

2015-17 Omnibus Operating Budget
 Compensation Items
 LEAP Omnibus Document 713 -2015
 March 20, 2015
 (Dollars in Thousands)

<u>Item</u>	<u>Agency</u>	<u>Fund</u>	<u>FY 2016</u>	<u>FY 2017</u>
WFSE General Government				
	Secretary of State	General Fund-State	2	2
		Public Records Effic/Presrv/Access-State	35	54
		Local Government Archives Account-State	45	69
	Dept Commerce	General Fund-State	77	123
		General Fund-Federal	95	153
		General Fund-Local	38	61
		Public Works Assistance Account-State	14	21
		Home Security Fund Account-State	19	32
		Community/Economic Development Fee-State	11	18
		Liquor Revolving Account-State	1	1
		Washington Housing Trust Account-State	30	50
		Public Facility Const Loan Revolv-State	3	4
		Drinking Water Assist Admin Acct-State	10	17
		Affordable Housing For All-State	2	5
		Lead Paint Account-State	1	2
	Health Care Auth	General Fund-State	441	715
		General Fund-Federal	512	826
		General Fund-Local	3	4
		St Health Care Authority Admin Acct-State	26	41
		Medicaid Fraud Penalty Account-State	1	2
	Admin Hearings	Administrative Hearings Revolving-State	94	107
	State Lottery Comm	Lottery Administrative Account-State	125	168
	Human Rights Comm	General Fund-State	18	28
		General Fund-Federal	19	31
	OMWBE	OMWBE Enterprises Account-State	52	77
	Insurance Commission	General Fund-Federal	19	28
		Insurance Commissioner's Regulatory-State	446	651
	Horse Racing Comm	Horse Racing Commission Op Account-State	15	23
	Indust Insur Appeals	Accident Account-State	136	171
		Medical Aid Account-State	136	171
	Liquor Control Board	Liquor Revolving Account-State	665	739
	Utilities/Transport	General Fund-Local	10	15
		Public Service Revolving Account-State	394	403
		Pipeline Safety-State	17	28
		Pipeline Safety-Federal	15	22
	State Patrol	General Fund-State	738	961
		General Fund-Federal	23	39
		General Fund-Local	1	2
		Death Investigations Account-State	191	241
		County Criminal Justice Assistance-State	53	67
		Municipal Criminal Justice Assist-State	23	30
		Fire Service Training Account-State	25	38
		State Toxics Control Account-State	3	5
		Fingerprint Identification Account-State	178	224

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	Criminal Justice Trn	General Fund-State	31	50
		General Fund-Local	2	1
	Dept Labor & Indust	General Fund-State	154	248
		Asbestos Account-State	4	6
		Electrical License Account-State	57	90
		Worker/Community Right to Know Acct-State	9	15
		Public Works Administration Acct-State	45	72
		Manufacture Home Install/Training-State	2	3
		Accident Account-State	2,695	4,079
		Medical Aid Account-State	2,730	4,112
		Plumbing Certificate Account-State	5	8
		Pressure Systems Safety Account-State	34	55
	Licensing	General Fund-State	13	20
		Architects' License Account-State	9	12
		Professional Engineers' Account-State	29	45
		Real Estate Commission Account-State	96	148
		Uniform Commercial Code Account-State	22	34
		Real Estate Appraiser Comm Acct-State	15	22
		Business & Professions Account-State	155	239
	Military Dept	General Fund-State	46	62
		General Fund-Federal	299	412
		Enhanced 911 Account-State	96	135
		Disaster Response Account-State	1	1
		Worker/Community Right to Know Acct-State	25	36
	DSHS	General Fund-State	19,382	30,272
		General Fund-Federal	4,796	7,220
		General Fund-Medicaid	2,137	3,419
	Dept of Health	General Fund-State	511	782
		General Fund-Federal	1,042	1,681
		General Fund-Local	390	600
		Hospital Data Collection Account-State	2	3
		Health Professions Account-State	1,088	1,568
		Aquatic Lands Enhancement Account-State	4	5
		Safe Drinking Water Account-State	24	38
		Drinking Water Assistance Account-Federal	125	187
		Waterworks Operator Certification-State	7	13
		State Toxics Control Account-State	51	77
		Medical Test Site Licensure Account-State	24	39
		Accident Account-State	5	8
		Medical Aid Account-State	1	1
		Drinking Water Assist Admin Acct-State	4	7
		Emer Med Ser/Trauma Care Sys Trust-State	3	6
		Biotoxin Account-State	11	17
		Public Health Supplemental Acct-Local	1	2
	Veterans' Affairs	General Fund-State	215	333
		General Fund-Federal	407	598

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<u>Item</u>	<u>Agency</u>	<u>Fund</u>	<u>FY 2016</u>	<u>FY 2017</u>
		General Fund-Local	210	322
Corrections		General Fund-State	2,541	3,711
Svcs for the Blind		General Fund-State	17	28
		General Fund-Federal	132	206
School for the Blind		General Fund-State	78	123
Child Deaf Hrng Loss		General Fund-State	147	234
Workforce Trng/Ed Bd		General Fund-State	20	32
		General Fund-Federal	13	20
Dept Early Learning		General Fund-State	74	116
		General Fund-Federal	497	757
		Home Visiting Services Account-Federal	5	8
Arts Commission		General Fund-State	5	8
		General Fund-Federal	2	4
Dept of Ecology		General Fund-State	445	713
		General Fund-Federal	431	693
		General Fund-Local	16	24
		Reclamation Account-State	39	62
		Flood Control Assistance Account-State	11	18
		Waste Reduct/Recycle/Litter Control-State	30	49
		St/Loc Impr Rev Acct Water Sup Fac-State	4	6
		Wood Stove Education/Enforcement-State	7	11
		Worker/Community Right to Know Acct-State	17	26
		State Toxics Control Account-State	924	1,491
		Local Toxics Control Account-State	33	54
		Water Quality Permit Account-State	378	607
		Underground Storage Tank Account-State	36	58
		Biosolids Permit Account-State	16	27
		Hazardous Waste Assistance Account-State	54	86
		Air Pollution Control Account-State	28	46
		Oil Spill Prevention Account-State	54	83
		Air Operating Permit Account-State	32	51
		Freshwater Aquatic Weeds Account-State	6	9
		Water Pollution Control Revolving-State	3	6
		Water Pollution Control Revolving-Federal	18	29
		Site Closure Account-State	4	7
		Aquatic Algae Control Account-State	1	2
		Environmental Legacy Stewardship-State	167	269
		Water Pollution Ctrl Revl Admin-State	13	20
Parks & Rec Comm		ORV & Nonhighway Vehicle Account-State	4	4
		Snowmobile Account-State	9	13
		Parks Renewal & Stewardship Acct-State	1,648	2,217
		Winter Recreation Program Account-State	3	6
Rec & Conservation		General Fund-Federal	17	26
		Recreation Resources Account-State	44	69
		NOVA Program Account-State	6	10

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<u>Item</u>	<u>Agency</u>	<u>Fund</u>	<u>FY 2016</u>	<u>FY 2017</u>
Fish & Wildlife		General Fund-State	103	162
		General Fund-Federal	236	342
		General Fund-Local	175	279
		ORV & Nonhighway Vehicle Account-State	2	3
		Aquatic Lands Enhancement Account-State	44	70
		Recreational Fisheries Enhancement-State	10	15
		Warm Water Game Fish Account-State	3	5
		State Wildlife Account-State	315	459
		Special Wildlife Account-Local	4	5
		DNR		General Fund-State
General Fund-Federal	17			23
Forest Development Account-State	166			241
ORV & Nonhighway Vehicle Account-State	15			22
Aquatic Lands Enhancement Account-State	52			77
Resources Management Cost Account-State	372			549
Surface Mining Reclamation Account-State	20			33
Air Pollution Control Account-State	3			4
Agricultural Coll Trust Mgmt Acct-State	10			14
NOVA Program Account-State	3			3
Forest and Fish Support Account-State	7			10
Forest Practices Application Acct-State	5			8
Agriculture				General Fund-State
		General Fund-Federal	12	20
		Aquatic Lands Enhancement Account-State	7	12
Employment Security		General Fund-Federal	391	629
		General Fund-Local	116	188
		Unemployment Compensation Admin-Federal	2,471	3,855
		Administrative Contingency Account-State	74	119
		Employment Services Administrative-State	70	109
Totals By Fund		General Fund-State	25,342	39,141
		Other Funds	29,450	44,144
		Total	54,792	83,285
General Wage Increase-State Employees				
House of Reps		General Fund-State	555	893
		Motor Vehicle Account-State	24	39
Senate		General Fund-State	510	824
		Motor Vehicle Account-State	21	35
Leg Audit & Review		General Fund-State	62	100
LEAP Committee		General Fund-State	28	45
State Actuary		Dept of Retirement Systems Expense-State	44	71
Leg Support Services		General Fund-State	78	126
Joint Leg Syst Comm		General Fund-State	133	214
Statute Law Comm		General Fund-State	90	145
Supreme Court		General Fund-State	122	198

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<u>Item</u>	<u>Agency</u>	<u>Fund</u>	<u>FY 2016</u>	<u>FY 2017</u>
	State Law Library	General Fund-State	18	29
	Court of Appeals	General Fund-State	261	431
	Judicial Conduct	General Fund-State	23	37
	Admin Office Courts	General Fund-State	322	523
		General Fund-Federal	7	11
		General Fund-Local	2	4
		Judicial Information Systems Acct-State	306	495
	Public Defense	General Fund-State	44	72
	Civil Legal Aid	General Fund-State	7	11
	Governor	General Fund-State	137	221
	Lieutenant Governor	General Fund-State	15	25
	Public Disclosure	General Fund-State	43	70
	Secretary of State	General Fund-State	193	312
		General Fund-Federal	31	50
		Public Records Effic/Presrv/Access-State	11	17
		Local Government Archives Account-State	18	29
		Charitable Organization Ed Acct-State	2	3
		WA State Heritage Center Account-State	100	162
	Indian Affairs	General Fund-State	5	8
	Asian-Pac-Amer Affr	General Fund-State	5	7
	State Treasurer	State Treasurer's Service Account-State	188	303
	State Auditor	General Fund-State	18	28
		Auditing Services Revolving Acct-State	125	203
	Sal Elected Official	General Fund-State	3	5
	Attorney General	General Fund-State	219	354
		Public Service Revolving Account-State	16	27
		New Motor Vehicle Arbitration Acct-State	7	12
		Legal Services Revolving Account-State	2,655	4,279
		Medicaid Fraud Penalty Account-State	96	155
	Caseload Forecast	General Fund-State	27	44
	Dept Commerce	General Fund-State	262	426
		General Fund-Federal	48	78
		General Fund-Local	10	17
		Public Works Assistance Account-State	13	21
		Building Code Council Account-State	1	1
		Home Security Fund Account-State	8	13
		Community/Economic Development Fee-State	5	8
		Washington Housing Trust Account-State	12	19
		Public Facility Const Loan Revolv-State	4	6
		Drinking Water Assist Admin Acct-State	4	7
		Affordable Housing For All-State	2	3
		Energy Freedom Account-State	2	0
	Econ & Rev Forecast	General Fund-State	18	29
	OFM	General Fund-State	357	575
		General Fund-Federal	13	20
		General Fund-Local	2	4

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		Personnel Service Account-State	79	128
		Data Processing Revolving Account-State	65	105
		Performance Audits of Govt Acct-State	64	103
		Econ Dev Strategic Reserve Account-State	5	7
	Health Care Auth	General Fund-State	509	824
		General Fund-Federal	573	927
		General Fund-Local	6	9
		St Health Care Authority Admin Acct-State	182	295
		Emer Med Ser/Trauma Care Sys Trust-State	1	1
	Admin Hearings	Administrative Hearings Revolving-State	447	721
	State Lottery Comm	Lottery Administrative Account-State	217	350
	Hispanic Affairs	General Fund-State	4	7
	African-Amer Affrs	General Fund-State	5	7
	Human Rights Comm	General Fund-State	16	25
		General Fund-Federal	6	10
	Retirement Systems	Dept of Retirement Systems Expense-State	480	778
	Investment Board	State Investment Board Expense Acct-State	416	670
	Revenue	General Fund-State	596	961
		Timber Tax Distribution Account-State	9	14
		Business License Account-State	35	57
	Tax Appeals Board	General Fund-State	28	45
	OMWBE	OMWBE Enterprises Account-State	17	27
	Insurance Commission	Insurance Commissioner's Regulatory-State	220	354
	Bd of Accountancy	Certified Public Accountants' Acct-State	22	36
	Dept Enterprise Svcs	Building Code Council Account-State	9	14
	Horse Racing Comm	Horse Racing Commission Op Account-State	13	21
	Indust Insur Appeals	Accident Account-State	34	55
		Medical Aid Account-State	34	55
	Liquor Control Board	General Fund-Federal	5	8
		Liquor Revolving Account-State	201	325
	Utilities/Transport	General Fund-Local	10	15
		Public Service Revolving Account-State	156	250
		Pipeline Safety-State	6	9
		Pipeline Safety-Federal	4	6
	Bd Volun Firefighter	Vol Firefight/Resv Officer Admin-State	9	14
	State Patrol	General Fund-State	100	160
		General Fund-Federal	10	17
		Death Investigations Account-State	15	25
		County Criminal Justice Assistance-State	3	4
		Municipal Criminal Justice Assist-State	1	2
		Fire Service Training Account-State	10	16
		Fingerprint Identification Account-State	10	16
	Criminal Justice Trn	General Fund-State	53	85
	Dept Labor & Indust	General Fund-State	11	18
		Electrical License Account-State	11	18
		Public Works Administration Acct-State	4	7

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		Accident Account-State	291	469
		Medical Aid Account-State	259	417
		Plumbing Certificate Account-State	1	1
		Pressure Systems Safety Account-State	4	7
	Licensing	General Fund-State	3	5
		Architects' License Account-State	3	4
		Professional Engineers' Account-State	8	13
		Real Estate Commission Account-State	19	30
		Uniform Commercial Code Account-State	5	9
		Real Estate Appraiser Comm Acct-State	3	5
		Business & Professions Account-State	58	94
		Derelict Vessel Removal Account-State	0	1
	Military Dept	General Fund-State	15	25
		General Fund-Federal	77	124
		Enhanced 911 Account-State	110	178
		Disaster Response Account-State	5	8
	Public Empl Relation	General Fund-State	46	76
		Personnel Service Account-State	38	63
		Higher Education Personnel Services-State	6	10
	DSHS	General Fund-State	4,161	6,710
		General Fund-Federal	1,108	1,787
		General Fund-Medicaid	288	467
	Dept of Health	General Fund-State	199	320
		General Fund-Federal	329	531
		General Fund-Local	87	140
		Health Professions Account-State	220	355
		Safe Drinking Water Account-State	12	19
		Drinking Water Assistance Account-Federal	25	40
		Waterworks Operator Certification-State	1	2
		State Toxics Control Account-State	9	14
		Medical Test Site Licensure Account-State	13	21
		Emer Med Ser/Trauma Care Sys Trust-State	2	4
		Biotoxin Account-State	4	6
		Public Health Supplemental Acct-Local	1	2
	Veterans' Affairs	General Fund-State	127	207
		General Fund-Federal	104	167
		General Fund-Local	66	106
		Veteran Estate Management Account-Local	9	15
	Corrections	General Fund-State	3,061	4,951
		Washington Auto Theft Prevention-State	38	61
	Svcs for the Blind	General Fund-State	13	21
		General Fund-Federal	11	18
	Public Schools	General Fund-State	526	846
		General Fund-Federal	267	430
		General Fund-Local	8	13
		Education Legacy Trust Account-State	3	5

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		Performance Audits of Govt Acct-State	2	4
School for the Blind		General Fund-State	43	70
Child Deaf Hrng Loss		General Fund-State	35	57
Workforce Trng/Ed Bd		General Fund-State	25	40
		General Fund-Federal	10	16
Arch/Historic Preser		General Fund-State	25	40
		General Fund-Federal	12	19
Dept Early Learning		General Fund-State	16	26
		General Fund-Federal	82	133
		Home Visiting Services Account-Federal	4	7
Charter School Comm		General Fund-State	8	18
Arts Commission		General Fund-State	15	25
		General Fund-Federal	4	6
Historical Society		General Fund-State	44	71
East WA St Hist		General Fund-State	38	61
Columbia River Gorge		General Fund-State	8	15
		General Fund-Local	8	15
Dept of Ecology		General Fund-State	129	208
		General Fund-Federal	94	152
		General Fund-Local	37	60
		Reclamation Account-State	2	4
		Flood Control Assistance Account-State	7	12
		Waste Reduct/Recycle/Litter Control-State	56	103
		Wood Stove Education/Enforcement-State	1	1
		Worker/Community Right to Know Acct-State	3	5
		State Toxics Control Account-State	267	430
		Local Toxics Control Account-State	6	9
		Water Quality Permit Account-State	71	114
		Underground Storage Tank Account-State	6	9
		Biosolids Permit Account-State	3	6
		Hazardous Waste Assistance Account-State	12	20
		Air Pollution Control Account-State	9	14
		Oil Spill Prevention Account-State	11	18
		Air Operating Permit Account-State	4	7
		Water Pollution Control Revolving-Federal	1	1
		Environmental Legacy Stewardship-State	45	73
		Water Pollution Ctrl Revl Admin-State	6	9
Pollution Liab Insur		Pollution Liab Insurance Prog Trust-State	11	18
Parks & Rec Comm		Parks Renewal & Stewardship Acct-State	166	267
Rec & Conservation		General Fund-State	14	22
		General Fund-Federal	6	10
		Aquatic Lands Enhancement Account-State	2	4
		Recreation Resources Account-State	18	29
		NOVA Program Account-State	6	10
Env & Land Use Hrg		General Fund-State	48	77
Conservation Comm		General Fund-State	44	71

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Fish & Wildlife		General Fund-State	216	348
		General Fund-Federal	243	394
		General Fund-Local	87	141
		ORV & Nonhighway Vehicle Account-State	1	2
		Aquatic Lands Enhancement Account-State	18	29
		Recreational Fisheries Enhancement-State	2	4
		Warm Water Game Fish Account-State	2	3
		State Wildlife Account-State	293	474
		Special Wildlife Account-Local	4	7
		Oil Spill Prevention Account-State	4	7
		Aquatic Invasive Sp Prevention Acct-State	1	2
		Environmental Legacy Stewardship-State	3	5
		Hydraulic Project Approval Account-State	4	6
		Puget Sound Partner		General Fund-State
General Fund-Federal	48			77
Aquatic Lands Enhancement Account-State	1			2
State Toxics Control Account-State	4			6
DNR		General Fund-State	110	177
		General Fund-Federal	7	11
		Forest Development Account-State	73	118
		ORV & Nonhighway Vehicle Account-State	6	10
		Aquatic Lands Enhancement Account-State	19	30
		Resources Management Cost Account-State	178	287
		Surface Mining Reclamation Account-State	8	12
		Air Pollution Control Account-State	5	8
		Agricultural Coll Trust Mgmt Acct-State	5	8
		NOVA Program Account-State	1	1
		Forest and Fish Support Account-State	3	5
		Derelict Vessel Removal Account-State	2	3
		Forest Practices Application Acct-State	2	3
		Agriculture		General Fund-State
General Fund-Federal	54			87
Aquatic Lands Enhancement Account-State	4			7
State Toxics Control Account-State	25			41
Employment Security		General Fund-Federal	18	29
		General Fund-Local	7	12
		Unemployment Compensation Admin-Federal	394	634
		Administrative Contingency Account-State	7	12
		Employment Services Administrative-State	90	145
Totals By Fund		General Fund-State	14,051	22,702
		Other Funds	13,253	21,404
		Total	27,304	44,106
Teamsters 117 Arbitration Award				
Corrections		General Fund-State	15,872	31,781

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		Washington Auto Theft Prevention-State	4	6
		Total	15,876	31,787
WPEA General Government				
Revenue		General Fund-State	2,346	3,408
		Timber Tax Distribution Account-State	56	88
		Business License Account-State	67	103
		Waste Reduct/Recycle/Litter Control-State	2	2
		State Toxics Control Account-State	2	2
Liquor Control Board		General Fund-Federal	12	19
		Liquor Revolving Account-State	182	287
State Patrol		General Fund-State	58	93
		General Fund-Federal	3	4
		Fire Service Training Account-State	7	11
		Fingerprint Identification Account-State	11	17
Military Dept		General Fund-State	25	40
		General Fund-Federal	106	169
		Enhanced 911 Account-State	8	12
		Worker/Community Right to Know Acct-State	3	4
School for the Blind		General Fund-State	54	76
Child Deaf Hrng Loss		General Fund-State	77	115
Fish & Wildlife		General Fund-Federal	10	15
		General Fund-Local	1	1
		State Wildlife Account-State	10	17
		Special Wildlife Account-Local	0	1
DNR		General Fund-State	398	573
		General Fund-Federal	30	41
		Forest Development Account-State	369	533
		ORV & Nonhighway Vehicle Account-State	60	84
		Surveys and Maps Account-State	8	14
		Aquatic Lands Enhancement Account-State	52	75
		Resources Management Cost Account-State	754	1,078
		Surface Mining Reclamation Account-State	2	4
		Agricultural Coll Trust Mgmt Acct-State	23	34
		NOVA Program Account-State	10	13
		Forest and Fish Support Account-State	8	12
		Derelict Vessel Removal Account-State	2	3
		Forest Practices Application Acct-State	9	11
Agriculture		General Fund-State	57	92
		General Fund-Federal	22	35
		State Toxics Control Account-State	7	11
Totals By Fund				
		General Fund-State	3,015	4,397
		Other Funds	1,836	2,700
		Total	4,851	7,097

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SEIU 1199 NW Agreement						
DSHS		General Fund-State	3,796	4,857		
		General Fund-Federal	335	509		
		General Fund-Medicaid	551	708		
Dept of Health		General Fund-State	19	30		
		General Fund-Federal	67	104		
		General Fund-Local	36	55		
		Health Professions Account-State	32	50		
Totals By Fund						
		General Fund-State	3,815	4,887		
		Other Funds	1,021	1,426		
		Total	4,836	6,313		
The Coalition of Unions Agreement						
Indust Insur Appeals		Accident Account-State	104	167		
		Medical Aid Account-State	104	167		
Liquor Control Board		Liquor Revolving Account-State	149	170		
State Patrol		General Fund-State	19	31		
Dept Labor & Indust		General Fund-State	82	131		
		Electrical License Account-State	335	541		
		Public Works Administration Acct-State	3	3		
		Manufacture Home Install/Training-State	3	6		
		Accident Account-State	18	30		
		Medical Aid Account-State	15	22		
		Plumbing Certificate Account-State	11	18		
		Pressure Systems Safety Account-State	5	8		
		DSHS		General Fund-State	1,268	1,561
				General Fund-Medicaid	166	205
Veterans' Affairs		General Fund-State	49	79		
		General Fund-Federal	115	187		
		General Fund-Local	58	96		
Corrections		General Fund-State	40	65		
Fish & Wildlife		General Fund-State	174	239		
		General Fund-Federal	23	32		
		General Fund-Local	3	4		
		Aquatic Lands Enhancement Account-State	24	32		
		State Wildlife Account-State	261	360		
		Aquatic Invasive Species Enf. Acct.-State	9	13		
Totals By Fund						
		General Fund-State	1,632	2,106		
		Other Funds	1,406	2,061		
		Total	3,038	4,167		
Washington Association of Fish & Wildlife Professionals' Agreement						
Fish & Wildlife		General Fund-State	605	732		
		General Fund-Federal	732	912		

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<u>Item</u>	<u>Agency</u>	<u>Fund</u>	<u>FY 2016</u>	<u>FY 2017</u>
		General Fund-Local	228	292
		Aquatic Lands Enhancement Account-State	124	147
		Recreational Fisheries Enhancement-State	5	5
		Warm Water Game Fish Account-State	68	80
		State Wildlife Account-State	690	826
		Special Wildlife Account-Local	10	13
		Oil Spill Prevention Account-State	23	27
		Aquatic Invasive Sp Prevention Acct-State	6	10
		Environmental Legacy Stewardship-State	21	26
		Hydraulic Project Approval Account-State	21	24
Totals By Fund				
		General Fund-State	605	732
		Other Funds	1,928	2,362
		Total	2,533	3,094
Non-Represented Job Class Specific				
	Public Disclosure	General Fund-State	18	18
	Secretary of State	General Fund-State	31	31
		Charitable Organization Ed Acct-State	1	1
		WA State Heritage Center Account-State	6	6
	State Treasurer	State Treasurer's Service Account-State	3	3
	State Auditor	Auditing Services Revolving Acct-State	2	2
	Attorney General	General Fund-State	55	55
		Public Service Revolving Account-State	23	23
		Legal Services Revolving Account-State	835	838
		Medicaid Fraud Penalty Account-State	21	21
	Dept Commerce	General Fund-State	16	16
		General Fund-Federal	2	2
		Washington Housing Trust Account-State	2	2
		Affordable Housing For All-State	1	1
	OFM	Personnel Service Account-State	6	6
	Health Care Auth	General Fund-State	26	26
		General Fund-Federal	25	26
		St Health Care Authority Admin Acct-State	24	25
	Admin Hearings	Administrative Hearings Revolving-State	89	90
	State Lottery Comm	Lottery Administrative Account-State	13	13
	Human Rights Comm	General Fund-State	1	1
	Retirement Systems	Dept of Retirement Systems Expense-State	25	26
	Investment Board	State Investment Board Expense Acct-State	10	10
	Revenue	General Fund-State	47	47
		Business License Account-State	9	9
	Tax Appeals Board	General Fund-State	10	10
	Insurance Commission	Insurance Commissioner's Regulatory-State	32	32
	Bd of Accountancy	Certified Public Accountants' Acct-State	3	3
	Liquor Control Board	General Fund-Federal	3	3
		Liquor Revolving Account-State	17	17

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<u>Item</u>	<u>Agency</u>	<u>Fund</u>	<u>FY 2016</u>	<u>FY 2017</u>
	State Patrol	General Fund-State	2	2
	Dept Labor & Indust	Accident Account-State	10	10
		Medical Aid Account-State	10	10
	Military Dept	General Fund-Federal	6	6
		Enhanced 911 Account-State	11	11
	Public Empl Relation	General Fund-State	7	7
		Personnel Service Account-State	5	5
		Higher Education Personnel Services-State	1	1
	DSHS	General Fund-State	205	207
		General Fund-Federal	194	194
		General Fund-Medicaid	15	15
	Dept of Health	Health Professions Account-State	18	18
	Veterans' Affairs	General Fund-State	18	18
		General Fund-Federal	20	20
		General Fund-Local	14	14
		Veteran Estate Management Account-Local	2	2
	Corrections	General Fund-State	389	391
	Public Schools	General Fund-State	12	12
		General Fund-Federal	1	1
	East WA St Hist	General Fund-State	5	5
	Dept of Ecology	General Fund-State	3	3
		General Fund-Federal	2	2
		State Toxics Control Account-State	8	8
		Water Quality Permit Account-State	1	1
		Hazardous Waste Assistance Account-State	2	2
		Oil Spill Prevention Account-State	1	1
		Environmental Legacy Stewardship-State	8	8
	Pollution Liab Insur	Pollution Liab Insurance Prog Trust-State	1	1
	Conservation Comm	General Fund-State	5	5
	Fish & Wildlife	General Fund-State	14	14
		General Fund-Federal	13	14
		General Fund-Local	3	3
		Aquatic Lands Enhancement Account-State	2	2
		State Wildlife Account-State	20	21
	Agriculture	General Fund-State	25	25
		General Fund-Federal	18	18
	Employment Security	Unemployment Compensation Admin-Federal	4	4
	Totals By Fund			
		General Fund-State	889	893
		Other Funds	1,542	1,551
		Total	2,431	2,444
WSP Troopers' Arbitration Award				
	State Patrol	General Fund-State	369	539
		General Fund-Federal	6	9
		General Fund-Local	18	26

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<u>Item</u>	<u>Agency</u>	<u>Fund</u>	<u>FY 2016</u>	<u>FY 2017</u>
		Vehicle License Fraud Account-State	12	17
Totals By Fund				
		General Fund-State	369	539
		Other Funds	36	52
		Total	405	591
WSP Lieutenants' Arbitration Award				
	State Patrol	General Fund-State	52	107
PTE Local 17 Agreement				
		General Fund-State	4	6
Higher Education: General Wage Increase Non-Represented				
	Student Achievement	General Fund-State	112	181
		General Fund-Federal	31	49
	U W	General Fund-State	4,827	7,745
		Accident Account-State	79	126
		Medical Aid Account-State	44	71
		Econ Dev Strategic Reserve Account-State	4	6
	W S U	General Fund-State	2,983	4,806
	E W U	General Fund-State	548	884
	C W U	General Fund-State	710	1,147
	T E S C	General Fund-State	286	460
	W W U	General Fund-State	678	1,099
		Education Legacy Trust Account-State	120	194
	C T C S	General Fund-State	11,079	18,008
		Education Legacy Trust Account-State	94	158
Totals By Fund				
		General Fund-State	21,223	34,330
		Other Funds	372	604
		Total	21,595	34,934
Higher Education: CTCs WFSE Agreement				
	C T C S	General Fund-State	1,690	2,698
		Education Legacy Trust Account-State	37	58
		Total	1,727	2,756
Higher Education: CTCs WPEA Agreement				
		General Fund-State	1,331	2,111
		Education Legacy Trust Account-State	2	3
		Total	1,333	2,114
Higher Education: Agreement with WFSE				
	U W	General Fund-State	125	199
		Accident Account-State	0	1
	W S U	General Fund-State	68	121

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	E W U	General Fund-State	548	761
	C W U	General Fund-State	60	69
	T E S C	General Fund-State	118	208
	W W U	General Fund-State	340	392
		Education Legacy Trust Account-State	0	2
Totals By Fund				
		General Fund-State	1,259	1,750
		Other Funds	0	3
		Total	1,259	1,753
Higher Education: Agreement with SEIU 925				
	U W	General Fund-State	530	850
		Accident Account-State	20	30
		Medical Aid Account-State	7	14
		Biotoxin Account-State	0	1
Totals By Fund				
		General Fund-State	530	850
		Other Funds	27	45
		Total	557	895
Higher Education: Agreement with PSE				
	W S U	General Fund-State	3	6
	C W U	General Fund-State	33	99
	W W U	General Fund-State	418	511
		Education Legacy Trust Account-State	0	2
Totals By Fund				
		General Fund-State	454	616
		Other Funds	0	2
		Total	454	618
Higher Education: Yakima Valley WPEA Agreement				
	C T C S	General Fund-State	271	356
		Education Legacy Trust Account-State	1	1
		Total	272	357
Higher Education: Highline WPEA Agreement				
		General Fund-State	145	195
		Education Legacy Trust Account-State	0	1
		Total	145	196
Higher Education: Non-Represented Job Class Specific				
	Student Achievement	General Fund-State	3	3
		General Fund-Federal	4	4
	W S U	General Fund-State	9	9
	C W U	General Fund-State	4	4
	C T C S	General Fund-State	5	5

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Totals By Fund				
		General Fund-State	21	21
		Other Funds	4	4
		Total	25	25
Higher Education: Agreement with Police Guild				
	W S U	General Fund-State	13	23
Adjust Compensation Double Count				
	School for the Blind	General Fund-State	-24	-42
	Child Deaf Hrng Loss	General Fund-State	-37	-63
		Total	-61	-105
Higher Education: Adjust Compensation Double Count				
	C T C S	General Fund-State	-4,570	-7,929
		Education Legacy Trust Account-State	-34	-59
		Total	-4,604	-7,988
PEBB Rate Adjustments				
	House of Reps	General Fund-State	-42	219
		Motor Vehicle Account-State	-1	5
	Senate	General Fund-State	-29	151
		Motor Vehicle Account-State	-1	4
	Leg Audit & Review	General Fund-State	-3	14
	LEAP Committee	General Fund-State	-1	5
	State Actuary	Dept of Retirement Systems Expense-State	-1	8
	Leg Support Services	General Fund-State	-4	20
	Joint Leg Syst Comm	General Fund-State	-6	31
	Statute Law Comm	General Fund-State	-5	27
	Supreme Court	General Fund-State	-8	43
	State Law Library	General Fund-State	-1	7
	Court of Appeals	General Fund-State	-19	97
	Judicial Conduct	General Fund-State	-1	4
	Admin Office Courts	General Fund-State	-42	217
		General Fund-Federal	0	2
		Judicial Information Systems Acct-State	-14	71
	Public Defense	General Fund-State	-2	11
	Civil Legal Aid	General Fund-State	0	2
	Governor	General Fund-State	-6	34
	Lieutenant Governor	General Fund-State	-1	4
	Public Disclosure	General Fund-State	-3	13
	Secretary of State	General Fund-State	-12	63
		General Fund-Federal	-2	12
		Public Records Effic/Presrv/Access-State	-3	15
		Local Government Archives Account-State	-4	17
		Charitable Organization Ed Acct-State	0	1

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		WA State Heritage Center Account-State	-7	37
Indian Affairs		General Fund-State	0	2
Asian-Pac-Amer Affr		General Fund-State	0	2
State Treasurer		State Treasurer's Service Account-State	-9	46
State Auditor		General Fund-State	-1	4
		Auditing Services Revolving Acct-State	-7	38
Sal Elected Official		General Fund-State	0	1
Attorney General		General Fund-State	-12	60
		Public Service Revolving Account-State	-1	4
		New Motor Vehicle Arbitration Acct-State	0	3
		Legal Services Revolving Account-State	-142	738
		Medicaid Fraud Penalty Account-State	-5	25
Caseload Forecast		General Fund-State	-1	6
Dept Commerce		General Fund-State	-18	95
		General Fund-Federal	-9	44
		General Fund-Local	-3	16
		Public Works Assistance Account-State	-2	7
		Home Security Fund Account-State	-2	10
		Community/Economic Development Fee-State	-1	5
		Washington Housing Trust Account-State	-3	12
		Public Facility Const Loan Revolv-State	0	3
		Drinking Water Assist Admin Acct-State	0	1
		Affordable Housing For All-State	0	2
Econ & Rev Forecast		General Fund-State	-1	3
OFM		General Fund-State	-16	80
		General Fund-Federal	-1	3
		General Fund-Local	0	1
		Personnel Service Account-State	-4	22
		Data Processing Revolving Account-State	-3	14
		Performance Audits of Govt Acct-State	-3	15
		Econ Dev Strategic Reserve Account-State	0	1
Health Care Auth		General Fund-State	-62	323
		General Fund-Federal	-69	357
		General Fund-Local	0	3
		St Health Care Authority Admin Acct-State	-12	64
Admin Hearings		Administrative Hearings Revolving-State	-24	123
State Lottery Comm		Lottery Administrative Account-State	-19	95
Hispanic Affairs		General Fund-State	0	2
African-Amer Affrs		General Fund-State	0	2
Human Rights Comm		General Fund-State	-2	10
		General Fund-Federal	-1	9
Retirement Systems		Dept of Retirement Systems Expense-State	-31	158
Investment Board		State Investment Board Expense Acct-State	-13	66
Revenue		General Fund-State	-139	720
		Timber Tax Distribution Account-State	-3	20
		Business License Account-State	-7	37

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		Waste Reduct/Recycle/Litter Control-State	0	1
		State Toxics Control Account-State	0	1
	Tax Appeals Board	General Fund-State	-1	8
	OMWBE	OMWBE Enterprises Account-State	-3	12
	Insurance Commission	General Fund-Federal	-1	5
		Insurance Commissioner's Regulatory-State	-30	155
	Bd of Accountancy	Certified Public Accountants' Acct-State	-1	7
	Dept Enterprise Svcs	Building Code Council Account-State	-1	3
	Horse Racing Comm	Horse Racing Commission Op Account-State	-3	12
	Indust Insur Appeals	Accident Account-State	-15	82
		Medical Aid Account-State	-15	82
	Liquor Control Board	General Fund-Federal	-1	7
		Liquor Revolving Account-State	-36	187
	Utilities/Transport	General Fund-Local	-1	6
		Public Service Revolving Account-State	-18	94
		Pipeline Safety-State	-1	6
		Pipeline Safety-Federal	-1	4
	Bd Volun Firefighter	Vol Firefight/Resv Officer Admin-State	-1	3
	State Patrol	General Fund-State	-41	213
		General Fund-Federal	-3	12
		General Fund-Local	0	3
		Death Investigations Account-State	-6	28
		County Criminal Justice Assistance-State	-1	8
		Municipal Criminal Justice Assist-State	-1	3
		Fire Service Training Account-State	-3	19
		State Toxics Control Account-State	0	2
		Fingerprint Identification Account-State	-7	39
		Vehicle License Fraud Account-State	0	2
	Criminal Justice Trn	General Fund-State	-4	23
		General Fund-Local	0	1
	Dept Labor & Indust	General Fund-State	-15	80
		Asbestos Account-State	0	2
		Electrical License Account-State	-23	121
		Worker/Community Right to Know Acct-State	-1	3
		Public Works Administration Acct-State	-3	20
		Manufacture Home Install/Training-State	0	2
		Accident Account-State	-164	850
		Medical Aid Account-State	-161	836
		Plumbing Certificate Account-State	-1	5
		Pressure Systems Safety Account-State	-2	13
	Licensing	General Fund-State	-1	6
		Architects' License Account-State	0	4
		Professional Engineers' Account-State	-2	12
		Real Estate Commission Account-State	-7	35
		Uniform Commercial Code Account-State	-1	10
		Real Estate Appraiser Comm Acct-State	-1	5

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<u>Item</u>	<u>Agency</u>	<u>Fund</u>	<u>FY 2016</u>	<u>FY 2017</u>
		Business & Professions Account-State	-13	65
	Military Dept	General Fund-State	-5	25
		General Fund-Federal	-24	125
		Enhanced 911 Account-State	-10	51
		Disaster Response Account-State	0	2
		Worker/Community Right to Know Acct-State	-1	6
	Public Empl Relation	General Fund-State	-2	11
		Personnel Service Account-State	-2	9
		Higher Education Personnel Services-State	0	2
	DSHS	General Fund-State	-1,638	8,481
		General Fund-Federal	-347	1,796
		General Fund-Medicaid	-202	1,049
	Dept of Health	General Fund-State	-36	185
		General Fund-Federal	-73	381
		General Fund-Local	-26	134
		Hospital Data Collection Account-State	0	1
		Health Professions Account-State	-62	320
		Aquatic Lands Enhancement Account-State	0	1
		Safe Drinking Water Account-State	-3	12
		Drinking Water Assistance Account-Federal	-7	36
		Waterworks Operator Certification-State	-1	3
		State Toxics Control Account-State	-2	14
		Medical Test Site Licensure Account-State	-3	12
		Accident Account-State	0	1
		Drinking Water Assist Admin Acct-State	0	2
		Emer Med Ser/Trauma Care Sys Trust-State	0	2
		Biotoxin Account-State	-1	4
	Veterans' Affairs	General Fund-State	-25	134
		General Fund-Federal	-42	219
		General Fund-Local	-23	117
		Veteran Estate Management Account-Local	-1	3
	Corrections	General Fund-State	-1,082	5,615
		Washington Auto Theft Prevention-State	-3	14
	Svcs for the Blind	General Fund-State	-2	8
		General Fund-Federal	-9	45
	Student Achievement	General Fund-State	-6	31
		General Fund-Federal	-1	11
	Public Schools	General Fund-State	-29	152
		General Fund-Federal	-17	80
		General Fund-Local	0	3
		Education Legacy Trust Account-State	0	1
		Performance Audits of Govt Acct-State	0	1
	School for the Blind	General Fund-State	-11	56
	Child Deaf Hrng Loss	General Fund-State	-16	81
	Workforce Trng/Ed Bd	General Fund-State	-2	13
		General Fund-Federal	-1	6

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Arch/Historic Preser		General Fund-State	-1	8
		General Fund-Federal	-1	3
Dept Early Learning		General Fund-State	-5	23
		General Fund-Federal	-31	161
		Home Visiting Services Account-Federal	0	2
Charter School Comm		General Fund-State	0	3
U W		General Fund-State	-247	1,278
		Accident Account-State	-3	16
		Medical Aid Account-State	-1	5
		Biotoxin Account-State	0	2
W S U		General Fund-State	-176	911
E W U		General Fund-State	-47	242
C W U		General Fund-State	-54	279
T E S C		General Fund-State	-24	130
W W U		General Fund-State	-60	311
		Education Legacy Trust Account-State	-9	45
Arts Commission		General Fund-State	-1	6
		General Fund-Federal	0	3
Historical Society		General Fund-State	-3	15
East WA St Hist		General Fund-State	-3	14
Columbia River Gorge		General Fund-State	0	3
		General Fund-Local	0	3
Dept of Ecology		General Fund-State	-35	178
		General Fund-Federal	-32	166
		General Fund-Local	-4	20
		Reclamation Account-State	-2	14
		Flood Control Assistance Account-State	-1	5
		Waste Reduct/Recycle/Litter Control-State	-5	27
		St/Loc Impr Rev Acct Water Sup Fac-State	0	2
		Wood Stove Education/Enforcement-State	0	2
		Worker/Community Right to Know Acct-State	-1	6
		State Toxics Control Account-State	-67	349
		Local Toxics Control Account-State	-2	14
		Water Quality Permit Account-State	-25	130
		Underground Storage Tank Account-State	-2	14
		Biosolids Permit Account-State	-1	6
		Hazardous Waste Assistance Account-State	-4	19
		Air Pollution Control Account-State	-2	12
		Oil Spill Prevention Account-State	-3	17
		Air Operating Permit Account-State	-2	10
		Freshwater Aquatic Weeds Account-State	0	2
		Water Pollution Control Revolving-State	0	1
		Water Pollution Control Revolving-Federal	-1	5
		Site Closure Account-State	0	1
		Environmental Legacy Stewardship-State	-12	64
		Water Pollution Ctrl Revl Admin-State	-1	5

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	Pollution Liab Insur	Pollution Liab Insurance Prog Trust-State	-1	3
	Parks & Rec Comm	ORV & Nonhighway Vehicle Account-State	0	1
		Snowmobile Account-State	0	2
		Parks Renewal & Stewardship Acct-State	-123	638
		Winter Recreation Program Account-State	0	1
	Rec & Conservation	General Fund-State	-1	3
		General Fund-Federal	-1	7
		Aquatic Lands Enhancement Account-State	0	1
		Recreation Resources Account-State	-3	14
		NOVA Program Account-State	0	4
	Env & Land Use Hrg	General Fund-State	-2	11
	Conservation Comm	General Fund-State	-2	12
	Fish & Wildlife	General Fund-State	-46	235
		General Fund-Federal	-59	306
		General Fund-Local	-33	171
		ORV & Nonhighway Vehicle Account-State	0	1
		Aquatic Lands Enhancement Account-State	-8	41
		Recreational Fisheries Enhancement-State	-1	6
		Warm Water Game Fish Account-State	-2	9
		State Wildlife Account-State	-63	327
		Special Wildlife Account-Local	0	3
		Oil Spill Prevention Account-State	0	4
		Aquatic Invasive Species Enf. Acct.-State	0	2
		Aquatic Invasive Sp Prevention Acct-State	0	2
		Environmental Legacy Stewardship-State	-1	4
		Hydraulic Project Approval Account-State	0	4
	Puget Sound Partner	General Fund-State	-4	19
		General Fund-Federal	-2	12
		State Toxics Control Account-State	0	1
	DNR	General Fund-State	-40	203
		General Fund-Federal	-2	12
		Forest Development Account-State	-31	159
		ORV & Nonhighway Vehicle Account-State	-4	22
		Surveys and Maps Account-State	-1	3
		Aquatic Lands Enhancement Account-State	-6	33
		Resources Management Cost Account-State	-66	339
		Surface Mining Reclamation Account-State	-2	9
		Air Pollution Control Account-State	0	3
		Agricultural Coll Trust Mgmt Acct-State	-2	10
		NOVA Program Account-State	0	3
		Forest and Fish Support Account-State	-1	4
		Derelict Vessel Removal Account-State	0	2
		Forest Practices Application Acct-State	-1	4
	Agriculture	General Fund-State	-13	67
		General Fund-Federal	-6	29
		Aquatic Lands Enhancement Account-State	-1	5

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		State Toxics Control Account-State	-2	12
	Employment Security	General Fund-Federal	-28	141
		General Fund-Local	-9	46
		Unemployment Compensation Admin-Federal	-174	901
		Administrative Contingency Account-State	-4	21
		Employment Services Administrative-State	-9	48
	CTCS	General Fund-State	-1,062	5,752
		Education Legacy Trust Account-State	-20	103
	Totals By Fund			
		General Fund-State	-5,179	27,097
		General Fund-Federal	-763	3,954
		General Fund-Local	-99	524
		Other Funds	-1,812	9,470
		Total	-7,853	41,045