

2015-17 Omnibus Operating Budget  
Time, Leave and Attendance System  
LEAP Omnibus Document 92T - 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	50	-8
Senate	General Fund - State	36	-6
Leg Audit & Review	General Fund - State	4	-1
LEAP Committee	General Fund - State	1	
State Actuary	Retirmnt Sys Expense - State	2	
Leg Support Services	General Fund - State	6	-1
Joint Leg Syst Comm	General Fund - State	7	-1
Statute Law Comm	General Fund - State	6	-1
Supreme Court	General Fund - State	8	-1
State Law Library	General Fund - State	2	
Court of Appeals	General Fund - State	20	-3
Judicial Conduct	General Fund - State	1	
Admin Office Courts	General Fund - State	60	-10
Public Defense	General Fund - State	2	
Governor	General Fund - State	6	-1
Lieutenant Governor	General Fund - State	1	
Public Disclosure	General Fund - State	2	
Secretary of State	General Fund - State	19	-3
	Public Records Effic - State	16	-3
	Local Gov Archives - State	6	-1
State Treasurer	Treasurer's Service - State	10	-2
State Auditor	General Fund - State	1	
	Auditing Svcs Revolv - State	6	-1
Attorney General	General Fund - State	14	-2
	Public Srvc Revlv - State	1	
	Legal Serv Rev Acct - State	141	-23
Caseload Forecast	General Fund - State	1	
Dept Commerce	General Fund - State	29	-5
	General Fund - Local	5	-1
	Public Works Assist - State	2	
	Drinking Water Asst - State	1	
	Home Security Fund - State	2	
	Comm Economic Devel - State	1	
	Wa Housing Trust Acc - State	4	-1
	Pub Facil Const Loan - State	1	
Econ & Rev Forecast	General Fund - State	1	
OFM	General Fund - State	23	-4
	Personnel Svc Acct - State	5	-1
	Data Processing Rev - State	4	-1

<u>Agency</u>	<u>Fund</u>	<u>FY 2016</u>	<u>FY 2017</u>
Health Care Auth	General Fund - State	153	-25
	General Fund - Federal	2	
	St Hlth Care Admn Ac - State	14	-2
Admin Hearings	Admin Hearings Revol - State	26	-4
State Lottery Comm	Lottery Admin Acct - State	20	-3
Human Rights Comm	General Fund - State	4	-1
Retirement Systems	Retirmnt Sys Expense - State	33	-5
Investment Board	Invest Bd Expense Ac - State	13	-2
Revenue	General Fund - State	154	-25
	Timber Tax Distr Act - State	5	-1
	Business License - State	8	-1
Tax Appeals Board	General Fund - State	1	
OMWBE	Minority & Business - State	2	
Insurance Commission	Insurance Comm Regul - State	33	-5
Bd of Accountancy	CPA Account - State	1	
Horse Racing Comm	Horse Racing Commsn - State	1	
Indust Insur Appeals	Accident Account - State	12	-2
	Medical Aid Account - State	12	-2
	Liquor Revolving Acc - State	35	-6
Liquor Control Board	Dedicated Marijuana - State	7	-1
	General Fund - Local	1	
	Public Srvc Revlv - State	21	-3
	Pipeline Safety - State	2	
State Patrol	General Fund - State	79	-13
Criminal Justice Trn	General Fund - State	5	-1
Dept Labor & Indust	General Fund - State	4	-1
	Electrical License - State	4	-1
	Accident Account - State	211	-34
	Medical Aid Account - State	188	-31
	Business Professions - State	11	-2
	Enhanced 911 Account - State	49	-8
Licensing	General Fund - State	4	-1
	Personnel Svc Acct - State	2	
DSHS	General Fund - State	2,442	-397
Dept of Health	General Fund - State	161	-26
	General Fund - Local	31	-5
	Health Prfessns Acct - State	35	-6
	Safe Drink Wtr Acct - State	1	
	State Toxics Control - State	1	
	Med Test Site Licen - State	1	
Veterans' Affairs	General Fund - State	75	-12
	General Fund - Local	27	-5
Corrections	General Fund - State	1,178	-192
Svcs for the Blind	General Fund - State	11	-2
Student Achievement	General Fund - State	8	-1

<u>Agency</u>	<u>Fund</u>	<u>FY 2016</u>	<u>FY 2017</u>
Public Schools	General Fund - State	55	-9
School for the Blind	General Fund - State	13	-2
Child Deaf Hrng Loss	General Fund - State	16	-3
Workforce Trng/Ed Bd	General Fund - State	4	-1
Arch/Historic Preser	General Fund - State	2	
Dept Early Learning	General Fund - State	38	-6
U W	General Fund - State	42	-7
W S U	General Fund - State	30	-5
E W U	General Fund - State	7	-1
C W U	General Fund - State	11	-2
T E S C	General Fund - State	5	-1
W W U	General Fund - State	10	-2
Arts Commission	General Fund - State	2	
Historical Society	General Fund - State	5	-1
East WA St Hist	General Fund - State	5	-1
Dept of Ecology	General Fund - State	54	-9
	Waste Reduct/Recycle - State	6	-1
	State Toxics Control - State	99	-16
	Water Quality Permit - State	39	-6
	Hazardous Waste - State	6	-1
	Oil Spill Prevn Acct - State	4	-1
	Environ Legacy Stwd - State	18	-3
	Radioactive Mixed - State	14	-2
Pollution Liab Insur	Pollution Liab Insur - State	1	
Parks & Rec Comm	Parks Renewal Acct - State	97	-16
Rec & Conservation	General Fund - State	2	
	Recreation Resources - State	4	-1
Env & Land Use Hrg	General Fund - State	2	
Conservation Comm	General Fund - State	4	-1
Fish & Wildlife	General Fund - State	75	-12
	General Fund - Local	68	-11
	State Wildlife Acct - State	98	-16
Puget Sound Partner	General Fund - State	6	-1
DNR	General Fund - State	43	-7
	Forest Development - State	36	-6
	Aquatic Lands Acct - State	5	-1
	Res Mgmt Cost Acct - State	76	-12
	Surface Mining Recl - State	1	
	Agric College Trst - State	2	
	Forest Practices App - State	1	
Agriculture	General Fund - State	38	-6
	Aquatic Lands Acct - State	2	
	State Toxics Control - State	4	-1

<u>Agency</u>	<u>Fund</u>	<u>FY 2016</u>	<u>FY 2017</u>
Employment Security	General Fund - Local	5	-1
	Admin Contingen Acct - State	165	-27
	Employment Service - State	168	-27
CTCS	General Fund - State	209	-34
<b>Totals By Fund</b>			
	General Fund-State	5,257	-855
	General Fund-Federal	2	0
	General Fund-Local	137	-23
	Other Funds	1,796	-289
	Total	7,192	-1,167