46,999
	Budget Variance	(238)	-	69	1,200	(649)

Estimated 2015-17 Central Service Charges Enacted Supplemental (Partial Veto)		Law Library	Court of Appeals	Commission on Judicial Conduct	Administrative Office of the Courts	Office of Public Defense
April 18, 2016	2ESHB 2376	046	048	050	055	056
Totals	Enacted 15-17 Base	434,132	433,129	236,160	3,578,453	66,766
	Enacted Supp. Billing	462,463	462,163	258,456	3,641,131	68,381
(Values in Dollars)	Budget Variance	28,331	29,034	22,296	62,678	1,616

Dept. of Enterprise Services (179) Central Charges						
Campus Rent (Maintenance & Operations)	Enacted 15-17 Base	177,665	-	60,040	48,981	-
	Enacted Supp. Billing	177,665	-	60,040	48,981	-
	Budget Variance	-	-	-	-	-
Campus Rent (Utilities)	Enacted 15-17 Base	138,488	-	46,801	38,180	-
	Enacted Supp. Billing	139,967	-	47,300	38,588	-
	Budget Variance	1,479	-	500	408	-
Campus Rent (Employee Parking)	Enacted 15-17 Base	13,104	-	4,428	3,613	-
	Enacted Supp. Billing	13,462	-	4,550	3,712	-
	Budget Variance	359	-	121	99	-
Capital Projects Surcharge	Enacted 15-17 Base	67,740	-	22,892	18,676	-
	Enacted Supp. Billing	91,300	-	30,854	25,171	-
	Budget Variance	23,560	-	7,962	6,495	-
Finance Cost Recovery	Enacted 15-17 Base	-	-	-	-	-
	Enacted Supp. Billing	-	-	-	-	-
	Budget Variance	-	-	-	-	-
Public and Historic Facilities	Enacted 15-17 Base	3,580	1,865	2,611	88,016	5,035
	Enacted Supp. Billing	3,636	1,894	2,651	89,388	5,113
	Budget Variance	56	29	41	1,373	79
Real Estate Lease Renewal Services	Enacted 15-17 Base	1,630	-	-	19,912	1,694
	Enacted Supp. Billing	1,630	-	-	19,912	1,694
	Budget Variance	-	-	-	-	-
Risk Management Admin.	Enacted 15-17 Base	26	161	26	26	167
	Enacted Supp. Billing	2,000	2,000	2,000	2,000	2,000
	Budget Variance	1,974	1,839	1,974	1,974	1,833
Self-Insurance Liability Premium	Enacted 15-17 Base	1,825	4,515	1,825	1,563	4,797
	Enacted Supp. Billing	2,000	4,524	2,000	2,000	4,686
	Budget Variance	175	9	175	437	(111)
Small Agency Financial Services	Enacted 15-17 Base	-	-	58,839	-	-
	Enacted Supp. Billing	-	-	69,943	-	-
	Budget Variance	-	-	11,104	-	-
Personnel Services	Enacted 15-17 Base	-	-	-	-	-
	Enacted Supp. Billing	-	-	-	-	-
	Budget Variance	-	-	-	-	-
Perry Street Daycare	Enacted 15-17 Base	223	116	162	5,470	313
	Enacted Supp. Billing	223	116	162	5,470	313
	Budget Variance	-	-	-	-	-

WaTech (163) Central Charges						
Office of Chief Information Officer	Enacted 15-17 Base	-	-	1,873	220,860	-
	Enacted Supp. Billing	-	-	1,873	220,860	-
	Budget Variance	-	-	-	-	-
HRMS Production Support (Debt Service)	Enacted 15-17 Base	943	9,563	649	28,313	1,114
	Enacted Supp. Billing	943	9,563	649	28,313	1,114
	Budget Variance	-	-	-	-	-
State Data Center	Enacted 15-17 Base	3,951	7,311	5,148	1,149,395	-
	Enacted Supp. Billing	3,951	7,311	5,148	1,149,395	-
	Budget Variance	-	-	-	-	-
Secure Gateway	Enacted 15-17 Base	501	42,180	345	51,926	563
	Enacted Supp. Billing	740	62,322	510	76,722	831
	Budget Variance	239	20,142	165	24,797	269
Security Infrastructure	Enacted 15-17 Base	-	-	-	170,557	-
	Enacted Supp. Billing	-	-	-	171,158	-
	Budget Variance	-	-	-	601	-
Secure File Transfer	Enacted 15-17 Base	-	-	-	9,034	-
	Enacted Supp. Billing	-	-	-	9,181	-
	Budget Variance	-	-	-	147	-
Access/Inside Washington	Enacted 15-17 Base	378	3,830	260	11,339	446
	Enacted Supp. Billing	317	3,215	218	9,519	375
	Budget Variance	(61)	(615)	(42)	(1,820)	(72)
Enterprise System Rate	Enacted 15-17 Base	14,000	145,000	10,000	430,000	17,000
	Enacted Supp. Billing	14,000	145,000	10,000	430,000	17,000
	Budget Variance	-	-	-	-	-
Geospatial (GIS)	Enacted 15-17 Base	-	-	-	-	-
	Enacted Supp. Billing	-	-	-	-	-
	Budget Variance	-	-	-	-	-
State Network	Enacted 15-17 Base	-	-	-	586,017	15,856
	Enacted Supp. Billing	-	-	-	591,111	15,994
	Budget Variance	-	-	-	5,094	138

Other Agency Central Charges						
085-Secretary of State	Enacted 15-17 Base	599	74,862	407	17,648	1,100
	Enacted Supp. Billing	599	74,862	407	17,648	1,100
	Budget Variance	-	-	-	-	-
095-Office of State Auditor	Enacted 15-17 Base	114	170	170	16,546	142
	Enacted Supp. Billing	114	170	170	11,746	142
	Budget Variance	0	-	-	(4,800)	-
100-Attorney General	Enacted 15-17 Base	-	14,593	11,467	298,165	-
	Enacted Supp. Billing	-	14,601	11,473	298,321	-
	Budget Variance	-	8	6	156	-
105-OFM, SW Accounting, Budget & Forecasting	Enacted 15-17 Base	-	-	-	-	-
	Enacted Supp. Billing	-	2,000	-	8,000	-
	Budget Variance	-	2,000	-	8,000	-
105-OFM, TLA Debt Service	Enacted 15-17 Base	1,398	14,168	962	41,948	1,651
	Enacted Supp. Billing	2,025	20,529	1,394	60,779	2,392
	Budget Variance	627	6,360	432	18,831	741
105-OFM, ERP Financing	Enacted 15-17 Base	435	4,408	299	13,050	514
	Enacted Supp. Billing	435	4,408	299	13,050	514
	Budget Variance	-	-	-	-	-
110-Office of Administrative Hearings	Enacted 15-17 Base	-	-	-	-	-
	Enacted Supp. Billing	-	-	-	-	-
	Budget Variance	-	-	-	-	-
235-L&I, Workers Comp	Enacted 15-17 Base	7,532	110,386	6,954	309,218	16,374
	Enacted Supp. Billing	7,456	109,647	6,814	310,106	15,113
	Budget Variance	(76)	(739)	(140)	888	(1,261)

Estimated 2015-17 Central Service Charges Enacted Supplemental (Partial Veto)		Office of Civil Legal Aid	Office of the Governor	Office of Lieutenant Governor	Public Disclosure Commission	Office of the Secretary of State
April 18, 2016	2ESHB 2376	057	075	080	082	085
Totals	Enacted 15-17 Base	5,214	825,542	211,997	611,752	3,814,122
	Enacted Supp. Billing	20,859	888,187	232,080	709,037	4,148,547
(Values in Dollars)	Budget Variance	15,645	62,645	20,083	97,285	334,425

Dept. of Enterprise Services (179) Central Charges						
Campus Rent (Maintenance & Operations)	Enacted 15-17 Base	-	190,848	45,298	-	655,288
	Enacted Supp. Billing	-	190,848	45,298	-	655,288
	Budget Variance	-	-	-	-	-
Campus Rent (Utilities)	Enacted 15-17 Base	-	148,764	35,309	-	510,789
	Enacted Supp. Billing	-	150,352	35,687	-	516,244
	Budget Variance	-	1,589	377	-	5,455
Campus Rent (Employee Parking)	Enacted 15-17 Base	-	14,076	3,341	-	48,332
	Enacted Supp. Billing	-	14,461	3,432	-	49,654
	Budget Variance	-	385	91	-	1,322
Capital Projects Surcharge	Enacted 15-17 Base	-	72,767	17,271	-	409,584
	Enacted Supp. Billing	-	98,074	23,278	-	336,744
	Budget Variance	-	25,308	6,007	-	(72,839)
Finance Cost Recovery	Enacted 15-17 Base	-	-	-	-	-
	Enacted Supp. Billing	-	-	-	-	-
	Budget Variance	-	-	-	-	-
Public and Historic Facilities	Enacted 15-17 Base	373	12,233	2,461	7,049	88,277
	Enacted Supp. Billing	379	12,423	2,500	7,159	89,653
	Budget Variance	6	191	38	110	1,377
Real Estate Lease Renewal Services	Enacted 15-17 Base	-	2,740	-	2,134	14,149
	Enacted Supp. Billing	-	2,740	-	2,134	14,149
	Budget Variance	-	-	-	-	-
Risk Management Admin.	Enacted 15-17 Base	26	2,135	1,276	1,919	26
	Enacted Supp. Billing	2,000	2,053	2,000	2,000	2,000
	Budget Variance	1,974	(82)	724	81	1,974
Self-Insurance Liability Premium	Enacted 15-17 Base	1,825	64,641	39,045	53,969	1,809
	Enacted Supp. Billing	2,000	59,846	35,782	53,807	2,000
	Budget Variance	175	(4,794)	(3,263)	(162)	191
Small Agency Financial Services	Enacted 15-17 Base	-	-	50,057	106,701	-
	Enacted Supp. Billing	-	-	52,530	129,719	-
	Budget Variance	-	-	2,473	23,018	-
Personnel Services	Enacted 15-17 Base	-	6,245	1,080	2,714	43,409
	Enacted Supp. Billing	-	5,368	928	2,333	37,315
	Budget Variance	-	(877)	(152)	(381)	(6,095)
Perry Street Daycare	Enacted 15-17 Base	23	760	153	438	5,487
	Enacted Supp. Billing	23	760	153	438	5,487
	Budget Variance	-	-	-	-	-

WaTech (163) Central Charges						
Office of Chief Information Officer	Enacted 15-17 Base	-	-	-	6,556	51,196
	Enacted Supp. Billing	-	-	-	6,556	51,196
	Budget Variance	-	-	-	-	-
HRMS Production Support (Debt Service)	Enacted 15-17 Base	68	3,083	533	1,340	21,430
	Enacted Supp. Billing	68	3,083	533	1,340	21,430
	Budget Variance	-	-	-	-	-
State Data Center	Enacted 15-17 Base	383	-	643	23,804	273,648
	Enacted Supp. Billing	383	-	643	23,804	273,648
	Budget Variance	-	-	-	-	-
Secure Gateway	Enacted 15-17 Base	36	50,949	211	711	84,604
	Enacted Supp. Billing	54	75,279	311	1,051	125,005
	Budget Variance	17	24,330	101	340	40,402
Security Infrastructure	Enacted 15-17 Base	-	73,523	-	5,311	145,276
	Enacted Supp. Billing	-	73,782	-	5,330	145,787
	Budget Variance	-	259	-	19	512
Secure File Transfer	Enacted 15-17 Base	-	6,377	-	145	8,342
	Enacted Supp. Billing	-	6,481	-	148	8,477
	Budget Variance	-	104	-	2	136
Access/Inside Washington	Enacted 15-17 Base	27	1,235	214	537	69,002
	Enacted Supp. Billing	23	1,037	179	450	67,625
	Budget Variance	(4)	(198)	(34)	(86)	(1,377)
Enterprise System Rate	Enacted 15-17 Base	1,000	47,000	8,000	20,000	326,000
	Enacted Supp. Billing	1,000	47,000	8,000	20,000	326,000
	Budget Variance	-	-	-	-	-
Geospatial (GIS)	Enacted 15-17 Base	-	-	-	-	-
	Enacted Supp. Billing	-	-	-	-	-
	Budget Variance	-	-	-	-	-
State Network	Enacted 15-17 Base	-	52,637	-	17,429	411,787
	Enacted Supp. Billing	-	53,094	-	17,580	415,366
	Budget Variance	-	458	-	151	3,579

Other Agency Central Charges						
085-Secretary of State	Enacted 15-17 Base	86	2,990	291	3,409	56,221
	Enacted Supp. Billing	86	2,990	291	3,409	56,221
	Budget Variance	-	-	-	-	-
095-Office of State Auditor	Enacted 15-17 Base	114	(287)	(287)	170	18,091
	Enacted Supp. Billing	13,214	11,713	13,213	13,170	22,091
	Budget Variance	13,100	12,000	13,500	13,000	4,000
100-Attorney General	Enacted 15-17 Base	-	29,522	123	338,219	311,200
	Enacted Supp. Billing	-	29,538	123	399,315	615,363
	Budget Variance	-	15	0	61,095	304,163
105-OFM, SW Accounting, Budget & Forecasting	Enacted 15-17 Base	-	-	-	-	-
	Enacted Supp. Billing	-	2,000	-	-	2,000
	Budget Variance	-	2,000	-	-	2,000
105-OFM, TLA Debt Service	Enacted 15-17 Base	101	4,568	790	1,985	31,750
	Enacted Supp. Billing	147	6,618	1,145	2,876	46,002
	Budget Variance	45	2,050	355	891	14,253
105-OFM, ERP Financing	Enacted 15-17 Base	32	1,421	246	618	9,877
	Enacted Supp. Billing	32	1,421	246	618	9,877
	Budget Variance	-	-	-	-	-
110-Office of Administrative Hearings	Enacted 15-17 Base	-	-	-	-	-
	Enacted Supp. Billing	-	-	-	-	-
	Budget Variance	-	-	-	-	-
235-L&I, Workers Comp	Enacted 15-17 Base	1,120	37,318	5,940	16,594	218,550
	Enacted Supp. Billing	1,452	37,226	5,806	15,801	253,924
	Budget Variance	332	(92)	(134)	(793)	35,374

Estimated 2015-17 Central Service Charges Enacted Supplemental (Partial Veto)		Governor's Office of Indian Affairs	Commission on Asian Pacific American Affairs	Office of State Treasurer	Office of State Auditor	Citizens' Commission on Salaries for Elected Officials
April 18, 2016	2ESHB 2376	086	087	090	095	099
Totals	Enacted 15-17 Base	64,323	44,707	1,465,615	2,255,515	39,780
	Enacted Supp. Billing	67,613	61,076	1,512,586	2,328,011	39,784
(Values in Dollars)	Budget Variance	3,291	16,369	46,970	72,496	4

Dept. of Enterprise Services (179) Central Charges						
Campus Rent (Maintenance & Operations)	Enacted 15-17 Base	15,914	8,493	118,676	70,911	8,493
	Enacted Supp. Billing	15,914	8,493	118,676	70,911	8,493
	Budget Variance	-	-	-	-	-
Campus Rent (Utilities)	Enacted 15-17 Base	12,405	6,621	92,506	55,274	6,621
	Enacted Supp. Billing	12,537	6,691	93,494	55,865	6,691
	Budget Variance	132	71	988	590	71
Campus Rent (Employee Parking)	Enacted 15-17 Base	1,174	626	8,753	5,230	626
	Enacted Supp. Billing	1,206	644	8,993	5,373	644
	Budget Variance	32	17	239	143	17
Capital Projects Surcharge	Enacted 15-17 Base	6,068	3,238	45,249	27,037	3,238
	Enacted Supp. Billing	4,089	4,365	60,986	36,440	-
	Budget Variance	(1,979)	1,126	15,737	9,403	(3,238)
Finance Cost Recovery	Enacted 15-17 Base	-	-	-	-	-
	Enacted Supp. Billing	-	-	-	-	-
	Budget Variance	-	-	-	-	-
Public and Historic Facilities	Enacted 15-17 Base	373	746	24,615	61,275	410
	Enacted Supp. Billing	379	758	24,998	62,231	417
	Budget Variance	6	12	384	956	6
Real Estate Lease Renewal Services	Enacted 15-17 Base	-	-	1,494	27,965	-
	Enacted Supp. Billing	-	-	1,494	27,965	-
	Budget Variance	-	-	-	-	-
Risk Management Admin.	Enacted 15-17 Base	26	26	1,296	26	26
	Enacted Supp. Billing	2,000	2,000	2,000	2,000	2,000
	Budget Variance	1,974	1,974	704	1,974	1,974
Self-Insurance Liability Premium	Enacted 15-17 Base	1,825	1,825	39,643	1,825	1,825
	Enacted Supp. Billing	2,000	2,000	36,328	2,000	2,000
	Budget Variance	175	175	(3,315)	175	175
Small Agency Financial Services	Enacted 15-17 Base	23,272	18,003	-	-	15,808
	Enacted Supp. Billing	26,216	21,073	-	-	16,693
	Budget Variance	2,944	3,070	-	-	886
Personnel Services	Enacted 15-17 Base	277	277	9,277	46,469	152
	Enacted Supp. Billing	238	238	7,975	39,945	131
	Budget Variance	(39)	(39)	(1,303)	(6,524)	(21)
Perry Street Daycare	Enacted 15-17 Base	23	46	1,530	3,808	25
	Enacted Supp. Billing	23	46	1,530	3,808	25
	Budget Variance	-	-	-	-	-

WaTech (163) Central Charges						
Office of Chief Information Officer	Enacted 15-17 Base	-	-	25,395	20,806	-
	Enacted Supp. Billing	-	-	25,395	20,806	-
	Budget Variance	-	-	-	-	-
HRMS Production Support (Debt Service)	Enacted 15-17 Base	137	137	4,580	22,941	75
	Enacted Supp. Billing	137	137	4,580	22,941	75
	Budget Variance	-	-	-	-	-
State Data Center	Enacted 15-17 Base	162	245	76,190	116,896	125
	Enacted Supp. Billing	162	245	76,190	116,896	125
	Budget Variance	-	-	-	-	-
Secure Gateway	Enacted 15-17 Base	73	73	45,523	52,321	62
	Enacted Supp. Billing	107	107	67,261	77,307	91
	Budget Variance	35	35	21,739	24,985	29
Security Infrastructure	Enacted 15-17 Base	-	-	77,886	151,074	-
	Enacted Supp. Billing	-	-	78,160	151,607	-
	Budget Variance	-	-	274	532	-
Secure File Transfer	Enacted 15-17 Base	-	-	6,497	8,500	-
	Enacted Supp. Billing	-	-	6,602	8,639	-
	Budget Variance	-	-	106	138	-
Access/Inside Washington	Enacted 15-17 Base	55	55	1,834	9,187	30
	Enacted Supp. Billing	46	46	1,540	7,713	25
	Budget Variance	(9)	(9)	(294)	(1,474)	(5)
Enterprise System Rate	Enacted 15-17 Base	-	2,000	70,000	348,000	1,000
	Enacted Supp. Billing	-	2,000	70,000	348,000	1,000
	Budget Variance	-	-	-	-	-
Geospatial (GIS)	Enacted 15-17 Base	-	-	-	2,913	-
	Enacted Supp. Billing	-	-	-	2,913	-
	Budget Variance	-	-	-	-	-
State Network	Enacted 15-17 Base	-	-	46,345	153,639	-
	Enacted Supp. Billing	-	-	46,747	154,974	-
	Budget Variance	-	-	403	1,335	-

Other Agency Central Charges						
085-Secretary of State	Enacted 15-17 Base	110	86	9,053	17,268	56
	Enacted Supp. Billing	110	86	9,053	17,268	56
	Budget Variance	-	-	-	-	-
095-Office of State Auditor	Enacted 15-17 Base	170	0	94,359	-	170
	Enacted Supp. Billing	170	9,900	103,059	-	170
	Budget Variance	0	9,900	8,700	-	0
100-Attorney General	Enacted 15-17 Base	-	-	608,796	769,452	54
	Enacted Supp. Billing	-	-	609,114	769,854	54
	Budget Variance	-	-	318	402	0
105-OFM, SW Accounting, Budget & Forecasting	Enacted 15-17 Base	-	-	-	-	-
	Enacted Supp. Billing	-	-	-	-	-
	Budget Variance	-	-	-	-	-
105-OFM, TLA Debt Service	Enacted 15-17 Base	203	203	6,785	33,988	111
	Enacted Supp. Billing	293	293	9,831	49,245	161
	Budget Variance	91	91	3,046	15,257	50
105-OFM, ERP Financing	Enacted 15-17 Base	63	63	2,111	10,573	35
	Enacted Supp. Billing	63	63	2,111	10,573	35
	Budget Variance	-	-	-	-	-
110-Office of Administrative Hearings	Enacted 15-17 Base	-	-	-	-	-
	Enacted Supp. Billing	-	-	-	-	-
	Budget Variance	-	-	-	-	-
235-L&I, Workers Comp	Enacted 15-17 Base	1,994	1,944	47,224	238,134	836
	Enacted Supp. Billing	1,923	1,891	46,468	262,737	897
	Budget Variance	(71)	(53)	(756)	24,603	61

Estimated 2015-17 Central Service Charges Enacted Supplemental (Partial Veto)		Office of Attorney General	Caseload Forecast Council	Department of Financial Institutions	Department of Commerce	Economic and Revenue Forecast Council
April 18, 2016	2ESHB 2376	100	101	102	103	104
Totals	Enacted 15-17 Base	6,718,937	210,411	2,679,404	2,229,403	61,552
	Enacted Supp. Billing	6,820,432	236,494	2,691,866	2,314,127	81,727
(Values in Dollars)	Budget Variance	101,495	26,083	12,462	84,724	20,175

Dept. of Enterprise Services (179) Central Charges						
Campus Rent (Maintenance & Operations)	Enacted 15-17 Base	803,326	-	-	-	-
	Enacted Supp. Billing	803,326	-	-	-	-
	Budget Variance	-	-	-	-	-
Campus Rent (Utilities)	Enacted 15-17 Base	626,183	-	-	-	-
	Enacted Supp. Billing	632,870	-	-	-	-
	Budget Variance	6,687	-	-	-	-
Campus Rent (Employee Parking)	Enacted 15-17 Base	59,250	-	-	-	-
	Enacted Supp. Billing	60,872	-	-	-	-
	Budget Variance	1,621	-	-	-	-
Capital Projects Surcharge	Enacted 15-17 Base	306,293	-	-	-	-
	Enacted Supp. Billing	290,556	-	-	-	-
	Budget Variance	(15,737)	-	-	-	-
Finance Cost Recovery	Enacted 15-17 Base	248,000	-	-	-	-
	Enacted Supp. Billing	248,000	-	-	-	-
	Budget Variance	-	-	-	-	-
Public and Historic Facilities	Enacted 15-17 Base	240,066	3,506	56,054	103,418	1,865
	Enacted Supp. Billing	243,810	3,560	56,928	105,031	1,894
	Budget Variance	3,744	55	874	1,613	29
Real Estate Lease Renewal Services	Enacted 15-17 Base	83,459	1,483	9,566	18,130	-
	Enacted Supp. Billing	83,459	1,483	9,566	18,130	-
	Budget Variance	-	-	-	-	-
Risk Management Admin.	Enacted 15-17 Base	13,642	686	26	2,004	26
	Enacted Supp. Billing	13,332	2,000	2,000	2,004	2,000
	Budget Variance	(310)	1,314	1,974	-	1,974
Self-Insurance Liability Premium	Enacted 15-17 Base	386,301	20,912	1,825	1,825	1,825
	Enacted Supp. Billing	382,723	19,239	2,000	2,000	2,000
	Budget Variance	(3,578)	(1,674)	175	175	175
Small Agency Financial Services	Enacted 15-17 Base	-	66,304	-	-	43,910
	Enacted Supp. Billing	-	78,347	-	-	48,645
	Budget Variance	-	12,043	-	-	4,735
Personnel Services	Enacted 15-17 Base	149,820	1,662	26,419	44,475	845
	Enacted Supp. Billing	128,786	1,428	22,710	38,231	726
	Budget Variance	(21,034)	(233)	(3,709)	(6,244)	(119)
Perry Street Daycare	Enacted 15-17 Base	14,921	218	3,484	6,428	116
	Enacted Supp. Billing	14,921	218	3,484	6,428	116
	Budget Variance	-	-	-	-	-

WaTech (163) Central Charges						
Office of Chief Information Officer	Enacted 15-17 Base	66,289	-	22,695	28,345	-
	Enacted Supp. Billing	66,289	-	22,695	28,345	-
	Budget Variance	-	-	-	-	-
HRMS Production Support (Debt Service)	Enacted 15-17 Base	73,962	820	13,042	21,956	417
	Enacted Supp. Billing	73,962	820	13,042	21,956	417
	Budget Variance	-	-	-	-	-
State Data Center	Enacted 15-17 Base	277,689	1,057	118,717	112,320	32
	Enacted Supp. Billing	277,689	1,057	118,717	112,320	32
	Budget Variance	-	-	-	-	-
Secure Gateway	Enacted 15-17 Base	90,674	436	77,068	144,182	221
	Enacted Supp. Billing	133,974	644	113,872	213,034	327
	Budget Variance	43,300	208	36,803	68,852	106
Security Infrastructure	Enacted 15-17 Base	347,635	3,252	111,459	141,320	-
	Enacted Supp. Billing	348,860	3,263	111,851	141,817	-
	Budget Variance	1,224	11	393	498	-
Secure File Transfer	Enacted 15-17 Base	13,881	89	7,416	8,233	-
	Enacted Supp. Billing	14,107	90	7,536	8,367	-
	Budget Variance	226	1	121	134	-
Access/Inside Washington	Enacted 15-17 Base	29,620	329	5,223	70,713	167
	Enacted Supp. Billing	24,867	276	4,385	69,302	140
	Budget Variance	(4,753)	(53)	(838)	(1,411)	(27)
Enterprise System Rate	Enacted 15-17 Base	1,123,000	12,000	198,000	333,000	6,000
	Enacted Supp. Billing	1,123,000	12,000	198,000	333,000	6,000
	Budget Variance	-	-	-	-	-
Geospatial (GIS)	Enacted 15-17 Base	-	-	-	3,121	-
	Enacted Supp. Billing	-	-	-	3,121	-
	Budget Variance	-	-	-	-	-
State Network	Enacted 15-17 Base	245,852	30,957	130,491	133,773	-
	Enacted Supp. Billing	247,989	31,226	131,625	134,936	-
	Budget Variance	2,137	269	1,134	1,163	-

Other Agency Central Charges						
085-Secretary of State	Enacted 15-17 Base	358,130	514	58,076	23,287	261
	Enacted Supp. Billing	358,130	514	58,076	23,287	261
	Budget Variance	-	-	-	-	-
095-Office of State Auditor	Enacted 15-17 Base	31,883	(340)	16,016	128,628	170
	Enacted Supp. Billing	36,483	13,360	13,216	132,828	13,170
	Budget Variance	4,600	13,700	(2,800)	4,200	13,000
100-Attorney General	Enacted 15-17 Base	-	55,927	1,293,368	633,962	-
	Enacted Supp. Billing	-	55,956	1,294,044	634,293	-
	Budget Variance	-	29	676	331	-
105-OFM, SW Accounting, Budget & Forecasting	Enacted 15-17 Base	-	-	-	-	-
	Enacted Supp. Billing	2,000	-	-	2,000	-
	Budget Variance	2,000	-	-	2,000	-
105-OFM, TLA Debt Service	Enacted 15-17 Base	109,580	1,215	19,323	32,530	618
	Enacted Supp. Billing	158,770	1,761	27,998	47,132	895
	Budget Variance	49,191	546	8,674	14,603	277
105-OFM, ERP Financing	Enacted 15-17 Base	34,089	378	6,011	10,120	192
	Enacted Supp. Billing	34,089	378	6,011	10,120	192
	Budget Variance	-	-	-	-	-
110-Office of Administrative Hearings	Enacted 15-17 Base	76,433	-	344,877	-	-
	Enacted Supp. Billing	20,547	-	312,083	-	-
	Budget Variance	(55,886)	-	(32,794)	-	-
235-L&I, Workers Comp	Enacted 15-17 Base	908,958	9,008	160,246	227,634	4,886
	Enacted Supp. Billing	997,021	8,874	162,026	226,445	4,911
	Budget Variance	88,063	(134)	1,780	(1,189)	25

Estimated 2015-17 Central Service Charges Enacted Supplemental (Partial Veto)		Office of Financial Management	Washington State Health Care Authority	Office of Administrative Hearings	State Lottery	Washington State Gambling Commission
April 18, 2016	2ESHB 2376	105	107	110	116	117
Totals	Enacted 15-17 Base	5,873,211	16,591,044	1,409,820	2,401,675	1,868,133
	Enacted Supp. Billing	5,667,073	15,336,428	1,366,341	2,380,038	1,856,329
(Values in Dollars)	Budget Variance	(206,138)	(1,254,616)	(43,480)	(21,638)	(11,804)

Dept. of Enterprise Services (179) Central Charges						
Campus Rent (Maintenance & Operations)	Enacted 15-17 Base	789,049	-	-	-	-
	Enacted Supp. Billing	789,049	-	-	-	-
	Budget Variance	-	-	-	-	-
Campus Rent (Utilities)	Enacted 15-17 Base	615,054	-	-	-	-
	Enacted Supp. Billing	621,622	-	-	-	-
	Budget Variance	6,568	-	-	-	-
Campus Rent (Employee Parking)	Enacted 15-17 Base	58,197	-	-	-	-
	Enacted Supp. Billing	59,790	-	-	-	-
	Budget Variance	1,592	-	-	-	-
Capital Projects Surcharge	Enacted 15-17 Base	304,426	-	-	-	-
	Enacted Supp. Billing	350,588	-	-	-	-
	Budget Variance	46,162	-	-	-	-
Finance Cost Recovery	Enacted 15-17 Base	-	-	-	-	-
	Enacted Supp. Billing	-	-	-	-	-
	Budget Variance	-	-	-	-	-
Public and Historic Facilities	Enacted 15-17 Base	87,195	392,341	24,242	28,158	28,195
	Enacted Supp. Billing	79,699	398,459	24,620	28,597	28,635
	Budget Variance	(7,496)	6,119	378	439	440
Real Estate Lease Renewal Services	Enacted 15-17 Base	1,500	30,398	12,893	14,696	14,677
	Enacted Supp. Billing	1,500	30,398	12,893	14,696	14,677
	Budget Variance	-	-	-	-	-
Risk Management Admin.	Enacted 15-17 Base	2,019	3,887	1,895	2,307	3,341
	Enacted Supp. Billing	1,942	3,738	2,000	2,251	3,295
	Budget Variance	(77)	(149)	105	(56)	(46)
Self-Insurance Liability Premium	Enacted 15-17 Base	61,527	112,494	53,581	65,017	97,164
	Enacted Supp. Billing	50,944	108,956	53,113	64,706	93,778
	Budget Variance	(10,583)	(3,537)	(467)	(312)	(3,386)
Small Agency Financial Services	Enacted 15-17 Base	-	-	218,233	182,666	-
	Enacted Supp. Billing	-	-	186,156	154,842	-
	Budget Variance	-	-	(32,076)	(27,824)	-
Personnel Services	Enacted 15-17 Base	33,440	158,295	25,229	19,925	20,216
	Enacted Supp. Billing	25,401	136,070	21,687	17,128	17,378
	Budget Variance	(8,038)	(22,224)	(3,542)	(2,797)	(2,838)
Perry Street Daycare	Enacted 15-17 Base	5,419	24,385	1,507	1,750	1,752
	Enacted Supp. Billing	4,877	24,385	1,507	1,750	1,752
	Budget Variance	(542)	-	-	-	-

WaTech (163) Central Charges						
Office of Chief Information Officer	Enacted 15-17 Base	38,787	231,380	874	29,110	13,267
	Enacted Supp. Billing	-	231,380	874	29,110	13,267
	Budget Variance	(38,787)	-	-	-	-
HRMS Production Support (Debt Service)	Enacted 15-17 Base	16,508	78,146	12,455	9,837	9,980
	Enacted Supp. Billing	13,409	78,146	12,455	9,837	9,980
	Budget Variance	(3,099)	-	-	-	-
State Data Center	Enacted 15-17 Base	970,892	2,875,052	14,957	1,103,623	47,260
	Enacted Supp. Billing	786,422	2,875,052	14,957	1,103,623	47,260
	Budget Variance	(184,470)	-	-	-	-
Secure Gateway	Enacted 15-17 Base	147,165	105,603	43,232	45,243	51,348
	Enacted Supp. Billing	195,729	156,057	63,888	66,859	75,881
	Budget Variance	48,564	50,454	20,655	21,616	24,533
Security Infrastructure	Enacted 15-17 Base	118,721	369,340	105,660	98,235	98,940
	Enacted Supp. Billing	107,225	370,641	106,032	98,581	99,288
	Budget Variance	(11,495)	1,301	372	346	348
Secure File Transfer	Enacted 15-17 Base	7,615	14,475	7,257	7,054	7,073
	Enacted Supp. Billing	6,965	14,711	7,375	7,169	7,188
	Budget Variance	(650)	236	118	115	115
Access/Inside Washington	Enacted 15-17 Base	53,261	31,296	4,988	3,939	3,997
	Enacted Supp. Billing	46,294	26,273	4,187	3,307	3,355
	Budget Variance	(6,967)	(5,022)	(800)	(632)	(641)
Enterprise System Rate	Enacted 15-17 Base	251,000	1,187,000	189,000	149,000	152,000
	Enacted Supp. Billing	226,000	1,187,000	189,000	149,000	152,000
	Budget Variance	(25,000)	-	-	-	-
Geospatial (GIS)	Enacted 15-17 Base	6,743	-	-	-	-
	Enacted Supp. Billing	6,069	-	-	-	-
	Budget Variance	(674)	-	-	-	-
State Network	Enacted 15-17 Base	1,485,969	199,878	279,567	318,889	188,725
	Enacted Supp. Billing	1,452,420	201,616	281,997	321,661	190,366
	Budget Variance	(33,549)	1,737	2,430	2,772	1,640

Other Agency Central Charges						
085-Secretary of State	Enacted 15-17 Base	15,744	78,046	8,203	11,920	13,950
	Enacted Supp. Billing	15,744	78,046	8,203	11,920	13,950
	Budget Variance	-	-	-	-	-
095-Office of State Auditor	Enacted 15-17 Base	61,938	1,397,978	16,020	43,751	(432)
	Enacted Supp. Billing	70,938	1,087,978	20	23,751	(432)
	Budget Variance	9,000	(310,000)	(16,000)	(20,000)	0
100-Attorney General	Enacted 15-17 Base	538,722	3,202,026	155,365	87,366	715,935
	Enacted Supp. Billing	539,003	3,203,698	155,447	87,411	716,309
	Budget Variance	281	1,673	81	46	374
105-OFM, SW Accounting, Budget & Forecasting	Enacted 15-17 Base	-	-	-	-	-
	Enacted Supp. Billing	4,000	10,000	-	-	-
	Budget Variance	4,000	10,000	-	-	-
105-OFM, TLA Debt Service	Enacted 15-17 Base	24,458	115,778	18,452	14,573	14,786
	Enacted Supp. Billing	32,991	167,751	26,736	21,116	21,424
	Budget Variance	8,533	51,973	8,283	6,542	6,638
105-OFM, ERP Financing	Enacted 15-17 Base	7,609	36,017	5,740	4,534	4,600
	Enacted Supp. Billing	6,848	36,017	5,740	4,534	4,600
	Budget Variance	(761)	-	-	-	-
110-Office of Administrative Hearings	Enacted 15-17 Base	-	5,093,440	-	2,263	95,116
	Enacted Supp. Billing	-	3,956,808	-	463	47,893
	Budget Variance	-	(1,136,631)	-	(1,800)	(47,224)
235-L&I, Workers Comp	Enacted 15-17 Base	170,252	853,792	210,470	157,820	286,242
	Enacted Supp. Billing	171,602	953,248	187,454	157,727	294,485
	Budget Variance	1,350	99,456	(23,016)	(93)	8,243

Estimated 2015-17 Central Service Charges Enacted Supplemental (Partial Veto)		Commission on Hispanic Affairs	Commission on African-American Affairs	Human Rights Commission	Department of Retirement Systems	State Investment Board
April 18, 2016	2ESHB 2376	118	119	120	124	126
Totals	Enacted 15-17 Base	52,147	61,395	675,400	3,874,069	1,372,489
	Enacted Supp. Billing	57,680	73,763	687,102	3,914,455	1,442,057
(Values in Dollars)	Budget Variance	5,534	12,368	11,701	40,386	69,568

Dept. of Enterprise Services (179) Central Charges						
Campus Rent (Maintenance & Operations)	Enacted 15-17 Base	8,493	8,493	-	-	-
	Enacted Supp. Billing	8,493	8,493	-	-	-
	Budget Variance	-	-	-	-	-
Campus Rent (Utilities)	Enacted 15-17 Base	6,621	6,621	-	-	-
	Enacted Supp. Billing	6,691	6,691	-	-	-
	Budget Variance	71	71	-	-	-
Campus Rent (Employee Parking)	Enacted 15-17 Base	626	626	-	-	-
	Enacted Supp. Billing	644	644	-	-	-
	Budget Variance	17	17	-	-	-
Capital Projects Surcharge	Enacted 15-17 Base	3,238	3,238	-	-	-
	Enacted Supp. Billing	4,365	4,365	-	-	-
	Budget Variance	1,126	1,126	-	-	-
Finance Cost Recovery	Enacted 15-17 Base	-	-	-	-	-
	Enacted Supp. Billing	-	-	-	-	-
	Budget Variance	-	-	-	-	-
Public and Historic Facilities	Enacted 15-17 Base	746	746	5,930	92,752	32,484
	Enacted Supp. Billing	758	758	6,022	94,198	32,990
	Budget Variance	12	12	92	1,446	507
Real Estate Lease Renewal Services	Enacted 15-17 Base	-	-	3,364	11,121	7,147
	Enacted Supp. Billing	-	-	3,364	11,121	7,147
	Budget Variance	-	-	-	-	-
Risk Management Admin.	Enacted 15-17 Base	26	26	29	471	26
	Enacted Supp. Billing	2,000	2,000	2,000	2,000	2,000
	Budget Variance	1,974	1,974	1,971	1,529	1,974
Self-Insurance Liability Premium	Enacted 15-17 Base	1,825	1,825	8,586	13,655	1,825
	Enacted Supp. Billing	2,000	2,000	7,993	13,200	2,000
	Budget Variance	175	175	(593)	(455)	175
Small Agency Financial Services	Enacted 15-17 Base	25,029	18,881	188,374	-	-
	Enacted Supp. Billing	27,004	23,830	205,457	-	-
	Budget Variance	1,975	4,948	17,083	-	-
Personnel Services	Enacted 15-17 Base	277	277	3,822	34,686	12,060
	Enacted Supp. Billing	238	238	3,285	29,816	10,367
	Budget Variance	(39)	(39)	(537)	(4,870)	(1,693)
Perry Street Daycare	Enacted 15-17 Base	46	46	369	5,765	2,019
	Enacted Supp. Billing	46	46	369	5,765	2,019
	Budget Variance	-	-	-	-	-

WaTech (163) Central Charges						
Office of Chief Information Officer	Enacted 15-17 Base	-	-	3,777	92,855	13,845
	Enacted Supp. Billing	-	-	3,777	92,855	13,845
	Budget Variance	-	-	-	-	-
HRMS Production Support (Debt Service)	Enacted 15-17 Base	137	137	1,887	17,123	5,954
	Enacted Supp. Billing	137	137	1,887	17,123	5,954
	Budget Variance	-	-	-	-	-
State Data Center	Enacted 15-17 Base	13	35	9,441	320,212	78,691
	Enacted Supp. Billing	13	35	9,441	320,212	78,691
	Budget Variance	-	-	-	-	-
Secure Gateway	Enacted 15-17 Base	73	73	1,329	88,288	43,563
	Enacted Supp. Billing	107	107	1,963	130,469	64,376
	Budget Variance	35	35	635	42,182	20,813
Security Infrastructure	Enacted 15-17 Base	-	-	9,917	127,907	85,690
	Enacted Supp. Billing	-	-	9,952	128,357	85,991
	Budget Variance	-	-	35	451	302
Secure File Transfer	Enacted 15-17 Base	-	-	271	7,866	6,710
	Enacted Supp. Billing	-	-	276	7,994	6,820
	Budget Variance	-	-	4	128	109
Access/Inside Washington	Enacted 15-17 Base	55	55	756	6,858	2,384
	Enacted Supp. Billing	46	46	634	5,757	2,002
	Budget Variance	(9)	(9)	(121)	(1,100)	(383)
Enterprise System Rate	Enacted 15-17 Base	2,000	2,000	29,000	260,000	90,000
	Enacted Supp. Billing	2,000	2,000	29,000	260,000	90,000
	Budget Variance	-	-	-	-	-
Geospatial (GIS)	Enacted 15-17 Base	-	-	-	-	-
	Enacted Supp. Billing	-	-	-	-	-
	Budget Variance	-	-	-	-	-
State Network	Enacted 15-17 Base	-	-	7,550	76,259	80,537
	Enacted Supp. Billing	-	-	7,616	76,922	81,237
	Budget Variance	-	-	66	663	700

Other Agency Central Charges						
085-Secretary of State	Enacted 15-17 Base	118	86	3,036	69,696	8,608
	Enacted Supp. Billing	118	86	3,036	69,696	8,608
	Budget Variance	-	-	-	-	-
095-Office of State Auditor	Enacted 15-17 Base	170	16,020	16,019	84,753	94,499
	Enacted Supp. Billing	170	20,020	13,219	91,253	136,499
	Budget Variance	0	4,000	(2,800)	6,500	42,000
100-Attorney General	Enacted 15-17 Base	426	-	337,622	2,300,321	737,612
	Enacted Supp. Billing	427	-	337,798	2,301,523	737,998
	Budget Variance	0	-	176	1,202	385
105-OFM, SW Accounting, Budget & Forecasting	Enacted 15-17 Base	-	-	-	-	-
	Enacted Supp. Billing	-	-	-	-	-
	Budget Variance	-	-	-	-	-
105-OFM, TLA Debt Service	Enacted 15-17 Base	203	203	2,795	25,369	8,821
	Enacted Supp. Billing	293	293	4,050	36,758	12,781
	Budget Variance	91	91	1,255	11,388	3,960
105-OFM, ERP Financing	Enacted 15-17 Base	63	63	870	7,892	2,744
	Enacted Supp. Billing	63	63	870	7,892	2,744
	Budget Variance	-	-	-	-	-
110-Office of Administrative Hearings	Enacted 15-17 Base	-	-	3,000	-	-
	Enacted Supp. Billing	-	-	4,171	-	-
	Budget Variance	-	-	1,171	-	-
235-L&I, Workers Comp	Enacted 15-17 Base	1,962	1,944	37,658	230,220	57,270
	Enacted Supp. Billing	2,068	1,911	30,922	211,543	57,990
	Budget Variance	106	(33)	(6,736)	(18,677)	720

Estimated 2015-17 Central Service Charges Enacted Supplemental (Partial Veto)		Department of Revenue	Board of Tax Appeals	Office of Minority and Women's Business Enterprises	Office of Insurance Commissioner	Consolidated Technology Services (WaTech)
April 18, 2016	2ESHB 2376	140	142	147	160	163
Totals	Enacted 15-17 Base	11,743,186	111,801	1,006,617	2,402,257	10,312,012
	Enacted Supp. Billing	11,948,104	133,371	1,162,577	2,464,955	13,014,670
(Values in Dollars)	Budget Variance	204,918	21,570	155,960	62,698	2,702,658

Dept. of Enterprise Services (179) Central Charges						
Campus Rent (Maintenance & Operations)	Enacted 15-17 Base	-	-	89,856	77,292	3,229
	Enacted Supp. Billing	-	-	89,856	77,292	3,229
	Budget Variance	-	-	-	-	-
Campus Rent (Utilities)	Enacted 15-17 Base	-	-	70,041	60,248	2,517
	Enacted Supp. Billing	-	-	70,789	60,892	2,544
	Budget Variance	-	-	748	643	27
Campus Rent (Employee Parking)	Enacted 15-17 Base	-	-	6,627	5,701	238
	Enacted Supp. Billing	-	-	6,809	5,857	245
	Budget Variance	-	-	181	156	7
Capital Projects Surcharge	Enacted 15-17 Base	-	-	34,260	29,470	263,325
	Enacted Supp. Billing	-	-	-	39,720	2,609
	Budget Variance	-	-	(34,260)	10,249	(260,717)
Finance Cost Recovery	Enacted 15-17 Base	-	-	-	-	1,000
	Enacted Supp. Billing	-	-	-	-	1,000
	Budget Variance	-	-	-	-	-
Public and Historic Facilities	Enacted 15-17 Base	289,967	3,916	6,713	70,040	106,477
	Enacted Supp. Billing	294,489	3,977	6,818	71,132	218,452
	Budget Variance	4,522	61	105	1,092	111,975
Real Estate Lease Renewal Services	Enacted 15-17 Base	65,240	1,673	40,752	12,899	7,022
	Enacted Supp. Billing	65,240	1,673	40,752	12,899	7,022
	Budget Variance	-	-	-	-	-
Risk Management Admin.	Enacted 15-17 Base	5,562	131	2,981	5,707	26
	Enacted Supp. Billing	5,354	2,000	2,867	2,000	2,000
	Budget Variance	(208)	1,869	(114)	(3,707)	1,974
Self-Insurance Liability Premium	Enacted 15-17 Base	161,679	3,859	87,139	162,700	1,825
	Enacted Supp. Billing	155,916	3,680	83,558	159,966	45,327
	Budget Variance	(5,763)	(179)	(3,581)	(2,735)	43,502
Small Agency Financial Services	Enacted 15-17 Base	-	64,987	197,156	-	-
	Enacted Supp. Billing	-	71,207	204,245	-	-
	Budget Variance	-	6,220	7,089	-	-
Personnel Services	Enacted 15-17 Base	165,135	1,551	2,492	32,484	39,532
	Enacted Supp. Billing	141,950	1,333	2,142	27,923	74,360
	Budget Variance	(23,185)	(218)	(350)	(4,561)	34,828
Perry Street Daycare	Enacted 15-17 Base	18,022	243	417	4,353	6,618
	Enacted Supp. Billing	18,022	243	417	4,353	13,369
	Budget Variance	-	-	-	-	6,751

WaTech (163) Central Charges						
Office of Chief Information Officer	Enacted 15-17 Base	272,602	-	1,327	40,161	507,401
	Enacted Supp. Billing	272,602	-	1,327	40,161	922,029
	Budget Variance	-	-	-	-	414,628
HRMS Production Support (Debt Service)	Enacted 15-17 Base	81,522	766	1,230	16,037	19,516
	Enacted Supp. Billing	81,522	766	1,230	16,037	52,704
	Budget Variance	-	-	-	-	33,188
State Data Center	Enacted 15-17 Base	947,338	10	2,676	176,020	-
	Enacted Supp. Billing	947,338	10	2,676	176,020	184,469
	Budget Variance	-	-	-	-	184,469
Secure Gateway	Enacted 15-17 Base	101,058	407	6,664	81,635	137,503
	Enacted Supp. Billing	149,341	601	9,848	120,637	318,049
	Budget Variance	48,283	194	3,184	39,003	180,546
Security Infrastructure	Enacted 15-17 Base	380,287	-	4,877	123,110	136,334
	Enacted Supp. Billing	381,627	-	4,895	123,544	233,407
	Budget Variance	1,339	-	17	434	97,074
Secure File Transfer	Enacted 15-17 Base	14,775	-	134	7,735	8,097
	Enacted Supp. Billing	15,015	-	136	7,861	12,415
	Budget Variance	240	-	2	126	4,318
Access/Inside Washington	Enacted 15-17 Base	262,728	307	493	6,422	62,766
	Enacted Supp. Billing	257,489	257	414	5,392	131,061
	Budget Variance	(5,239)	(49)	(79)	(1,031)	68,295
Enterprise System Rate	Enacted 15-17 Base	1,238,000	12,000	19,000	244,000	296,000
	Enacted Supp. Billing	1,238,000	12,000	19,000	244,000	599,000
	Budget Variance	-	-	-	-	303,000
Geospatial (GIS)	Enacted 15-17 Base	9,859	-	-	-	-
	Enacted Supp. Billing	9,859	-	-	-	2,374
	Budget Variance	-	-	-	-	2,374
State Network	Enacted 15-17 Base	790,892	-	-	148,748	8,269,062
	Enacted Supp. Billing	797,767	-	-	150,041	9,573,289
	Budget Variance	6,875	-	-	1,293	1,304,227

Other Agency Central Charges						
085-Secretary of State	Enacted 15-17 Base	60,084	5,404	3,168	29,646	15,951
	Enacted Supp. Billing	60,084	5,404	3,168	29,646	35,951
	Budget Variance	-	-	-	-	20,000
095-Office of State Auditor	Enacted 15-17 Base	148,101	(436)	12,341	47,754	13,861
	Enacted Supp. Billing	238,101	12,764	41	48,254	46,461
	Budget Variance	90,000	13,200	(12,300)	500	32,600
100-Attorney General	Enacted 15-17 Base	5,739,105	4,770	293,278	798,206	110,008
	Enacted Supp. Billing	5,742,104	4,773	565,431	798,623	110,066
	Budget Variance	2,998	2	272,153	417	57
105-OFM, SW Accounting, Budget & Forecasting	Enacted 15-17 Base	-	-	-	-	-
	Enacted Supp. Billing	22,000	-	-	-	-
	Budget Variance	22,000	-	-	-	-
105-OFM, TLA Debt Service	Enacted 15-17 Base	120,781	1,134	1,823	23,759	28,914
	Enacted Supp. Billing	175,000	1,643	2,641	34,425	71,426
	Budget Variance	54,219	509	818	10,666	42,512
105-OFM, ERP Financing	Enacted 15-17 Base	37,574	353	567	7,391	8,995
	Enacted Supp. Billing	37,574	353	567	7,391	18,182
	Budget Variance	-	-	-	-	9,187
110-Office of Administrative Hearings	Enacted 15-17 Base	-	-	99,524	16,921	-
	Enacted Supp. Billing	-	-	23,637	29,351	-
	Budget Variance	-	-	(75,887)	12,430	-
235-L&I, Workers Comp	Enacted 15-17 Base	832,874	10,728	21,080	173,818	265,796
	Enacted Supp. Billing	841,711	10,687	19,313	171,540	333,632
	Budget Variance	8,837	(41)	(1,767)	(2,278)	67,836

Estimated 2015-17 Central Service Charges Enacted Supplemental (Partial Veto)		Board of Accountancy	Forensic Investigations Council	Department of Enterprise Services	Horse Racing Commission	Board of Industrial Insurance Appeals
April 18, 2016	2ESHB 2376	165	167	179	185	190
Totals	Enacted 15-17 Base	312,175	4,191	9,534,802	324,812	1,223,953
	Enacted Supp. Billing	313,029	6,581	7,143,710	286,349	1,227,584
(Values in Dollars)	Budget Variance	854	2,390	(2,391,092)	(38,464)	3,631

Dept. of Enterprise Services (179) Central Charges						
Campus Rent (Maintenance & Operations)	Enacted 15-17 Base	-	-	416,444	-	-
	Enacted Supp. Billing	-	-	416,444	-	-
	Budget Variance	-	-	-	-	-
Campus Rent (Utilities)	Enacted 15-17 Base	-	-	324,613	-	-
	Enacted Supp. Billing	-	-	328,079	-	-
	Budget Variance	-	-	3,467	-	-
Campus Rent (Employee Parking)	Enacted 15-17 Base	-	-	30,715	-	-
	Enacted Supp. Billing	-	-	31,556	-	-
	Budget Variance	-	-	840	-	-
Capital Projects Surcharge	Enacted 15-17 Base	-	-	612,902	-	-
	Enacted Supp. Billing	-	-	177,441	-	-
	Budget Variance	-	-	(435,460)	-	-
Finance Cost Recovery	Enacted 15-17 Base	-	-	121,000	-	-
	Enacted Supp. Billing	-	-	128,000	-	-
	Budget Variance	-	-	7,000	-	-
Public and Historic Facilities	Enacted 15-17 Base	3,729	-	399,613	1,343	46,656
	Enacted Supp. Billing	3,788	-	304,386	1,364	47,383
	Budget Variance	58	-	(95,227)	21	728
Real Estate Lease Renewal Services	Enacted 15-17 Base	1,653	-	43,380	1,335	21,285
	Enacted Supp. Billing	1,653	-	43,380	1,335	21,285
	Budget Variance	-	-	-	-	-
Risk Management Admin.	Enacted 15-17 Base	601	-	5,583	752	176
	Enacted Supp. Billing	2,000	2,000	5,681	2,000	2,000
	Budget Variance	1,399	2,000	98	1,248	1,824
Self-Insurance Liability Premium	Enacted 15-17 Base	16,986	1,825	161,503	19,330	4,979
	Enacted Supp. Billing	16,834	2,000	119,278	21,089	4,920
	Budget Variance	(152)	175	(42,224)	1,760	(58)
Small Agency Financial Services	Enacted 15-17 Base	128,656	2,196	-	178,275	205,499
	Enacted Supp. Billing	126,063	2,411	-	152,122	175,646
	Budget Variance	(2,593)	215	-	(26,152)	(29,853)
Personnel Services	Enacted 15-17 Base	1,565	-	154,307	1,648	22,445
	Enacted Supp. Billing	1,345	-	95,609	1,416	19,294
	Budget Variance	(220)	-	(58,698)	(231)	(3,151)
Perry Street Daycare	Enacted 15-17 Base	232	-	24,837	83	2,900
	Enacted Supp. Billing	232	-	18,628	83	2,900
	Budget Variance	-	-	(6,209)	-	-

WaTech (163) Central Charges						
Office of Chief Information Officer	Enacted 15-17 Base	1,561	-	445,841	1,873	2,372
	Enacted Supp. Billing	1,561	-	-	1,873	2,372
	Budget Variance	-	-	(445,841)	-	-
HRMS Production Support (Debt Service)	Enacted 15-17 Base	772	-	76,177	813	11,081
	Enacted Supp. Billing	772	-	46,067	813	11,081
	Budget Variance	-	-	(30,110)	-	-
State Data Center	Enacted 15-17 Base	4,681	-	-	4,894	9,162
	Enacted Supp. Billing	4,681	-	-	4,894	9,162
	Budget Variance	-	-	-	-	-
Secure Gateway	Enacted 15-17 Base	3,416	-	262,511	1,034	48,902
	Enacted Supp. Billing	5,047	-	294,827	1,529	72,254
	Budget Variance	1,632	-	32,317	494	23,353
Security Infrastructure	Enacted 15-17 Base	3,062	-	351,592	-	103,113
	Enacted Supp. Billing	3,073	-	268,151	-	103,476
	Budget Variance	11	-	(83,440)	-	363
Secure File Transfer	Enacted 15-17 Base	-	-	13,989	-	7,187
	Enacted Supp. Billing	-	-	10,805	-	7,304
	Budget Variance	-	-	(3,184)	-	117
Access/Inside Washington	Enacted 15-17 Base	309	-	245,477	326	4,438
	Enacted Supp. Billing	260	-	176,930	273	3,725
	Budget Variance	(50)	-	(68,547)	(52)	(712)
Enterprise System Rate	Enacted 15-17 Base	12,000	-	1,157,000	12,000	168,000
	Enacted Supp. Billing	12,000	-	879,000	12,000	168,000
	Budget Variance	-	-	(278,000)	-	-
Geospatial (GIS)	Enacted 15-17 Base	-	-	7,083	-	-
	Enacted Supp. Billing	-	-	5,383	-	-
	Budget Variance	-	-	(1,700)	-	-
State Network	Enacted 15-17 Base	8,305	-	1,175,664	-	167,148
	Enacted Supp. Billing	8,378	-	(0)	-	168,601
	Budget Variance	72	-	(1,175,664)	-	1,453

Other Agency Central Charges						
085-Secretary of State	Enacted 15-17 Base	1,729	-	84,053	1,307	59,470
	Enacted Supp. Billing	1,729	-	64,053	1,307	59,470
	Budget Variance	-	-	(20,000)	-	-
095-Office of State Auditor	Enacted 15-17 Base	170	170	97,881	16,021	170
	Enacted Supp. Billing	170	170	119,881	21	13,170
	Budget Variance	0	0	22,000	(16,000)	13,000
100-Attorney General	Enacted 15-17 Base	111,721	-	1,245,484	70,598	108,296
	Enacted Supp. Billing	111,779	-	1,246,135	70,634	108,352
	Budget Variance	58	-	651	37	57
105-OFM, SW Accounting, Budget & Forecasting	Enacted 15-17 Base	-	-	-	-	-
	Enacted Supp. Billing	-	-	-	-	-
	Budget Variance	-	-	-	-	-
105-OFM, TLA Debt Service	Enacted 15-17 Base	1,144	-	112,861	1,205	16,417
	Enacted Supp. Billing	1,658	-	136,438	1,746	23,786
	Budget Variance	514	-	23,577	541	7,370
105-OFM, ERP Financing	Enacted 15-17 Base	356	-	35,110	375	5,107
	Enacted Supp. Billing	356	-	26,684	375	5,107
	Budget Variance	-	-	(8,426)	-	-
110-Office of Administrative Hearings	Enacted 15-17 Base	-	-	-	-	-
	Enacted Supp. Billing	-	-	-	-	-
	Budget Variance	-	-	-	-	-
235-L&I, Workers Comp	Enacted 15-17 Base	9,526	-	1,929,182	11,600	209,152
	Enacted Supp. Billing	9,650	-	2,200,873	11,472	198,294
	Budget Variance	124	-	271,691	(128)	(10,858)

Estimated 2015-17 Central Service Charges Enacted Supplemental (Partial Veto)		Liquor and Cannabis Board	Board of Pilotage Commissioners	Utilities and Transportation Commission	Board for Volunteer Firefighters and Reserve Officers	Washington State Patrol
April 18, 2016	2ESHB 2376	195	205	215	220	225
Totals	Enacted 15-17 Base	5,936,341	503,044	5,198,616	159,316	22,803,246
	Enacted Supp. Billing	7,315,604	497,546	3,866,445	158,122	23,410,279
(Values in Dollars)	Budget Variance	1,379,263	(5,497)	(1,332,171)	(1,193)	607,033

Dept. of Enterprise Services (179) Central Charges						
Campus Rent (Maintenance & Operations)	Enacted 15-17 Base	-	-	-	-	885,352
	Enacted Supp. Billing	-	-	-	-	885,352
	Budget Variance	-	-	-	-	-
Campus Rent (Utilities)	Enacted 15-17 Base	-	-	-	-	690,121
	Enacted Supp. Billing	-	-	-	-	697,490
	Budget Variance	-	-	-	-	7,370
Campus Rent (Employee Parking)	Enacted 15-17 Base	-	-	-	-	65,300
	Enacted Supp. Billing	-	-	-	-	67,087
	Budget Variance	-	-	-	-	1,787
Capital Projects Surcharge	Enacted 15-17 Base	-	-	-	-	334,076
	Enacted Supp. Billing	-	-	-	-	454,971
	Budget Variance	-	-	-	-	120,895
Finance Cost Recovery	Enacted 15-17 Base	-	-	-	-	-
	Enacted Supp. Billing	-	-	-	-	-
	Budget Variance	-	-	-	-	-
Public and Historic Facilities	Enacted 15-17 Base	65,415	373	58,180	1,492	216,459
	Enacted Supp. Billing	66,435	379	59,087	1,515	219,834
	Budget Variance	1,020	6	907	23	3,376
Real Estate Lease Renewal Services	Enacted 15-17 Base	20,382	-	10,834	1,248	33,666
	Enacted Supp. Billing	20,382	-	10,834	1,248	33,666
	Budget Variance	-	-	-	-	-
Risk Management Admin.	Enacted 15-17 Base	25,928	9,454	26	26	246,888
	Enacted Supp. Billing	25,179	9,092	2,000	2,000	250,475
	Budget Variance	(749)	(362)	1,974	1,974	3,587
Self-Insurance Liability Premium	Enacted 15-17 Base	735,675	277,485	1,825	1,825	6,908,539
	Enacted Supp. Billing	727,163	265,015	2,000	2,000	6,939,049
	Budget Variance	(8,512)	(12,470)	175	175	30,509
Small Agency Financial Services	Enacted 15-17 Base	-	37,763	-	5,269	-
	Enacted Supp. Billing	-	48,838	-	4,334	-
	Budget Variance	-	11,076	-	(935)	-
Personnel Services	Enacted 15-17 Base	40,058	346	23,041	554	339,962
	Enacted Supp. Billing	34,434	298	19,806	476	292,232
	Budget Variance	(5,624)	(49)	(3,235)	(78)	(47,730)
Perry Street Daycare	Enacted 15-17 Base	4,066	23	3,616	93	13,453
	Enacted Supp. Billing	4,066	23	3,616	93	13,453
	Budget Variance	-	-	-	-	-

WaTech (163) Central Charges						
Office of Chief Information Officer	Enacted 15-17 Base	43,922	-	19,074	-	173,020
	Enacted Supp. Billing	43,922	-	19,074	-	173,020
	Budget Variance	-	-	-	-	-
HRMS Production Support (Debt Service)	Enacted 15-17 Base	19,776	171	11,375	273	167,830
	Enacted Supp. Billing	19,776	171	11,375	273	167,830
	Budget Variance	-	-	-	-	-
State Data Center	Enacted 15-17 Base	236,012	80	52,931	43	800,764
	Enacted Supp. Billing	236,012	80	52,931	43	800,764
	Budget Variance	-	-	-	-	-
Secure Gateway	Enacted 15-17 Base	50,452	127	61,156	145	161,396
	Enacted Supp. Billing	74,545	188	90,360	215	238,469
	Budget Variance	24,093	61	29,204	69	77,073
Security Infrastructure	Enacted 15-17 Base	137,119	-	104,847	-	718,538
	Enacted Supp. Billing	137,602	-	105,216	-	721,069
	Budget Variance	483	-	369	-	2,531
Secure File Transfer	Enacted 15-17 Base	8,118	-	7,235	-	24,034
	Enacted Supp. Billing	8,250	-	7,353	-	24,425
	Budget Variance	132	-	118	-	391
Access/Inside Washington	Enacted 15-17 Base	7,920	68	4,555	110	67,212
	Enacted Supp. Billing	6,649	57	3,824	92	56,426
	Budget Variance	(1,271)	(11)	(731)	(18)	(10,786)
Enterprise System Rate	Enacted 15-17 Base	300,000	3,000	173,000	4,000	2,549,000
	Enacted Supp. Billing	300,000	3,000	173,000	4,000	2,549,000
	Budget Variance	-	-	-	-	-
Geospatial (GIS)	Enacted 15-17 Base	6,175	-	1,184	-	7,346
	Enacted Supp. Billing	6,175	-	1,184	-	7,346
	Budget Variance	-	-	-	-	-
State Network	Enacted 15-17 Base	206,284	-	75,043	1,208	549,849
	Enacted Supp. Billing	208,077	-	75,695	1,219	554,629
	Budget Variance	1,793	-	652	11	4,780

Other Agency Central Charges						
085-Secretary of State	Enacted 15-17 Base	105,471	107	36,196	1,767	209,069
	Enacted Supp. Billing	105,471	107	36,196	1,767	209,069
	Budget Variance	-	-	-	-	-
095-Office of State Auditor	Enacted 15-17 Base	97,578	170	16,016	16,024	38,828
	Enacted Supp. Billing	73,578	9,870	16	13,224	70,351
	Budget Variance	(24,000)	9,700	(16,000)	(2,800)	31,523
100-Attorney General	Enacted 15-17 Base	2,538,918	137,381	4,353,532	121,651	1,638,879
	Enacted Supp. Billing	3,417,158	137,453	2,997,522	121,714	1,639,735
	Budget Variance	878,240	72	(1,356,011)	64	856
105-OFM, SW Accounting, Budget & Forecasting	Enacted 15-17 Base	-	-	-	-	-
	Enacted Supp. Billing	-	-	-	-	11,000
	Budget Variance	-	-	-	-	11,000
105-OFM, TLA Debt Service	Enacted 15-17 Base	29,299	253	16,852	405	248,651
	Enacted Supp. Billing	42,451	367	24,417	587	360,271
	Budget Variance	13,152	114	7,565	182	111,620
105-OFM, ERP Financing	Enacted 15-17 Base	9,115	79	5,243	126	77,353
	Enacted Supp. Billing	9,115	79	5,243	126	77,353
	Budget Variance	-	-	-	-	-
110-Office of Administrative Hearings	Enacted 15-17 Base	306,290	34,000	-	-	8,578
	Enacted Supp. Billing	692,878	20,320	-	-	18,267
	Budget Variance	386,588	(13,680)	-	-	9,689
235-L&I, Workers Comp	Enacted 15-17 Base	942,368	2,162	162,856	3,056	5,629,082
	Enacted Supp. Billing	1,056,285	2,209	165,698	3,196	5,877,645
	Budget Variance	113,917	47	2,842	140	248,563

Estimated 2015-17 Central Service Charges Enacted Supplemental (Partial Veto)		Criminal Justice Training Commission	Traffic Safety Commission	Department of Labor and Industries	Department of Licensing	Military Department
April 18, 2016	2ESHB 2376	227	228	235	240	245
Totals	Enacted 15-17 Base	1,057,049	235,201	60,906,451	19,215,890	2,627,704
	Enacted Supp. Billing	1,083,342	236,334	61,144,721	19,664,148	2,839,056
(Values in Dollars)	Budget Variance	26,293	1,133	238,269	448,258	211,352

Dept. of Enterprise Services (179) Central Charges						
Campus Rent (Maintenance & Operations)	Enacted 15-17 Base	-	-	-	1,151,933	-
	Enacted Supp. Billing	-	-	-	1,151,933	-
	Budget Variance	-	-	-	-	-
Campus Rent (Utilities)	Enacted 15-17 Base	-	-	-	897,917	-
	Enacted Supp. Billing	-	-	-	907,506	-
	Budget Variance	-	-	-	9,589	-
Campus Rent (Employee Parking)	Enacted 15-17 Base	-	-	-	84,962	-
	Enacted Supp. Billing	-	-	-	87,287	-
	Budget Variance	-	-	-	2,325	-
Capital Projects Surcharge	Enacted 15-17 Base	-	-	-	439,210	-
	Enacted Supp. Billing	-	-	-	416,644	-
	Budget Variance	-	-	-	(22,566)	-
Finance Cost Recovery	Enacted 15-17 Base	-	-	-	356,000	-
	Enacted Supp. Billing	-	-	-	356,000	-
	Budget Variance	-	-	-	-	-
Public and Historic Facilities	Enacted 15-17 Base	746	7,496	749,438	346,207	1,492
	Enacted Supp. Billing	758	7,613	761,125	351,606	1,515
	Budget Variance	12	117	11,687	5,399	23
Real Estate Lease Renewal Services	Enacted 15-17 Base	-	2,347	64,722	111,494	4,638
	Enacted Supp. Billing	-	2,347	64,722	111,494	4,638
	Budget Variance	-	-	-	-	-
Risk Management Admin.	Enacted 15-17 Base	4,778	4,276	39,744	3,529	4,515
	Enacted Supp. Billing	5,225	4,113	39,431	3,456	4,616
	Budget Variance	447	(163)	(313)	(73)	101
Self-Insurance Liability Premium	Enacted 15-17 Base	132,638	120,952	1,125,148	100,822	135,033
	Enacted Supp. Billing	134,820	119,871	1,115,796	99,014	126,960
	Budget Variance	2,182	(1,081)	(9,353)	(1,808)	(8,074)
Small Agency Financial Services	Enacted 15-17 Base	300,784	-	-	-	-
	Enacted Supp. Billing	314,410	-	-	-	-
	Budget Variance	13,627	-	-	-	-
Personnel Services	Enacted 15-17 Base	5,040	2,783	388,910	180,878	46,372
	Enacted Supp. Billing	4,333	2,392	334,308	155,483	39,862
	Budget Variance	(708)	(391)	(54,602)	(25,395)	(6,511)
Perry Street Daycare	Enacted 15-17 Base	46	466	46,579	21,518	93
	Enacted Supp. Billing	46	466	46,579	21,518	93
	Budget Variance	-	-	-	-	-

WaTech (163) Central Charges						
Office of Chief Information Officer	Enacted 15-17 Base	1,904	-	446,949	276,536	21,150
	Enacted Supp. Billing	1,904	-	446,949	276,536	21,150
	Budget Variance	-	-	-	-	-
HRMS Production Support (Debt Service)	Enacted 15-17 Base	2,488	1,374	191,994	89,295	22,893
	Enacted Supp. Billing	2,488	1,374	191,994	89,295	22,893
	Budget Variance	-	-	-	-	-
State Data Center	Enacted 15-17 Base	5,532	905	1,750,383	953,362	136,803
	Enacted Supp. Billing	5,532	905	1,750,383	953,362	136,803
	Budget Variance	-	-	-	-	-
Secure Gateway	Enacted 15-17 Base	22,323	726	262,476	214,813	100,484
	Enacted Supp. Billing	32,983	1,073	387,819	317,395	148,469
	Budget Variance	10,660	347	125,343	102,582	47,985
Security Infrastructure	Enacted 15-17 Base	9,592	5,419	822,482	421,800	151,643
	Enacted Supp. Billing	9,626	5,438	825,379	423,285	152,178
	Budget Variance	34	19	2,897	1,486	534
Secure File Transfer	Enacted 15-17 Base	263	148	26,880	15,911	8,516
	Enacted Supp. Billing	267	151	27,317	16,170	8,654
	Budget Variance	4	2	437	259	139
Access/Inside Washington	Enacted 15-17 Base	996	550	618,550	35,761	9,168
	Enacted Supp. Billing	837	462	606,210	30,022	7,697
	Budget Variance	(160)	(88)	(12,339)	(5,739)	(1,471)
Enterprise System Rate	Enacted 15-17 Base	38,000	21,000	2,916,000	1,356,000	348,000
	Enacted Supp. Billing	38,000	21,000	2,916,000	1,356,000	348,000
	Budget Variance	-	-	-	-	-
Geospatial (GIS)	Enacted 15-17 Base	-	1,795	8,646	-	4,484
	Enacted Supp. Billing	-	1,795	8,646	-	4,484
	Budget Variance	-	-	-	-	-
State Network	Enacted 15-17 Base	97,746	16,890	1,252,838	6,415,184	197,594
	Enacted Supp. Billing	98,595	17,037	1,263,729	6,470,948	199,311
	Budget Variance	850	147	10,890	55,763	1,718

Other Agency Central Charges						
085-Secretary of State	Enacted 15-17 Base	2,500	1,263	284,828	108,882	21,145
	Enacted Supp. Billing	2,500	1,263	284,828	108,882	21,145
	Budget Variance	-	-	-	-	-
095-Office of State Auditor	Enacted 15-17 Base	9,730	1,490	179,425	122,191	70,561
	Enacted Supp. Billing	30	4,190	294,425	267,191	130,561
	Budget Variance	(9,700)	2,700	115,000	145,000	60,000
100-Attorney General	Enacted 15-17 Base	332,496	21,576	43,458,426	4,153,552	583,710
	Enacted Supp. Billing	332,670	21,588	43,481,129	4,155,722	584,015
	Budget Variance	174	11	22,703	2,170	305
105-OFM, SW Accounting, Budget & Forecasting	Enacted 15-17 Base	-	-	-	-	-
	Enacted Supp. Billing	1,000	-	-	-	-
	Budget Variance	1,000	-	-	-	-
105-OFM, TLA Debt Service	Enacted 15-17 Base	3,686	2,036	284,451	132,296	33,917
	Enacted Supp. Billing	5,341	2,949	412,143	191,684	49,142
	Budget Variance	1,655	914	127,691	59,388	15,225
105-OFM, ERP Financing	Enacted 15-17 Base	1,147	633	88,490	41,156	10,551
	Enacted Supp. Billing	1,147	633	88,490	41,156	10,551
	Budget Variance	-	-	-	-	-
110-Office of Administrative Hearings	Enacted 15-17 Base	-	-	843,298	120,094	-
	Enacted Supp. Billing	-	-	844,264	168,949	-
	Budget Variance	-	-	966	48,854	-
235-L&I, Workers Comp	Enacted 15-17 Base	84,614	21,072	5,055,794	1,064,588	714,942
	Enacted Supp. Billing	90,830	19,672	4,953,055	1,135,613	816,320
	Budget Variance	6,216	(1,400)	(102,739)	71,025	101,378

Estimated 2015-17 Central Service Charges Enacted Supplemental (Partial Veto)		Public Employment Relations Commission	Department of Social and Health Services	Department of Health	Department of Veterans Affairs	Department of Corrections
April 18, 2016	2ESHB 2376	275	300	303	305	310
Totals	Enacted 15-17 Base	630,394	269,585,957	17,300,834	6,698,117	106,126,680
	Enacted Supp. Billing	678,337	270,409,979	17,603,566	7,387,092	105,844,574
(Values in Dollars)	Budget Variance	47,943	824,022	302,732	688,975	(282,106)

Dept. of Enterprise Services (179) Central Charges						
Campus Rent (Maintenance & Operations)	Enacted 15-17 Base	-	2,548,947	-	-	-
	Enacted Supp. Billing	-	2,548,947	-	-	-
	Budget Variance	-	-	-	-	-
Campus Rent (Utilities)	Enacted 15-17 Base	-	1,986,873	-	-	-
	Enacted Supp. Billing	-	2,008,090	-	-	-
	Budget Variance	-	21,218	-	-	-
Campus Rent (Employee Parking)	Enacted 15-17 Base	-	188,001	-	-	-
	Enacted Supp. Billing	-	193,145	-	-	-
	Budget Variance	-	5,144	-	-	-
Capital Projects Surcharge	Enacted 15-17 Base	-	958,991	-	-	-
	Enacted Supp. Billing	-	1,301,472	-	-	-
	Budget Variance	-	342,481	-	-	-
Finance Cost Recovery	Enacted 15-17 Base	-	808,000	-	-	-
	Enacted Supp. Billing	-	808,000	-	-	-
	Budget Variance	-	-	-	-	-
Public and Historic Facilities	Enacted 15-17 Base	8,205	946,839	492,962	25,547	329,275
	Enacted Supp. Billing	8,333	961,605	500,650	25,945	334,410
	Budget Variance	128	14,766	7,688	398	5,135
Real Estate Lease Renewal Services	Enacted 15-17 Base	3,903	573,544	72,886	6,029	156,463
	Enacted Supp. Billing	3,903	573,544	72,886	6,029	156,463
	Budget Variance	-	-	-	-	-
Risk Management Admin.	Enacted 15-17 Base	1,648	1,641,953	2,638	4,210	1,148,642
	Enacted Supp. Billing	2,000	1,583,821	2,626	4,068	1,108,765
	Budget Variance	352	(58,132)	(12)	(142)	(39,877)
Self-Insurance Liability Premium	Enacted 15-17 Base	46,484	45,030,935	81,011	114,166	32,682,447
	Enacted Supp. Billing	46,272	46,032,537	74,070	118,053	32,204,488
	Budget Variance	(212)	1,001,602	(6,941)	3,887	(477,959)
Small Agency Financial Services	Enacted 15-17 Base	267,412	-	-	-	-
	Enacted Supp. Billing	297,483	-	-	-	-
	Budget Variance	30,071	-	-	-	-
Personnel Services	Enacted 15-17 Base	5,871	2,332,102	230,020	95,403	1,124,774
	Enacted Supp. Billing	5,047	2,004,681	197,726	82,009	966,859
	Budget Variance	(824)	(327,422)	(32,294)	(13,394)	(157,916)
Perry Street Daycare	Enacted 15-17 Base	510	58,848	30,639	1,588	20,465
	Enacted Supp. Billing	510	58,848	30,639	1,588	20,465
	Budget Variance	-	-	-	-	-

WaTech (163) Central Charges						
Office of Chief Information Officer	Enacted 15-17 Base	421	653,185	252,296	11,238	310,063
	Enacted Supp. Billing	421	653,185	252,296	11,238	310,063
	Budget Variance	-	-	-	-	-
HRMS Production Support (Debt Service)	Enacted 15-17 Base	2,898	1,151,293	113,554	47,098	555,269
	Enacted Supp. Billing	2,898	1,151,293	113,554	47,098	555,269
	Budget Variance	-	-	-	-	-
State Data Center	Enacted 15-17 Base	1,302	5,059,450	1,032,567	62,533	1,386,425
	Enacted Supp. Billing	1,302	5,059,450	1,032,567	62,533	1,386,425
	Budget Variance	-	-	-	-	-
Secure Gateway	Enacted 15-17 Base	7,470	821,844	247,009	64,670	335,146
	Enacted Supp. Billing	11,037	1,214,307	364,965	95,553	495,191
	Budget Variance	3,567	392,463	117,956	30,882	160,045
Security Infrastructure	Enacted 15-17 Base	10,893	4,527,064	505,096	265,694	2,239,949
	Enacted Supp. Billing	10,931	4,543,009	506,875	266,630	2,247,838
	Budget Variance	38	15,945	1,779	936	7,890
Secure File Transfer	Enacted 15-17 Base	298	128,290	18,191	11,638	65,682
	Enacted Supp. Billing	303	130,377	18,487	11,827	66,750
	Budget Variance	5	2,088	296	189	1,069
Access/Inside Washington	Enacted 15-17 Base	1,161	461,070	45,476	18,862	222,374
	Enacted Supp. Billing	974	387,078	38,178	15,835	186,688
	Budget Variance	(186)	(73,992)	(7,298)	(3,027)	(35,686)
Enterprise System Rate	Enacted 15-17 Base	44,000	17,487,000	1,725,000	715,000	8,434,000
	Enacted Supp. Billing	44,000	17,487,000	1,725,000	715,000	8,434,000
	Budget Variance	-	-	-	-	-
Geospatial (GIS)	Enacted 15-17 Base	-	14,374	9,135	-	-
	Enacted Supp. Billing	-	14,374	9,135	-	-
	Budget Variance	-	-	-	-	-
State Network	Enacted 15-17 Base	98,355	8,438,692	467,719	285,176	3,969,053
	Enacted Supp. Billing	99,210	8,512,045	471,785	287,655	4,003,554
	Budget Variance	855	73,352	4,066	2,479	34,501

Other Agency Central Charges						
085-Secretary of State	Enacted 15-17 Base	4,577	1,275,293	363,252	48,090	865,363
	Enacted Supp. Billing	4,577	1,275,293	363,252	48,090	865,363
	Budget Variance	-	-	-	-	-
095-Office of State Auditor	Enacted 15-17 Base	280	1,897,772	159,723	24,294	278,212
	Enacted Supp. Billing	13,280	1,582,707	214,723	129,294	193,212
	Budget Variance	13,000	(315,065)	55,000	105,000	(85,000)
100-Attorney General	Enacted 15-17 Base	94,582	69,783,537	9,753,582	116,345	10,831,448
	Enacted Supp. Billing	94,632	69,966,993	9,758,677	116,405	10,837,106
	Budget Variance	49	183,456	5,095	61	5,658
105-OFM, SW Accounting, Budget & Forecasting	Enacted 15-17 Base	-	-	-	-	-
	Enacted Supp. Billing	-	299,000	4,000	2,000	176,000
	Budget Variance	-	299,000	4,000	2,000	176,000
105-OFM, TLA Debt Service	Enacted 15-17 Base	4,294	1,705,716	168,238	69,779	822,668
	Enacted Supp. Billing	6,222	2,471,417	243,761	101,102	1,191,966
	Budget Variance	1,928	765,702	75,523	31,324	369,298
105-OFM, ERP Financing	Enacted 15-17 Base	1,336	530,632	52,337	21,707	255,924
	Enacted Supp. Billing	1,336	530,632	52,337	21,707	255,924
	Budget Variance	-	-	-	-	-
110-Office of Administrative Hearings	Enacted 15-17 Base	-	15,866,235	-	-	-
	Enacted Supp. Billing	-	16,486,956	-	-	-
	Budget Variance	-	620,720	-	-	-
235-L&I, Workers Comp	Enacted 15-17 Base	24,494	82,709,476	1,477,502	4,689,050	40,093,038
	Enacted Supp. Billing	23,667	80,570,173	1,555,377	5,217,431	39,847,774
	Budget Variance	(827)	(2,139,303)	77,875	528,381	(245,264)

Estimated 2015-17 Central Service Charges Enacted Supplemental (Partial Veto)		Department of Services for the Blind	Student Achievement Council	Law Enforcement Officers' & Fire Fighters' Plan 2 Retirement Board	Superintendent of Public Instruction	State School For The Blind
April 18, 2016	2ESHB 2376	315	340	341	350	351
Totals	Enacted 15-17 Base	906,428	647,843	118,184	7,490,985	378,334
	Enacted Supp. Billing	875,345	684,860	134,291	7,844,751	444,567
(Values in Dollars)	Budget Variance	(31,083)	37,017	16,107	353,766	66,232

Dept. of Enterprise Services (179) Central Charges						
Campus Rent (Maintenance & Operations)	Enacted 15-17 Base	85,753	-	-	1,081,585	-
	Enacted Supp. Billing	85,753	-	-	1,081,585	-
	Budget Variance	-	-	-	-	-
Campus Rent (Utilities)	Enacted 15-17 Base	66,843	-	-	843,082	-
	Enacted Supp. Billing	67,557	-	-	852,085	-
	Budget Variance	714	-	-	9,003	-
Campus Rent (Employee Parking)	Enacted 15-17 Base	6,325	-	-	79,774	-
	Enacted Supp. Billing	6,498	-	-	81,956	-
	Budget Variance	173	-	-	2,183	-
Capital Projects Surcharge	Enacted 15-17 Base	32,696	-	-	412,388	-
	Enacted Supp. Billing	-	-	-	555,813	-
	Budget Variance	(32,696)	-	-	143,425	-
Finance Cost Recovery	Enacted 15-17 Base	-	-	-	-	-
	Enacted Supp. Billing	-	-	-	-	-
	Budget Variance	-	-	-	-	-
Public and Historic Facilities	Enacted 15-17 Base	7,086	39,644	2,611	137,319	-
	Enacted Supp. Billing	7,197	40,263	2,651	139,461	-
	Budget Variance	111	618	41	2,141	-
Real Estate Lease Renewal Services	Enacted 15-17 Base	8,983	5,891	1,400	6,789	-
	Enacted Supp. Billing	8,983	5,891	1,400	6,789	-
	Budget Variance	-	-	-	-	-
Risk Management Admin.	Enacted 15-17 Base	26	2,311	-	3,229	469
	Enacted Supp. Billing	2,000	2,223	-	3,115	2,000
	Budget Variance	1,974	(88)	-	(114)	1,531
Self-Insurance Liability Premium	Enacted 15-17 Base	1,825	63,659	-	88,314	11,294
	Enacted Supp. Billing	2,000	64,788	-	90,517	13,257
	Budget Variance	175	1,129	-	2,202	1,963
Small Agency Financial Services	Enacted 15-17 Base	102,749	-	57,522	-	-
	Enacted Supp. Billing	86,685	-	69,953	-	-
	Budget Variance	(16,064)	-	12,431	-	-
Personnel Services	Enacted 15-17 Base	11,077	13,196	969	52,451	12,753
	Enacted Supp. Billing	9,522	11,343	833	45,087	10,962
	Budget Variance	(1,555)	(1,853)	(136)	(7,364)	(1,790)
Perry Street Daycare	Enacted 15-17 Base	440	2,464	162	8,535	-
	Enacted Supp. Billing	440	2,464	162	8,535	-
	Budget Variance	-	-	-	-	-

WaTech (163) Central Charges						
Office of Chief Information Officer	Enacted 15-17 Base	5,635	17,216	-	63,979	6,837
	Enacted Supp. Billing	5,635	17,216	-	63,979	6,837
	Budget Variance	-	-	-	-	-
HRMS Production Support (Debt Service)	Enacted 15-17 Base	5,469	6,514	478	25,894	6,296
	Enacted Supp. Billing	5,469	6,514	478	25,894	6,296
	Budget Variance	-	-	-	-	-
State Data Center	Enacted 15-17 Base	28,999	-	264	363,338	21,633
	Enacted Supp. Billing	28,999	-	264	363,338	21,633
	Budget Variance	-	-	-	-	-
Secure Gateway	Enacted 15-17 Base	39,991	70,967	218	48,202	43,214
	Enacted Supp. Billing	59,088	104,856	322	71,220	63,850
	Budget Variance	19,097	33,889	104	23,018	20,636
Security Infrastructure	Enacted 15-17 Base	81,462	88,345	-	142,756	-
	Enacted Supp. Billing	81,749	88,656	-	143,258	-
	Budget Variance	287	311	-	503	-
Secure File Transfer	Enacted 15-17 Base	6,595	6,783	-	8,273	-
	Enacted Supp. Billing	6,702	6,893	-	8,407	-
	Budget Variance	107	110	-	135	-
Access/Inside Washington	Enacted 15-17 Base	2,190	2,609	192	10,370	2,521
	Enacted Supp. Billing	1,839	2,190	161	8,706	2,117
	Budget Variance	(351)	(419)	(31)	(1,664)	(405)
Enterprise System Rate	Enacted 15-17 Base	83,000	99,000	7,000	393,000	96,000
	Enacted Supp. Billing	83,000	99,000	7,000	393,000	96,000
	Budget Variance	-	-	-	-	-
Geospatial (GIS)	Enacted 15-17 Base	-	-	-	5,145	-
	Enacted Supp. Billing	-	-	-	5,145	-
	Budget Variance	-	-	-	-	-
State Network	Enacted 15-17 Base	215,433	46,058	-	19,656	-
	Enacted Supp. Billing	217,306	46,458	-	19,827	-
	Budget Variance	1,873	400	-	171	-

Other Agency Central Charges						
085-Secretary of State	Enacted 15-17 Base	9,306	10,296	300	47,164	3,937
	Enacted Supp. Billing	9,306	10,296	300	47,164	3,937
	Budget Variance	-	-	-	-	-
095-Office of State Auditor	Enacted 15-17 Base	17,688	99,331	114	210,238	-
	Enacted Supp. Billing	2,438	84,331	114	311,238	-
	Budget Variance	(15,250)	(15,000)	0	101,000	-
100-Attorney General	Enacted 15-17 Base	12,965	31,415	46,026	1,301,382	7,849
	Enacted Supp. Billing	12,972	31,431	46,050	1,302,062	7,854
	Budget Variance	7	16	24	680	4
105-OFM, SW Accounting, Budget & Forecasting	Enacted 15-17 Base	-	-	-	-	-
	Enacted Supp. Billing	-	2,000	-	8,000	2,000
	Budget Variance	-	2,000	-	8,000	2,000
105-OFM, TLA Debt Service	Enacted 15-17 Base	8,102	9,652	709	38,363	9,327
	Enacted Supp. Billing	11,739	13,984	1,027	55,584	13,515
	Budget Variance	3,637	4,333	318	17,221	4,187
105-OFM, ERP Financing	Enacted 15-17 Base	2,520	3,002	221	11,934	2,902
	Enacted Supp. Billing	2,520	3,002	221	11,934	2,902
	Budget Variance	-	-	-	-	-
110-Office of Administrative Hearings	Enacted 15-17 Base	-	23,000	-	1,753,476	-
	Enacted Supp. Billing	-	2,607	-	1,813,442	-
	Budget Variance	-	(20,393)	-	59,966	-
235-L&I, Workers Comp	Enacted 15-17 Base	63,270	6,490	-	334,350	153,302
	Enacted Supp. Billing	69,950	38,452	3,355	327,609	191,407
	Budget Variance	6,680	31,962	3,355	(6,741)	38,105

Estimated 2015-17 Central Service Charges Enacted Supplemental (Partial Veto)		State Center for Childhood Deafness and Hearing Loss	Workforce Training and Education Coordinating Board	Department of Archaeology and Historic Preservation	Department of Early Learning	WA Charter School Commission
April 18, 2016	2ESHB 2376	353	354	355	357	359
Totals	Enacted 15-17 Base	381,168	192,539	417,156	4,721,003	51,587
	Enacted Supp. Billing	417,417	194,529	427,108	4,665,971	51,684
(Values in Dollars)	Budget Variance	36,249	1,990	9,951	(55,032)	96

Dept. of Enterprise Services (179) Central Charges						
Campus Rent (Maintenance & Operations)	Enacted 15-17 Base	-	-	-	-	-
	Enacted Supp. Billing	-	-	-	-	-
	Budget Variance	-	-	-	-	-
Campus Rent (Utilities)	Enacted 15-17 Base	-	-	-	-	-
	Enacted Supp. Billing	-	-	-	-	-
	Budget Variance	-	-	-	-	-
Campus Rent (Employee Parking)	Enacted 15-17 Base	-	-	-	-	-
	Enacted Supp. Billing	-	-	-	-	-
	Budget Variance	-	-	-	-	-
Capital Projects Surcharge	Enacted 15-17 Base	-	-	32,540	-	21,078
	Enacted Supp. Billing	-	-	-	-	-
	Budget Variance	-	-	(32,540)	-	(21,078)
Finance Cost Recovery	Enacted 15-17 Base	-	-	-	-	-
	Enacted Supp. Billing	-	-	-	-	-
	Budget Variance	-	-	-	-	-
Public and Historic Facilities	Enacted 15-17 Base	-	10,443	7,384	55,122	746
	Enacted Supp. Billing	-	10,605	7,500	55,981	758
	Budget Variance	-	163	115	860	12
Real Estate Lease Renewal Services	Enacted 15-17 Base	-	2,259	-	15,612	14
	Enacted Supp. Billing	-	2,259	-	15,612	14
	Budget Variance	-	-	-	-	-
Risk Management Admin.	Enacted 15-17 Base	26	26	26	50,740	26
	Enacted Supp. Billing	2,000	2,000	2,000	48,808	(0)
	Budget Variance	1,974	1,974	1,974	(1,932)	(26)
Self-Insurance Liability Premium	Enacted 15-17 Base	1,825	1,825	1,825	1,425,670	-
	Enacted Supp. Billing	2,000	2,000	2,000	1,422,352	-
	Budget Variance	175	175	175	(3,318)	-
Small Agency Financial Services	Enacted 15-17 Base	-	27,224	149,294	-	26,785
	Enacted Supp. Billing	-	26,223	182,693	-	33,624
	Budget Variance	-	(1,001)	33,399	-	6,839
Personnel Services	Enacted 15-17 Base	14,733	3,877	2,742	37,081	277
	Enacted Supp. Billing	12,664	3,333	2,357	31,875	238
	Budget Variance	(2,068)	(544)	(385)	(5,206)	(39)
Perry Street Daycare	Enacted 15-17 Base	-	649	459	3,426	46
	Enacted Supp. Billing	-	649	459	3,426	46
	Budget Variance	-	-	-	-	-

WaTech (163) Central Charges						
Office of Chief Information Officer	Enacted 15-17 Base	3,684	1,046	-	46,373	-
	Enacted Supp. Billing	3,684	1,046	-	46,373	-
	Budget Variance	-	-	-	-	-
HRMS Production Support (Debt Service)	Enacted 15-17 Base	7,273	1,914	1,353	18,306	137
	Enacted Supp. Billing	7,273	1,914	1,353	18,306	137
	Budget Variance	-	-	-	-	-
State Data Center	Enacted 15-17 Base	8,882	2,336	789	257,437	16
	Enacted Supp. Billing	8,882	2,336	789	257,437	16
	Budget Variance	-	-	-	-	-
Secure Gateway	Enacted 15-17 Base	41,051	3,710	12,748	47,276	-
	Enacted Supp. Billing	60,654	5,481	18,835	69,852	-
	Budget Variance	19,603	1,771	6,087	22,576	-
Security Infrastructure	Enacted 15-17 Base	-	5,257	5,419	135,846	-
	Enacted Supp. Billing	-	5,275	5,438	136,324	-
	Budget Variance	-	19	19	478	-
Secure File Transfer	Enacted 15-17 Base	-	144	148	8,083	-
	Enacted Supp. Billing	-	146	151	8,215	-
	Budget Variance	-	2	2	132	-
Access/Inside Washington	Enacted 15-17 Base	2,913	767	542	7,331	55
	Enacted Supp. Billing	2,445	644	455	6,155	46
	Budget Variance	(467)	(123)	(87)	(1,176)	(9)
Enterprise System Rate	Enacted 15-17 Base	110,000	29,000	21,000	278,000	2,000
	Enacted Supp. Billing	110,000	29,000	21,000	278,000	2,000
	Budget Variance	-	-	-	-	-
Geospatial (GIS)	Enacted 15-17 Base	-	-	1,325	-	-
	Enacted Supp. Billing	-	-	1,325	-	-
	Budget Variance	-	-	-	-	-
State Network	Enacted 15-17 Base	-	28,541	11,384	11,326	-
	Enacted Supp. Billing	-	28,789	11,483	11,424	-
	Budget Variance	-	248	99	98	-

Other Agency Central Charges						
085-Secretary of State	Enacted 15-17 Base	4,673	1,270	2,013	17,651	90
	Enacted Supp. Billing	4,673	1,270	2,013	17,651	90
	Budget Variance	-	-	-	-	-
095-Office of State Auditor	Enacted 15-17 Base	-	6,672	(287)	278,841	53
	Enacted Supp. Billing	23,400	4,272	(287)	120,841	13,153
	Budget Variance	23,400	(2,400)	-	(158,000)	13,100
100-Attorney General	Enacted 15-17 Base	37,010	38,596	142,629	1,482,795	-
	Enacted Supp. Billing	37,030	38,616	142,704	1,483,569	1,206
	Budget Variance	19	20	75	775	1,206
105-OFM, SW Accounting, Budget & Forecasting	Enacted 15-17 Base	-	-	-	-	-
	Enacted Supp. Billing	2,000	-	-	-	-
	Budget Variance	2,000	-	-	-	-
105-OFM, TLA Debt Service	Enacted 15-17 Base	10,776	2,836	2,005	27,121	203
	Enacted Supp. Billing	15,613	4,109	2,905	39,296	293
	Budget Variance	4,837	1,273	900	12,175	91
105-OFM, ERP Financing	Enacted 15-17 Base	3,352	882	624	8,437	63
	Enacted Supp. Billing	3,352	882	624	8,437	63
	Budget Variance	-	-	-	-	-
110-Office of Administrative Hearings	Enacted 15-17 Base	-	2,000	132	275,285	-
	Enacted Supp. Billing	-	2,607	-	374,102	-
	Budget Variance	-	607	(132)	98,818	-
235-L&I, Workers Comp	Enacted 15-17 Base	134,970	21,266	21,062	233,244	-
	Enacted Supp. Billing	121,746	21,073	21,311	211,933	-
	Budget Variance	(13,224)	(193)	249	(21,311)	-

Estimated 2015-17 Central Service Charges Enacted Supplemental (Partial Veto)		University of Washington	Washington State University	Eastern Washington University	Central Washington University	The Evergreen State College
April 18, 2016	2ESHB 2376	360	365	370	375	376
Totals	Enacted 15-17 Base	37,307,540	11,457,555	3,043,429	3,190,644	1,515,724
	Enacted Supp. Billing	39,899,891	12,240,762	3,211,637	3,136,192	1,565,412
(Values in Dollars)	Budget Variance	2,592,351	783,207	168,208	(54,453)	49,689

Dept. of Enterprise Services (179) Central Charges						
Campus Rent (Maintenance & Operations)	Enacted 15-17 Base	-	-	-	-	-
	Enacted Supp. Billing	-	-	-	-	-
	Budget Variance	-	-	-	-	-
Campus Rent (Utilities)	Enacted 15-17 Base	-	-	-	-	-
	Enacted Supp. Billing	-	-	-	-	-
	Budget Variance	-	-	-	-	-
Campus Rent (Employee Parking)	Enacted 15-17 Base	-	-	-	-	-
	Enacted Supp. Billing	-	-	-	-	-
	Budget Variance	-	-	-	-	-
Capital Projects Surcharge	Enacted 15-17 Base	-	-	-	-	-
	Enacted Supp. Billing	-	-	-	-	-
	Budget Variance	-	-	-	-	-
Finance Cost Recovery	Enacted 15-17 Base	-	-	-	-	-
	Enacted Supp. Billing	-	-	-	-	-
	Budget Variance	-	-	-	-	-
Public and Historic Facilities	Enacted 15-17 Base	-	30,171	-	-	245,772
	Enacted Supp. Billing	-	30,642	-	-	249,605
	Budget Variance	-	471	-	-	3,833
Real Estate Lease Renewal Services	Enacted 15-17 Base	-	-	3,022	1,292	6,969
	Enacted Supp. Billing	-	-	3,022	1,292	6,969
	Budget Variance	-	-	-	-	-
Risk Management Admin.	Enacted 15-17 Base	-	57,826	26	13,041	4,104
	Enacted Supp. Billing	-	56,264	2,000	12,591	4,031
	Budget Variance	-	(1,562)	1,974	(450)	(73)
Self-Insurance Liability Premium	Enacted 15-17 Base	-	1,658,551	1,825	368,111	110,091
	Enacted Supp. Billing	-	1,621,891	2,000	365,634	115,163
	Budget Variance	-	(36,660)	175	(2,477)	5,073
Small Agency Financial Services	Enacted 15-17 Base	-	-	-	-	-
	Enacted Supp. Billing	-	-	-	-	-
	Budget Variance	-	-	-	-	-
Personnel Services	Enacted 15-17 Base	-	-	-	-	-
	Enacted Supp. Billing	-	-	-	-	-
	Budget Variance	-	-	-	-	-
Perry Street Daycare	Enacted 15-17 Base	-	1,875	-	-	15,275
	Enacted Supp. Billing	-	1,875	-	-	15,275
	Budget Variance	-	-	-	-	-

WaTech (163) Central Charges						
Office of Chief Information Officer	Enacted 15-17 Base	812,772	149,661	78,684	60,265	25,460
	Enacted Supp. Billing	812,772	149,661	78,684	60,265	25,460
	Budget Variance	-	-	-	-	-
HRMS Production Support (Debt Service)	Enacted 15-17 Base	-	-	-	-	-
	Enacted Supp. Billing	-	-	-	-	-
	Budget Variance	-	-	-	-	-
State Data Center	Enacted 15-17 Base	-	-	-	-	-
	Enacted Supp. Billing	-	-	-	-	-
	Budget Variance	-	-	-	-	-
Secure Gateway	Enacted 15-17 Base	-	-	-	-	-
	Enacted Supp. Billing	-	-	-	-	-
	Budget Variance	-	-	-	-	-
Security Infrastructure	Enacted 15-17 Base	-	-	-	-	-
	Enacted Supp. Billing	-	-	-	-	-
	Budget Variance	-	-	-	-	-
Secure File Transfer	Enacted 15-17 Base	-	-	-	-	-
	Enacted Supp. Billing	-	-	-	-	-
	Budget Variance	-	-	-	-	-
Access/Inside Washington	Enacted 15-17 Base	-	-	-	-	-
	Enacted Supp. Billing	-	-	-	-	-
	Budget Variance	-	-	-	-	-
Enterprise System Rate	Enacted 15-17 Base	790,000	563,000	139,000	194,000	80,000
	Enacted Supp. Billing	790,000	563,000	139,000	194,000	80,000
	Budget Variance	-	-	-	-	-
Geospatial (GIS)	Enacted 15-17 Base	-	-	-	-	-
	Enacted Supp. Billing	-	-	-	-	-
	Budget Variance	-	-	-	-	-
State Network	Enacted 15-17 Base	26,268	-	-	-	1,721
	Enacted Supp. Billing	26,496	-	-	-	1,736
	Budget Variance	228	-	-	-	15

Other Agency Central Charges						
085-Secretary of State	Enacted 15-17 Base	1,007,652	262,764	72,245	59,033	29,168
	Enacted Supp. Billing	1,007,652	262,764	72,245	59,033	29,168
	Budget Variance	-	-	-	-	-
095-Office of State Auditor	Enacted 15-17 Base	818,742	281,673	111,564	130,556	40,180
	Enacted Supp. Billing	583,342	283,373	89,564	82,556	40,180
	Budget Variance	(235,400)	1,700	(22,000)	(48,000)	-
100-Attorney General	Enacted 15-17 Base	6,667,999	2,230,547	678,724	530,795	361,420
	Enacted Supp. Billing	6,671,483	2,231,712	679,079	531,072	361,609
	Budget Variance	3,483	1,165	355	277	189
105-OFM, SW Accounting, Budget & Forecasting	Enacted 15-17 Base	-	-	-	-	-
	Enacted Supp. Billing	214,000	64,000	14,000	11,000	6,000
	Budget Variance	214,000	64,000	14,000	11,000	6,000
105-OFM, TLA Debt Service	Enacted 15-17 Base	77,077	54,888	13,586	18,969	7,780
	Enacted Supp. Billing	111,677	79,527	19,685	27,485	11,272
	Budget Variance	34,600	24,639	6,099	8,515	3,492
105-OFM, ERP Financing	Enacted 15-17 Base	23,978	17,075	4,226	5,901	2,420
	Enacted Supp. Billing	23,978	17,075	4,226	5,901	2,420
	Budget Variance	-	-	-	-	-
110-Office of Administrative Hearings	Enacted 15-17 Base	-	-	-	-	-
	Enacted Supp. Billing	-	-	-	-	-
	Budget Variance	-	-	-	-	-
235-L&I, Workers Comp	Enacted 15-17 Base	27,083,052	6,149,524	1,940,526	1,808,682	585,362
	Enacted Supp. Billing	29,658,491	6,878,978	2,108,132	1,785,364	616,522
	Budget Variance	2,575,439	729,454	167,606	(23,318)	31,160

Estimated 2015-17 Central Service Charges Enacted Supplemental (Partial Veto)		Western Washington University	Washington State Arts Commission	Washington State Historical Society	Eastern Washington State Historical Society	Department of Transportation
April 18, 2016	2ESHB 2376	380	387	390	395	405
Totals	Enacted 15-17 Base	3,795,390	200,225	197,695	352,923	77,843,746
	Enacted Supp. Billing	3,855,527	221,979	220,894	451,117	78,121,871
(Values in Dollars)	Budget Variance	60,137	21,754	23,199	98,195	278,125

Dept. of Enterprise Services (179) Central Charges						
Campus Rent (Maintenance & Operations)	Enacted 15-17 Base	-	-	-	-	2,023,748
	Enacted Supp. Billing	-	-	-	-	2,023,748
	Budget Variance	-	-	-	-	-
Campus Rent (Utilities)	Enacted 15-17 Base	-	-	-	-	1,577,486
	Enacted Supp. Billing	-	-	-	-	1,594,332
	Budget Variance	-	-	-	-	16,846
Campus Rent (Employee Parking)	Enacted 15-17 Base	-	-	-	-	149,264
	Enacted Supp. Billing	-	-	-	-	153,348
	Budget Variance	-	-	-	-	4,084
Capital Projects Surcharge	Enacted 15-17 Base	-	-	-	-	771,616
	Enacted Supp. Billing	-	-	-	-	1,039,978
	Budget Variance	-	-	-	-	268,362
Finance Cost Recovery	Enacted 15-17 Base	-	-	-	-	-
	Enacted Supp. Billing	-	-	-	-	-
	Budget Variance	-	-	-	-	-
Public and Historic Facilities	Enacted 15-17 Base	-	4,774	2,573	-	675,333
	Enacted Supp. Billing	-	4,848	2,613	-	685,865
	Budget Variance	-	74	40	-	10,532
Real Estate Lease Renewal Services	Enacted 15-17 Base	-	2,987	-	-	63,354
	Enacted Supp. Billing	-	2,987	-	-	63,354
	Budget Variance	-	-	-	-	-
Risk Management Admin.	Enacted 15-17 Base	16,926	26	430	2,942	1,150,490
	Enacted Supp. Billing	16,464	2,000	2,000	2,906	1,111,911
	Budget Variance	(462)	1,974	1,570	(36)	(38,579)
Self-Insurance Liability Premium	Enacted 15-17 Base	477,546	1,825	12,200	83,256	32,487,700
	Enacted Supp. Billing	474,742	2,000	12,047	82,566	32,258,218
	Budget Variance	(2,804)	175	(154)	(690)	(229,482)
Small Agency Financial Services	Enacted 15-17 Base	-	134,365	-	151,490	-
	Enacted Supp. Billing	-	139,847	-	189,597	-
	Budget Variance	-	5,483	-	38,107	-
Personnel Services	Enacted 15-17 Base	-	1,800	5,123	4,154	997,926
	Enacted Supp. Billing	-	1,547	4,404	3,571	857,819
	Budget Variance	-	(253)	(719)	(583)	(140,106)
Perry Street Daycare	Enacted 15-17 Base	-	297	160	-	41,973
	Enacted Supp. Billing	-	297	160	-	41,973
	Budget Variance	-	-	-	-	-

WaTech (163) Central Charges						
Office of Chief Information Officer	Enacted 15-17 Base	65,237	-	2,529	-	498,317
	Enacted Supp. Billing	65,237	-	2,529	-	498,317
	Budget Variance	-	-	-	-	-
HRMS Production Support (Debt Service)	Enacted 15-17 Base	-	889	2,529	2,051	492,648
	Enacted Supp. Billing	-	889	2,529	2,051	492,648
	Budget Variance	-	-	-	-	-
State Data Center	Enacted 15-17 Base	-	1,853	6,220	170	2,368,084
	Enacted Supp. Billing	-	1,853	6,220	170	2,368,084
	Budget Variance	-	-	-	-	-
Secure Gateway	Enacted 15-17 Base	-	468	1,321	1,089	295,574
	Enacted Supp. Billing	-	692	1,952	1,609	436,722
	Budget Variance	-	224	631	520	141,148
Security Infrastructure	Enacted 15-17 Base	-	3,496	9,863	-	8,719
	Enacted Supp. Billing	-	3,508	9,898	-	8,749
	Budget Variance	-	12	35	-	31
Secure File Transfer	Enacted 15-17 Base	-	96	270	-	58,209
	Enacted Supp. Billing	-	97	274	-	59,156
	Budget Variance	-	2	4	-	947
Access/Inside Washington	Enacted 15-17 Base	-	356	1,013	821	197,295
	Enacted Supp. Billing	-	299	850	689	165,634
	Budget Variance	-	(57)	(163)	(132)	(31,662)
Enterprise System Rate	Enacted 15-17 Base	179,000	13,000	38,000	31,000	5,837,000
	Enacted Supp. Billing	179,000	13,000	38,000	31,000	5,837,000
	Budget Variance	-	-	-	-	-
Geospatial (GIS)	Enacted 15-17 Base	-	-	-	-	42,553
	Enacted Supp. Billing	-	-	-	-	42,553
	Budget Variance	-	-	-	-	-
State Network	Enacted 15-17 Base	-	8,305	-	-	-
	Enacted Supp. Billing	-	8,378	-	-	-
	Budget Variance	-	72	-	-	-

Other Agency Central Charges						
085-Secretary of State	Enacted 15-17 Base	80,635	844	1,455	1,284	434,782
	Enacted Supp. Billing	80,635	844	1,455	1,284	434,782
	Budget Variance	-	-	-	-	-
095-Office of State Auditor	Enacted 15-17 Base	129,433	170	16,016	5,000	516,045
	Enacted Supp. Billing	82,633	13,470	32,816	55,000	452,045
	Budget Variance	(46,800)	13,300	16,800	50,000	(64,000)
100-Attorney General	Enacted 15-17 Base	655,456	11,225	55,074	31,353	8,481,788
	Enacted Supp. Billing	655,798	11,231	55,102	31,370	8,486,219
	Budget Variance	342	6	29	16	4,431
105-OFM, SW Accounting, Budget & Forecasting	Enacted 15-17 Base	-	-	-	-	-
	Enacted Supp. Billing	18,000	-	-	-	-
	Budget Variance	18,000	-	-	-	-
105-OFM, TLA Debt Service	Enacted 15-17 Base	17,462	1,317	3,747	3,038	569,314
	Enacted Supp. Billing	25,301	1,908	5,429	4,402	824,881
	Budget Variance	7,839	591	1,682	1,364	255,567
105-OFM, ERP Financing	Enacted 15-17 Base	5,432	410	1,166	945	177,108
	Enacted Supp. Billing	5,432	410	1,166	945	177,108
	Budget Variance	-	-	-	-	-
110-Office of Administrative Hearings	Enacted 15-17 Base	-	-	-	-	9,462
	Enacted Supp. Billing	-	-	-	-	59,474
	Budget Variance	-	-	-	-	50,012
235-L&I, Workers Comp	Enacted 15-17 Base	2,168,262	11,724	38,006	34,330	17,917,958
	Enacted Supp. Billing	2,252,284	11,876	41,449	43,958	17,947,952
	Budget Variance	84,022	152	3,443	9,628	29,994

Estimated 2015-17 Central Service Charges Enacted Supplemental (Partial Veto)		County Road Administration Board	Transportation Improvement Board	Transportation Commission	Freight Mobility Strategic Investment Board	Columbia River Gorge Commission
April 18, 2016	2ESHB 2376	406	407	410	411	460
Totals	Enacted 15-17 Base	252,614	198,133	53,291	14,271	99,242
	Enacted Supp. Billing	297,236	220,257	63,986	25,353	121,888
(Values in Dollars)	Budget Variance	44,622	22,124	10,696	11,082	22,645

Dept. of Enterprise Services (179) Central Charges						
Campus Rent (Maintenance & Operations)	Enacted 15-17 Base	-	-	-	-	-
	Enacted Supp. Billing	-	-	-	-	-
	Budget Variance	-	-	-	-	-
Campus Rent (Utilities)	Enacted 15-17 Base	-	-	-	-	-
	Enacted Supp. Billing	-	-	-	-	-
	Budget Variance	-	-	-	-	-
Campus Rent (Employee Parking)	Enacted 15-17 Base	-	-	-	-	-
	Enacted Supp. Billing	-	-	-	-	-
	Budget Variance	-	-	-	-	-
Capital Projects Surcharge	Enacted 15-17 Base	-	-	-	4,554	-
	Enacted Supp. Billing	-	-	-	-	-
	Budget Variance	-	-	-	(4,554)	-
Finance Cost Recovery	Enacted 15-17 Base	-	-	-	-	-
	Enacted Supp. Billing	-	-	-	-	-
	Budget Variance	-	-	-	-	-
Public and Historic Facilities	Enacted 15-17 Base	6,340	3,319	3,618	1,119	-
	Enacted Supp. Billing	6,439	3,371	3,674	1,136	-
	Budget Variance	99	52	56	17	-
Real Estate Lease Renewal Services	Enacted 15-17 Base	2,065	1,736	1,335	-	-
	Enacted Supp. Billing	2,065	1,736	1,335	-	-
	Budget Variance	-	-	-	-	-
Risk Management Admin.	Enacted 15-17 Base	26	26	2,928	-	26
	Enacted Supp. Billing	2,000	2,000	2,000	2,000	2,000
	Budget Variance	1,974	1,974	(928)	2,000	1,974
Self-Insurance Liability Premium	Enacted 15-17 Base	1,825	1,825	1,825	-	1,825
	Enacted Supp. Billing	2,000	2,000	2,000	-	2,000
	Budget Variance	175	175	175	-	175
Small Agency Financial Services	Enacted 15-17 Base	136,121	108,897	-	-	76,843
	Enacted Supp. Billing	164,051	115,855	-	-	84,723
	Budget Variance	27,930	6,958	-	-	7,881
Personnel Services	Enacted 15-17 Base	2,354	2,202	1,343	415	955
	Enacted Supp. Billing	2,023	1,893	1,155	357	821
	Budget Variance	(330)	(309)	(189)	(58)	(134)
Perry Street Daycare	Enacted 15-17 Base	394	206	225	70	-
	Enacted Supp. Billing	394	206	225	70	-
	Budget Variance	-	-	-	-	-

WaTech (163) Central Charges						
Office of Chief Information Officer	Enacted 15-17 Base	7,898	952	-	-	-
	Enacted Supp. Billing	7,898	952	-	-	-
	Budget Variance	-	-	-	-	-
HRMS Production Support (Debt Service)	Enacted 15-17 Base	1,162	1,087	663	205	472
	Enacted Supp. Billing	1,162	1,087	663	205	472
	Budget Variance	-	-	-	-	-
State Data Center	Enacted 15-17 Base	21,029	2,648	148	44	12
	Enacted Supp. Billing	21,029	2,648	148	44	12
	Budget Variance	-	-	-	-	-
Secure Gateway	Enacted 15-17 Base	624	577	352	109	250
	Enacted Supp. Billing	922	853	520	161	370
	Budget Variance	298	276	168	52	120
Security Infrastructure	Enacted 15-17 Base	-	4,308	-	-	-
	Enacted Supp. Billing	-	4,324	-	-	-
	Budget Variance	-	15	-	-	-
Secure File Transfer	Enacted 15-17 Base	-	118	-	-	-
	Enacted Supp. Billing	-	120	-	-	-
	Budget Variance	-	2	-	-	-
Access/Inside Washington	Enacted 15-17 Base	465	435	266	82	189
	Enacted Supp. Billing	391	365	223	69	159
	Budget Variance	(75)	(70)	(43)	(13)	(30)
Enterprise System Rate	Enacted 15-17 Base	18,000	17,000	10,000	3,000	7,000
	Enacted Supp. Billing	18,000	17,000	10,000	3,000	7,000
	Budget Variance	-	-	-	-	-
Geospatial (GIS)	Enacted 15-17 Base	1,450	-	-	-	-
	Enacted Supp. Billing	1,450	-	-	-	-
	Budget Variance	-	-	-	-	-
State Network	Enacted 15-17 Base	32,310	30,957	-	-	-
	Enacted Supp. Billing	32,591	31,226	-	-	-
	Budget Variance	281	269	-	-	-

Other Agency Central Charges						
085-Secretary of State	Enacted 15-17 Base	736	1,183	439	128	300
	Enacted Supp. Billing	736	1,183	439	128	300
	Budget Variance	-	-	-	-	-
095-Office of State Auditor	Enacted 15-17 Base	(287)	713	170	114	1,567
	Enacted Supp. Billing	13,213	13,305	11,170	13,614	14,067
	Budget Variance	13,500	12,592	11,000	13,500	12,500
100-Attorney General	Enacted 15-17 Base	3,135	7,405	28,690	4,033	3,148
	Enacted Supp. Billing	3,137	7,409	28,705	4,035	3,150
	Budget Variance	2	4	15	2	2
105-OFM, SW Accounting, Budget & Forecasting	Enacted 15-17 Base	-	-	-	-	-
	Enacted Supp. Billing	-	-	-	-	-
	Budget Variance	-	-	-	-	-
105-OFM, TLA Debt Service	Enacted 15-17 Base	1,722	1,610	982	304	699
	Enacted Supp. Billing	2,495	2,333	1,423	440	1,012
	Budget Variance	773	723	441	136	314
105-OFM, ERP Financing	Enacted 15-17 Base	536	501	306	95	217
	Enacted Supp. Billing	536	501	306	95	217
	Budget Variance	-	-	-	-	-
110-Office of Administrative Hearings	Enacted 15-17 Base	-	-	-	-	-
	Enacted Supp. Billing	-	-	-	-	-
	Budget Variance	-	-	-	-	-
235-L&I, Workers Comp	Enacted 15-17 Base	14,708	10,426	-	-	5,740
	Enacted Supp. Billing	14,704	9,890	-	-	5,586
	Budget Variance	(4)	(536)	-	-	(154)

Estimated 2015-17 Central Service Charges Enacted Supplemental (Partial Veto)		Department of Ecology	Pollution Liability Insurance Program	State Parks and Recreation Commission	Recreation and Conservation Funding Board	Environmental and Land Use Hearings Office
April 18, 2016	2ESHB 2376	461	462	465	467	468
Totals	Enacted 15-17 Base	19,315,736	183,398	6,434,892	995,204	203,007
	Enacted Supp. Billing	19,446,673	184,302	6,366,600	835,960	231,583
(Values in Dollars)	Budget Variance	130,937	904	(68,292)	(159,244)	28,576

Dept. of Enterprise Services (179) Central Charges						
Campus Rent (Maintenance & Operations)	Enacted 15-17 Base	-	-	-	120,722	-
	Enacted Supp. Billing	-	-	-	120,722	-
	Budget Variance	-	-	-	-	-
Campus Rent (Utilities)	Enacted 15-17 Base	-	-	-	94,101	-
	Enacted Supp. Billing	-	-	-	95,106	-
	Budget Variance	-	-	-	1,005	-
Campus Rent (Employee Parking)	Enacted 15-17 Base	-	-	-	8,904	-
	Enacted Supp. Billing	-	-	-	9,148	-
	Budget Variance	-	-	-	244	-
Capital Projects Surcharge	Enacted 15-17 Base	-	-	-	46,029	-
	Enacted Supp. Billing	-	-	-	43,664	-
	Budget Variance	-	-	-	(2,365)	-
Finance Cost Recovery	Enacted 15-17 Base	-	-	-	80,000	-
	Enacted Supp. Billing	-	-	-	103,000	-
	Budget Variance	-	-	-	23,000	-
Public and Historic Facilities	Enacted 15-17 Base	344,119	1,865	63,811	17,491	4,662
	Enacted Supp. Billing	349,485	1,894	64,806	17,764	4,735
	Budget Variance	5,366	29	995	273	73
Real Estate Lease Renewal Services	Enacted 15-17 Base	35,518	34	13,696	-	1,956
	Enacted Supp. Billing	35,518	34	13,696	-	1,956
	Budget Variance	-	-	-	-	-
Risk Management Admin.	Enacted 15-17 Base	47,794	26	30,047	26	184
	Enacted Supp. Billing	49,218	2,000	30,160	2,000	2,000
	Budget Variance	1,424	1,974	113	1,974	1,816
Self-Insurance Liability Premium	Enacted 15-17 Base	1,504,325	1,825	841,470	1,825	5,233
	Enacted Supp. Billing	1,422,470	2,000	844,054	2,000	5,151
	Budget Variance	(81,855)	175	2,584	175	(82)
Small Agency Financial Services	Enacted 15-17 Base	-	75,964	-	236,675	108,019
	Enacted Supp. Billing	-	77,227	-	41,659	120,913
	Budget Variance	-	1,263	-	(195,016)	12,895
Personnel Services	Enacted 15-17 Base	229,023	942	92,689	6,494	2,146
	Enacted Supp. Billing	196,869	809	79,676	5,582	1,845
	Budget Variance	(32,154)	(132)	(13,013)	(912)	(301)
Perry Street Daycare	Enacted 15-17 Base	21,388	116	3,966	1,087	290
	Enacted Supp. Billing	21,388	116	3,966	1,087	290
	Budget Variance	-	-	-	-	-

WaTech (163) Central Charges						
Office of Chief Information Officer	Enacted 15-17 Base	211,714	-	16,982	7,555	-
	Enacted Supp. Billing	211,714	-	16,982	7,555	-
	Budget Variance	-	-	-	-	-
HRMS Production Support (Debt Service)	Enacted 15-17 Base	113,062	465	45,758	3,206	1,060
	Enacted Supp. Billing	113,062	465	45,758	3,206	1,060
	Budget Variance	-	-	-	-	-
State Data Center	Enacted 15-17 Base	838,093	46	49,393	33,959	363
	Enacted Supp. Billing	838,093	46	49,393	33,959	363
	Budget Variance	-	-	-	-	-
Secure Gateway	Enacted 15-17 Base	390,055	218	76,721	39,305	664
	Enacted Supp. Billing	576,322	322	113,358	58,074	981
	Budget Variance	186,267	104	36,637	18,770	317
Security Infrastructure	Enacted 15-17 Base	496,045	1,626	243,475	76,341	-
	Enacted Supp. Billing	497,792	1,632	244,332	76,610	-
	Budget Variance	1,747	6	858	269	-
Secure File Transfer	Enacted 15-17 Base	17,944	45	11,030	6,454	-
	Enacted Supp. Billing	18,236	45	11,209	6,560	-
	Budget Variance	292	1	179	105	-
Access/Inside Washington	Enacted 15-17 Base	45,279	186	18,325	1,284	424
	Enacted Supp. Billing	38,013	156	15,384	1,078	356
	Budget Variance	(7,266)	(30)	(2,941)	(206)	(68)
Enterprise System Rate	Enacted 15-17 Base	1,717,000	7,000	695,000	49,000	16,000
	Enacted Supp. Billing	1,717,000	7,000	695,000	49,000	16,000
	Budget Variance	-	-	-	-	-
Geospatial (GIS)	Enacted 15-17 Base	40,483	-	3,027	1,860	-
	Enacted Supp. Billing	40,483	-	3,027	1,860	-
	Budget Variance	-	-	-	-	-
State Network	Enacted 15-17 Base	681,302	7,067	215,044	39,289	-
	Enacted Supp. Billing	687,224	7,129	216,913	39,631	-
	Budget Variance	5,922	61	1,869	342	-

Other Agency Central Charges						
085-Secretary of State	Enacted 15-17 Base	118,085	1,438	44,023	8,884	2,821
	Enacted Supp. Billing	118,085	1,438	44,023	8,884	2,821
	Budget Variance	-	-	-	-	-
095-Office of State Auditor	Enacted 15-17 Base	119,308	16,126	100,051	22,718	142
	Enacted Supp. Billing	202,308	13,126	51,551	20,218	13,642
	Budget Variance	83,000	(3,000)	(48,500)	(2,500)	13,500
100-Attorney General	Enacted 15-17 Base	10,332,931	61,379	560,019	32,027	43,419
	Enacted Supp. Billing	10,338,329	61,411	560,312	32,043	43,442
	Budget Variance	5,398	32	293	17	23
105-OFM, SW Accounting, Budget & Forecasting	Enacted 15-17 Base	-	-	-	-	-
	Enacted Supp. Billing	6,000	-	-	-	-
	Budget Variance	6,000	-	-	-	-
105-OFM, TLA Debt Service	Enacted 15-17 Base	167,509	689	67,794	4,750	1,570
	Enacted Supp. Billing	242,704	998	98,226	6,882	2,274
	Budget Variance	75,195	309	30,433	2,132	705
105-OFM, ERP Financing	Enacted 15-17 Base	52,110	214	21,090	1,478	488
	Enacted Supp. Billing	52,110	214	21,090	1,478	488
	Budget Variance	-	-	-	-	-
110-Office of Administrative Hearings	Enacted 15-17 Base	-	-	-	-	-
	Enacted Supp. Billing	-	-	-	-	-
	Budget Variance	-	-	-	-	-
235-L&I, Workers Comp	Enacted 15-17 Base	1,792,650	6,128	3,221,480	53,740	13,566
	Enacted Supp. Billing	1,674,251	6,240	3,143,682	47,191	13,266
	Budget Variance	(118,399)	112	(77,798)	(6,549)	(300)

Estimated 2015-17 Central Service Charges Enacted Supplemental (Partial Veto)		State Conservation Commission	Department of Fish and Wildlife	Puget Sound Partnership	Department of Natural Resources	Department of Agriculture
April 18, 2016	2ESHB 2376	471	477	478	490	495
Totals	Enacted 15-17 Base	103,562	17,857,281	704,941	20,404,573	5,853,818
	Enacted Supp. Billing	118,475	19,014,181	802,083	21,430,810	6,019,163
(Values in Dollars)	Budget Variance	14,913	1,156,901	97,142	1,026,237	165,345

Dept. of Enterprise Services (179) Central Charges						
Campus Rent (Maintenance & Operations)	Enacted 15-17 Base	-	1,550,151	9,445	1,717,000	530,242
	Enacted Supp. Billing	-	1,550,151	9,445	1,717,000	530,242
	Budget Variance	-	-	-	-	-
Campus Rent (Utilities)	Enacted 15-17 Base	-	1,208,323	7,362	1,338,380	413,317
	Enacted Supp. Billing	-	1,221,227	7,441	1,352,673	417,731
	Budget Variance	-	12,904	79	14,292	4,414
Campus Rent (Employee Parking)	Enacted 15-17 Base	-	114,334	697	126,640	39,109
	Enacted Supp. Billing	-	117,462	716	130,105	40,179
	Budget Variance	-	3,128	19	3,465	1,070
Capital Projects Surcharge	Enacted 15-17 Base	-	543,449	3,601	654,659	200,097
	Enacted Supp. Billing	-	560,676	3,416	621,125	191,784
	Budget Variance	-	17,227	(185)	(33,534)	(8,313)
Finance Cost Recovery	Enacted 15-17 Base	-	949,000	6,000	1,142,000	348,000
	Enacted Supp. Billing	-	1,242,000	8,000	1,466,000	448,000
	Budget Variance	-	293,000	2,000	324,000	100,000
Public and Historic Facilities	Enacted 15-17 Base	4,848	189,718	-	257,930	90,738
	Enacted Supp. Billing	4,924	192,677	-	261,953	92,153
	Budget Variance	76	2,959	-	4,022	1,415
Real Estate Lease Renewal Services	Enacted 15-17 Base	-	21,429	2,330	7,118	39,975
	Enacted Supp. Billing	-	21,429	2,330	7,118	39,975
	Budget Variance	-	-	-	-	-
Risk Management Admin.	Enacted 15-17 Base	26	27,755	81	78,214	5,782
	Enacted Supp. Billing	2,000	28,697	2,000	75,895	5,670
	Budget Variance	1,974	942	1,919	(2,319)	(112)
Self-Insurance Liability Premium	Enacted 15-17 Base	1,825	803,277	-	2,309,220	140,291
	Enacted Supp. Billing	2,000	780,832	2,298	2,193,456	162,233
	Budget Variance	175	(22,445)	2,298	(115,764)	21,942
Small Agency Financial Services	Enacted 15-17 Base	21,955	-	468,081	-	-
	Enacted Supp. Billing	20,155	-	568,469	-	-
	Budget Variance	(1,800)	-	100,388	-	-
Personnel Services	Enacted 15-17 Base	3,060	230,366	6,591	203,628	106,453
	Enacted Supp. Billing	2,630	198,023	5,666	175,039	91,507
	Budget Variance	(430)	(32,343)	(925)	(28,589)	(14,946)
Perry Street Daycare	Enacted 15-17 Base	301	11,791	-	16,031	5,640
	Enacted Supp. Billing	301	11,791	-	16,031	5,640
	Budget Variance	-	-	-	-	-

WaTech (163) Central Charges						
Office of Chief Information Officer	Enacted 15-17 Base	-	57,486	952	91,778	30,827
	Enacted Supp. Billing	-	57,486	952	91,778	30,827
	Budget Variance	-	-	-	-	-
HRMS Production Support (Debt Service)	Enacted 15-17 Base	1,511	113,725	3,254	100,526	52,553
	Enacted Supp. Billing	1,511	113,725	3,254	100,526	52,553
	Budget Variance	-	-	-	-	-
State Data Center	Enacted 15-17 Base	3,784	683,645	4,794	378,714	112,061
	Enacted Supp. Billing	3,784	683,645	4,794	378,714	112,061
	Budget Variance	-	-	-	-	-
Secure Gateway	Enacted 15-17 Base	730	172,437	13,713	206,675	79,566
	Enacted Supp. Billing	1,078	254,782	20,262	305,371	117,562
	Budget Variance	348	82,345	6,549	98,696	37,996
Security Infrastructure	Enacted 15-17 Base	-	486,859	-	450,793	264,719
	Enacted Supp. Billing	-	488,574	-	452,381	265,651
	Budget Variance	-	1,715	-	1,588	932
Secure File Transfer	Enacted 15-17 Base	-	17,692	-	16,705	-
	Enacted Supp. Billing	-	17,980	-	16,977	-
	Budget Variance	-	288	-	272	-
Access/Inside Washington	Enacted 15-17 Base	605	45,545	1,303	40,258	21,046
	Enacted Supp. Billing	508	38,236	1,094	33,798	17,669
	Budget Variance	(97)	(7,309)	(209)	(6,461)	(3,377)
Enterprise System Rate	Enacted 15-17 Base	23,000	1,727,000	49,000	1,527,000	798,000
	Enacted Supp. Billing	23,000	1,727,000	49,000	1,527,000	798,000
	Budget Variance	-	-	-	-	-
Geospatial (GIS)	Enacted 15-17 Base	799	49,203	862	98,637	5,241
	Enacted Supp. Billing	799	49,203	862	98,637	5,241
	Budget Variance	-	-	-	-	-
State Network	Enacted 15-17 Base	-	916,026	47,289	236,621	239,626
	Enacted Supp. Billing	-	923,988	47,700	238,678	241,709
	Budget Variance	-	7,962	411	2,057	2,083

Other Agency Central Charges						
085-Secretary of State	Enacted 15-17 Base	1,139	91,278	1,969	113,662	42,652
	Enacted Supp. Billing	1,139	91,278	1,969	113,662	42,652
	Budget Variance	-	-	-	-	-
095-Office of State Auditor	Enacted 15-17 Base	-	79,383	19,260	75,665	19,752
	Enacted Supp. Billing	13,500	205,383	2,260	196,665	82,752
	Budget Variance	13,500	126,000	(17,000)	121,000	63,000
100-Attorney General	Enacted 15-17 Base	20,058	3,381,033	14,218	5,741,789	698,409
	Enacted Supp. Billing	20,068	3,382,799	14,226	5,744,789	698,774
	Budget Variance	10	1,766	7	3,000	365
105-OFM, SW Accounting, Budget & Forecasting	Enacted 15-17 Base	-	-	-	-	-
	Enacted Supp. Billing	-	8,000	-	8,000	4,000
	Budget Variance	-	8,000	-	8,000	4,000
105-OFM, TLA Debt Service	Enacted 15-17 Base	2,238	168,491	4,821	148,935	77,860
	Enacted Supp. Billing	3,243	244,128	6,985	215,793	112,812
	Budget Variance	1,005	75,636	2,164	66,857	34,952
105-OFM, ERP Financing	Enacted 15-17 Base	696	52,416	1,500	46,332	24,222
	Enacted Supp. Billing	696	52,416	1,500	46,332	24,222
	Budget Variance	-	-	-	-	-
110-Office of Administrative Hearings	Enacted 15-17 Base	-	8,066	-	9,921	13,329
	Enacted Supp. Billing	-	7,820	-	1,082	6,496
	Budget Variance	-	(245)	-	(8,839)	(6,832)
235-L&I, Workers Comp	Enacted 15-17 Base	16,986	4,157,402	37,820	3,269,740	1,454,312
	Enacted Supp. Billing	17,139	4,742,773	37,447	3,844,233	1,381,068
	Budget Variance	153	585,371	(373)	574,493	(73,244)

Estimated 2015-17 Central Service Charges Enacted Supplemental (Partial Veto)		Employment Security Department	Community Colleges	Total
April 18, 2016	2ESHB 2376	540	699	
Totals	Enacted 15-17 Base	31,006,049	25,975,957	911,728,504
	Enacted Supp. Billing	29,488,842	27,372,727	922,101,262
(Values in Dollars)	Budget Variance	(1,517,206)	1,396,770	10,372,758

Dept. of Enterprise Services (179) Central Charges				
Campus Rent (Maintenance & Operations)	Enacted 15-17 Base	954,405	-	19,822,000
	Enacted Supp. Billing	954,405	-	19,822,000
	Budget Variance	-	-	-
Campus Rent (Utilities)	Enacted 15-17 Base	743,947	-	15,451,000
	Enacted Supp. Billing	751,891	-	15,616,000
	Budget Variance	7,945	-	165,000
Campus Rent (Employee Parking)	Enacted 15-17 Base	70,394	-	1,462,000
	Enacted Supp. Billing	72,319	-	1,502,000
	Budget Variance	1,926	-	40,000
Capital Projects Surcharge	Enacted 15-17 Base	363,896	-	8,431,000
	Enacted Supp. Billing	490,457	-	8,431,000
	Budget Variance	126,560	-	(0)
Finance Cost Recovery	Enacted 15-17 Base	-	-	4,059,000
	Enacted Supp. Billing	-	-	4,808,000
	Budget Variance	-	-	749,000
Public and Historic Facilities	Enacted 15-17 Base	324,464	205,942	8,624,000
	Enacted Supp. Billing	329,524	206,663	8,756,000
	Budget Variance	5,060	721	132,000
Real Estate Lease Renewal Services	Enacted 15-17 Base	140,935	125,634	2,052,000
	Enacted Supp. Billing	140,935	125,634	2,052,000
	Budget Variance	-	-	-
Risk Management Admin.	Enacted 15-17 Base	399	131,154	4,845,979
	Enacted Supp. Billing	1,000	149,859	4,816,491
	Budget Variance	601	18,705	(29,488)
Self-Insurance Liability Premium	Enacted 15-17 Base	(4,149)	3,762,107	135,950,871
	Enacted Supp. Billing	20,746	3,678,468	135,902,791
	Budget Variance	24,896	(83,639)	(48,080)
Small Agency Financial Services	Enacted 15-17 Base	-	-	4,374,314
	Enacted Supp. Billing	-	-	4,362,573
	Budget Variance	-	-	(11,741)
Personnel Services	Enacted 15-17 Base	322,557	-	8,248,000
	Enacted Supp. Billing	277,271	-	7,090,001
	Budget Variance	(45,286)	-	(1,157,999)
Perry Street Daycare	Enacted 15-17 Base	20,166	12,800	536,000
	Enacted Supp. Billing	20,166	12,800	536,000
	Budget Variance	-	-	0

WaTech (163) Central Charges				
Office of Chief Information Officer	Enacted 15-17 Base	431,637	410,709	7,551,000
	Enacted Supp. Billing	431,637	410,709	7,481,000
	Budget Variance	-	-	(70,000)
HRMS Production Support (Debt Service)	Enacted 15-17 Base	159,237	-	4,170,000
	Enacted Supp. Billing	159,237	-	4,169,979
	Budget Variance	-	-	(21)
State Data Center	Enacted 15-17 Base	1,825,570	-	27,590,000
	Enacted Supp. Billing	1,825,570	-	27,589,999
	Budget Variance	-	-	(1)
Secure Gateway	Enacted 15-17 Base	250,048	-	6,140,995
	Enacted Supp. Billing	369,455	-	9,073,821
	Budget Variance	119,408	-	2,932,827
Security Infrastructure	Enacted 15-17 Base	684,829	-	16,467,000
	Enacted Supp. Billing	687,242	-	16,525,001
	Budget Variance	2,412	-	58,001
Secure File Transfer	Enacted 15-17 Base	23,111	-	676,000
	Enacted Supp. Billing	23,487	-	687,000
	Budget Variance	376	-	11,000
Access/Inside Washington	Enacted 15-17 Base	512,971	-	3,329,850
	Enacted Supp. Billing	502,737	-	3,061,842
	Budget Variance	(10,234)	-	(268,008)
Enterprise System Rate	Enacted 15-17 Base	2,419,000	2,273,000	65,902,000
	Enacted Supp. Billing	2,419,000	2,273,000	65,902,000
	Budget Variance	-	-	-
Geospatial (GIS)	Enacted 15-17 Base	-	-	335,000
	Enacted Supp. Billing	-	-	335,000
	Budget Variance	-	-	(0)
State Network	Enacted 15-17 Base	2,466,797	-	42,450,888
	Enacted Supp. Billing	2,488,239	-	42,819,888
	Budget Variance	21,442	-	369,000

Other Agency Central Charges				
085-Secretary of State	Enacted 15-17 Base	177,735	715,977	7,848,729
	Enacted Supp. Billing	177,735	715,977	7,848,728
	Budget Variance	-	-	(1)
095-Office of State Auditor	Enacted 15-17 Base	914,331	571,459	9,888,854
	Enacted Supp. Billing	484,331	846,059	9,888,853
	Budget Variance	(430,000)	274,600	(1)
100-Attorney General	Enacted 15-17 Base	3,203,755	4,143,017	220,134,000
	Enacted Supp. Billing	3,205,429	4,145,181	220,552,753
	Budget Variance	1,674	2,164	418,753
105-OFM, SW Accounting, Budget & Forecasting	Enacted 15-17 Base	-	-	-
	Enacted Supp. Billing	-	246,000	1,178,000
	Budget Variance	-	246,000	1,178,000
105-OFM, TLA Debt Service	Enacted 15-17 Base	235,920	221,688	6,429,000
	Enacted Supp. Billing	341,826	321,205	9,314,999
	Budget Variance	105,905	99,517	2,885,999
105-OFM, ERP Financing	Enacted 15-17 Base	73,393	68,965	2,000,000
	Enacted Supp. Billing	73,393	68,965	2,000,001
	Budget Variance	-	-	1
110-Office of Administrative Hearings	Enacted 15-17 Base	13,384,375	-	38,389,115
	Enacted Supp. Billing	11,909,700	-	36,803,919
	Budget Variance	(1,474,675)	-	(1,585,197)
235-L&I, Workers Comp	Enacted 15-17 Base	1,306,324	13,333,506	238,569,910
	Enacted Supp. Billing	1,331,108	14,172,208	243,173,622
	Budget Variance	24,784	838,702	4,603,712