

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

<u>Agency</u>	<u>Fund</u>	<u>FY 2016</u>	<u>FY 2017</u>
House of Reps	General Fund - State	23	20
Senate	General Fund - State	17	14
Leg Audit & Review	General Fund - State	2	1
LEAP Committee	General Fund - State	1	
State Actuary	Retirmnt Sys Expense - State	1	1
Leg Support Services	General Fund - State	3	2
Joint Leg Syst Comm	General Fund - State	3	3
Statute Law Comm	General Fund - State	2	2
Supreme Court	General Fund - State	4	4
State Law Library	General Fund - State	1	
Court of Appeals	General Fund - State	9	8
Judicial Conduct	General Fund - State	1	
Admin Office Courts	General Fund - State	27	24
Public Defense	General Fund - State	1	1
Governor	General Fund - State	3	3
Lieutenant Governor	General Fund - State	1	
Public Disclosure	General Fund - State	1	1
Secretary of State	General Fund - State	6	6
	Public Records Effic - State	5	5
	Local Gov Archives - State	2	2
State Treasurer	Treasurer's Service - State	4	4
State Auditor	General Fund - State	1	
	Auditing Svcs Revolv - State	3	3
Attorney General	General Fund - State	7	6
	Public Srvc Revlv - State	1	
	Legal Serv Rev Acct - State	71	62
Caseload Forecast	General Fund - State	1	
Dept Commerce	General Fund - State	8	6
	General Fund - Federal	5	5
	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	2	1
	Pub Facil Const Loan - State	1	
Econ & Rev Forecast	General Fund - State	1	
OFM	General Fund - State	11	9
	Personnel Svc Acct - State	3	2
	Data Processing Rev - State	2	1

<u>Agency</u>	<u>Fund</u>	<u>FY 2016</u>	<u>FY 2017</u>	
Health Care Auth	General Fund - State	30	25	
	General Fund - Federal	34	30	
	St Hlth Care Admn Ac - State	6	5	
Admin Hearings	Admin Hearings Revol - State	12	11	
State Lottery Comm	Lottery Admin Acct - State	9	8	
Human Rights Comm	General Fund - State	2	1	
Retirement Systems	Retirmnt Sys Expense - State	15	12	
Investment Board Revenue	Invest Bd Expense Ac - State	5	5	
	General Fund - State	70	61	
	Timber Tax Distr Act - State	2	2	
	Business License - State	4	3	
Tax Appeals Board	General Fund - State	1		
OMWBE	Minority & Business - State	2	1	
Bd of Accountancy	CPA Account - State	19	16	
Forensic Investigatn	Death Investigations - State	1		
Horse Racing Comm	Horse Racing Commsn - State	1	1	
Indust Insur Appeals	Accident Account - State	5	5	
	Medical Aid Account - State	5	5	
	Liquor Revolving Acc - State	16	13	
Liquor Control Board	Dedicated Marijuana - State	3	3	
	General Fund - Local	1		
	Public Srvc Revlv - State	9	7	
	Pipeline Safety - State	1		
State Patrol	General Fund - State	34	30	
Criminal Justice Trn	General Fund - State	3	2	
Dept Labor & Indust	General Fund - State	2	2	
	Electrical License - State	2	2	
	Accident Account - State	99	85	
	Medical Aid Account - State	88	75	
	Business Professions - State	5	4	
Licensing	Enhanced 911 Account - State	22	19	
Military Dept	General Fund - State	1	1	
Public Empl Relation	Personnel Svc Acct - State	1	1	
	General Fund - State	958	824	
DSHS	General Fund - Federal	210	181	
	General Fund - State	12	11	
Dept of Health	General Fund - Federal	56	48	
	General Fund - Local	14	12	
	Health Prfessns Acct - State	16	13	
	Safe Drink Wtr Acct - State	1		
	Drinking Water Assis - Federal	3	3	
	State Toxics Control - State	1		
	Med Test Site Licen - State	1		
	Veterans' Affairs	General Fund - State	7	5
		General Fund - Federal	29	26
General Fund - Local		13	10	
Corrections	General Fund - State	565	487	
Svcs for the Blind	General Fund - State	1	1	
	General Fund - Federal	4	4	

<u>Agency</u>	<u>Fund</u>	<u>FY 2016</u>	<u>FY 2017</u>	
Student Achievement	General Fund - State	3	3	
	General Fund - Federal	1		
Public Schools	General Fund - State	26	23	
School for the Blind	General Fund - State	6	6	
Child Deaf Hrng Loss	General Fund - State	8	6	
Workforce Trng/Ed Bd	General Fund - State	1	1	
	General Fund - Federal	1		
Arch/Historic Preser	General Fund - State	1	1	
Dept Early Learning	General Fund - State	2	1	
	General Fund - Federal	15	13	
	Home Visiting Svcs - Federal	1		
U W	General Fund - State	680	585	
W S U	General Fund - State	200	173	
E W U	General Fund - State	46	40	
C W U	General Fund - State	54	47	
T E S C	General Fund - State	20	17	
W W U	General Fund - State	59	50	
Arts Commission	General Fund - State	1	1	
Historical Society	General Fund - State	3	2	
East WA St Hist	General Fund - State	2	1	
Dept of Ecology	General Fund - State	24	20	
	Waste Reduct/Recycle - State	3	2	
	State Toxics Control - State	44	38	
	Water Quality Permit - State	17	15	
	Hazardous Waste - State	3	2	
	Oil Spill Prevn Acct - State	2	1	
	Environ Legacy Stwd - State	8	7	
	Radioactive Mixed - State	6	5	
	Pollution Liab Insur	Pollution Liab Insur - State	1	
	Parks & Rec Comm	Parks Renewal Acct - State	42	37
	Rec & Conservation	General Fund - State	1	1
		Recreation Resources - State	2	2
	Env & Land Use Hrg	General Fund - State	1	1
Conservation Comm	General Fund - State	1	1	
Fish & Wildlife	General Fund - State	25	21	
	General Fund - Federal	39	33	
	General Fund - Local	21	18	
	State Wildlife Acct - State	36	31	
	General Fund - State	1	1	
Puget Sound Partner	General Fund - Federal	2	1	
	General Fund - State	22	19	
DNR	Forest Development - State	18	16	
	Aquatic Lands Acct - State	2	2	
	Res Mgmt Cost Acct - State	39	33	
	Surface Mining Recl - State	1	1	
	Agric College Trst - State	1	1	
	Forest Practices App - State	1		

<u>Agency</u>	<u>Fund</u>	<u>FY 2016</u>	<u>FY 2017</u>
Agriculture	General Fund - State	10	8
	General Fund - Federal	8	6
	Aquatic Lands Acct - State	1	1
	State Toxics Control - State	2	1
Employment Security	General Fund - Federal	6	6
	General Fund - Local	2	1
	Unemploy Comp Admin - Federal	77	67
	Admin Contingen Acct - State	12	11
	Employment Service - State	13	12
CTCS	General Fund - State	781	672
Totals By Fund			
	General Fund-State	3,798	3,261
	General Fund-Federal	410	353
	General Fund-Local	53	43
	Other Funds	785	667
	Total	5,046	4,324