

2013-15 Omnibus Operating Budget
Contingent 1% Pay Increases
LEAP Document 2013-H01
(Dollars in Thousands)

Agency	Fund	FY2015
House of Reps	General Fund-State	174
Senate	General Fund-State	159
Jt Trans Committee	General Fund-State	3
Leg Audit & Review	General Fund-State	22
LEAP Committee	General Fund-State	14
State Actuary	General Fund-State	13
Leg Support Services	General Fund-State	29
Joint Leg Syst Comm	General Fund-State	44
Supreme Court	General Fund-State	39
State Law Library	General Fund-State	6
Court of Appeals	General Fund-State	88
Judicial Conduct	General Fund-State	7
Admin Office Courts	General Fund-State	195
	General Fund-Federal	1
Public Defense	General Fund-State	14
Civil Legal Aid	General Fund-State	1
Governor	General Fund-State	39
Lieutenant Governor	General Fund-State	4
Public Disclosure	General Fund-State	14
Secretary of State	General Fund-State	149
	General Fund-Federal	11
Indian Affairs	General Fund-State	1
Asian-Pac-Amer Affr	General Fund-State	1
State Treasurer	General Fund-State	55
State Auditor	General Fund-State	272
Sal Elected Official	General Fund-State	1
Attorney General	General Fund-State	947
Caseload Forecast	General Fund-State	10
Financial Inst Dept	General Fund-State	154
Dept Commerce	General Fund-State	155
	General Fund-Federal	64
Econ & Rev Forecast	General Fund-State	6
OFM	General Fund-State	205
	General Fund-Federal	3
Health Care Auth	General Fund-State	365
	General Fund-Federal	341
Admin Hearings	General Fund-State	129
State Lottery Comm	General Fund-State	93
Gambling Commission	General Fund-State	99
Hispanic Affairs	General Fund-State	1

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Agency	Fund	FY2015
African-Amer Affrs	General Fund-State	1
Human Rights Comm	General Fund-State	11
	General Fund-Federal	8
Retirement Systems	General Fund-State	164
Investment Board	General Fund-State	100
Revenue	General Fund-State	798
Tax Appeals Board	General Fund-State	9
OMWBE	General Fund-State	13
Insurance Commission	General Fund-State	175
	General Fund-Federal	5
Cons Tech Services	General Fund-State	237
Bd of Accountancy	General Fund-State	8
Dept Enterprise Svcs	General Fund-State	728
Horse Racing Comm	General Fund-State	10
Indust Insur Appeals	General Fund-State	124
Liquor Control Board	General Fund-State	162
Pilotage Commiss	General Fund-State	1
Utilities/Transport	General Fund-State	122
Bd Volun Firefighter	General Fund-State	3
State Patrol	General Fund-State	737
	General Fund-Federal	12
Criminal Justice Trn	General Fund-State	25
Traffic Safety Comm	General Fund-State	16
Dept Labor & Indust	General Fund-State	1,825
Licensing	General Fund-State	804
Military Dept	General Fund-State	104
	General Fund-Federal	96
Public Empl Relation	General Fund-State	28
DSHS	General Fund-State	7,604
	General Fund-Federal	2,366
Dept of Health	General Fund-State	759
	General Fund-Federal	435
Veterans' Affairs	General Fund-State	151
	General Fund-Federal	226
Corrections	General Fund-State	4,686
Svcs for the Blind	General Fund-State	12
	General Fund-Federal	39
Student Achievement	General Fund-State	56
	General Fund-Federal	11
LEOFF 2 Retire Bd	General Fund-State	6

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Agency	Fund	FY2015
Public Schools	General Fund-State	164
	General Fund-Federal	101
School for the Blind	General Fund-State	51
Child Deaf Hrng Loss	General Fund-State	59
Workforce Trng/Ed Bd	General Fund-State	10
	General Fund-Federal	6
Arch/Historic Preser	General Fund-State	10
	General Fund-Federal	4
Dept Early Learning	General Fund-State	15
	General Fund-Federal	154
U W	General Fund-State	3,823
W S U	General Fund-State	693
E W U	General Fund-State	215
C W U	General Fund-State	226
T E S C	General Fund-State	129
W W U	General Fund-State	261
Arts Commission	General Fund-State	7
	General Fund-Federal	1
Historical Society	General Fund-State	19
East WA St Hist	General Fund-State	15
Dept Transportation	General Fund-State	2,101
County Road Admin Bd	General Fund-State	17
Transpo Improve Bd	General Fund-State	12
Transportation Comm	General Fund-State	6
Freight Mobility	General Fund-State	3
Columbia River Gorge	General Fund-State	4
Dept of Ecology	General Fund-State	935
	General Fund-Federal	176
Pollution Liab Insur	General Fund-State	5
Parks & Rec Comm	General Fund-State	369
	General Fund-Federal	7
Rec & Conservation	General Fund-State	15
	General Fund-Federal	9
Env & Land Use Hrg	General Fund-State	17
Conservation Comm	General Fund-State	19
Fish & Wildlife	General Fund-State	673
	General Fund-Federal	233
Puget Sound Partner	General Fund-State	21
	General Fund-Federal	18
DNR	General Fund-State	843

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Agency	Fund	FY2015
	General Fund-Federal	11
Agriculture	General Fund-State	375
	General Fund-Federal	39
Employment Security	General Fund-State	1,297
	General Fund-Federal	145
C T C S	General Fund-State	1,734
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Totals By Fund	General Fund-State	37,130
	General Fund-Federal	4,522
	Total	41,652