

# 2015-17 Omnibus Operating Budget -- 2016 Supplemental

## CTS Central Services

### LEAP Omnibus Document 92J - 2016

March 10, 2016

(Dollars In Thousands)

Entity	Fund	FY 2016	FY 2017
House of Representatives	General Fund-State	6	14
Senate	General Fund-State	7	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	18
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	10
	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	3
	Legal Serv Rev Acct-State	11	23
Department of Commerce	General Fund-State	8	14
	General Fund-Federal	5	11
	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	12	25
State Investment Board	Invest Bd Expense Ac-State	6	14
Department of Revenue	General Fund-State	13	29
	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	12	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	6	12
Utilities and Transportation Comm	General Fund-Local		1
	Public Srvs Revlv-State	8	16
	Pipeline Safety-State	1	1
Military Department	Disaster Response-State	16	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	6	13
	General Fund-Federal	7	15
	St Hlth Care Admn Ac-State	1	3

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Human Rights Commission	General Fund-State		1
Bd of Industrial Insurance Appeals	Accident Account-State	4	8
	Medical Aid Account-State	4	8
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	19	42
	Medical Aid Account-State	17	36
Department of Health	General Fund-State	4	8
	General Fund-Federal	18	39
	General Fund-Local	5	9
	Health Prefsns Acct-State	5	11
	Drinking Water Assis-Federal	1	2
Department of Veterans' Affairs	General Fund-State	1	3
	General Fund-Federal	5	12
	General Fund-Local	2	6
Department of Corrections	General Fund-State	43	106
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	27	60
	Admin Contingen Acct-State	5	8
	Employment Service-State	6	10
Dept of Social and Health Services	General Fund-State	89	211
	General Fund-Federal	20	46
Department of Ecology	General Fund-State	10	20
	Waste Reduct/Recycle-State	2	3
	State Toxics Control-State	25	51
	Water Quality Permit-State	9	17
	Environ Legacy Stwd-State	6	11
	Hazardous Waste-State	2	3
	Radioactive Mixed-State	3	7
	Oil Spill Pevn Acct-State	2	3
	Parks Renewal Acct-State	11	22
State Parks and Recreation Comm	General Fund-State	2	5
	Recreation Resources-State	4	7
Dept of Fish and Wildlife	General Fund-State	5	11
	General Fund-Federal	8	18
	General Fund-Local	4	9
	State Wildlife Acct-State	8	15
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	6	12
	Forest Development-State	5	10
	Aquatic Lands Acct-State	1	1
	Res Mgmt Cost Acct-State	10	22
	Surface Mining Recl-State		1
	Forest Practices App-State		1

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	Agric College Trst-State		1
Department of Agriculture	General Fund-State	2	4
	General Fund-Federal	2	2
	Aquatic Lands Acct-State		1
	State Toxics Control-State		1
Washington State Patrol	General Fund-State	4	11
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	13
Childhood Deafness & Hearing Loss	General Fund-State	6	12
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	7	12
Washington State Historical Society	General Fund-State		1
<b>Totals By Fund</b>			
	General Fund-State	290	656
	General Fund-Federal	80	176
	General Fund-Local	13	30
	Other Funds	296	608
	<b>Total</b>	<b>679</b>	<b>1,470</b>