

2015-17 Omnibus Operating Budget  
CTS Central Services  
LEAP Omnibus Document 92J - 2015  
June 24, 2015  
(Dollars in Thousands)

<u>Agency</u>	<u>Fund</u>	<u>FY 2016</u>	<u>FY 2017</u>
Joint Leg Syst Comm	General Fund - State	1	1
Admin Office Courts	General Fund - State	13	20
Governor	General Fund - State	5	9
Public Disclosure	General Fund - State		1
Secretary of State	General Fund - State	5	7
	Public Records Effic - State	4	6
	Local Gov Archives - State	1	2
State Treasurer	Treasurer's Service - State	6	9
State Auditor	General Fund - State		1
	Auditing Svcs Revolv - State	2	2
Attorney General	General Fund - State	2	4
	Legal Serv Rev Acct - State	23	38
Caseload Forecast	General Fund - State		1
Dept Commerce	General Fund - State	4	6
	General Fund - Federal	3	4
	General Fund - Local	1	2
	Public Works Assist - State		1
	Drinking Water Asst - State		1
	Home Security Fund - State	1	1
	Comm Economic Devel - State		1
	Wa Housing Trust Acc - State	1	1
OFM	General Fund - State	6	9
	Personnel Svc Acct - State	2	2
	Data Processing Rev - State	1	1
Health Care Auth	General Fund - State	12	19
	General Fund - Federal	14	22
	St Hlth Care Admn Ac - State	3	4
Admin Hearings	Admin Hearings Revol - State	8	13
State Lottery Comm	Lottery Admin Acct - State	7	12
Human Rights Comm	General Fund - State	1	1
Retirement Systems	Retirmnt Sys Expense - State	9	14
Investment Board	Invest Bd Expense Ac - State	7	10
Revenue	General Fund - State	25	41
	Timber Tax Distr Act - State	1	1
	Business License - State	2	2
OMWBE	Minority & Business - State		1
Insurance Commission	Insurance Comm Regul - State	9	15
Bd of Accountancy	CPA Account - State		1
Indust Insur Appeals	Accident Account - State	4	6
	Medical Aid Account - State	4	6

<u>Agency</u>	<u>Fund</u>	<u>FY 2016</u>	<u>FY 2017</u>
Liquor Control Board	Liquor Revolving Acc - State	8	14
	Dedicated Marijuana - State	2	3
Utilities/Transport	General Fund - Local		1
	Public Srvc Revlv - State	7	11
	Pipeline Safety - State	1	1
State Patrol	General Fund - State	12	19
Criminal Justice Trn	General Fund - State	1	1
Dept Labor & Indust	General Fund - State	1	1
	Electrical License - State	1	1
	Accident Account - State	32	52
	Medical Aid Account - State	28	46
Licensing	General Fund - State		1
	Profess Engineers' - State		1
	Real Estate Cmsn - State	1	1
	Uniform Commer Code - State		1
	Business Professions - State	1	2
Military Dept	Enhanced 911 Account - State	12	18
Public Empl Relation	General Fund - State		1
	Personnel Svc Acct - State		1
DSHS	General Fund - State	280	449
	General Fund - Federal	61	98
Dept of Health	General Fund - State	5	7
	General Fund - Federal	20	32
	General Fund - Local	5	8
	Health Prfessns Acct - State	5	9
	Drinking Water Assis - Federal	1	2
Veterans' Affairs	General Fund - State	3	4
	General Fund - Federal	13	19
	General Fund - Local	6	8
Corrections	General Fund - State	169	271
Svcs for the Blind	General Fund - State	1	2
	General Fund - Federal	5	7
Student Achievement	General Fund - State	3	6
	General Fund - Federal	1	1
Public Schools	General Fund - State	11	17
Workforce Trng/Ed Bd	General Fund - State		1
Arch/Historic Preser	General Fund - State		1
Dept Early Learning	General Fund - State	1	1
	General Fund - Federal	9	15
	Home Visiting Svcs - Federal		1
Arts Commission	General Fund - State		1
Historical Society	General Fund - State	1	1
Dept of Ecology	General Fund - State	8	14
	Waste Reduct/Recycle - State	1	2
	State Toxics Control - State	15	25
	Water Quality Permit - State	6	10
	Hazardous Waste - State	1	1
	Oil Spill Pprevn Acct - State	1	1
	Environ Legacy Stwd - State	3	4
	Radioactive Mixed - State	2	4

<u>Agency</u>	<u>Fund</u>	<u>FY 2016</u>	<u>FY 2017</u>
Parks & Rec Comm	Parks Renewal Acct - State	18	30
Rec & Conservation	General Fund - State	2	4
	Recreation Resources - State	3	6
Fish & Wildlife	General Fund - State	8	12
	General Fund - Federal	12	19
	General Fund - Local	7	10
	State Wildlife Acct - State	11	18
DNR	General Fund - State	7	11
	Forest Development - State	6	9
	Aquatic Lands Acct - State	1	1
	Res Mgmt Cost Acct - State	12	20
	Surface Mining Recl - State		1
	Agric College Trst - State		1
	Forest Practices App - State		1
Agriculture	General Fund - State	4	6
	General Fund - Federal	3	5
	Aquatic Lands Acct - State		1
	State Toxics Control - State	1	1
Employment Security	General Fund - Federal	3	5
	General Fund - Local	1	1
	Unemploy Comp Admin - Federal	36	58
	Admin Contingen Acct - State	6	9
	Employment Service - State	6	10
<b>Totals By Fund</b>			
	General Fund-State	591	951
	General Fund-Federal	144	227
	General Fund-Local	20	30
	Other Funds	323	527
	Total	1,078	1,735