

2016 Supplemental Omnibus Operating Budget
 Moore v HCA Settlement
 LEAP Omnibus Document GZA2 - 2016
 February 9, 2016
 (Dollars in Thousands)

| <u>Agency</u> | <u>Fund</u> | <u>FY 2016</u> |
|----------------------|---|----------------|
| Secretary of State | General Fund - State | 65 |
| | Public Records Effic - State | 10 |
| | WA St Heritage Ctr - State | 2 |
| | Secretary State Rev - Non-Appropriated | 15 |
| | Personnel Svc Acct - State | 1 |
| | Local Gov Archives - State | 9 |
| | Imaging Account - Non-Appropriated | 6 |
| | Election Account - State | 3 |
| State Auditor | General Fund - State | 1 |
| | Municipal Revolving - Non-Appropriated | 46 |
| | Auditing Svcs Revolv - State | 13 |
| | Perf Audits of Govt - Non-Appropriated | 7 |
| Attorney General | General Fund - State | 29 |
| | Manf/Mob Hme Disp - Non-Appropriated | 1 |
| | Motor Vehcle Arbitrn - State | 2 |
| | Medicaid Fraud Pnlty - State | 3 |
| | Legal Serv Rev Acct - State | 395 |
| Retirement Systems | Anti-Trust Revolving - Non-Appropriated | 3 |
| | Retirmnt Sys Expense - State | 26 |
| | Defrd Comp Admin Acc - Non-Appropriated | 2 |
| Revenue | General Fund - State | 111 |
| | Timber Tax Distr Act - State | 3 |
| | Business License - State | 2 |
| | Unclmd Pers Prpty - Non-Appropriated | 3 |
| Dept Enterprise Svcs | General Fund - State | 1 |
| | State Bldg Constr - State | 11 |
| | Thurston Co Cap Fac - State | 1 |
| | Personnel Svc Acct - State | 1 |
| | Data Processing Rev - Non-Appropriated | 20 |
| | Enterprise Svc Acct - Non-Appropriated | 128 |
| | Risk Mgmt Admin Acct - Non-Appropriated | 1 |
| Horse Racing Comm | Horse Racing Commsn - State | 45 |
| Liquor Cannabis Bd | General Fund - State | 20 |
| | Dedicated Marijuana - State | 9 |
| | LCB Const/Mtce - State | 1 |
| | Liquor Revolving Acc - State | 1,420 |

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|------------------------------|---------------------------------------|------------------------------|-----|
| State Patrol | General Fund - State | 29 | |
| | Death Investigations - State | 2 | |
| | Cnty Criminal Justic - State | 1 | |
| | WSP Highway Account - State | 126 | |
| | Fire Serv Trng Acct - State | 1 | |
| | Highway Safety Acct - State | 1 | |
| | Fngrprint ID Account - State | 4 | |
| Dept Labor & Indust | General Fund - State | 8 | |
| | Electrical License - State | 11 | |
| | Worker & Comm Right - State | 1 | |
| | Public Works Admin - State | 1 | |
| | Accident Account - State | 77 | |
| | Medical Aid Account - State | 73 | |
| | Pressure Systems Saf - State | 1 | |
| Licensing | General Fund - State | 4 | |
| | Architects' License - State | 1 | |
| | Profess Engineers' - State | 3 | |
| | Real Estate Cmsn - State | 8 | |
| | Business License - State | 5 | |
| | Uniform Commer Code - State | 2 | |
| | Real Est App C Acct - State | 1 | |
| | Business Professions - State | 10 | |
| | Motorcycle Safety Ed - State | 1 | |
| | State Wildlife Acct - State | 1 | |
| | Highway Safety Acct - State | 172 | |
| | Motor Vehicle Acct - State | 77 | |
| | Funeral & Cemetery - Non-Appropriated | 1 | |
| | Military Dept | General Fund - State | 240 |
| | | Enhanced 911 Account - State | 18 |
| State Bldg Constr - State | | 5 | |
| Disaster Response - State | | 15 | |
| Worker & Comm Right - State | | 3 | |
| Nisq Earthquake Acct - State | | 3 | |
| DSHS | General Fund - State | 6,641 | |
| | C E P and R I Acct - State | 2 | |
| | State Bldg Constr - State | 1 | |
| | Juv Acct Incentive - State | 2 | |
| | Perf Audits of Govt - State | 1 | |

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|---------------------|---|----------------------|
| Dept of Health | General Fund - State | 255 |
| | Health Prfessns Acct - State | 57 |
| | Safe Drink Wtr Acct - State | 3 |
| | Drinking Water Assis - State | 8 |
| | Water Works Op Cert - State | 1 |
| | State Toxics Control - State | 3 |
| | Med Test Site Licen - State | 2 |
| | Tobacco Prev/Ctl - State | 1 |
| Veterans' Affairs | General Fund - State | 807 |
| | Veterans Stewardship - Non-Appropriated | 3 |
| | Vet Innovations Pgm - State | 1 |
| | Veteran Estate Mgmt - State | 5 |
| Corrections | General Fund - State | 1,594 |
| | State Bldg Constr - State | 8 |
| | WA Auto Theft Prevnt - State | 2 |
| | Cost of Supervision - Non-Appropriated | 2 |
| | Correctional Industr - Non-Appropriated | 45 |
| | Institutional Stores - Non-Appropriated | 1 |
| Student Achievement | General Fund - State | 115 |
| | Education Legacy T A - State | 1 |
| | State Financial Aid - Non-Appropriated | 2 |
| | Future Teachers - Non-Appropriated | 1 |
| | Hlth Profsnl Loan/Sc - Non-Appropriated | 1 |
| | Adv College Tuit Pay - Non-Appropriated | 42 |
| | Child Deaf Hrng Loss | General Fund - State |
| U W | Education Legacy T A - State | 90 |
| | Econ Dev Strat R A - State | 1 |
| | HE Grants/Contract - Non-Appropriated | 4,887 |
| | HE Dedicated Local - Non-Appropriated | 2,898 |
| | HE Operating Fees - Non-Appropriated | 3,299 |
| | Hi Ed N-Prop Lcl Cap - Non-Appropriated | 4 |
| | Self Ins Revlg Acct - Non-Appropriated | 7 |
| | Stores Acct - HI ED - Non-Appropriated | 13 |
| | Data Proc - Hi Educ - Non-Appropriated | 1 |
| | High Educ Printing - Non-Appropriated | 18 |
| | High Educ Facilities - Non-Appropriated | 540 |
| | High Ed Motor Pool - Non-Appropriated | 11 |
| | U of W Hospital - Non-Appropriated | 3,588 |
| | Assc Students' Acct - Non-Appropriated | 224 |

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|---|---|---|-------|
| UW (Continued) | Inst High Ed - Park - Non-Appropriated | 44 | |
| | Other Entrprises-Hed - Non-Appropriated | 283 | |
| | Housing/Food Svs Hed - Non-Appropriated | 199 | |
| | Accident Account - State | 23 | |
| | Medical Aid Account - State | 19 | |
| | Grant-In-aid-Sch/Fel - Non-Appropriated | 116 | |
| | Higher Ed Int Lend - Non-Appropriated | 2 | |
| | W S U | WSU Building Account - State | 123 |
| | | HE Federal Appr Acct - Non-Appropriated | 156 |
| | | HE Grants/Contract - Non-Appropriated | 1,649 |
| HE Dedicated Local - Non-Appropriated | | 958 | |
| HE Operating Fees - Non-Appropriated | | 2,329 | |
| Hi Ed N-Prop Lcl Cap - Non-Appropriated | | 4 | |
| Education Const - State | | 37 | |
| Stores Acct - HI ED - Non-Appropriated | | 33 | |
| Data Proc - Hi Educ - Non-Appropriated | | 25 | |
| High Educ Printing - Non-Appropriated | | 58 | |
| High Educ Facilities - Non-Appropriated | | 163 | |
| High Ed Motor Pool - Non-Appropriated | | 19 | |
| Assc Students' Acct - Non-Appropriated | | 372 | |
| Inst High Ed - Park - Non-Appropriated | | 42 | |
| Other Entrprises-Hed - Non-Appropriated | | 303 | |
| Housing/Food Svs Hed - Non-Appropriated | | 460 | |
| Grant-In-aid-Sch/Fel - Non-Appropriated | | 117 | |
| E W U | | State Bldg Constr - State | 4 |
| | | EWU Capital Projects - State | 2 |
| | | Education Legacy T A - State | 120 |
| | HE Grants/Contract - Non-Appropriated | 142 | |
| | HE Dedicated Local - Non-Appropriated | 173 | |
| | HE Operating Fees - Non-Appropriated | 569 | |
| | Education Const - State | 1 | |
| | High Educ Printing - Non-Appropriated | 7 | |
| | High Educ Facilities - Non-Appropriated | 43 | |
| | High Ed Motor Pool - Non-Appropriated | 3 | |
| | Assc Students' Acct - Non-Appropriated | 29 | |
| | Higher Educ Bookstor - Non-Appropriated | 22 | |
| | Inst High Ed - Park - Non-Appropriated | 9 | |
| | Other Entrprises-Hed - Non-Appropriated | 1 | |
| | Housing/Food Svs Hed - Non-Appropriated | 120 | |

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|---|---|---------------------------------------|----|
| C W U | CWU Capital Projects - State | 11 | |
| | Education Legacy T A - State | 64 | |
| | HE Grants/Contract - Non-Appropriated | 61 | |
| | HE Dedicated Local - Non-Appropriated | 83 | |
| | HE Operating Fees - Non-Appropriated | 548 | |
| | Education Const - State | 13 | |
| | Stores Acct - HI ED - Non-Appropriated | 8 | |
| | High Educ Printing - Non-Appropriated | 5 | |
| | High Educ Facilities - Non-Appropriated | 39 | |
| | High Ed Motor Pool - Non-Appropriated | 2 | |
| | Assc Students' Acct - Non-Appropriated | 48 | |
| | Higher Educ Bookstor - Non-Appropriated | 13 | |
| | Inst High Ed - Park - Non-Appropriated | 7 | |
| | Housing/Food Svs Hed - Non-Appropriated | 93 | |
| | T E S C | TESC Capital Project - State | 8 |
| | | HE Grants/Contract - Non-Appropriated | 50 |
| | | HE Dedicated Local - Non-Appropriated | 32 |
| HE Operating Fees - Non-Appropriated | | 461 | |
| High Educ Printing - Non-Appropriated | | 4 | |
| High Educ Facilities - Non-Appropriated | | 85 | |
| High Ed Motor Pool - Non-Appropriated | | 4 | |
| Assc Students' Acct - Non-Appropriated | | 56 | |
| Higher Educ Bookstor - Non-Appropriated | | 16 | |
| Inst High Ed - Park - Non-Appropriated | | 11 | |
| Housing/Food Svs Hed - Non-Appropriated | 34 | | |
| W W U | WWU Capital Projects - State | 11 | |
| | Education Legacy T A - State | 22 | |
| | HE Grants/Contract - Non-Appropriated | 43 | |
| | HE Dedicated Local - Non-Appropriated | 113 | |
| | HE Operating Fees - Non-Appropriated | 726 | |
| | Education Const - State | 8 | |
| | Stores Acct - HI ED - Non-Appropriated | 1 | |
| | Data Proc - Hi Educ - Non-Appropriated | 1 | |
| | High Educ Printing - Non-Appropriated | 9 | |
| | High Educ Facilities - Non-Appropriated | 57 | |
| | Assc Students' Acct - Non-Appropriated | 14 | |
| | Higher Educ Bookstor - Non-Appropriated | 10 | |
| | Inst High Ed - Park - Non-Appropriated | 11 | |
| Other Entrprises-Hed - Non-Appropriated | 20 | | |

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| WWU (Continued) | Housing/Food Svs Hed - Non-Appropriated | 49 | |
| | Grant-In-aid-Sch/Fel - Non-Appropriated | 1 | |
| | Higher Ed Work Study - Non-Appropriated | 1 | |
| Dept of Transportation | Aeronautics - State | 3 | |
| | PS Cap Construction - State | 30 | |
| | HOT Lanes Op Acct - State | 1 | |
| | Transpo Partner Acct - State | 136 | |
| | Highway Safety Acct - State | 2 | |
| | Motor Vehicle Acct - State | 907 | |
| | Puget Sd Ferry Oper - State | 375 | |
| | SR 520 Corridor Acct - State | 19 | |
| | Special Category C - State | 2 | |
| | Multimodal Acct - State | 26 | |
| | Transp Equipment Acc - Non-Appropriated | 45 | |
| | Tacoma Narrows Toll - State | 5 | |
| | Transp 2003 (Nickel) - State | 89 | |
| | Misc Transportation - Non-Appropriated | 41 | |
| | Dept of Ecology | General Fund - State | 165 |
| | | Reclamation Acct - State | 3 |
| Flood Control Assist - State | | 1 | |
| Waste Reduct/Recycle - State | | 10 | |
| State Bldg Constr - State | | 2 | |
| Col Rvr Basin Water - State | | 1 | |
| Site Closure Account - State | | 1 | |
| Cleanup Settlement - State | | 1 | |
| Worker & Comm Right - State | | 3 | |
| State Toxics Control - State | | 106 | |
| Local Toxics Control - State | | 7 | |
| Water Quality Permit - State | | 38 | |
| Underground Storage - State | | 3 | |
| Biosolids Prmt Acct - State | | 1 | |
| Environ Legacy Stwd - State | | 2 | |
| Hazardous Waste - State | | 7 | |
| Radioactive Mixed - State | | 2 | |
| Air Poll Contr Acct - State | | 2 | |
| Oil Spill Prevn Acct - State | | 8 | |
| Air Oper Permit Acct - State | | 3 | |
| Water Pollution Ctrl - State | 3 | | |

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|---|--|----------------------|
| Parks & Rec Comm | General Fund - State | 653 |
| | Winter Recreation - State | 4 |
| | ORV/NonHiwy Veh Acct - State | 3 |
| | Snowmobile Account - State | 5 |
| | Aquatic Lands Acct - State | 6 |
| | Waste Reduct/Recycle - State | 4 |
| | State Bldg Constr - State | 95 |
| | Boating Safety Ed C - Non-Appropriated | 2 |
| | Motor Vehicle Acct - State | 1 |
| | Hood Canal Aquatic B - State | 2 |
| | Recreation Resources - State | 26 |
| | NOVA Program Account - State | 25 |
| | Parks Renewal Acct - State | 398 |
| | Fish & Wildlife | General Fund - State |
| ORV/NonHiwy Veh Acct - State | | 1 |
| Aquatic Lands Acct - State | | 42 |
| Industrial Insurance - Non-Appropriated | | 1 |
| Recreatnl Fish Enhan - State | | 13 |
| State Bldg Constr - State | | 83 |
| Warm Water Game Fish - State | | 16 |
| Fish & Wild E Reward - Non-Appropriated | | 1 |
| EW Pheas Enh Acct - State | | 1 |
| Aquatic Inv Sp Prev - State | | 3 |
| State Wildlife Acct - State | | 549 |
| Special Wildlife - State | | 13 |
| Rockfish Research - Non-Appropriated | | 1 |
| Columbia River Salm - Non-Appropriated | | 7 |
| Hyd Prj Approval - State | | 1 |
| Environ Legacy Stwd - State | | 1 |
| Region Fisheries Enh - Non-Appropriated | | 1 |
| Oil Spill Prevn Acct - State | | 6 |
| Recreation Resources - State | | 2 |
| Fish & Wild Equip - Non-Appropriated | | 1 |
| Oyster Reserve Land - State | | 1 |

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|---------------------|---|----------------|
| DNR | General Fund - State | 185 |
| | Forest Development - State | 113 |
| | ORV/NonHiwy Veh Acct - State | 10 |
| | Surveys & Maps Acct - State | 3 |
| | Aquatic Lands Acct - State | 9 |
| | Res Mgmt Cost Acct - State | 186 |
| | Surface Mining Recl - State | 6 |
| | State Bldg Constr - State | 18 |
| | Disaster Response - State | 2 |
| | Con Harv Rev Account - Non-Appropriated | 2 |
| | Park Land Trust Rvlg - Non-Appropriated | 2 |
| | Forest & Fish Suppt - State | 1 |
| | Aquatic Land Dredged - State | 1 |
| | Clarke/McNary - Non-Appropriated | 4 |
| | Forest Assessment - Non-Appropriated | 47 |
| | ST Forest Nursery - Non-Appropriated | 9 |
| | Access Road Rev Acct - Non-Appropriated | 39 |
| | Forest Practices App - State | 1 |
| | Environ Legacy Stwd - State | 1 |
| | Air Poll Contr Acct - State | 1 |
| | NOVA Program Account - State | 1 |
| | Nat Res Equip Acct - Non-Appropriated | 34 |
| | Derelict Vessel Rmv - State | 1 |
| | Agric College Trst - State | 3 |
| Agriculture | General Fund - State | 136 |
| | Aquatic Lands Acct - State | 5 |
| | Motor Vehicle Acct - State | 3 |
| | Agric Local Acct - Non-Appropriated | 182 |
| | Grain Inspection - Non-Appropriated | 87 |
| | State Toxics Control - State | 11 |
| Employment Security | Fruit/Vegetable Insp - Non-Appropriated | 148 |
| | General Fund - State | 178 |
| | Unemploy Comp Admin - State | 570 |
| | Admin Contingen Acct - State | 20 |
| | Employment Service - State | 45 |

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|---------------|---|----------------|
| CTCS | General Fund - State | 19,004 |
| | State Bldg Constr - State | 28 |
| | Comm/Tech Cap Proj A - State | 19 |
| | Education Legacy T A - State | 325 |
| | Admin Contingen Acct - State | 2 |
| | HE Grants/Contract - Non-Appropriated | 4,440 |
| | HE Plant Accounts - Non-Appropriated | 7 |
| | HE Dedicated Local - Non-Appropriated | 1,162 |
| | HE Operating Fees - Non-Appropriated | 7,225 |
| | Opportunity Express - State | 10 |
| | Education Const - State | 5 |
| | Svgs Incentive Acct - Non-Appropriated | 1 |
| | Gardner-Evans Hi Ed - State | 5 |
| | Data Proc - Hi Educ - Non-Appropriated | 167 |
| | Comm/Tech College In - Non-Appropriated | 14 |
| | General Fund - State | 31,560 |
| | Other Appropriated Funds | 7,784 |
| | Total Appropriated Funds | 39,344 |
| | Total Non-Appropriated Funds | 40,656 |
| | Total | 80,000 |