

2015-17 Omnibus Operating Budget
Time, Leave and Attendance System
LEAP Omnibus Document 92T - 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	18	24
Senate	General Fund - State	13	17
Leg Audit & Review	General Fund - State	1	1
LEAP Committee	General Fund - State		1
State Actuary	Retirmnt Sys Expense - State	1	1
Leg Support Services	General Fund - State	2	3
Joint Leg Syst Comm	General Fund - State	3	3
Statute Law Comm	General Fund - State	2	3
Supreme Court	General Fund - State	3	4
State Law Library	General Fund - State	1	1
Court of Appeals	General Fund - State	7	10
Judicial Conduct	General Fund - State		1
Admin Office Courts	General Fund - State	21	29
Public Defense	General Fund - State	1	1
Governor	General Fund - State	2	3
Lieutenant Governor	General Fund - State		1
Public Disclosure	General Fund - State	1	1
Secretary of State	General Fund - State	7	9
	Public Records Effic - State	5	8
	Local Gov Archives - State	2	3
State Treasurer	Treasurer's Service - State	3	5
State Auditor	General Fund - State		1
	Auditing Svcs Revolv - State	2	3
Attorney General	General Fund - State	5	7
	Public Srvc Revlv - State		1
	Legal Serv Rev Acct - State	49	68
Caseload Forecast	General Fund - State		1
Dept Commerce	General Fund - State	10	14
	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	1	2
	Pub Facil Const Loan - State		1
Econ & Rev Forecast	General Fund - State		1
OFM	General Fund - State	8	11
	Personnel Svc Acct - State	2	2
	Data Processing Rev - State	1	2

Health Care Auth	General Fund - State	53	73
	St Hlth Care Admn Ac - State	5	7
Admin Hearings	Admin Hearings Revol - State	9	13
State Lottery Comm	Lottery Admin Acct - State	7	10
Human Rights Comm	General Fund - State	1	2
Retirement Systems	Retirmnt Sys Expense - State	12	16
Investment Board	Invest Bd Expense Ac - State	5	6
Revenue	General Fund - State	54	74
	Timber Tax Distr Act - State	2	2
	Business License - State	3	4
Tax Appeals Board	General Fund - State		1
OMWBE	Minority & Business - State	1	1
Insurance Commission	Insurance Comm Regul - State	12	16
Bd of Accountancy	CPA Account - State		1
Horse Racing Comm	Horse Racing Commsn - State		1
Indust Insur Appeals	Accident Account - State	4	6
	Medical Aid Account - State	4	6
Liquor Control Board	Liquor Revolving Acc - State	12	17
	Dedicated Marijuana - State	3	3
Utilities/Transport	General Fund - Local		1
	Public Srvc Revlv - State	8	10
	Pipeline Safety - State	1	1
State Patrol	General Fund - State	27	38
Criminal Justice Trn	General Fund - State	2	2
Dept Labor & Indust	General Fund - State	1	2
	Electrical License - State	1	2
	Accident Account - State	74	103
	Medical Aid Account - State	65	91
Licensing	Business Professions - State	4	5
Military Dept	Enhanced 911 Account - State	17	23
Public Empl Relation	General Fund - State	1	2
	Personnel Svc Acct - State	1	1
DSHS	General Fund - State	854	1,184
	General Fund - Federal		1
Dept of Health	General Fund - State	57	78
	General Fund - Local	11	15
	Health Prfessns Acct - State	12	17
	Safe Drink Wtr Acct - State		1
	State Toxics Control - State		1
	Med Test Site Licen - State		1
Veterans' Affairs	General Fund - State	26	36
	General Fund - Local	9	13
Corrections	General Fund - State	412	571
Svcs for the Blind	General Fund - State	4	5
Student Achievement	General Fund - State	3	3
Public Schools	General Fund - State	19	27
School for the Blind	General Fund - State	5	6

Child Deaf Hrng Loss	General Fund - State	5	8
Workforce Trng/Ed Bd	General Fund - State	1	2
Arch/Historic Preser	General Fund - State	1	1
Dept Early Learning	General Fund - State	13	19
U W	General Fund - State	15	20
W S U	General Fund - State	10	15
E W U	General Fund - State	3	3
C W U	General Fund - State	4	5
T E S C	General Fund - State	2	2
W W U	General Fund - State	3	5
Arts Commission	General Fund - State	1	1
Historical Society	General Fund - State	2	2
East WA St Hist	General Fund - State	2	2
Dept of Ecology	General Fund - State	18	26
	Waste Reduct/Recycle - State	2	3
	State Toxics Control - State	35	48
	Water Quality Permit - State	14	19
	Hazardous Waste - State	2	3
	Oil Spill Prevn Acct - State	1	2
	Environ Legacy Stwd - State	6	9
	Radioactive Mixed - State	5	7
Pollution Liab Insur	Pollution Liab Insur - State		1
Parks & Rec Comm	Parks Renewal Acct - State	34	47
Rec & Conservation	General Fund - State	1	1
	Recreation Resources - State	1	2
Env & Land Use Hrg	General Fund - State	1	1
Conservation Comm	General Fund - State	1	2
Fish & Wildlife	General Fund - State	26	37
	General Fund - Local	23	33
	State Wildlife Acct - State	34	48
Puget Sound Partner	General Fund - State	2	3
DNR	General Fund - State	15	21
	Forest Development - State	13	17
	Aquatic Lands Acct - State	2	2
	Res Mgmt Cost Acct - State	27	37
	Surface Mining Recl - State		1
	Agric College Trst - State	1	1
	Forest Practices App - State		1
Agriculture	General Fund - State	13	19
	Aquatic Lands Acct - State	1	1
	State Toxics Control - State	1	2
Employment Security	General Fund - Local	2	2
	Admin Contingen Acct - State	58	80
	Employment Service - State	59	81
CTCS	General Fund - State	72	101

Totals By Fund

General Fund-State	1,835	2,547
General Fund-Federal	0	1
General Fund-Local	47	66
Other Funds	626	877
Total	2,508	3,491