

2015-17 Omnibus Operating Budget  
Core Financial Systems Replacement  
LEAP Omnibus Document 92L - 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	8	10
Senate	General Fund - State	5	7
Leg Audit & Review	General Fund - State		1
LEAP Committee	General Fund - State		1
State Actuary	Retirmnt Sys Expense - State		1
Leg Support Services	General Fund - State	1	1
Joint Leg Syst Comm	General Fund - State	1	1
Statute Law Comm	General Fund - State	1	1
Supreme Court	General Fund - State	1	2
State Law Library	General Fund - State		1
Court of Appeals	General Fund - State	3	4
Admin Office Courts	General Fund - State	9	12
Public Defense	General Fund - State		1
Governor	General Fund - State	1	1
Public Disclosure	General Fund - State		1
Secretary of State	General Fund - State	3	4
	Public Records Effic - State	2	3
	Local Gov Archives - State	1	1
State Treasurer	Treasurer's Service - State	1	2
State Auditor	Auditing Svcs Revolv - State	1	1
Attorney General	General Fund - State	2	3
	Legal Serv Rev Acct - State	21	29
Caseload Forecast	General Fund - State		1
Dept Commerce	General Fund - State	3	3
	General Fund - Federal	2	2
	General Fund - Local	1	1
	Public Works Assist - State		1
	Home Security Fund - State		1
	Wa Housing Trust Acc - State		1
OFM	General Fund - State	3	5
	Personnel Svc Acct - State	1	1
	Data Processing Rev - State		1
Health Care Auth	General Fund - State	10	14
	General Fund - Federal	12	16
	St Hlth Care Admn Ac - State	2	3
Admin Hearings	Admin Hearings Revol - State	4	5
State Lottery Comm	Lottery Admin Acct - State	3	4
Human Rights Comm	General Fund - State		1
Retirement Systems	Retirmnt Sys Expense - State	5	7

Investment Board	Invest Bd Expense Ac - State	2	2
Revenue	General Fund - State	23	31
	Timber Tax Distr Act - State	1	1
	Business License - State	1	2
Tax Appeals Board	General Fund - State		1
OMWBE	Minority & Business - State		1
Insurance Commission	Insurance Comm Regul - State	5	7
Bd of Accountancy	CPA Account - State		1
Horse Racing Comm	Horse Racing Commsn - State		1
Indust Insur Appeals	Accident Account - State	2	2
	Medical Aid Account - State	2	2
Liquor Control Board	Liquor Revolving Acc - State	5	7
	Dedicated Marijuana - State	1	2
Utilities/Transport	Public Srvc Revlv - State	3	4
	Pipeline Safety - State		1
State Patrol	General Fund - State	11	16
Criminal Justice Trn	General Fund - State	1	1
Dept Labor & Indust	General Fund - State		1
	Electrical License - State		1
	Accident Account - State	31	44
	Medical Aid Account - State	28	38
Licensing	Business Professions - State	2	2
Military Dept	Enhanced 911 Account - State	7	10
Public Empl Relation	General Fund - State		1
	Personnel Svc Acct - State		1
DSHS	General Fund - State	293	407
	General Fund - Federal	64	90
Dept of Health	General Fund - State	4	6
	General Fund - Federal	18	26
	General Fund - Local	5	6
	Health Prfessns Acct - State	5	7
	Drinking Water Assis - Federal	1	2
Veterans' Affairs	General Fund - State	1	3
	General Fund - Federal	8	13
	General Fund - Local	3	6
Corrections	General Fund - State	172	239
Svcs for the Blind	General Fund - State		1
	General Fund - Federal	1	2
Student Achievement	General Fund - State	1	1
Public Schools	General Fund - State	8	11
School for the Blind	General Fund - State	2	3
Child Deaf Hrng Loss	General Fund - State	2	3
Workforce Trng/Ed Bd	General Fund - State		1
	General Fund - Federal		1
Arch/Historic Preser	General Fund - State		1
Dept Early Learning	General Fund - State		1
	General Fund - Federal	5	7

U W	General Fund - State	6	9
W S U	General Fund - State	4	6
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		1
Historical Society	General Fund - State	1	1
East WA St Hist	General Fund - State	1	1
Dept of Ecology	General Fund - State	8	11
	Waste Reduct/Recycle - State	1	1
	State Toxics Control - State	15	20
	Water Quality Permit - State	6	8
	Hazardous Waste - State	1	1
	Oil Spill Prevn Acct - State		1
	Environ Legacy Stwd - State	3	3
	Radioactive Mixed - State	2	3
Parks & Rec Comm	Parks Renewal Acct - State	14	20
Rec & Conservation	General Fund - State		1
	Recreation Resources - State		1
Env & Land Use Hrg	General Fund - State		1
Conservation Comm	General Fund - State		1
Fish & Wildlife	General Fund - State	7	10
	General Fund - Federal	11	16
	General Fund - Local	6	9
	State Wildlife Acct - State	10	15
Puget Sound Partner	General Fund - State		1
	General Fund - Federal		1
DNR	General Fund - State	6	9
	Forest Development - State	5	7
	Aquatic Lands Acct - State		1
	Res Mgmt Cost Acct - State	11	16
	Surface Mining Recl - State		1
	Agric College Trst - State		1
Agriculture	General Fund - State	3	4
	General Fund - Federal	3	3
	Aquatic Lands Acct - State		1
	State Toxics Control - State		1
Employment Security	General Fund - Federal	3	4
	General Fund - Local		1
	Unemploy Comp Admin - Federal	35	48
	Admin Contingen Acct - State	5	8
	Employment Service - State	6	8
CTCS	General Fund - State	30	42
<b>Totals By Fund</b>			
	General Fund-State	639	908

General Fund-Federal	127	181
General Fund-Local	15	23
Other Funds	251	364
Total	1,032	1,476