

2013-15 Omnibus Operating Budget
Consolidated Technology Services Central Services
LEAP Document 92J-2013
April 7, 2013
(Dollars in Thousands)

Agency	Fund	FY2014	FY2015
House of Reps	General Fund - State	2	3
Senate	General Fund - State	2	3
Joint Leg Syst Comm	General Fund - State	3	3
Supreme Court	General Fund - State	2	2
Court of Appeals	General Fund - State	2	2
Admin Office Courts	General Fund - State	56	68
Governor	General Fund - State	3	5
Public Disclosure	General Fund - State	1	2
Secretary of State	General Fund - State	22	26
	Public Records Effc - State	19	22
	Local Gov Archives - State	6	8
State Treasurer	Treasurer's Service - State	36	43
State Auditor	Auditing Serv Revolv - State	7	10
	Perf Audits of Govt - State	1	1
Attorney General	Legal Serv Rev Acct - State	103	123
Caseload Forecast	General Fund - State	1	1
Dept Commerce	General Fund - State	17	20
	General Fund - Federal	18	21
	General Fund - Local	3	5
	General Fund - Fed ARRA		1
	Public Works Assist - State	2	4
	Drinking Water Asst - State		1
	Home Security Fund - State	2	3
	Affordable Housing - State	1	1
	Low-Inc Weath/Str - State		1
	Comm Economic Devel - State		1
	Wa Housing Trust Acc - State	4	6
	Pub Facil Const Loan - State		1
OFM	General Fund - State	44	52
Health Care Auth	General Fund - State	47	56
	General Fund - Federal	51	59
	St Hlth Care Admn Ac - State	3	3
Admin Hearings	Admin Hearings Revol - State	43	50
State Lottery Comm	Lottery Admin Acct - State	41	48
Human Rights Comm	General Fund - State	2	3
Retirement Systems	Retirmnt Sys Expense - State	45	55
Investment Board	Invest Bd Expense Ac - State	37	44
Revenue	General Fund - State	97	118
	Timber Tax Distr Act - State	3	3

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Agency	Fund	FY2014	FY2015
	Master License Fund - State	5	7
OMWBE	Minority & Business - State	1	3
Insurance Commission	Insurance Comm Regul - State	48	59
Bd of Accountancy	CPA Account - State	1	1
Dept Enterprise Svcs	General Fund - State	1	2
	Building Code Cncl - State		1
	Personnel Svc Fund - State	2	4
	Enterprise Svcs Acct - State	6	8
Indust Insur Appeals	Accident Account - State	21	26
	Medical Aid Account - State	21	26
Liquor Control Board	Liquor Revolving Acc - State	50	61
Utilities/Transport	General Fund - Local	2	2
	Public Svc Revlv - State	38	45
	Pipeline Safety - State	3	4
State Patrol	General Fund - State	51	63
Criminal Justice Trn	General Fund - State	3	4
Dept Labor & Indust	General Fund - State	2	3
	Electrical License - State	2	3
	Accident Account - State	104	123
	Medical Aid Account - State	116	140
Licensing	General Fund - State	1	1
	Profess Engineers' - State	1	1
	Real Estate Cmsn - State	2	3
	Uniform Commer Code - State	2	2
	Business Professions - State	4	6
Military Dept	General Fund - State	57	68
Public Empl Relation	General Fund - State	2	3
	Personnel Svc Fund - State	1	1
DSHS	General Fund - State	810	966
	General Fund - Federal	349	415
Dept of Health	General Fund - State	32	39
	General Fund - Federal	51	60
	General Fund - Local	18	24
	Health Prfessns Acct - State	27	32
	Safe Drink Wtr Acct - State	1	1
	Drinking Water Assis - Federal	5	8
	State Toxics Control - State	1	2
	Med Test Site Licen - State		1
Veterans' Affairs	General Fund - State	12	16

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Agency	Fund	FY2014	FY2015
	General Fund - Federal	42	52
	General Fund - Local	23	28
Corrections	General Fund - State	569	680
Svcs for the Blind	General Fund - State	6	9
	General Fund - Federal	27	33
Public Schools	General Fund - State	51	63
School for the Blind	General Fund - State	2	2
Child Deaf Hrng Loss	General Fund - State	2	2
Workforce Trng/Ed Bd	General Fund - State	1	1
	General Fund - Federal		1
Arch/Historic Preser	General Fund - State	1	3
Dept Early Learning	General Fund - State	4	5
	General Fund - Federal	43	53
	Home Visiting Svcs - Federal		1
Arts Commission	General Fund - State	2	3
Historical Society	General Fund - State	2	3
Dept of Ecology	General Fund - State	50	58
	Reclamation Acct - State	1	2
	Waste Reduct/Recycle - State	4	5
	State Toxics Control - State	58	70
	Local Toxics Control - State	3	5
	Water Quality Permit - State	21	28
	Underground Storage - State	2	3
	Hazardous Waste - State	3	4
	Oil Spill Prevn Acct - State	3	4
	Air Oper Permit Acct - State	1	2
Pollution Liab Insur	Pollution Liab Insur - State		1
Parks & Rec Comm	Parks Renewal Acct - State	79	95
Rec & Conservation	General Fund - State	13	16
	Recreation Resources - State	20	23
Fish & Wildlife	General Fund - State	26	32
	General Fund - Federal	22	28
	General Fund - Local	41	49
	Wildlife Account - State	42	51
Puget Sound Partner	General Fund - State		1
DNR	General Fund - State	38	44
	Forest Development - State	20	27
	Aquatic Lands Acct - State	3	3
	Res Mgmt Cost Acct - State	39	46

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Agency	Fund	FY2014	FY2015
Agriculture	Surface Mining Recl - State	1	1
	General Fund - State	16	18
	General Fund - Federal	12	15
	Aquatic Lands Acct - State	1	2
	State Toxics Control - State	2	3
	Water Quality Permit - State	2	3
Employment Security	General Fund - Federal	9	11
	General Fund - Local	2	2
	Unemploy Comp Admin - Federal	162	193
	Admin Contingen Acct - State	17	18
	Employment Service - State	2	3
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Totals By Fund			
	General Fund-State	2,055	2,469
	General Fund-Federal	624	748
	General Fund-Local	89	110
	Other Funds	1,301	1,590
	Total	4,069	4,917