

# 2015-17 Omnibus Operating Budget -- 2016 Supplemental

## PEBB Funding Rate

### LEAP Omnibus Document JMPB - 2016

February 19, 2016

(Dollars In Thousands)

Entity	Fund	FY 2017
House of Representatives	General Fund-State	-46
	Motor Vehicle Acct-State	-1
Senate	General Fund-State	-32
	Motor Vehicle Acct-State	-1
Jt Leg Audit & Review Committee	Perf Audits of Govt-State	-3
LEAP Committee	Perf Audits of Govt-State	-1
Office of the State Actuary	Retirmnt Sys Expense-State	-2
Office of Legislative Support Svcs	General Fund-State	-4
Joint Legislative Systems Comm	General Fund-State	-7
Statute Law Committee	General Fund-State	-6
Supreme Court	General Fund-State	-9
State Law Library	General Fund-State	-1
Court of Appeals	General Fund-State	-20
Commission on Judicial Conduct	General Fund-State	-1
Administrative Office of the Courts	General Fund-State	-46
	Judicial Info System-State	-15
Office of Public Defense	General Fund-State	-2
Office of the Governor	General Fund-State	-7
Office of the Lieutenant Governor	General Fund-State	-1
Public Disclosure Commission	General Fund-State	-3
Office of the Secretary of State	General Fund-State	-13
	General Fund-Federal	-3
	Public Records Effic-State	-4
	WA St Heritage Ctr-State	-8
	Local Gov Archives-State	-4
Office of the State Treasurer	Treasurer's Service-State	-10
Office of the State Auditor	General Fund-State	-1
	Auditing Svcs Revolv-State	-8
Office of the Attorney General	General Fund-State	-13
	Public Srvc Revlv-State	-1
	Motor Vehcle Arbitrn-State	-1
	Medicaid Fraud Pnlty-State	-5
	Legal Serv Rev Acct-State	-155
Caseload Forecast Council	General Fund-State	-1
Department of Commerce	General Fund-State	-21
	General Fund-Federal	-9
	General Fund-Local	-4
	Public Works Assist-State	-2
	Home Security Fund-State	-2
	Comm Economic Devel-State	-1
	Wa Housing Trust Acc-State	-3
Economic & Revenue Forecast Council	General Fund-State	-1
Office of Financial Management	General Fund-State	-20
	General Fund-Federal	-1
	Personnel Svc Acct-State	-5
	Perf Audits of Govt-State	-3
Office of Administrative Hearings	Admin Hearings Revol-State	-26
State Lottery Commission	Lottery Admin Acct-State	-20
Department of Retirement Systems	Retirmnt Sys Expense-State	-33
State Investment Board	Invest Bd Expense Ac-State	-14

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Entity	Fund	FY 2017	
Department of Revenue	General Fund-State	-152	
	Timber Tax Distr Act-State	-5	
	Business License-State	-8	
Board of Tax Appeals	General Fund-State	-2	
Minority & Women's Business Enterp	Minority & Business-State	-3	
Office of Insurance Commissioner	General Fund-Federal	-1	
	Insurance Comm Regul-State	-33	
State Board of Accountancy	CPA Account-State	-1	
Dept of Enterprise Services	Building Code Cncl-State	-1	
Washington Horse Racing Commission	Horse Racing Commsn-State	-3	
Liquor and Cannabis Board	General Fund-Federal	-1	
	Liquor Revolving Acc-State	-39	
Utilities and Transportation Comm	General Fund-Local	-2	
	Public Srvc Revlv-State	-20	
	Pipeline Safety-State	-1	
	Pipeline Safety-Federal	-1	
Board for Volunteer Firefighters	Volun Firefighters-State	-1	
Military Department	General Fund-State	-5	
	General Fund-Federal	-26	
	Enhanced 911 Account-State	-11	
	Worker & Comm Right-State	-1	
Public Employment Relations Comm	General Fund-State	-2	
	Personnel Svc Acct-State	-2	
Archaeology & Historic Preservation	General Fund-State	-2	
	General Fund-Federal	-1	
WA State Health Care Authority	General Fund-State	-67	
	General Fund-Federal	-75	
	St Hlth Care Admn Ac-State	-13	
Human Rights Commission	General Fund-State	-2	
	General Fund-Federal	-1	
Bd of Industrial Insurance Appeals	Accident Account-State	-17	
	Medical Aid Account-State	-17	
Criminal Justice Training Comm	General Fund-State	-5	
Department of Labor and Industries	General Fund-State	-17	
	Electrical License-State	-26	
	Worker & Comm Right-State	-1	
	Public Works Admin-State	-4	
	Accident Account-State	-179	
	Medical Aid Account-State	-176	
	Plumbing Certificate-State	-1	
	Pressure Systems Saf-State	-3	
	Department of Health	General Fund-State	-39
		General Fund-Federal	-81
		General Fund-Local	-28
Health Prfessns Acct-State		-68	
Safe Drink Wtr Acct-State		-3	
Drinking Water Assis-Federal		-7	
Water Works Op Cert-State		-1	
Biotoxin Account-State		-1	
State Toxics Control-State	-3		
	Med Test Site Licen-State	-3	

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Entity	Fund	FY 2017
Department of Veterans' Affairs	General Fund-State	-29
	General Fund-Federal	-47
	General Fund-Local	-24
	Veteran Estate Mgmt-Local	-1
Department of Corrections	General Fund-State	-1,182
	WA Auto Theft Prevnt-State	-3
Dept of Services for the Blind	General Fund-State	-2
	General Fund-Federal	-10
Employment Security Department	General Fund-Federal	-30
	General Fund-Local	-9
	Unemploy Comp Admin-Federal	-190
	Admin Contingen Acct-State	-4
	Employment Service-State	-10
Dept of Social and Health Services	General Fund-State	-1,784
	General Fund-Federal	-599
Columbia River Gorge Commission	General Fund-State	-1
	General Fund-Local	-1
Department of Ecology	General Fund-State	-37
	General Fund-Federal	-35
	General Fund-Local	-4
	Reclamation Acct-State	-3
	Flood Control Assist-State	-1
	Waste Reduct/Recycle-State	-6
	Worker & Comm Right-State	-1
	State Toxics Control-State	-73
	Local Toxics Control-State	-3
	Water Quality Permit-State	-28
	Underground Storage-State	-3
	Biosolids Prmt Acct-State	-1
	Environ Legacy Stwd-State	-14
	Hazardous Waste-State	-4
	Air Poll Contr Acct-State	-3
	Oil Spill Prevn Acct-State	-4
	Air Oper Permit Acct-State	-2
	Water Poll Ctrl Adm-State	-1
	Water Pollution Ctrl-Federal	-1
	WA Pollution Liab Insurance Program	Pollution Liab Insur-State
State Parks and Recreation Comm	Parks Renewal Acct-State	-135
Rec and Conservation Funding Board	General Fund-State	-1
	General Fund-Federal	-1
	Recreation Resources-State	-3
Environ & Land Use Hearings Office	General Fund-State	-2
State Conservation Commission	General Fund-State	-3
Dept of Fish and Wildlife	General Fund-State	-49
	General Fund-Federal	-65
	General Fund-Local	-36
	Aquatic Lands Acct-State	-9
	Recreatnl Fish Enhan-State	-1
	Warm Water Game Fish-State	-2
	State Wildlife Acct-State	-69
	Environ Legacy Stwd-State	-1

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Entity	Fund	FY 2017
Puget Sound Partnership	General Fund-State	-4
	General Fund-Federal	-3
Department of Natural Resources	General Fund-State	-43
	General Fund-Federal	-2
	Forest Development-State	-33
	ORV/NonHiwy Veh Acct-State	-4
	Surveys & Maps Acct-State	-1
	Aquatic Lands Acct-State	-7
	Res Mgmt Cost Acct-State	-71
	Surface Mining Recl-State	-1
	Forest & Fish Suppt-State	-1
	Forest Practices App-State	-1
	NOVA Program Account-State	-1
	Agric College Trst-State	-2
Department of Agriculture	General Fund-State	-14
	General Fund-Federal	-6
	Aquatic Lands Acct-State	-1
	State Toxics Control-State	-3
Washington State Patrol	General Fund-State	-45
	General Fund-Federal	-3
	General Fund-Local	-1
	Death Investigations-State	-6
	Cnty Criminal Justic-State	-1
	Munic Criminal Justi-State	-1
	Fire Serv Trng Acct-State	-4
	Fngprnt ID Account-State	-9
Department of Licensing	General Fund-State	-1
	Architects' License-State	-1
	Profess Engineers'-State	-3
	Real Estate Cmsn-State	-8
	Uniform Commer Code-State	-2
	Real Est App C Acct-State	-1
	Business Professions-State	-14
Public Schools	General Fund-State	-31
	General Fund-Federal	-18
Washington Charter School Comm	General Fund-State	-1
Student Achievement Council	General Fund-State	-6
	General Fund-Federal	-3
University of Washington	General Fund-State	-269
	Accident Account-State	-3
	Medical Aid Account-State	-1
Washington State University	General Fund-State	-192
Eastern Washington University	General Fund-State	-51
Central Washington University	General Fund-State	-59
The Evergreen State College	General Fund-State	-28
Western Washington University	General Fund-State	-66
	Education Legacy T A-State	-9
Community/Technical College System	General Fund-State	-1,211
	Education Legacy T A-State	-21
State School for the Blind	General Fund-State	-12
Childhood Deafness & Hearing Loss	General Fund-State	-17

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<b>Entity</b>	<b>Fund</b>	<b>FY 2017</b>
Workforce Trng & Educ Coord Board	General Fund-State	-2
	General Fund-Federal	-2
Department of Early Learning	General Fund-State	-5
	General Fund-Federal	-34
Washington State Arts Commission	General Fund-State	-1
Washington State Historical Society	General Fund-State	-3
East Wash State Historical Society	General Fund-State	-3
<b>Totals By Fund</b>		
	General Fund-State	-5,702
	General Fund-Federal	-1,057
	General Fund-Local	-109
	Other Funds	-1,768
	Total	-8,636