

2015-17 Omnibus Operating Budget
DES Central Services
LEAP Omnibus Document 92K - 2015
June 24, 2015
(Dollars in Thousands)

<u>Agency</u>	<u>Fund</u>	<u>FY 2016</u>	<u>FY 2017</u>
House of Reps	General Fund - State	40	55
Senate	General Fund - State	-562	-545
Leg Audit & Review	General Fund - State		1
LEAP Committee	General Fund - State		1
State Actuary	Retirmnt Sys Expense - State	2	3
Leg Support Services	General Fund - State	4	4
Joint Leg Syst Comm	General Fund - State	3	3
Statute Law Comm	General Fund - State	3	5
Supreme Court	General Fund - State	10	15
State Law Library	General Fund - State	4	8
Court of Appeals	General Fund - State	3	4
Judicial Conduct	General Fund - State	3	3
Admin Office Courts	General Fund - State	9	12
Public Defense	General Fund - State		1
Governor	General Fund - State	4	9
Lieutenant Governor	General Fund - State	2	2
Public Disclosure	General Fund - State	2	4
Secretary of State	General Fund - State	19	25
	Public Records Effic - State	15	22
	Local Gov Archives - State	5	7
Indian Affairs	General Fund - State		2
Asian-Pac-Amer Affr	General Fund - State		2
State Treasurer	Treasurer's Service - State	3	6
State Auditor	Auditing Svcs Revolv - State		2
Sal Elected Official	General Fund - State		2
Attorney General	General Fund - State	3	4
	Legal Serv Rev Acct - State	28	43
Caseload Forecast	General Fund - State	1	3
Dept Commerce	General Fund - State	11	14
	General Fund - Federal	8	10
	General Fund - Local	3	4
	Public Works Assist - State	1	3
	Drinking Water Asst - State		1
	Home Security Fund - State	1	3
	Comm Economic Devel - State		1
	Wa Housing Trust Acc - State	2	4
	Pub Facil Const Loan - State		1
Econ & Rev Forecast	General Fund - State	1	1
OFM	General Fund - State	27	38
	Personnel Svc Acct - State	6	9
	Data Processing Rev - State	4	6

<u>Agency</u>	<u>Fund</u>	<u>FY 2016</u>	<u>FY 2017</u>
Health Care Auth	General Fund - State	6	10
	General Fund - Federal	7	11
	St Hlth Care Admn Ac - State		2
Admin Hearings	Admin Hearings Revol - State	6	9
State Lottery Comm	Lottery Admin Acct - State	4	8
Hispanic Affairs	General Fund - State		2
African-Amer Affrs	General Fund - State		2
Human Rights Comm	General Fund - State	2	5
Retirement Systems	Retirmnt Sys Expense - State	2	4
Investment Board	Invest Bd Expense Ac - State		1
Revenue	General Fund - State	102	130
	Timber Tax Distr Act - State	2	4
	Business License - State	5	9
Tax Appeals Board	General Fund - State	1	3
OMWBE	Minority & Business - State	7	8
Insurance Commission	Insurance Comm Regul - State	4	6
Bd of Accountancy	CPA Account - State	3	4
Dept Enterprise Svcs	Building Code Cncl - State		1
Horse Racing Comm	Horse Racing Commsn - State	3	6
Indust Insur Appeals	Accident Account - State	3	3
	Medical Aid Account - State	3	3
	Liquor Revolving Acc - State	2	4
Liquor Control Board	Dedicated Marijuana - State		2
	Public Srvc Revlv - State		3
Utilities/Transport	Pipeline Safety - State		1
	General Fund - State	10	17
State Patrol	General Fund - State	5	8
Criminal Justice Trn	General Fund - State	1	4
Dept Labor & Indust	Electrical License - State	1	4
	Accident Account - State	144	180
	Medical Aid Account - State	127	159
	Business Professions - State	3	3
	Enhanced 911 Account - State	4	6
Licensing	General Fund - State	3	4
	Personnel Svc Acct - State	2	4
	Higher Ed Pers Svcs - State		1
DSHS	General Fund - State	226	320
	General Fund - Federal	50	72
Dept of Health	General Fund - State	1	3
	General Fund - Federal	9	14
	General Fund - Local	2	4
	Health Prfessns Acct - State	2	4
	Drinking Water Assis - Federal		1
Veterans' Affairs	General Fund - State		3
	General Fund - Federal	4	7
	General Fund - Local	2	4
Corrections	General Fund - State	105	143
Svcs for the Blind	General Fund - State		3
	General Fund - Federal	3	5

<u>Agency</u>	<u>Fund</u>	<u>FY 2016</u>	<u>FY 2017</u>
Student Achievement	General Fund - State		1
Public Schools	General Fund - State	30	44
School for the Blind	General Fund - State	1	2
Child Deaf Hrng Loss	General Fund - State	1	2
Workforce Trng/Ed Bd	General Fund - State		2
	General Fund - Federal		2
Arch/Historic Preser	General Fund - State	3	4
Dept Early Learning	General Fund - State		1
	General Fund - Federal	2	4
Charter School Comm	General Fund - State		1
U W	General Fund - State	6	8
W S U	General Fund - State	5	5
E W U	General Fund - State	1	2
C W U	General Fund - State	2	2
T E S C	General Fund - State	-1	
W W U	General Fund - State	1	2
Arts Commission	General Fund - State	3	4
Historical Society	General Fund - State		1
East WA St Hist	General Fund - State	2	5
Columbia River Gorge	General Fund - State	1	1
	General Fund - Local	1	1
Dept of Ecology	General Fund - State	3	7
	Waste Reduct/Recycle - State		1
	State Toxics Control - State	8	11
	Water Quality Permit - State	2	5
	Hazardous Waste - State		1
	Oil Spill Prevn Acct - State	-1	1
	Environ Legacy Stwd - State	2	2
	Radioactive Mixed - State	1	2
Pollution Liab Insur	Pollution Liab Insur - State	1	1
Parks & Rec Comm	Parks Renewal Acct - State	7	12
Rec & Conservation	General Fund - State	3	4
	Recreation Resources - State	4	6
Env & Land Use Hrg	General Fund - State	2	4
Conservation Comm	General Fund - State		2
Fish & Wildlife	General Fund - State	10	18
	General Fund - Federal	18	28
	General Fund - Local	9	14
	State Wildlife Acct - State	17	26
Puget Sound Partner	General Fund - State	3	5
	General Fund - Federal	4	8
	State Toxics Control - State		1
DNR	General Fund - State	11	17
	General Fund - Federal	3	2
	Forest Development - State	8	15
	ORV/Nonhiwy Veh Acct - State	1	1
	Surveys & Maps Acct - State		1
	Aquatic Lands Acct - State		2
	Res Mgmt Cost Acct - State	23	35
	Surface Mining Recl - State	3	4
	Forest & Fish Suppt - State		1
	Agric College Trst - State		2

<u>Agency</u>	<u>Fund</u>	<u>FY 2016</u>	<u>FY 2017</u>
Agriculture	General Fund - State	4	6
	General Fund - Federal	4	4
	Aquatic Lands Acct - State		2
	State Toxics Control - State		2
Employment Security	General Fund - Federal	15	19
	General Fund - Local	2	5
	Unemploy Comp Admin - Federal	177	225
	Admin Contingen Acct - State	27	36
	Employment Service - State	29	40
CTCS	General Fund - State	33	39
Totals By Fund			
	General Fund-State	173	519
	General Fund-Federal	127	186
	General Fund-Local	19	32
	Other Funds	703	986
	Total	1,022	1,723