

2015-17 Omnibus Operating Budget  
 CTS Rate Adjustment  
 LEAP Omnibus Document 92B - 2015  
 March 22, 2015  
 (Dollars in Thousands)

<u>Agency</u>	<u>Fund</u>	<u>FY 2016</u>	<u>FY 2017</u>
House of Reps	General Fund - State	-1	-1
Joint Leg Syst Comm	General Fund - State	-1	-1
Court of Appeals	General Fund - State	-1	-1
Admin Office Courts	General Fund - State	-4	-4
Governor	General Fund - State	-1	-1
Secretary of State	General Fund - State	-2	-2
	Public Records Effic - State	-2	-2
	Local Gov Archives - State	-1	-1
State Treasurer	Treasurer's Service - State	-1	-1
Attorney General	General Fund - State	1	1
	Legal Serv Rev Acct - State	6	6
Dept Commerce	General Fund - State	-1	-1
OFM	General Fund - State	-18	-18
	Personnel Svc Acct - State	-4	-4
Admin Hearings	Admin Hearings Revol - State	-5	-5
State Lottery Comm	Lottery Admin Acct - State	-3	-3
Retirement Systems	Retirmnt Sys Expense - State	-15	-15
Investment Board	Invest Bd Expense Ac - State	-1	-1
Revenue	General Fund - State	1	1
Insurance Commission	Insurance Comm Regul - State	-1	-1
Indust Insur Appeals	Accident Account - State	-1	-1
	Medical Aid Account - State	-1	-1
Liquor Control Board	Liquor Revolving Acc - State	-3	-3
	Dedicated Marijuana - State	-1	-1
Utilities/Transport	Public Srvc Revlv - State	-2	-2
State Patrol	General Fund - State	-2	-2
Criminal Justice Trn	General Fund - State	-1	-1
Dept Labor & Indust	General Fund - State	-1	-1
	Electrical License - State	-1	-1
	Accident Account - State	-34	-34
	Medical Aid Account - State	-30	-30
Licensing	Business Professions - State	-2	-2
Military Dept	Enhanced 911 Account - State	-1	-1
DSHS	General Fund - State	-43	-43
	General Fund - Federal	-9	-9
Dept of Health	General Fund - State	1	1
	General Fund - Federal	6	6
	General Fund - Local	1	1
	Health Prfessns Acct - State	2	2

Veterans' Affairs	General Fund - Federal	3	3
	General Fund - Local	1	1
Corrections	General Fund - State	32	32
Svcs for the Blind	General Fund - Federal	-1	-1
Public Schools	General Fund - State	-4	-4
Arch/Historic Preser	General Fund - State	-1	-1
Dept Early Learning	General Fund - Federal	-4	-4
Dept of Ecology	General Fund - State	-1	-1
	State Toxics Control - State	-1	-1
	Water Quality Permit - State	-1	-1
Parks & Rec Comm	Parks Renewal Acct - State	4	4
Fish & Wildlife	General Fund - State	1	1
	General Fund - Federal	2	2
	General Fund - Local	1	1
	State Wildlife Acct - State	1	1
Puget Sound Partner	General Fund - Federal	-1	-1
DNR	General Fund - State	1	1
	Forest Development - State	1	1
	Res Mgmt Cost Acct - State	3	3
Agriculture	General Fund - State	1	1
Employment Security	General Fund - Federal	-4	-4
	General Fund - Local	-1	-1
	Unemploy Comp Admin - Federal	-41	-41
	Admin Contingen Acct - State	-7	-7
	Employment Service - State	-7	-7
CTCS	General Fund - State	-1	-1
<b>Totals By Fund</b>			
	General Fund-State	-45	-45
	General Fund-Federal	-8	-8
	General Fund-Local	2	2
	Other Funds	-149	-149
	Total	-200	-200