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## 2021-23 Omnibus Operating Budget

**CTS Central Services**

**LEAP Omnibus Document 92J - 2021**  
**March 25, 2021**

(Dollars in Thousands)

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### 2021-23 Omnibus Operating Budget

**CTS Central Services**

**LEAP Omnibus Document 92J - 2021**

**March 25, 2021**

*(Dollars in Thousands)*

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**CTS Central Services**
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(Dollars in Thousands)

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**Totals By Fund**

<table>
<thead>
<tr>
<th>Fund</th>
<th>FY 2022</th>
<th>FY 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund-State</td>
<td>4,169</td>
<td>5,736</td>
</tr>
<tr>
<td>General Fund-Federal</td>
<td>1,259</td>
<td>1,730</td>
</tr>
<tr>
<td>General Fund-Local</td>
<td>110</td>
<td>152</td>
</tr>
<tr>
<td>Other Funds</td>
<td>1,886</td>
<td>2,447</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>7,424</td>
<td>10,065</td>
</tr>
</tbody>
</table>