

2015-17 Omnibus Operating Budget
 OFM Central Services
 LEAP Omnibus Document 92R - 2015
 March 30, 2015
 (Dollars in Thousands)

<u>Agency</u>	<u>Fund</u>	<u>FY 2016</u>	<u>FY 2017</u>
House of Reps	General Fund - State	23	20
Senate	General Fund - State	17	14
Leg Audit & Review	General Fund - State	2	1
LEAP Committee	General Fund - State	1	
State Actuary	Retirmnt Sys Expense - State	1	1
Leg Support Services	General Fund - State	3	2
Joint Leg Syst Comm	General Fund - State	3	3
Statute Law Comm	General Fund - State	2	2
Supreme Court	General Fund - State	4	4
State Law Library	General Fund - State	1	
Court of Appeals	General Fund - State	9	8
Judicial Conduct	General Fund - State	1	
Admin Office Courts	General Fund - State	27	24
Public Defense	General Fund - State	1	1
Governor	General Fund - State	3	3
Lieutenant Governor	General Fund - State	1	
Public Disclosure	General Fund - State	1	1
Secretary of State	General Fund - State	6	6
	Public Records Effic - State	5	5
	Local Gov Archives - State	2	2
State Treasurer	Treasurer's Service - State	4	4
State Auditor	General Fund - State	1	
	Auditing Svcs Revolv - State	3	3
Attorney General	General Fund - State	7	6
	Public Srvc Revlv - State	1	
	Legal Serv Rev Acct - State	71	62
Caseload Forecast	General Fund - State	1	
Dept Commerce	General Fund - State	8	6
	General Fund - Federal	5	5
	General Fund - Local	2	2
	Public Works Assist - State	1	1
	Drinking Water Asst - State	1	
	Home Security Fund - State	1	1
	Comm Economic Devel - State	1	
	Wa Housing Trust Acc - State	2	1
	Pub Facil Const Loan - State	1	
Econ & Rev Forecast	General Fund - State	1	
OFM	General Fund - State	11	9
	Personnel Svc Acct - State	3	2

	Data Processing Rev - State	2	1
Health Care Auth	General Fund - State	30	25
	General Fund - Federal	34	30
	St Hlth Care Admn Ac - State	6	5
Admin Hearings	Admin Hearings Revol - State	12	11
State Lottery Comm	Lottery Admin Acct - State	9	8
Human Rights Comm	General Fund - State	2	1
Retirement Systems	Retirmnt Sys Expense - State	15	12
Investment Board	Invest Bd Expense Ac - State	5	5
Revenue	General Fund - State	70	61
	Timber Tax Distr Act - State	2	2
	Business License - State	4	3
Tax Appeals Board	General Fund - State	1	
OMWBE	Minority & Business - State	2	1
Bd of Accountancy	CPA Account - State	19	16
Forensic Investigatn	Death Investigations - State	1	
Horse Racing Comm	Horse Racing Commsn - State	1	1
Indust Insur Appeals	Accident Account - State	5	5
	Medical Aid Account - State	5	5
Liquor Control Board	Liquor Revolving Acc - State	16	13
Utilities/Transport	General Fund - Local	1	
	Public Srvc Revlv - State	9	7
	Pipeline Safety - State	1	
State Patrol	General Fund - State	34	30
Criminal Justice Trn	General Fund - State	3	2
Dept Labor & Indust	General Fund - State	2	2
	Electrical License - State	2	2
	Accident Account - State	99	85
	Medical Aid Account - State	88	75
Licensing	Business Professions - State	5	4
Military Dept	Enhanced 911 Account - State	22	19
Public Empl Relation	General Fund - State	1	1
	Personnel Svc Acct - State	1	1
DSHS	General Fund - State	958	824
	General Fund - Federal	210	181
Dept of Health	General Fund - State	12	11
	General Fund - Federal	56	48
	General Fund - Local	14	12
	Health Prfessns Acct - State	16	13
	Safe Drink Wtr Acct - State	1	
	Drinking Water Assis - Federal	3	3
	State Toxics Control - State	1	
	Med Test Site Licen - State	1	
Veterans' Affairs	General Fund - State	7	5
	General Fund - Federal	29	26
	General Fund - Local	13	10
Corrections	General Fund - State	565	487

Svcs for the Blind	General Fund - State	1	1
	General Fund - Federal	4	4
Student Achievement	General Fund - State	3	3
	General Fund - Federal	1	
Public Schools	General Fund - State	26	23
School for the Blind	General Fund - State	6	6
Child Deaf Hrng Loss	General Fund - State	8	6
Workforce Trng/Ed Bd	General Fund - State	1	1
	General Fund - Federal	1	
Arch/Historic Preser	General Fund - State	1	1
Dept Early Learning	General Fund - State	2	1
	General Fund - Federal	15	13
	Home Visiting Svcs - Federal	1	
U W	General Fund - State	680	585
W S U	General Fund - State	200	173
E W U	General Fund - State	46	40
C W U	General Fund - State	54	47
T E S C	General Fund - State	20	17
W W U	General Fund - State	59	50
Arts Commission	General Fund - State	1	1
Historical Society	General Fund - State	3	2
East WA St Hist	General Fund - State	2	1
Dept of Ecology	General Fund - State	24	20
	Waste Reduct/Recycle - State	3	2
	State Toxics Control - State	44	38
	Water Quality Permit - State	17	15
	Hazardous Waste - State	3	2
	Oil Spill Prevn Acct - State	2	1
	Environ Legacy Stwd - State	8	7
	Radioactive Mixed - State	6	5
Pollution Liab Insur	Pollution Liab Insur - State	1	
Parks & Rec Comm	Parks Renewal Acct - State	42	37
Rec & Conservation	General Fund - State	1	1
	Recreation Resources - State	2	2
Env & Land Use Hrg	General Fund - State	1	1
Conservation Comm	General Fund - State	1	1
Fish & Wildlife	General Fund - State	25	21
	General Fund - Federal	39	33
	General Fund - Local	21	18
	State Wildlife Acct - State	36	31
Puget Sound Partner	General Fund - State	1	1
	General Fund - Federal	2	1
DNR	General Fund - State	22	19
	Forest Development - State	18	16
	Aquatic Lands Acct - State	2	2
	Res Mgmt Cost Acct - State	39	33
	Surface Mining Recl - State	1	1

	Agric College Trst - State	1	1
	Forest Practices App - State	1	
Agriculture	General Fund - State	10	8
	General Fund - Federal	8	6
	Aquatic Lands Acct - State	1	1
	State Toxics Control - State	2	1
Employment Security	General Fund - Federal	6	6
	General Fund - Local	2	1
	Unemploy Comp Admin - Federal	77	67
	Admin Contingen Acct - State	12	11
	Employment Service - State	13	12
CTCS	General Fund - State	781	672
Totals By Fund			
	General Fund-State	3,798	3,261
	General Fund-Federal	410	353
	General Fund-Local	53	43
	Other Funds	782	664
	Total	5,043	4,321