

Final Central Service Model for the Governor's 2009-11 Budget Proposal - January Updates (1000s)					Agy 085 - SEC - Archive & Records Mgmt (Fund 006-1)			Agy 095 - Auditor Services (Fund 483-1)			Agy 100 - Attorney General (Agency Legal Services Fund 405-1)			Agy 105 - OFM Small Agy Account (Fund 001 )		
Agy Num	Agy Title	Total 07-09 Adjusted Base (All Central Service Agencies)	Proposed 2009-011 Budget (All Central Service Agencies)	Difference 2007-09 Total Fund Base & Proposed 2009-11 Budget	2007-09 Base	Total Billing for the Proposed 2009-11 Budget	Difference 2007-09 Total Fund Base & Proposed 2009-11 Budget	2007-09 Base	Total Billing for the Proposed 2009-11 Budget	Difference 2007-09 Total Fund Base & Proposed 2009-11 Budget	2007-09 Base	Total Billing for the Proposed 2009-11 Budget	Difference 2007-09 Total Fund Base & Proposed 2009-11 Budget	2007-09 Base	Total Billing for the Proposed 2009-11 Budget	Difference 2007-09 Total Fund Base & Proposed 2009-11 Budget
011	House of Representatives	3,885	6,685	2,800	23	20	(3)	-	7	7	7	7	(0)	-	-	-
012	Senate	4,785	5,328	542	18	16	(2)	-	7	7	4	4	(0)	-	-	-
013	Joint Transportation Committee	5	25	20	0	0	0	-	7	7	-	-	-	-	11	11
014	Joint Legislative Audit & Review Committ	82	65	(17)	5	4	(1)	-	7	7	14	14	(1)	-	-	-
020	LEG Eval and Account Prog	62	73	10	1	1	0	7	5	(2)	-	-	-	39	49	9
035	Office of State Actuary	103	115	12	1	1	0	4	7	3	39	37	(2)	41	49	8
038	Joint Legislative Systems Committee	226	263	37	3	3	0	9	5	(4)	2	2	(0)	-	-	-
040	Statute Law Committee	400	414	15	11	10	(1)	-	7	7	3	3	(0)	-	-	-
045	Supreme Court	1,098	1,139	41	21	19	(2)	-	7	7	35	34	(1)	-	-	-
046	State Law Library	459	464	5	1	1	0	7	5	(2)	-	-	-	-	-	-
048	Court of Appeals	304	345	41	127	116	(11)	-	7	7	-	-	-	-	-	-
050	Judicial Qualifications Comm	251	234	(17)	1	1	0	-	7	7	32	30	(2)	59	59	0
055	Admin Office of the Courts	842	977	135	21	18	(3)	7	18	11	54	50	(4)	-	-	-
056	Office of Public Defense	28	33	4	1	1	0	-	6	6	8	7	(0)	-	-	-
057	Office of Civil Legal Aid	1	7	5	0	0	0	-	5	5	-	-	-	-	-	-
075	Office of the Governor	992	944	(49)	5	4	(1)	20	9	(10)	110	104	(6)	-	-	-
080	Office of Lieutenant Governor	159	173	14	0	0	0	-	9	9	1	1	(0)	37	39	2
082	Public Disclosure Commission	696	678	(18)	7	6	(1)	-	7	7	564	529	(35)	79	80	1
085	Secretary of State	4,269	3,346	(923)	72	67	(5)	8	20	12	661	638	(23)	-	-	-
086	Office of Indian Affairs	85	81	(4)	0	0	0	11	7	(3)	-	-	-	32	34	2
087	Wash ST Comm on Asian-Amer Aff	80	74	(6)	0	0	0	17	8	(8)	4	2	(2)	36	42	6
090	Office of State Treasurer	1,600	1,485	(115)	16	14	(2)	209	149	(60)	400	376	(24)	-	-	-
095	Office of State Auditor	2,292	2,466	173	26	23	(3)	-	-	-	1,588	1,595	7	-	-	-
099	WA Citizen Comm/Sal Elec Off	55	63	7	0	0	0	-	7	7	2	5	4	30	29	(1)
100	Office of Attorney General	6,434	6,075	(359)	566	498	(68)	31	42	12	-	-	-	-	-	-
101	Caseload Forecast Council	59	48	(11)	0	0	0	-	7	7	-	-	-	29	29	(0)
102	Department of Financial Institutions	1,450	1,491	41	49	44	(6)	23	18	(5)	1,005	949	(56)	-	-	-
103	Community, Trade & Economic Develop	2,190	2,468	278	30	27	(3)	302	252	(51)	1,160	1,313	153	-	-	-
104	Forecast Council	28	46	18	0	0	0	-	7	7	-	-	-	21	29	8
105	Office of Financial Management	3,671	2,806	(865)	24	21	(3)	94	106	11	1,200	285	(915)	-	-	-
107	Health Care Authority	1,127	1,458	331	49	46	(3)	100	249	149	500	496	(5)	-	-	-
110	Office of Admin Hearings	307	378	72	11	10	(1)	-	7	7	20	19	(1)	-	-	-
111	Department of Personnel	1,544	1,326	(219)	22	20	(2)	64	49	(15)	474	285	(189)	-	-	-
116	Wash State Lottery Commission	810	752	(58)	20	18	(2)	218	120	(98)	141	133	(8)	-	-	-

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Agy Num	Agy Title	Total 07-09 Adjusted Base (All Central Service Agencies)	Proposed 2009-011 Budget (All Central Service Agencies)	Difference 2007-09 Total Fund Base & Proposed 2009-11 Budget	2007-09 Base	Total Billing for the Proposed 2009-11 Budget	Difference 2007-09 Total Fund Base & Proposed 2009-11 Budget	2007-09 Base	Total Billing for the Proposed 2009-11 Budget	Difference 2007-09 Total Fund Base & Proposed 2009-11 Budget	2007-09 Base	Total Billing for the Proposed 2009-11 Budget	Difference 2007-09 Total Fund Base & Proposed 2009-11 Budget	2007-09 Base	Total Billing for the Proposed 2009-11 Budget	Difference 2007-09 Total Fund Base & Proposed 2009-11 Budget
117	Gambling Commission	983	1,019	36	21	18	(3)	33	25	(8)	586	550	(36)	-	-	-
118	Wash State Comm on Hispanic Affairs	75	75	(1)	0	0	0	7	7	1	2	2	(0)	43	43	1
119	Gov Comm on African-American Affairs	67	72	5	0	0	0	7	7	1	1	2	2	36	40	4
120	Human Rights Commission	865	881	16	6	5	(1)	7	28	21	646	607	(40)	135	164	29
124	Depart of Retirement Systems	2,780	2,744	(36)	118	106	(12)	361	301	(60)	1,792	1,685	(107)	-	-	-
126	State Investment Board	1,018	1,260	242	12	11	(1)	224	166	(58)	570	814	243	-	-	-
130	Public Printer	991	976	(15)	21	18	(3)	28	18	(9)	-	-	-	-	-	-
140	Department of Revenue	8,288	8,334	46	87	80	(8)	257	308	51	6,118	5,814	(305)	-	-	-
142	Board of Tax Appeals	84	98	14	6	5	(1)	3	8	4	7	9	2	50	52	2
144	Municipal Research Council	27	24	(3)	-	-	-	-	7	7	-	-	-	8	17	9
147	Office of Minority & Women Enterprises	269	235	(34)	5	4	(1)	1	8	8	94	88	(6)	124	98	(26)
150	Dept of General Administration	6,430	6,555	125	65	59	(6)	360	299	(61)	1,580	1,485	(94)	-	-	-
155	Dept. of Information Services	2,486	3,449	963	26	22	(4)	38	40	2	440	414	(26)	-	-	-
160	Insurance Commissioner	1,363	1,450	87	51	45	(6)	60	51	(9)	682	641	(42)	-	-	-
165	State Board of Accountancy	355	399	44	4	4	0	-	7	7	225	220	(4)	108	143	34
167	Forensic Investigation Council	17	20	4	-	-	-	3	7	4	-	-	-	13	13	(0)
185	Horse Racing Commission	493	408	(85)	2	2	0	161	24	(136)	197	185	(12)	100	155	55
190	Bd of Industrial Ins Appeals	449	604	155	95	85	(10)	-	7	7	32	109	77	-	-	-
195	Liquor Control Board	4,105	4,350	245	74	64	(10)	175	171	(4)	2,093	1,973	(121)	-	-	-
205	Bd of Pilotage Commissioners	104	154	50	0	0	0	-	7	7	77	116	40	23	25	2
215	Utilities and Transport Comm	5,352	5,098	(254)	55	50	(5)	23	17	(7)	4,951	4,639	(312)	-	-	-
220	Board for Volunteer Firefighters	273	165	(109)	2	2	0	27	12	(14)	151	142	(9)	-	-	-
225	Washington State Patrol	7,437	7,524	87	176	154	(23)	229	141	(88)	1,927	1,812	(114)	-	-	-
227	Criminal Justice Training Commission	402	402	0	7	6	(1)	0	7	7	331	313	(18)	-	-	-
228	Traffic Safety Commission	93	162	70	2	2	0	2	7	6	12	11	(1)	44	101	57
235	Dept of Labor & Industries	51,874	45,176	(6,698)	439	397	(42)	1,511	827	(683)	41,845	39,317	(2,528)	-	-	-
240	Department of Licensing	13,872	14,365	493	181	165	(16)	497	374	(124)	6,437	6,087	(350)	-	-	-
245	Military Department	902	1,347	445	27	24	(3)	83	98	15	311	588	277	-	-	-
250	Indeterminate Sentence Review Board	500	514	14	45	40	(5)	-	7	7	385	363	(22)	49	71	23
275	Public Employee Relations Comm	295	171	(124)	8	7	(1)	-	7	7	115	80	(35)	113	(0)	(113)
300	Dept of Soc and Hlth Serv	123,846	128,185	4,339	1,573	1,396	(177)	3,194	2,222	(972)	76,998	74,866	(2,133)	-	-	-
302	Home Care Quality Authority	153	126	(27)	0	0	0	15	14	(1)	40	37	(2)	69	61	(8)
303	Department of Health	12,099	12,189	91	348	304	(43)	210	210	0	9,112	8,602	(510)	-	-	-
305	Department of Veterans Affairs	1,131	1,199	68	51	45	(6)	153	79	(75)	179	169	(10)	-	-	-

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310	Department of Corrections	21,278	22,919	1,641	1,099	1,061	(38)	346	270	(76)	10,174	9,766	(408)	-	-	-
315	Services for the Blind	547	640	94	12	10	(2)	18	14	(4)	16	15	(1)	169	144	(25)
325	Sentencing Guidelines Comm	90	119	29	1	1	0	0	7	7	28	26	(2)	43	60	18
341	Law Enforcement & Fire Fighters Plan2 Re	47	52	6	0	0	0	7	5	(2)	-	-	-	30	36	6
343	Higher Ed Coordinating Board	412	516	104	14	12	(2)	21	52	31	151	142	(8)	-	-	-
350	Supt of Public Instruction	6,441	6,438	(4)	53	46	(7)	447	303	(144)	1,611	1,556	(54)	-	-	-
351	School for the Blind	185	245	60	5	4	(1)	10	-	(10)	30	76	46	-	-	-
353	State School for the Deaf	311	328	18	7	6	(1)	12	-	(12)	101	95	(5)	-	-	-
354	Workforce Trng/Ed Coord Board	263	307	44	4	4	0	5	15	9	51	48	(3)	158	184	27
355	Archaeology and Historic Preservation	180	326	147	1	1	0	12	9	(3)	15	148	133	80	111	31
357	Department of Early Learning (Del)	2,170	1,423	(747)	1	(1)	(2)	49	91	42	1,605	590	(1,014)	-	-	-
360	University of Washington	10,268	10,548	280	1,182	1,063	(119)	944	763	(182)	5,240	5,481	241	-	-	-
365	Washington State University	4,042	3,718	(324)	343	305	(37)	452	370	(83)	2,179	2,048	(131)	-	-	-
370	Eastern Washington University	1,020	964	(56)	75	65	(10)	202	160	(41)	486	458	(28)	-	-	-
375	Central Washington University	895	823	(71)	68	60	(8)	198	147	(51)	324	307	(17)	-	-	-
376	The Evergreen State College	947	867	(80)	39	35	(4)	255	88	(167)	174	164	(10)	-	-	-
377	Spokane Intercollege R&T Institute	87	83	(4)	1	1	0	10	7	(2)	65	61	(4)	-	-	-
380	Western Washington University	1,334	1,253	(81)	98	88	(10)	258	210	(48)	614	581	(33)	-	-	-
387	Washington State Arts Commission	35	75	40	1	1	0	0	7	7	3	31	28	-	-	-
390	Wash State Historical Society	383	218	(165)	3	3	0	50	18	(31)	38	36	(2)	-	-	-
395	Eastern Wash Historical Soc	63	99	36	2	2	0	8	-	(8)	4	4	(0)	-	-	-
405	Dept of Transportation	26,066	28,263	2,197	677	623	(54)	1,153	937	(215)	9,066	8,526	(540)	-	-	-
406	County Road Administration Brd	132	154	23	1	1	0	-	9	9	41	38	(2)	60	73	13
407	Transportation Improvement Board	42	52	10	3	3	0	-	9	9	16	15	(1)	-	-	-
408	Marine Employees' Commission	50	52	2	0	0	0	7	5	(2)	13	12	(1)	25	28	3
410	Transportation Commission	63	56	(7)	2	2	0	-	7	7	33	31	(2)	-	-	-
411	Freight Mobility Strategic Invest	37	28	(9)	0	0	0	8	5	(3)	15	14	(1)	-	-	-
460	Columbia River Gorge Comm	107	84	(24)	1	1	0	39	10	(29)	-	-	-	57	61	4
461	Dept of Ecology	15,152	14,420	(732)	173	155	(18)	366	169	(197)	11,884	10,909	(976)	-	-	-
462	Pollution Liability Insurance Agency	99	55	(44)	0	0	0	33	7	(26)	41	30	(11)	-	-	-
465	Parks and Recreation Comm	2,088	2,405	317	72	65	(7)	100	139	39	900	938	38	-	-	-
467	Iac for Outdoor Recreation	452	598	146	9	8	(1)	7	24	17	43	73	30	-	-	-
468	Environmental Hearings Office	198	164	(34)	3	3	0	31	6	(24)	102	96	(6)	48	42	(6)
471	State Conservation Commission	254	279	25	1	1	0	7	-	(7)	97	92	(6)	123	158	35

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<b>Agy Num</b>	<b>Agy Title</b>	<b>Total 07-09 Adjusted Base (All Central Service Agencies)</b>	<b>Proposed 2009-011 Budget (All Central Service Agencies)</b>	<b>Difference 2007-09 Total Fund Base &amp; Proposed 2009-11 Budget</b>	<b>2007-09 Base</b>	<b>Total Billing for the Proposed 2009-11 Budget</b>	<b>Difference 2007-09 Total Fund Base &amp; Proposed 2009-11 Budget</b>	<b>2007-09 Base</b>	<b>Total Billing for the Proposed 2009-11 Budget</b>	<b>Difference 2007-09 Total Fund Base &amp; Proposed 2009-11 Budget</b>	<b>2007-09 Base</b>	<b>Total Billing for the Proposed 2009-11 Budget</b>	<b>Difference 2007-09 Total Fund Base &amp; Proposed 2009-11 Budget</b>	<b>2007-09 Base</b>	<b>Total Billing for the Proposed 2009-11 Budget</b>	<b>Difference 2007-09 Total Fund Base &amp; Proposed 2009-11 Budget</b>
476	Growth Management Hearings Board	338	292	(47)	5	4	(1)	2	6	4	171	162	(10)	126	102	(24)
477	Department of Fish and Wildlife	11,002	11,867	864	136	123	(13)	192	145	(47)	3,760	3,548	(212)	-	-	-
478	Puget Sound Partnership	303	415	112	-	0	0	-	31	31	35	0	(35)	144	148	4
490	Dept of Natural Resources	15,241	16,200	958	164	147	(17)	300	280	(20)	6,541	6,202	(338)	-	-	-
495	Department of Agriculture	4,025	4,267	241	48	43	(5)	94	61	(33)	1,176	1,113	(62)	-	-	-
540	Employment Security Department	25,671	25,999	328	129	117	(12)	1,163	597	(566)	2,128	2,021	(107)	-	-	-
550	ST Conv & Trade Center Comm	385	431	47	9	8	(1)	14	11	(3)	116	109	(7)	-	-	-
699	Community College Systems	9,345	8,878	(467)	864	769	(95)	1,483	1,123	(360)	4,142	3,907	(234)	-	-	-
	<b>Total</b>	<b>451,912</b>	<b>458,977</b>	<b>7,065</b>	<b>9,945</b>	<b>8,972</b>	<b>(973)</b>	<b>17,097</b>	<b>12,825</b>	<b>(4,272)</b>	<b>229,189</b>	<b>218,127</b>	<b>(11,062)</b>	<b>2,379</b>	<b>2,581</b>	<b>202</b>

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011	House of Representatives	3,885	6,685	2,800	4	3	(1)	81	82	1	-	-	-	222	285	63
012	Senate	4,785	5,328	542	3	3	(1)	61	59	(2)	-	-	-	166	210	44
013	Joint Transportation Committee	5	25	20	0	-	(0)	0	0	(0)	-	-	-	2	3	1
014	Joint Legislative Audit & Review Committ	82	65	(17)	0	0	0	4	4	0	-	-	-	13	17	4
020	LEG Eval and Account Prog	62	73	10	0	-	(0)	3	0	(3)	-	-	-	6	8	2
035	Office of State Actuary	103	115	12	0	-	(0)	2	2	(0)	-	-	-	7	9	2
038	Joint Legislative Systems Committee	226	263	37	1	1	0	10	10	(1)	-	-	-	25	33	8
040	Statute Law Committee	400	414	15	0	0	(0)	11	10	(1)	-	-	-	23	30	7
045	Supreme Court	1,098	1,139	41	1	1	0	13	6	(7)	-	-	-	34	44	11
046	State Law Library	459	464	5	1	1	0	3	2	(1)	-	-	-	7	9	2
048	Court of Appeals	304	345	41	2	2	0	30	27	(3)	-	-	-	80	105	25
050	Judicial Qualifications Comm	251	234	(17)	1	1	0	2	1	(1)	-	-	-	5	6	1
055	Admin Office of the Courts	842	977	135	13	14	1	73	20	(53)	-	-	-	184	241	57
056	Office of Public Defense	28	33	4	0	0	(0)	2	(2)	(4)	-	-	-	7	9	2
057	Office of Civil Legal Aid	1	7	5	0	-	(0)	0	(1)	(1)	-	-	-	1	1	0
075	Office of the Governor	992	944	(49)	1	1	0	15	4	(11)	-	-	-	34	44	10
080	Office of Lieutenant Governor	159	173	14	0	-	(0)	2	1	(1)	-	-	-	4	5	1
082	Public Disclosure Commission	696	678	(18)	0	0	0	5	4	(1)	-	-	-	14	19	5
085	Secretary of State	4,269	3,346	(923)	5	6	1	60	45	(15)	-	-	-	172	227	54
086	Office of Indian Affairs	85	81	(4)	0	-	(0)	1	(0)	(1)	-	-	-	2	2	1
087	Wash ST Comm on Asian-Amer Aff	80	74	(6)	0	-	(0)	0	(0)	(1)	-	-	-	1	1	0
090	Office of State Treasurer	1,600	1,485	(115)	1	0	(0)	15	(13)	(28)	-	-	-	34	45	11
095	Office of State Auditor	2,292	2,466	173	6	5	(1)	58	49	(9)	-	-	-	206	269	63
099	WA Citizen Comm/Sal Elec Off	55	63	7	0	-	(0)	0	(0)	(1)	-	-	-	1	1	0
100	Office of Attorney General	6,434	6,075	(359)	23	25	3	228	216	(12)	-	-	-	695	910	216
101	Caseload Forecast Council	59	48	(11)	0	-	(0)	1	1	(1)	-	-	-	3	4	1
102	Department of Financial Institutions	1,450	1,491	41	5	16	11	35	6	(29)	-	-	-	106	138	32
103	Community, Trade & Economic Develop	2,190	2,468	278	5	5	(1)	72	51	(20)	-	-	-	193	254	61
104	Forecast Council	28	46	18	0	-	(0)	1	0	(1)	-	-	-	3	4	1
105	Office of Financial Management	3,671	2,806	(865)	2	3	1	56	48	(8)	-	-	-	187	246	59
107	Health Care Authority	1,127	1,458	331	5	6	1	38	49	11	-	-	-	153	201	48
110	Office of Admin Hearings	307	378	72	1	1	(0)	34	32	(3)	-	-	-	76	98	23
111	Department of Personnel	1,544	1,326	(219)	2	2	(0)	45	10	(35)	-	-	-	119	137	18
116	Wash State Lottery Commission	810	752	(58)	4	4	0	30	22	(8)	-	-	-	73	95	23

Final Central Service Model for the Governor's 2009-11 Budget Proposal - January Updates (1000s)					Agy 105 - OFM Risk Management (Fund 546-6 )			Agy 105 - OFM IT Services (419-6)			Agy 110 - Office of Administrative Hearings (Fund 484-1)			Agy 111 - DOP - HRMS (Fund 419-6)		
Agy Num	Agy Title	Total 07-09 Adjusted Base (All Central Service Agencies)	Proposed 2009-011 Budget (All Central Service Agencies)	Difference 2007-09 Total Fund Base & Proposed 2009-11 Budget	2007-09 Base	Total Billing for the Proposed 2009-11 Budget	Difference 2007-09 Total Fund Base & Proposed 2009-11 Budget	2007-09 Base	Total Billing for the Proposed 2009-11 Budget	Difference 2007-09 Total Fund Base & Proposed 2009-11 Budget	2007-09 Base	Total Billing for the Proposed 2009-11 Budget	Difference 2007-09 Total Fund Base & Proposed 2009-11 Budget	2007-09 Base	Total Billing for the Proposed 2009-11 Budget	Difference 2007-09 Total Fund Base & Proposed 2009-11 Budget
117	Gambling Commission	983	1,019	36	4	3	(1)	34	27	(7)	-	-	-	92	119	28
118	Wash State Comm on Hispanic Affairs	75	75	(1)	0	0	0	0	(0)	(1)	-	-	-	1	1	0
119	Gov Comm on African-American Affairs	67	72	5	0	-	(0)	0	(0)	(1)	-	-	-	1	1	0
120	Human Rights Commission	865	881	16	2	2	(0)	10	7	(3)	-	-	-	22	29	7
124	Depart of Retirement Systems	2,780	2,744	(36)	6	3	(3)	56	41	(15)	-	-	-	133	174	41
126	State Investment Board	1,018	1,260	242	1	1	(0)	15	7	(8)	-	-	-	36	48	12
130	Public Printer	991	976	(15)	2	2	(0)	28	27	(1)	-	-	-	64	85	21
140	Department of Revenue	8,288	8,334	46	8	13	5	220	191	(29)	-	-	-	576	752	176
142	Board of Tax Appeals	84	98	14	0	-	(0)	3	2	(1)	-	-	-	7	9	2
144	Municipal Research Council	27	24	(3)	-	-	-	-	(0)	(0)	-	-	-	8	-	(8)
147	Office of Minority & Women Enterprises	269	235	(34)	0	0	(0)	4	1	(2)	-	-	-	36	11	(25)
150	Dept of General Administration	6,430	6,555	125	24	31	6	118	106	(12)	-	-	-	353	463	110
155	Dept. of Information Services	2,486	3,449	963	9	9	1	90	89	(1)	-	-	-	232	304	72
160	Insurance Commissioner	1,363	1,450	87	2	3	0	43	36	(7)	-	-	-	108	143	35
165	State Board of Accountancy	355	399	44	0	-	(0)	2	1	(1)	-	-	-	7	9	2
167	Forensic Investigation Council	17	20	4	0	-	(0)	-	(0)	(0)	-	-	-	-	-	-
185	Horse Racing Commission	493	408	(85)	1	4	3	6	4	(1)	-	-	-	13	20	7
190	Bd of Industrial Ins Appeals	449	604	155	2	1	(0)	33	31	(2)	-	-	-	81	106	25
195	Liquor Control Board	4,105	4,350	245	30	27	(3)	211	214	2	347	352	5	655	858	203
205	Bd of Pilotage Commissioners	104	154	50	0	-	(0)	1	(0)	(1)	-	-	-	2	4	1
215	Utilities and Transport Comm	5,352	5,098	(254)	5	4	(1)	32	20	(12)	-	-	-	71	92	22
220	Board for Volunteer Firefighters	273	165	(109)	0	-	(0)	1	(0)	(1)	-	-	-	88	2	(86)
225	Washington State Patrol	7,437	7,524	87	201	317	117	492	358	(135)	-	-	-	1,240	1,619	379
227	Criminal Justice Training Commission	402	402	0	2	1	(1)	8	2	(6)	-	-	-	22	30	7
228	Traffic Safety Commission	93	162	70	0	1	0	4	2	(2)	-	-	-	11	14	3
235	Dept of Labor & Industries	51,874	45,176	(6,698)	57	45	(12)	545	393	(151)	333	339	7	1,450	1,897	447
240	Department of Licensing	13,872	14,365	493	31	29	(2)	259	214	(46)	175	178	3	701	924	223
245	Military Department	902	1,347	445	7	11	5	59	41	(18)	-	-	-	187	245	58
250	Indeterminate Sentence Review Board	500	514	14	1	1	0	2	2	(0)	-	-	-	9	12	3
275	Public Employee Relations Comm	295	171	(124)	0	1	0	9	8	(1)	-	-	-	21	27	7
300	Dept of Soc and Hlth Serv	123,846	128,185	4,339	1,000	1,314	315	3,713	4,016	303	13,670	13,939	269	10,275	13,484	3,209
302	Home Care Quality Authority	153	126	(27)	0	0	0	1	(1)	(2)	-	-	-	3	4	1
303	Department of Health	12,099	12,189	91	24	52	28	270	191	(79)	-	-	-	817	1,073	255
305	Department of Veterans Affairs	1,131	1,199	68	12	13	1	127	95	(31)	-	-	-	356	469	113

Final Central Service Model for the Governor's 2009-11 Budget Proposal - January Updates (1000s)					Agy 105 - OFM Risk Management (Fund 546-6)			Agy 105 - OFM IT Services (419-6)			Agy 110 - Office of Administrative Hearings (Fund 484-1)			Agy 111 - DOP - HRMS (Fund 419-6)		
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310	Department of Corrections	21,278	22,919	1,641	1,403	1,447	43	1,651	1,661	11	-	-	-	4,366	5,766	1,400
315	Services for the Blind	547	640	94	1	0	(0)	14	7	(7)	-	-	-	41	54	13
325	Sentencing Guidelines Comm	90	119	29	3	4	1	2	1	(1)	-	-	-	5	7	2
341	Law Enforcement & Fire Fighters Plan2 Re	47	52	6	0	-	(0)	1	1	(1)	-	-	-	3	4	1
343	Higher Ed Coordinating Board	412	516	104	1	2	1	18	4	(14)	-	-	-	55	73	18
350	Supt of Public Instruction	6,441	6,438	(4)	5	5	(0)	58	40	(18)	1,062	1,084	22	214	283	69
351	School for the Blind	185	245	60	1	1	(0)	17	13	(4)	-	-	-	53	70	17
353	State School for the Deaf	311	328	18	19	22	3	26	22	(3)	-	-	-	70	93	22
354	Workforce Trng/Ed Coord Board	263	307	44	0	0	0	5	1	(3)	-	-	-	14	18	4
355	Archaeology and Historic Preservation	180	326	147	0	-	(0)	4	2	(1)	-	-	-	10	13	3
357	Department of Early Learning (Del)	2,170	1,423	(747)	-	71	71	60	32	(28)	347	350	3	104	138	34
360	University of Washington	10,268	10,548	280	35	-	(35)	1,771	2,051	280	-	-	-	-	-	-
365	Washington State University	4,042	3,718	(324)	179	136	(43)	542	645	103	-	-	-	-	-	-
370	Eastern Washington University	1,020	964	(56)	31	33	1	106	141	35	-	-	-	-	-	-
375	Central Washington University	895	823	(71)	34	38	4	106	123	18	-	-	-	-	-	-
376	The Evergreen State College	947	867	(80)	14	15	1	60	68	8	-	-	-	-	-	-
377	Spokane Intercollege R&T Institute	87	83	(4)	1	2	1	3	4	2	-	-	-	-	-	-
380	Western Washington University	1,334	1,253	(81)	46	47	1	154	179	25	-	-	-	-	-	-
387	Washington State Arts Commission	35	75	40	0	-	(0)	4	(1)	(4)	-	-	-	11	14	3
390	Wash State Historical Society	383	218	(165)	1	1	0	11	9	(2)	-	-	-	32	43	11
395	Eastern Wash Historical Soc	63	99	36	0	0	0	8	7	(0)	-	-	-	28	37	9
405	Dept of Transportation	26,066	28,263	2,197	1,520	1,639	118	966	1,143	176	-	-	-	4,098	5,364	1,267
406	County Road Administration Brd	132	154	23	0	-	(0)	3	2	(2)	-	-	-	8	10	3
407	Transportation Improvement Board	42	52	10	0	-	(0)	3	2	(1)	-	-	-	6	8	2
408	Marine Employees' Commission	50	52	2	0	-	(0)	0	(0)	(1)	-	-	-	2	3	1
410	Transportation Commission	63	56	(7)	0	-	(0)	1	1	(0)	-	-	-	4	5	1
411	Freight Mobility Strategic Invest	37	28	(9)	0	-	(0)	0	(0)	(1)	-	-	-	1	2	0
460	Columbia River Gorge Comm	107	84	(24)	0	2	1	2	1	(1)	-	-	-	6	7	2
461	Dept of Ecology	15,152	14,420	(732)	37	39	1	306	30	(276)	-	-	-	960	1,252	292
462	Pollution Liability Insurance Agency	99	55	(44)	5	6	1	1	1	(1)	-	-	-	3	4	1
465	Parks and Recreation Comm	2,088	2,405	317	29	48	19	147	106	(41)	-	-	-	434	578	144
467	Iac for Outdoor Recreation	452	598	146	0	0	(0)	6	1	(5)	-	-	-	24	32	8
468	Environmental Hearings Office	198	164	(34)	0	-	(0)	2	1	(1)	-	-	-	5	7	2
471	State Conservation Commission	254	279	25	0	-	(0)	3	(2)	(5)	-	-	-	12	16	4

<b>Final Central Service Model for the Governor's 2009-11 Budget Proposal - January Updates (1000s)</b>					<b>Agy 105 - OFM Risk Management (Fund 546-6 )</b>			<b>Agy 105 - OFM IT Services (419-6)</b>			<b>Agy 110 - Office of Administrative Hearings (Fund 484-1)</b>			<b>Agy 111 - DOP - HRMS (Fund 419-6)</b>		
<b>Agy Num</b>	<b>Agy Title</b>	<b>Total 07-09 Adjusted Base (All Central Service Agencies)</b>	<b>Proposed 2009-011 Budget (All Central Service Agencies)</b>	<b>Difference 2007-09 Total Fund Base &amp; Proposed 2009-11 Budget</b>	<b>2007-09 Base</b>	<b>Total Billing for the Proposed 2009-11 Budget</b>	<b>Difference 2007-09 Total Fund Base &amp; Proposed 2009-11 Budget</b>	<b>2007-09 Base</b>	<b>Total Billing for the Proposed 2009-11 Budget</b>	<b>Difference 2007-09 Total Fund Base &amp; Proposed 2009-11 Budget</b>	<b>2007-09 Base</b>	<b>Total Billing for the Proposed 2009-11 Budget</b>	<b>Difference 2007-09 Total Fund Base &amp; Proposed 2009-11 Budget</b>	<b>2007-09 Base</b>	<b>Total Billing for the Proposed 2009-11 Budget</b>	<b>Difference 2007-09 Total Fund Base &amp; Proposed 2009-11 Budget</b>
476	Growth Management Hearings Board	338	292	(47)	0	-	(0)	2	2	(1)	-	-	-	8	10	2
477	Department of Fish and Wildlife	11,002	11,867	864	44	46	2	313	246	(66)	-	-	-	915	1,204	289
478	Puget Sound Partnership	303	415	112	-	-	-	7	6	(1)	-	-	-	11	17	5
490	Dept of Natural Resources	15,241	16,200	958	74	116	41	295	281	(14)	-	-	-	891	1,162	271
495	Department of Agriculture	4,025	4,267	241	32	28	(4)	138	87	(52)	-	-	-	377	492	115
540	Employment Security Department	25,671	25,999	328	20	19	(1)	448	371	(77)	17,060	17,212	151	1,331	1,755	424
550	ST Conv & Trade Center Comm	385	431	47	28	30	2	33	29	(4)	-	-	-	111	146	35
699	Community College Systems	9,345	8,878	(467)	358	335	(22)	1,370	1,631	262	-	-	-	-	-	-
	<b>Total</b>	<b>451,912</b>	<b>458,977</b>	<b>7,065</b>	<b>5,440</b>	<b>6,121</b>	<b>681</b>	<b>16,054</b>	<b>15,817</b>	<b>(237)</b>	<b>32,994</b>	<b>33,454</b>	<b>460</b>	<b>34,748</b>	<b>45,425</b>	<b>10,678</b>

Final Central Service Model for the Governor's 2009-11 Budget Proposal - January Updates (1000s)					Agy 111 - DOP - Production Support (Fund 419-6)			Agy 147 - OMWBE (Fund 453-1)			Agy 150 - GA - Real Estate [Facs & Svcs] (Fund 422-1, & 422-6)			Agy 150 - GA - Pub & Hist [Facs & Svcs] (Fund 422-1, & 422-6)		
Agy Num	Agy Title	Total 07-09 Adjusted Base (All Central Service Agencies)	Proposed 2009-011 Budget (All Central Service Agencies)	Difference 2007-09 Total Fund Base & Proposed 2009-11 Budget	2007-09 Base	Total Billing for the Proposed 2009-11 Budget	Difference 2007-09 Total Fund Base & Proposed 2009-11 Budget	2007-09 Base	Total Billing for the Proposed 2009-11 Budget	Difference 2007-09 Total Fund Base & Proposed 2009-11 Budget	2007-09 Base	Total Billing for the Proposed 2009-11 Budget	Difference 2007-09 Total Fund Base & Proposed 2009-11 Budget	2007-09 Base	Total Billing for the Proposed 2009-11 Budget	Difference 2007-09 Total Fund Base & Proposed 2009-11 Budget
011	House of Representatives	3,885	6,685	2,800	29	52	24	3	0	(3)	-	-	-	131	171	39
012	Senate	4,785	5,328	542	22	38	17	2	0	(2)	-	2	2	106	131	25
013	Joint Transportation Committee	5	25	20	0	1	0	-	-	-	-	-	-	3	3	0
014	Joint Legislative Audit & Review Committ	82	65	(17)	1	3	2	0	0	(0)	-	2	2	7	11	3
020	LEG Eval and Account Prog	62	73	10	1	1	1	0	(0)	(0)	-	-	-	5	6	1
035	Office of State Actuary	103	115	12	1	2	1	0	(0)	(0)	2	-	(2)	5	6	2
038	Joint Legislative Systems Committee	226	263	37	3	6	3	2	0	(2)	-	-	-	22	26	4
040	Statute Law Committee	400	414	15	3	6	3	1	0	(1)	3	2	(0)	18	22	5
045	Supreme Court	1,098	1,139	41	4	8	4	0	0	(0)	-	-	-	27	34	6
046	State Law Library	459	464	5	1	2	1	0	0	(0)	2	2	(0)	6	7	1
048	Court of Appeals	304	345	41	10	19	9	1	0	(1)	-	-	-	-	-	-
050	Judicial Qualifications Comm	251	234	(17)	1	1	0	0	(0)	(0)	-	-	-	6	6	1
055	Admin Office of the Courts	842	977	135	23	44	22	9	12	3	17	25	8	73	90	18
056	Office of Public Defense	28	33	4	2	2	0	4	0	(4)	2	2	(0)	3	5	2
057	Office of Civil Legal Aid	1	7	5	0	0	0	-	-	-	-	-	-	0	1	0
075	Office of the Governor	992	944	(49)	5	8	3	1	1	(1)	2	3	1	33	37	4
080	Office of Lieutenant Governor	159	173	14	1	1	0	0	0	(0)	-	-	-	3	4	1
082	Public Disclosure Commission	696	678	(18)	3	3	(0)	0	0	(0)	3	2	(0)	12	14	3
085	Secretary of State	4,269	3,346	(923)	43	42	(1)	7	8	1	16	22	6	123	153	30
086	Office of Indian Affairs	85	81	(4)	0	0	0	0	0	0	-	-	-	2	2	(0)
087	Wash ST Comm on Asian-Amer Aff	80	74	(6)	0	0	0	0	0	0	-	-	-	0	1	0
090	Office of State Treasurer	1,600	1,485	(115)	9	8	(0)	3	1	(3)	-	-	-	30	37	7
095	Office of State Auditor	2,292	2,466	173	47	49	2	2	3	1	24	41	17	65	85	19
099	WA Citizen Comm/Sal Elec Off	55	63	7	0	0	0	0	0	-	-	-	-	1	1	0
100	Office of Attorney General	6,434	6,075	(359)	167	167	(0)	15	5	(10)	129	98	(31)	290	364	74
101	Caseload Forecast Council	59	48	(11)	1	1	0	0	0	0	-	2	2	3	3	1
102	Department of Financial Institutions	1,450	1,491	41	23	25	2	2	2	(1)	11	12	1	54	73	19
103	Community, Trade & Economic Develop	2,190	2,468	278	47	47	(0)	10	7	(3)	54	34	(20)	139	172	33
104	Forecast Council	28	46	18	1	1	0	0	0	0	-	-	-	2	3	0
105	Office of Financial Management	3,671	2,806	(865)	43	45	3	50	18	(32)	7	6	(1)	118	156	39
107	Health Care Authority	1,127	1,458	331	36	37	1	5	5	(0)	20	25	5	111	141	30
110	Office of Admin Hearings	307	378	72	20	18	(2)	2	1	(1)	20	17	(3)	23	28	5
111	Department of Personnel	1,544	1,326	(219)	32	25	(7)	13	26	13	26	23	(3)	99	122	24
116	Wash State Lottery Commission	810	752	(58)	19	17	(2)	16	22	6	17	19	1	47	56	9

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117	Gambling Commission	983	1,019	36	23	22	(1)	2	1	(1)	23	21	(2)	49	59	10
118	Wash State Comm on Hispanic Affairs	75	75	(1)	0	0	0	0	0	0	-	-	-	1	1	0
119	Gov Comm on African-American Affairs	67	72	5	0	0	0	0	0	0	-	-	-	1	1	0
120	Human Rights Commission	865	881	16	6	5	(0)	0	0	(0)	8	8	0	9	12	3
124	Depart of Retirement Systems	2,780	2,744	(36)	33	32	(1)	7	2	(5)	20	17	(3)	110	136	26
126	State Investment Board	1,018	1,260	242	9	9	(0)	1	1	(0)	7	6	(0)	27	35	8
130	Public Printer	991	976	(15)	18	16	(2)	0	0	0	4	7	3	60	72	12
140	Department of Revenue	8,288	8,334	46	143	138	(5)	13	5	(7)	91	87	(3)	297	365	68
142	Board of Tax Appeals	84	98	14	2	2	(0)	0	0	(0)	2	4	2	5	6	2
144	Municipal Research Council	27	24	(3)	-	-	-	1	0	(1)	2	-	(2)	7	-	(7)
147	Office of Minority & Women Enterprises	269	235	(34)	2	2	(0)	0	-	(0)	-	2	2	-	8	8
150	Dept of General Administration	6,430	6,555	125	89	85	(4)	49	41	(7)	112	92	(20)	283	346	62
155	Dept. of Information Services	2,486	3,449	963	55	56	1	42	79	37	44	39	(6)	180	227	47
160	Insurance Commissioner	1,363	1,450	87	26	26	0	2	2	(0)	16	14	(2)	62	79	17
165	State Board of Accountancy	355	399	44	2	2	(0)	0	0	(0)	2	2	(0)	6	7	1
167	Forensic Investigation Council	17	20	4	-	-	-	0	0	-	-	-	-	-	-	-
185	Horse Racing Commission	493	408	(85)	5	4	(1)	1	1	0	2	1	(0)	5	5	1
190	Bd of Industrial Ins Appeals	449	604	155	20	19	(1)	2	2	(1)	25	26	1	54	65	12
195	Liquor Control Board	4,105	4,350	245	161	157	(3)	16	23	7	29	33	4	90	117	27
205	Bd of Pilotage Commissioners	104	154	50	1	1	(0)	0	0	(0)	-	-	-	-	-	-
215	Utilities and Transport Comm	5,352	5,098	(254)	19	17	(2)	2	1	(1)	13	11	(2)	66	79	13
220	Board for Volunteer Firefighters	273	165	(109)	0	0	0	0	0	0	2	1	(0)	3	4	1
225	Washington State Patrol	7,437	7,524	87	301	297	(5)	31	36	5	23	26	2	252	313	61
227	Criminal Justice Training Commission	402	402	0	6	5	(0)	3	2	(1)	2	-	(2)	3	4	1
228	Traffic Safety Commission	93	162	70	3	3	(0)	3	2	(1)	2	5	2	9	11	2
235	Dept of Labor & Industries	51,874	45,176	(6,698)	361	348	(13)	30	22	(8)	81	88	8	832	1,029	197
240	Department of Licensing	13,872	14,365	493	170	169	(0)	23	21	(2)	142	148	6	380	483	103
245	Military Department	902	1,347	445	44	45	1	12	16	3	5	1	(3)	15	-	(15)
250	Indeterminate Sentence Review Board	500	514	14	2	2	1	0	0	(0)	3	5	2	4	6	2
275	Public Employee Relations Comm	295	171	(124)	5	5	(0)	0	0	(0)	5	6	1	11	14	3
300	Dept of Soc and Hlth Serv	123,846	128,185	4,339	2,510	2,472	(38)	316	154	(161)	877	783	(93)	1,563	1,946	383
302	Home Care Quality Authority	153	126	(27)	0	1	0	0	1	0	-	2	2	2	3	0
303	Department of Health	12,099	12,189	91	205	197	(8)	44	39	(5)	105	93	(12)	475	603	128
305	Department of Veterans Affairs	1,131	1,199	68	88	86	(2)	14	10	(4)	3	5	2	21	29	7

Final Central Service Model for the Governor's 2009-11 Budget Proposal - January Updates (1000s)					Agy 111 - DOP - Production Support (Fund 419-6)			Agy 147 - OMWBE (Fund 453-1)			Agy 150 - GA - Real Estate [Facs & Svcs] (Fund 422-1, & 422-6)			Agy 150 - GA - Pub & Hist [Facs & Svcs] (Fund 422-1, & 422-6)		
Agy Num	Agy Title	Total 07-09 Adjusted Base (All Central Service Agencies)	Proposed 2009-011 Budget (All Central Service Agencies)	Difference 2007-09 Total Fund Base & Proposed 2009-11 Budget	2007-09 Base	Total Billing for the Proposed 2009-11 Budget	Difference 2007-09 Total Fund Base & Proposed 2009-11 Budget	2007-09 Base	Total Billing for the Proposed 2009-11 Budget	Difference 2007-09 Total Fund Base & Proposed 2009-11 Budget	2007-09 Base	Total Billing for the Proposed 2009-11 Budget	Difference 2007-09 Total Fund Base & Proposed 2009-11 Budget	2007-09 Base	Total Billing for the Proposed 2009-11 Budget	Difference 2007-09 Total Fund Base & Proposed 2009-11 Budget
310	Department of Corrections	21,278	22,919	1,641	1,043	1,057	14	109	156	47	212	190	(22)	289	379	90
315	Services for the Blind	547	640	94	9	10	0	2	1	(0)	7	10	3	7	9	2
325	Sentencing Guidelines Comm	90	119	29	1	1	(0)	0	0	(0)	2	2	(0)	5	6	1
341	Law Enforcement & Fire Fighters Plan2 Re	47	52	6	0	1	0	0	0	(0)	2	1	(0)	3	3	1
343	Higher Ed Coordinating Board	412	516	104	7	13	7	2	2	(0)	8	7	(1)	40	51	12
350	Supt of Public Instruction	6,441	6,438	(4)	52	52	0	28	2	(26)	10	8	(2)	155	197	42
351	School for the Blind	185	245	60	13	13	(1)	3	1	(1)	-	-	-	-	-	-
353	State School for the Deaf	311	328	18	18	17	(1)	2	0	(1)	-	-	-	-	-	-
354	Workforce Trng/Ed Coord Board	263	307	44	4	3	(0)	1	2	1	3	3	(0)	12	14	2
355	Archaeology and Historic Preservation	180	326	147	1	2	1	-	-	-	-	-	-	7	9	3
357	Department of Early Learning (Del)	2,170	1,423	(747)	4	25	21	-	-	-	-	4	4	-	104	104
360	University of Washington	10,268	10,548	280	-	-	-	643	759	116	-	-	-	-	-	-
365	Washington State University	4,042	3,718	(324)	-	-	-	141	226	85	-	4	4	36	44	8
370	Eastern Washington University	1,020	964	(56)	-	-	-	26	29	3	8	4	(5)	0	-	(0)
375	Central Washington University	895	823	(71)	-	-	-	32	25	(7)	8	3	(5)	-	-	-
376	The Evergreen State College	947	867	(80)	-	-	-	19	26	7	8	7	(1)	330	397	67
377	Spokane Intercollege R&T Institute	87	83	(4)	-	-	-	0	1	0	6	5	(1)	-	-	-
380	Western Washington University	1,334	1,253	(81)	-	-	-	46	37	(9)	4	4	(1)	-	-	-
387	Washington State Arts Commission	35	75	40	3	3	(0)	1	0	(1)	3	2	(0)	9	11	2
390	Wash State Historical Society	383	218	(165)	9	8	(1)	3	2	(1)	-	1	1	5	6	1
395	Eastern Wash Historical Soc	63	99	36	6	7	0	1	1	(0)	-	-	-	-	-	-
405	Dept of Transportation	26,066	28,263	2,197	996	983	(12)	642	1,008	365	155	144	(10)	726	916	190
406	County Road Administration Brd	132	154	23	2	2	(0)	0	0	(0)	3	2	(0)	7	8	1
407	Transportation Improvement Board	42	52	10	2	1	(0)	0	0	(0)	2	2	(0)	6	7	1
408	Marine Employees' Commission	50	52	2	1	0	(0)	0	0	0	1	1	(0)	2	2	0
410	Transportation Commission	63	56	(7)	2	1	(1)	0	0	-	-	1	1	5	6	1
411	Freight Mobility Strategic Invest	37	28	(9)	0	0	(0)	0	0	(0)	-	-	-	1	1	0
460	Columbia River Gorge Comm	107	84	(24)	1	1	1	0	0	-	1	-	(1)	-	-	-
461	Dept of Ecology	15,152	14,420	(732)	233	230	(3)	29	27	(2)	68	43	(25)	402	499	97
462	Pollution Liability Insurance Agency	99	55	(44)	1	1	0	2	0	(2)	2	2	(0)	3	3	0
465	Parks and Recreation Comm	2,088	2,405	317	105	106	1	26	23	(3)	10	25	14	85	107	22
467	Iac for Outdoor Recreation	452	598	146	6	6	0	1	1	0	-	-	-	17	22	6
468	Environmental Hearings Office	198	164	(34)	2	1	(0)	0	0	(0)	2	2	(0)	5	5	1
471	State Conservation Commission	254	279	25	3	3	0	0	0	(0)	-	-	-	7	10	2

<b>Final Central Service Model for the Governor's 2009-11 Budget Proposal - January Updates (1000s)</b>					<b>Agy 111 - DOP - Production Support (Fund 419-6)</b>			<b>Agy 147 - OMWBE (Fund 453-1)</b>			<b>Agy 150 - GA - Real Estate [Facs &amp; Svcs] (Fund 422-1, &amp; 422-6)</b>			<b>Agy 150 - GA - Pub &amp; Hist [Facs &amp; Svcs] (Fund 422-1, &amp; 422-6)</b>		
<b>Agy Num</b>	<b>Agy Title</b>	<b>Total 07-09 Adjusted Base (All Central Service Agencies)</b>	<b>Proposed 2009-011 Budget (All Central Service Agencies)</b>	<b>Difference 2007-09 Total Fund Base &amp; Proposed 2009-11 Budget</b>	<b>2007-09 Base</b>	<b>Total Billing for the Proposed 2009-11 Budget</b>	<b>Difference 2007-09 Total Fund Base &amp; Proposed 2009-11 Budget</b>	<b>2007-09 Base</b>	<b>Total Billing for the Proposed 2009-11 Budget</b>	<b>Difference 2007-09 Total Fund Base &amp; Proposed 2009-11 Budget</b>	<b>2007-09 Base</b>	<b>Total Billing for the Proposed 2009-11 Budget</b>	<b>Difference 2007-09 Total Fund Base &amp; Proposed 2009-11 Budget</b>	<b>2007-09 Base</b>	<b>Total Billing for the Proposed 2009-11 Budget</b>	<b>Difference 2007-09 Total Fund Base &amp; Proposed 2009-11 Budget</b>
476	Growth Management Hearings Board	338	292	(47)	2	2	(0)	0	0	(0)	3	1	(2)	1	2	0
477	Department of Fish and Wildlife	11,002	11,867	864	235	221	(15)	33	35	1	27	30	3	298	362	64
478	Puget Sound Partnership	303	415	112	-	3	3	-	-	-	-	1	1	-	15	15
490	Dept of Natural Resources	15,241	16,200	958	217	213	(4)	73	89	16	34	2	(32)	300	369	69
495	Department of Agriculture	4,025	4,267	241	92	90	(2)	8	6	(2)	44	43	(0)	88	111	22
540	Employment Security Department	25,671	25,999	328	344	322	(23)	27	13	(14)	189	188	(1)	362	447	84
550	ST Conv & Trade Center Comm	385	431	47	13	27	13	5	2	(3)	-	-	-	0	-	(0)
699	Community College Systems	9,345	8,878	(467)	-	-	-	225	227	2	181	132	(48)	192	226	34
	<b>Total</b>	<b>451,912</b>	<b>458,977</b>	<b>7,065</b>	<b>8,330</b>	<b>8,327</b>	<b>(3)</b>	<b>2,898</b>	<b>3,276</b>	<b>378</b>	<b>3,009</b>	<b>2,751</b>	<b>(258)</b>	<b>9,850</b>	<b>12,382</b>	<b>2,531</b>

Final Central Service Model for the Governor's 2009-11 Budget Proposal - January Updates (1000s)					Agy 150 - GA - Campus Rent [Facs & Svcs] (Fund 045-6, 422-1, & 422-6)			Agy 150 - GA - Capital Project Surcharge (Fund 289-1 ) - IN BUILDSUM			Agy 150 - GA - Financing Cost Recovery (Fund - 001-1, 422-6, 733-1)			Agy 155 - DIS Policy Reg Division (Fund 419-1)		
Agy Num	Agy Title	Total 07-09 Adjusted Base (All Central Service Agencies)	Proposed 2009-011 Budget (All Central Service Agencies)	Difference 2007-09 Total Fund Base & Proposed 2009-11 Budget	2007-09 Base	Total Billing for the Proposed 2009-11 Budget	Difference 2007-09 Total Fund Base & Proposed 2009-11 Budget	2007-09 Base	Total Billing for the Proposed 2009-11 Budget	Difference 2007-09 Total Fund Base & Proposed 2009-11 Budget	2007-09 Base	Total Billing for the Proposed 2009-11 Budget	Difference 2007-09 Total Fund Base & Proposed 2009-11 Budget	2007-09 Base	Total Billing for the Proposed 2009-11 Budget	Difference 2007-09 Total Fund Base & Proposed 2009-11 Budget
011	House of Representatives	3,885	6,685	2,800	2,094	2,762	668	1,217	381	(837)	-	2,820	2,820	74	95	21
012	Senate	4,785	5,328	542	2,360	3,110	750	757	443	(314)	1,218	1,222	3	69	83	15
013	Joint Transportation Committee	5	25	20	-	-	-	-	-	-	-	-	-	0	1	1
014	Joint Legislative Audit & Review Committ	82	65	(17)	-	1	1	36	-	(36)	-	-	-	1	2	1
020	LEG Eval and Account Prog	62	73	10	-	-	-	-	-	-	-	-	-	1	3	2
035	Office of State Actuary	103	115	12	-	-	-	-	-	-	-	-	-	0	2	1
038	Joint Legislative Systems Committee	226	263	37	39	52	14	34	11	(23)	-	-	-	76	114	38
040	Statute Law Committee	400	414	15	162	213	51	113	46	(67)	-	-	-	52	65	13
045	Supreme Court	1,098	1,139	41	572	754	182	339	162	(177)	-	-	-	51	68	18
046	State Law Library	459	464	5	271	356	85	161	77	(84)	-	-	-	1	2	2
048	Court of Appeals	304	345	41	-	-	-	-	-	-	-	-	-	54	68	14
050	Judicial Qualifications Comm	251	234	(17)	92	120	29	54	-	(54)	-	-	-	0	1	1
055	Admin Office of the Courts	842	977	135	75	103	29	44	21	(23)	-	-	-	250	320	70
056	Office of Public Defense	28	33	4	-	0	0	-	-	-	-	-	-	0	2	1
057	Office of Civil Legal Aid	1	7	5	-	-	-	-	-	-	-	-	-	0	1	1
075	Office of the Governor	992	944	(49)	348	460	112	286	99	(188)	-	-	-	131	170	39
080	Office of Lieutenant Governor	159	173	14	69	91	22	41	20	(21)	-	-	-	0	2	1
082	Public Disclosure Commission	696	678	(18)	-	-	-	-	-	-	-	-	-	9	11	2
085	Secretary of State	4,269	3,346	(923)	996	1,322	326	866	462	(404)	1,029	-	(1,029)	209	333	125
086	Office of Indian Affairs	85	81	(4)	24	32	8	14	2	(13)	-	-	-	0	2	2
087	Wash ST Comm on Asian-Amer Aff	80	74	(6)	13	17	4	8	1	(7)	-	-	-	0	1	1
090	Office of State Treasurer	1,600	1,485	(115)	497	659	163	288	74	(214)	-	-	-	100	135	36
095	Office of State Auditor	2,292	2,466	173	108	147	39	64	31	(33)	-	-	-	97	168	71
099	WA Citizen Comm/Sal Elec Off	55	63	7	13	17	4	8	1	(7)	-	-	-	0	1	1
100	Office of Attorney General	6,434	6,075	(359)	1,225	1,625	400	291	291	-	2,435	1,398	(1,037)	341	437	96
101	Caseload Forecast Council	59	48	(11)	-	-	-	22	-	(22)	-	-	-	0	1	1
102	Department of Financial Institutions	1,450	1,491	41	-	(2)	(2)	-	-	-	-	-	-	135	209	75
103	Community, Trade & Economic Develop	2,190	2,468	278	10	20	11	-	1	1	-	-	-	167	284	117
104	Forecast Council	28	46	18	-	-	-	-	-	-	-	-	-	0	2	2
105	Office of Financial Management	3,671	2,806	(865)	1,289	1,697	408	764	229	(536)	-	-	-	(163)	(53)	109
107	Health Care Authority	1,127	1,458	331	-	8	8	-	-	-	-	-	-	111	197	86
110	Office of Admin Hearings	307	378	72	-	-	-	-	-	-	-	-	-	100	148	49
111	Department of Personnel	1,544	1,326	(219)	-	1	1	286	137	(149)	-	-	-	363	490	127
116	Wash State Lottery Commission	810	752	(58)	-	(3)	(3)	-	-	-	-	-	-	225	248	23

Final Central Service Model for the Governor's 2009-11 Budget Proposal - January Updates (1000s)					Agy 150 - GA - Campus Rent [Facs & Svcs] (Fund 045-6, 422-1, & 422-6)			Agy 150 - GA - Capital Project Surcharge (Fund 289-1) - IN BUILDSUM			Agy 150 - GA - Financing Cost Recovery (Fund - 001-1, 422-6, 733-1)			Agy 155 - DIS Policy Reg Division (Fund 419-1)		
Agy Num	Agy Title	Total 07-09 Adjusted Base (All Central Service Agencies)	Proposed 2009-011 Budget (All Central Service Agencies)	Difference 2007-09 Total Fund Base & Proposed 2009-11 Budget	2007-09 Base	Total Billing for the Proposed 2009-11 Budget	Difference 2007-09 Total Fund Base & Proposed 2009-11 Budget	2007-09 Base	Total Billing for the Proposed 2009-11 Budget	Difference 2007-09 Total Fund Base & Proposed 2009-11 Budget	2007-09 Base	Total Billing for the Proposed 2009-11 Budget	Difference 2007-09 Total Fund Base & Proposed 2009-11 Budget	2007-09 Base	Total Billing for the Proposed 2009-11 Budget	Difference 2007-09 Total Fund Base & Proposed 2009-11 Budget
117	Gambling Commission	983	1,019	36	-	3	3	-	-	-	-	-	-	116	170	54
118	Wash State Comm on Hispanic Affairs	75	75	(1)	13	17	4	8	1	(7)	-	-	-	0	1	1
119	Gov Comm on African-American Affairs	67	72	5	13	17	4	8	1	(7)	-	-	-	0	1	1
120	Human Rights Commission	865	881	16	-	-	-	-	-	-	-	-	-	13	12	(1)
124	Depart of Retirement Systems	2,780	2,744	(36)	-	8	8	-	-	-	-	-	-	144	240	95
126	State Investment Board	1,018	1,260	242	-	2	2	-	-	-	-	-	-	117	160	44
130	Public Printer	991	976	(15)	81	111	30	586	434	(152)	-	24	24	99	161	62
140	Department of Revenue	8,288	8,334	46	-	15	15	-	-	-	-	-	-	479	567	88
142	Board of Tax Appeals	84	98	14	-	-	-	-	-	-	-	-	-	1	2	1
144	Municipal Research Council	27	24	(3)	-	-	-	-	-	-	-	-	-	-	-	-
147	Office of Minority & Women Enterprises	269	235	(34)	-	-	-	-	-	-	-	-	-	4	12	8
150	Dept of General Administration	6,430	6,555	125	2,006	2,746	740	1,096	261	(836)	76	221	145	218	320	101
155	Dept. of Information Services	2,486	3,449	963	1,356	1,789	433	482	384	(98)	248	684	436	(756)	(687)	69
160	Insurance Commissioner	1,363	1,450	87	118	159	41	70	33	(36)	-	-	-	123	219	96
165	State Board of Accountancy	355	399	44	-	-	-	-	-	-	-	-	-	0	5	4
167	Forensic Investigation Council	17	20	4	-	-	-	-	-	-	-	-	-	-	-	-
185	Horse Racing Commission	493	408	(85)	-	-	-	-	-	-	-	-	-	3	4	1
190	Bd of Industrial Ins Appeals	449	604	155	-	4	4	-	-	-	-	-	-	105	148	43
195	Liquor Control Board	4,105	4,350	245	-	6	6	-	-	-	-	-	-	223	354	131
205	Bd of Pilotage Commissioners	104	154	50	-	-	-	-	-	-	-	-	-	0	1	0
215	Utilities and Transport Comm	5,352	5,098	(254)	-	4	4	-	-	-	-	-	-	116	163	48
220	Board for Volunteer Firefighters	273	165	(109)	-	-	-	-	-	-	-	-	-	0	1	1
225	Washington State Patrol	7,437	7,524	87	1,355	1,786	431	804	99	(705)	-	-	-	406	566	160
227	Criminal Justice Training Commission	402	402	0	-	-	-	-	-	-	-	-	-	17	31	14
228	Traffic Safety Commission	93	162	70	-	1	1	-	-	-	-	-	-	2	4	2
235	Dept of Labor & Industries	51,874	45,176	(6,698)	4,186	52	(4,134)	-	-	-	-	-	-	206	422	216
240	Department of Licensing	13,872	14,365	493	1,757	2,330	574	417	417	-	2,004	2,004	(0)	697	820	123
245	Military Department	902	1,347	445	-	-	-	-	-	-	-	-	-	152	278	126
250	Indeterminate Sentence Review Board	500	514	14	-	-	-	-	-	-	-	-	-	0	3	3
275	Public Employee Relations Comm	295	171	(124)	-	-	-	-	-	-	-	-	-	8	15	7
300	Dept of Soc and Hlth Serv	123,846	128,185	4,339	3,890	5,217	1,327	1,384	1,103	(281)	712	1,963	1,252	2,173	3,310	1,137
302	Home Care Quality Authority	153	126	(27)	-	-	-	20	-	(20)	-	-	-	3	5	2
303	Department of Health	12,099	12,189	91	-	28	28	-	-	-	-	-	-	488	799	310
305	Department of Veterans Affairs	1,131	1,199	68	-	2	2	-	-	-	-	-	-	127	197	70

Final Central Service Model for the Governor's 2009-11 Budget Proposal - January Updates (1000s)					Agy 150 - GA - Campus Rent [Facs & Svcs] (Fund 045-6, 422-1, & 422-6)			Agy 150 - GA - Capital Project Surcharge (Fund 289-1 ) - IN BUILDSUM			Agy 150 - GA - Financing Cost Recovery (Fund - 001-1, 422-6, 733-1)			Agy 155 - DIS Policy Reg Division (Fund 419-1)		
Agy Num	Agy Title	Total 07-09 Adjusted Base (All Central Service Agencies)	Proposed 2009-011 Budget (All Central Service Agencies)	Difference 2007-09 Total Fund Base & Proposed 2009-11 Budget	2007-09 Base	Total Billing for the Proposed 2009-11 Budget	Difference 2007-09 Total Fund Base & Proposed 2009-11 Budget	2007-09 Base	Total Billing for the Proposed 2009-11 Budget	Difference 2007-09 Total Fund Base & Proposed 2009-11 Budget	2007-09 Base	Total Billing for the Proposed 2009-11 Budget	Difference 2007-09 Total Fund Base & Proposed 2009-11 Budget	2007-09 Base	Total Billing for the Proposed 2009-11 Budget	Difference 2007-09 Total Fund Base & Proposed 2009-11 Budget
310	Department of Corrections	21,278	22,919	1,641	-	21	21	-	-	-	-	-	-	586	1,146	560
315	Services for the Blind	547	640	94	154	203	49	-	-	-	-	-	-	98	164	66
325	Sentencing Guidelines Comm	90	119	29	-	-	-	-	-	-	-	-	-	0	4	3
341	Law Enforcement & Fire Fighters Plan2 Re	47	52	6	-	-	-	-	-	-	-	-	-	0	1	1
343	Higher Ed Coordinating Board	412	516	104	-	3	3	-	-	-	-	-	-	96	155	59
350	Supt of Public Instruction	6,441	6,438	(4)	1,649	2,179	530	978	467	(511)	-	-	-	120	215	96
351	School for the Blind	185	245	60	-	-	-	-	-	-	-	-	-	53	67	14
353	State School for the Deaf	311	328	18	-	-	-	-	-	-	-	-	-	56	72	16
354	Workforce Trng/Ed Coord Board	263	307	44	-	-	-	-	-	-	-	-	-	5	13	8
355	Archaeology and Historic Preservation	180	326	147	-	-	-	50	29	(22)	-	-	-	1	3	2
357	Department of Early Learning (Del)	2,170	1,423	(747)	-	-	-	-	-	-	-	-	-	-	19	19
360	University of Washington	10,268	10,548	280	-	-	-	6	-	(6)	-	-	-	447	431	(16)
365	Washington State University	4,042	3,718	(324)	-	-	-	-	-	-	-	-	-	170	(60)	(230)
370	Eastern Washington University	1,020	964	(56)	-	-	-	11	3	(8)	-	-	-	74	71	(3)
375	Central Washington University	895	823	(71)	-	-	-	-	-	-	-	-	-	124	120	(4)
376	The Evergreen State College	947	867	(80)	-	22	22	-	-	-	-	-	-	47	46	(2)
377	Spokane Intercollege R&T Institute	87	83	(4)	-	-	-	-	-	-	-	-	-	-	-	-
380	Western Washington University	1,334	1,253	(81)	-	-	-	-	-	-	-	-	-	114	107	(6)
387	Washington State Arts Commission	35	75	40	-	-	-	-	-	-	-	-	-	1	7	6
390	Wash State Historical Society	383	218	(165)	139	-	(139)	-	-	-	-	-	-	92	90	(2)
395	Eastern Wash Historical Soc	63	99	36	-	-	-	-	-	-	-	-	-	6	41	36
405	Dept of Transportation	26,066	28,263	2,197	3,099	4,121	1,022	1,838	879	(960)	-	-	-	1,130	1,980	850
406	County Road Administration Brd	132	154	23	-	-	-	-	-	-	-	-	-	7	8	1
407	Transportation Improvement Board	42	52	10	-	-	-	-	-	-	-	-	-	4	5	1
408	Marine Employees' Commission	50	52	2	-	-	-	-	-	-	-	-	-	0	1	0
410	Transportation Commission	63	56	(7)	-	-	-	16	-	(16)	-	-	-	0	2	2
411	Freight Mobility Strategic Invest	37	28	(9)	-	-	-	11	5	(6)	-	-	-	0	1	1
460	Columbia River Gorge Comm	107	84	(24)	-	-	-	-	-	-	-	-	-	0	1	1
461	Dept of Ecology	15,152	14,420	(732)	-	22	22	-	-	-	-	-	-	694	1,046	352
462	Pollution Liability Insurance Agency	99	55	(44)	-	-	-	-	-	-	-	-	-	8	1	(7)
465	Parks and Recreation Comm	2,088	2,405	317	-	-	-	-	-	-	-	-	-	180	271	90
467	Iac for Outdoor Recreation	452	598	146	155	223	68	38	41	4	141	155	14	7	12	5
468	Environmental Hearings Office	198	164	(34)	-	-	-	-	-	-	-	-	-	0	2	2
471	State Conservation Commission	254	279	25	-	-	-	-	-	-	-	-	-	1	2	2

Final Central Service Model for the Governor's 2009-11 Budget Proposal - January Updates (1000s)					Agy 150 - GA - Campus Rent [Facs & Svcs] (Fund 045-6, 422-1, & 422-6)			Agy 150 - GA - Capital Project Surcharge (Fund 289-1 ) - IN BUILDSUM			Agy 150 - GA - Financing Cost Recovery (Fund - 001-1, 422-6, 733-1)			Agy 155 - DIS Policy Reg Division (Fund 419-1)		
Agy Num	Agy Title	Total 07-09 Adjusted Base (All Central Service Agencies)	Proposed 2009-011 Budget (All Central Service Agencies)	Difference 2007-09 Total Fund Base & Proposed 2009-11 Budget	2007-09 Base	Total Billing for the Proposed 2009-11 Budget	Difference 2007-09 Total Fund Base & Proposed 2009-11 Budget	2007-09 Base	Total Billing for the Proposed 2009-11 Budget	Difference 2007-09 Total Fund Base & Proposed 2009-11 Budget	2007-09 Base	Total Billing for the Proposed 2009-11 Budget	Difference 2007-09 Total Fund Base & Proposed 2009-11 Budget	2007-09 Base	Total Billing for the Proposed 2009-11 Budget	Difference 2007-09 Total Fund Base & Proposed 2009-11 Budget
476	Growth Management Hearings Board	338	292	(47)	-	-	-	17	-	(17)	-	-	-	1	1	1
477	Department of Fish and Wildlife	11,002	11,867	864	2,179	2,880	700	525	517	(9)	1,971	1,939	(32)	374	572	198
478	Puget Sound Partnership	303	415	112	103	181	78	-	10	10	-	-	-	3	3	(0)
490	Dept of Natural Resources	15,241	16,200	958	2,765	3,653	889	670	656	(13)	2,512	2,460	(51)	407	569	162
495	Department of Agriculture	4,025	4,267	241	797	1,048	251	203	190	(13)	755	709	(46)	174	246	72
540	Employment Security Department	25,671	25,999	328	1,678	2,225	547	611	446	(165)	-	-	-	181	267	86
550	ST Conv & Trade Center Comm	385	431	47	-	-	-	-	-	-	-	-	-	55	69	15
699	Community College Systems	9,345	8,878	(467)	-	10	10	-	5	5	-	-	-	533	512	(21)
	<b>Total</b>	<b>451,912</b>	<b>458,977</b>	<b>7,065</b>	<b>37,749</b>	<b>44,654</b>	<b>6,905</b>	<b>15,541</b>	<b>8,467</b>	<b>(7,074)</b>	<b>13,099</b>	<b>15,599</b>	<b>2,499</b>	<b>13,587</b>	<b>20,199</b>	<b>6,612</b>