

# 2015-17 Omnibus Operating Budget -- 2016 Supplemental

## CTS Central Services

### LEAP Omnibus Document 92J - 2016

February 20, 2016

(Dollars In Thousands)

Entity	Fund	FY 2016	FY 2017
House of Representatives	General Fund-State	6	14
Senate	General Fund-State	6	13
Joint Legislative Systems Comm	General Fund-State		2
Statute Law Committee	General Fund-State		1
Supreme Court	General Fund-State	6	12
Court of Appeals	General Fund-State	6	12
Administrative Office of the Courts	General Fund-State	9	17
Office of the Governor	General Fund-State	8	15
Office of the Secretary of State	General Fund-State	5	10
	Public Records Effic-State	4	9
	Local Gov Archives-State	2	3
Office of the State Treasurer	Treasurer's Service-State	7	13
Office of the State Auditor	Auditing Svcs Revolv-State	1	2
Office of the Attorney General	General Fund-State	1	2
	Legal Serv Rev Acct-State	10	22
Department of Commerce	General Fund-State	8	14
	General Fund-Federal	5	10
	General Fund-Local	2	4
	Public Works Assist-State	1	2
	Drinking Water Asst-State		1
	Home Security Fund-State	1	3
	Comm Economic Devel-State		1
	Wa Housing Trust Acc-State	2	3
	Pub Facil Const Loan-State		1
Office of Financial Management	General Fund-State	17	35
	Personnel Svc Acct-State	4	8
Office of Administrative Hearings	Admin Hearings Revol-State	7	13
State Lottery Commission	Lottery Admin Acct-State	8	14
Department of Retirement Systems	Retirmnt Sys Expense-State	11	25
State Investment Board	Invest Bd Expense Ac-State	6	13
Department of Revenue	General Fund-State	12	28
	Timber Tax Distr Act-State		1
	Business License-State	1	1
Minority & Women's Business Enterp	Minority & Business-State	1	2
Office of Insurance Commissioner	Insurance Comm Regul-State	11	24
Consolidated Technology Services	CTS Revolving Acct-State	2	2
State Board of Accountancy	CPA Account-State	1	1
Dept of Enterprise Services	Building Code Cncl-State		1
Liquor and Cannabis Board	Dedicated Marijuana-State	1	3
	Liquor Revolving Acc-State	5	12
Utilities and Transportation Comm	General Fund-Local		1
	Public Svc Revlv-State	8	16
	Pipeline Safety-State	1	1
Military Department	Disaster Response-State	15	30
Public Employment Relations Comm	General Fund-State	1	1
	Personnel Svc Acct-State		1
Archaeology & Historic Preservation	General Fund-State	2	4
WA State Health Care Authority	General Fund-State	5	13
	General Fund-Federal	6	14
	St Hlth Care Admn Ac-State	1	2
Human Rights Commission	General Fund-State		1
Bd of Industrial Insurance Appeals	Accident Account-State	4	7

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	Medical Aid Account-State	4	7
Criminal Justice Training Comm	General Fund-State	3	8
Department of Labor and Industries	General Fund-State		1
	Electrical License-State		1
	Accident Account-State	17	41
	Medical Aid Account-State	16	36
Department of Health	General Fund-State	4	8
	General Fund-Federal	17	38
	General Fund-Local	5	9
	Health Profssns Acct-State	4	11
	Drinking Water Assis-Federal	1	2
Department of Veterans' Affairs	General Fund-State	1	3
	General Fund-Federal	5	11
	General Fund-Local	2	6
Department of Corrections	General Fund-State	34	98
Dept of Services for the Blind	General Fund-State	1	2
	General Fund-Federal	4	10
Employment Security Department	General Fund-Federal	2	5
	General Fund-Local		1
	Unemploy Comp Admin-Federal	26	58
	Admin Contingen Acct-State	4	8
	Employment Service-State	5	10
Dept of Social and Health Services	General Fund-State	74	196
	General Fund-Federal	17	43
Department of Ecology	General Fund-State	9	20
	Waste Reduct/Recycle-State	2	3
	State Toxics Control-State	24	50
	Water Quality Permit-State	8	17
	Environ Legacy Stwd-State	6	11
	Hazardous Waste-State	2	3
	Radioactive Mixed-State	3	6
	Oil Spill Prevn Acct-State	2	3
State Parks and Recreation Comm	Parks Renewal Acct-State	10	22
Rec and Conservation Funding Board	General Fund-State	2	5
	Recreation Resources-State	4	7
Dept of Fish and Wildlife	General Fund-State	5	11
	General Fund-Federal	7	17
	General Fund-Local	3	9
	State Wildlife Acct-State	8	14
Puget Sound Partnership	General Fund-State	1	1
	General Fund-Federal	1	3
	Aquatic Lands Acct-State		1
Department of Natural Resources	General Fund-State	5	12
	Forest Development-State	4	10
	Aquatic Lands Acct-State	1	1
	Res Mgmt Cost Acct-State	10	21
	Surface Mining Recl-State		1
	Forest Practices App-State		1
	Agric College Trst-State		1
Department of Agriculture	General Fund-State	2	4
	General Fund-Federal	2	2
	Aquatic Lands Acct-State		1

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	State Toxics Control-State		1
Washington State Patrol	General Fund-State	3	10
Department of Licensing	General Fund-State		1
	Profess Engineers'-State		2
	Real Estate Cmsn-State	1	2
	Uniform Commer Code-State	1	2
	Business Professions-State	2	4
Public Schools	General Fund-State	6	14
Student Achievement Council	General Fund-State	5	11
	General Fund-Federal	1	2
University of Washington	General Fund-State		1
Washington State University	General Fund-State		1
State School for the Blind	General Fund-State	6	12
Childhood Deafness & Hearing Loss	General Fund-State	6	11
Workforce Trng & Educ Coord Board	General Fund-State		1
	General Fund-Federal		1
Department of Early Learning	General Fund-State	1	1
	General Fund-Federal	6	12
Washington State Historical Society	General Fund-State		1
<b>Totals By Fund</b>			
	General Fund-State	260	627
	General Fund-Federal	73	168
	General Fund-Local	12	30
	Other Funds	280	595
	<b>Total</b>	<b>625</b>	<b>1,420</b>