

2015-17 Omnibus Operating Budget -- 2016 Supplemental

OFM Central Services

LEAP Omnibus Document 92R - 2016

February 20, 2016

(Dollars In Thousands)

Entity	Fund	FY 2016	FY 2017
House of Representatives	General Fund-State	22	22
Senate	General Fund-State	16	17
Jt Leg Audit & Review Committee	Performance Audit of State Govt - State	1	1
LEAP Committee	Performance Audit of State Govt - State		1
Office of the State Actuary	Retirmnt Sys Expense-State	1	1
Office of Legislative Support Svcs	General Fund-State	2	3
Joint Legislative Systems Comm	General Fund-State	2	3
Statute Law Committee	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	8	9
Commission on Judicial Conduct	General Fund-State		1
Administrative Office of the Courts	General Fund-State	25	26
Office of Public Defense	General Fund-State	1	1
Office of the Governor	General Fund-State	3	3
Office of the Lieutenant Governor	General Fund-State		1
Public Disclosure Commission	General Fund-State	1	1
Office of the Secretary of State	General Fund-State	6	6
	Public Records Effic-State	5	5
	Local Gov Archives-State	1	2
Office of the State Treasurer	Treasurer's Service-State	4	4
Office of the State Auditor	Performance Audit of State Govt - State		1
	Auditing Svcs Revolv-State	3	3
Office of the Attorney General	General Fund-State	6	7
	Public Srvc Revlv-State		1
	Legal Serv Rev Acct-State	66	66
Caseload Forecast Council	General Fund-State		1
Department of Commerce	General Fund-State	6	7
	General Fund-Federal	4	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	1	2
	Pub Facil Const Loan-State		1
Economic & Revenue Forecast Council	General Fund-State		1
Office of Financial Management	General Fund-State	11	11
	Personnel Svc Acct-State	2	3
Office of Administrative Hearings	Admin Hearings Revol-State	10	11
State Lottery Commission	Lottery Admin Acct-State	8	8
Department of Retirement Systems	Retirmnt Sys Expense-State	13	14
State Investment Board	Invest Bd Expense Ac-State	5	6
Department of Revenue	General Fund-State	63	64
	Timber Tax Distr Act-State	2	2
	Business License-State	3	4
Board of Tax Appeals	General Fund-State		1
Minority & Women's Business Enterp	Minority & Business-State	1	1
Office of Insurance Commissioner	Insurance Comm Regul-State	13	14
Consolidated Technology Services	CTS Revolving Acct-State		1
State Board of Accountancy	CPA Account-State		1

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Entity	Fund	FY 2016	FY 2017
Dept of Enterprise Services	Building Code Cncl-State		1
Washington Horse Racing Commission	Horse Racing Commsn-State	1	1
Liquor and Cannabis Board	Dedicated Marijuana-State	3	4
	Liquor Revolving Acc-State	15	15
Utilities and Transportation Comm	General Fund-Local		1
	Public Srvc Revlv-State	8	8
	Pipeline Safety-State		1
Military Department	Disaster Response-State	19	19
Public Employment Relations Comm	General Fund-State	1	1
	Personnel Svc Acct-State		1
Archaeology & Historic Preservation	General Fund-State	1	1
WA State Health Care Authority	General Fund-State	28	29
	General Fund-Federal	32	33
	St Hlth Care Admn Ac-State	6	6
Human Rights Commission	General Fund-State	1	2
Bd of Industrial Insurance Appeals	Accident Account-State	5	5
	Medical Aid Account-State	5	5
Criminal Justice Training Comm	General Fund-State	2	3
Department of Labor and Industries	General Fund-State	2	2
	Electrical License-State	2	2
	Accident Account-State	91	93
	Medical Aid Account-State	81	82
Department of Health	General Fund-State	11	12
	General Fund-Federal	52	52
	General Fund-Local	13	13
	Health Prfessns Acct-State	14	15
	Safe Drink Wtr Acct-State		1
	Drinking Water Assis-Federal	3	3
	State Toxics Control-State		1
	Med Test Site Licen-State		1
Department of Veterans' Affairs	General Fund-State	5	6
	General Fund-Federal	27	27
	General Fund-Local	11	12
Department of Corrections	General Fund-State	513	519
Dept of Services for the Blind	General Fund-State	1	1
	General Fund-Federal	4	4
Employment Security Department	General Fund-Federal	5	5
	General Fund-Local	1	1
	Unemploy Comp Admin-Federal	59	60
	Admin Contingen Acct-State	9	10
	Employment Service-State	10	11
Dept of Social and Health Services	General Fund-State	868	879
	General Fund-Federal	190	193
Department of Ecology	General Fund-State	17	17
	Waste Reduct/Recycle-State	3	3
	State Toxics Control-State	42	42
	Water Quality Permit-State	14	15
	Environ Legacy Stwd-State	9	10
	Hazardous Waste-State	2	3
	Radioactive Mixed-State	5	6
	Oil Spill Prevn Acct-State	2	3
WA Pollution Liab Insurance Program	Pollution Liab Insur-State		1

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State Parks and Recreation Comm	Parks Renewal Acct-State	40	41
Rec and Conservation Funding Board	General Fund-State	1	1
	Recreation Resources-State	2	2
Environ & Land Use Hearings Office	General Fund-State	1	1
State Conservation Commission	General Fund-State	1	1
Dept of Fish and Wildlife	General Fund-State	22	23
	General Fund-Federal	35	35
	General Fund-Local	19	19
	State Wildlife Acct-State	33	33
Puget Sound Partnership	General Fund-State		1
	General Fund-Federal	2	2
	Aquatic Lands Acct-State		1
Department of Natural Resources	General Fund-State	21	21
	Forest Development-State	17	18
	Aquatic Lands Acct-State	2	2
	Res Mgmt Cost Acct-State	37	37
	Surface Mining Recl-State	1	1
	Forest Practices App-State		1
	Agric College Trst-State	1	1
Department of Agriculture	General Fund-State	9	10
	General Fund-Federal	7	8
	Aquatic Lands Acct-State	1	1
	State Toxics Control-State	1	2
Washington State Patrol	General Fund-State	31	32
Department of Licensing	Business Professions-State	4	4
Public Schools	General Fund-State	24	24
Student Achievement Council	General Fund-State	3	4
	General Fund-Federal		1
University of Washington	General Fund-State	622	630
Washington State University	General Fund-State	188	190
Eastern Washington University	General Fund-State	43	44
Central Washington University	General Fund-State	32	32
The Evergreen State College	General Fund-State	19	19
Western Washington University	General Fund-State	55	55
Community/Technical College System	General Fund-State	713	722
State School for the Blind	General Fund-State	6	6
Childhood Deafness & Hearing Loss	General Fund-State	6	6
Workforce Trng & Educ Coord Board	General Fund-State	1	1
	General Fund-Federal		1
Department of Early Learning	General Fund-State	1	2
	General Fund-Federal	14	14
	Home Visiting Svcs-Federal		1
Washington State Arts Commission	General Fund-State	1	1
Washington State Historical Society	General Fund-State	2	2
East Wash State Historical Society	General Fund-State	1	2
Totals By Fund			
	General Fund-State	3,431	3,494
	General Fund-Federal	372	380
	General Fund-Local	46	48
	Other Funds	688	730
	Total	4,537	4,652