

2015-17 Omnibus Operating Budget
DES Central Services
LEAP Omnibus Document 92K - 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	40	55
Senate	General Fund - State	41	59
Leg Audit & Review	General Fund - State		1
LEAP Committee	General Fund - State		1
State Actuary	Retirmnt Sys Expense - State	2	3
Leg Support Services	General Fund - State	4	4
Joint Leg Syst Comm	General Fund - State	3	3
Statute Law Comm	General Fund - State	3	5
Supreme Court	General Fund - State	10	15
State Law Library	General Fund - State	4	8
Court of Appeals	General Fund - State	3	4
Judicial Conduct	General Fund - State	3	3
Admin Office Courts	General Fund - State	9	12
Public Defense	General Fund - State		1
Governor	General Fund - State	5	9
Lieutenant Governor	General Fund - State	2	2
Public Disclosure	General Fund - State	2	4
Secretary of State	General Fund - State	20	27
	Public Records Effic - State	16	24
	Local Gov Archives - State	6	7
Indian Affairs	General Fund - State		2
Asian-Pac-Amer Affr	General Fund - State		2
State Treasurer	Treasurer's Service - State	3	6
State Auditor	Auditing Svcs Revolv - State	1	2
Sal Elected Official	General Fund - State		2
Attorney General	General Fund - State	4	6
	Legal Serv Rev Acct - State	41	56
Caseload Forecast	General Fund - State	1	3
Dept Commerce	General Fund - State	12	16
	General Fund - Federal	9	11
	General Fund - Local	4	4
	Public Works Assist - State	1	3
	Drinking Water Asst - State		1
	Home Security Fund - State	1	3
	Comm Economic Devel - State		1
	Wa Housing Trust Acc - State	2	4
	Pub Facil Const Loan - State		1
Econ & Rev Forecast	General Fund - State	1	1
OFM	General Fund - State	29	39

	Personnel Svc Acct - State	6	9
	Data Processing Rev - State	4	6
Health Care Auth	General Fund - State	12	16
	General Fund - Federal	14	18
	St Hlth Care Admn Ac - State	1	4
Admin Hearings	Admin Hearings Revol - State	8	11
State Lottery Comm	Lottery Admin Acct - State	6	10
Hispanic Affairs	General Fund - State		2
African-Amer Affrs	General Fund - State		2
Human Rights Comm	General Fund - State	3	5
Retirement Systems	Retirmnt Sys Expense - State	4	7
Investment Board	Invest Bd Expense Ac - State	1	3
Revenue	General Fund - State	116	143
	Timber Tax Distr Act - State	3	4
	Business License - State	6	9
Tax Appeals Board	General Fund - State	1	3
OMWBE	Minority & Business - State	7	8
Insurance Commission	Insurance Comm Regul - State	7	9
Bd of Accountancy	CPA Account - State	3	4
Dept Enterprise Svcs	Building Code Cncl - State		1
Horse Racing Comm	Horse Racing Commsn - State	3	6
Indust Insur Appeals	Accident Account - State	4	4
	Medical Aid Account - State	4	4
Liquor Control Board	Liquor Revolving Acc - State	5	7
	Dedicated Marijuana - State	1	2
Utilities/Transport	Public Srvc Revlv - State	2	5
	Pipeline Safety - State		1
State Patrol	General Fund - State	17	24
Criminal Justice Trn	General Fund - State	6	8
Dept Labor & Indust	General Fund - State	2	4
	Electrical License - State	2	4
	Accident Account - State	163	199
	Medical Aid Account - State	144	176
Licensing	Business Professions - State	4	3
Military Dept	Enhanced 911 Account - State	8	10
Public Empl Relation	General Fund - State	3	4
	Personnel Svc Acct - State	2	4
	Higher Ed Pers Svcs - State		1
DSHS	General Fund - State	401	495
	General Fund - Federal	89	111
Dept of Health	General Fund - State	3	6
	General Fund - Federal	21	25
	General Fund - Local	4	7
	Health Prfessns Acct - State	5	7
	Drinking Water Assis - Federal	1	1
Veterans' Affairs	General Fund - State	1	3
	General Fund - Federal	10	12

	General Fund - Local	4	6
Corrections	General Fund - State	208	247
Svcs for the Blind	General Fund - State		3
	General Fund - Federal	4	5
Student Achievement	General Fund - State	1	1
Public Schools	General Fund - State	35	48
School for the Blind	General Fund - State	2	4
Child Deaf Hrng Loss	General Fund - State	2	4
Workforce Trng/Ed Bd	General Fund - State		2
	General Fund - Federal		2
Arch/Historic Preser	General Fund - State	3	4
Dept Early Learning	General Fund - State		1
	General Fund - Federal	5	7
Charter School Comm	General Fund - State		1
U W	General Fund - State	6	8
W S U	General Fund - State	5	5
E W U	General Fund - State	1	2
C W U	General Fund - State	2	2
T E S C	General Fund - State	-1	
W W U	General Fund - State	1	2
Arts Commission	General Fund - State	3	4
Historical Society	General Fund - State	1	1
East WA St Hist	General Fund - State	3	5
Columbia River Gorge	General Fund - State	1	1
	General Fund - Local	1	1
Dept of Ecology	General Fund - State	8	11
	Waste Reduct/Recycle - State	1	1
	State Toxics Control - State	17	19
	Water Quality Permit - State	6	8
	Hazardous Waste - State	1	1
	Oil Spill Prevn Acct - State		1
	Environ Legacy Stwd - State	3	4
	Radioactive Mixed - State	2	4
Pollution Liab Insur	Pollution Liab Insur - State	1	1
Parks & Rec Comm	Parks Renewal Acct - State	16	20
Rec & Conservation	General Fund - State	3	4
	Recreation Resources - State	5	6
Env & Land Use Hrg	General Fund - State	2	4
Conservation Comm	General Fund - State		2
Fish & Wildlife	General Fund - State	15	22
	General Fund - Federal	24	35
	General Fund - Local	13	18
	State Wildlife Acct - State	23	33
Puget Sound Partner	General Fund - State	3	5
	General Fund - Federal	5	8
	State Toxics Control - State		1
DNR	General Fund - State	15	21

	General Fund - Federal	3	2
	Forest Development - State	11	18
	ORV/Nonhiwy Veh Acct - State	1	1
	Surveys & Maps Acct - State		1
	Aquatic Lands Acct - State	1	2
	Res Mgmt Cost Acct - State	29	42
	Surface Mining Recl - State	3	4
	Forest & Fish Suppt - State		1
	Agric College Trst - State		2
Agriculture	General Fund - State	6	8
	General Fund - Federal	5	6
	Aquatic Lands Acct - State		2
	State Toxics Control - State		2
Employment Security	General Fund - Federal	17	21
	General Fund - Local	3	5
	Unemploy Comp Admin - Federal	198	247
	Admin Contingen Acct - State	31	39
	Employment Service - State	33	43
CTCS	General Fund - State	32	40
Totals By Fund			
	General Fund-State	1,118	1,461
	General Fund-Federal	206	263
	General Fund-Local	29	41
	Other Funds	859	1,133
	Total	2,212	2,898