

2016 Supplemental Omnibus Operating Budget Proposed Budget Compromise  
 Moore v HCA Settlement  
 LEAP Omnibus Document GZA2 - 2016  
 March 7, 2016  
 (Dollars in Thousands)

| <u>Agency</u>        | <u>Fund</u>                             | <u>FY 2017</u> |
|----------------------|---|----------------|
| Dept Enterprise Svcs | State Bldg Constr - State               | 10             |
|                      | Thurston Co Cap Fac - State             | 1              |
| State Patrol         | WSP Highway Account - State             | 126            |
|                      | Highway Safety Acct - State             | 1              |
| Licensing            | Motorcycle Safety Ed - State            | 1              |
|                      | State Wildlife Acct - State             | 1              |
|                      | Highway Safety Acct - State             | 172            |
|                      | Motor Vehicle Acct - State              | 77             |
| Military Dept        | State Bldg Constr - State               | 5              |
| DSHS                 | C E P and R I Acct - State              | 2              |
|                      | State Bldg Constr - State               | 1              |
| Dept of Health       | State Toxics Control - State            | 3              |
| Corrections          | State Bldg Constr - State               | 8              |
|                      | Correctional Industr - Non-Appropriated | 45             |
|                      | Institutional Stores - Non-Appropriated | 1              |
| Student Achievement  | State Financial Aid - Non-Appropriated  | 2              |
| U W                  | 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             |
|                      | Assc Students' Acct - Non-Appropriated  | 224            |
|                      | Inst High Ed - Park - Non-Appropriated  | 44             |
|                      | Other Entrprises-Hed - Non-Appropriated | 283            |
|                      | Housing/Food Svs Hed - Non-Appropriated | 199            |
|                      | Grant-In-aid-Sch/Fel - Non-Appropriated | 116            |
| W S U                | WSU Building Account - State            | 123            |
|                      | 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            |

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|---|---|------------------------------|----|
| E W U                                   | State Bldg Constr - State               | 4                            |    |
|   | EWU Capital Projects - State            | 2                            |    |
|   | 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                          |    |
|   | C W U                                   | CWU Capital Projects - State | 11 |
|   |   | 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                            |    |
|   | 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 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                           |    |
|   | Housing/Food Svs Hed - Non-Appropriated | 49                           |    |
|   | Grant-In-aid-Sch/Fel - Non-Appropriated | 1                            |    |
|   | Higher Ed Work Study - Non-Appropriated | 1                            |    |

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|------------------------|---------------------------------------|----------------|
| 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            | 993            |
|                        | Puget Sd Ferry Oper - State           | 375            |
|                        | SR 520 Corridor Acct - State          | 19             |
|                        | Special Category C - State            | 2              |
|                        | Multimodal Acct - State               | 26             |
|                        | Tacoma Narrows Toll - State           | 5              |
| Dept of Ecology        | Transp 2003 (Nickel) - State          | 89             |
|                        | State Bldg Constr - State             | 2              |
|                        | Col Rvr Basin Water - State           | 1              |
|                        | Site Closure Account - State          | 1              |
|                        | Cleanup Settlement - State            | 1              |
|                        | State Toxics Control - State          | 106            |
|                        | Local Toxics Control - State          | 7              |
|                        | Environ Legacy Stwd - State           | 2              |
| Parks & Rec Comm       | Water Pollution Ctrl - State          | 3              |
|                        | State Bldg Constr - State             | 95             |
|                        | Motor Vehicle Acct - State            | 1              |
|                        | Recreation Resources - State          | 26             |
| Fish & Wildlife        | NOVA Program Account - State          | 25             |
|                        | State Bldg Constr - State             | 83             |
|                        | Environ Legacy Stwd - State           | 1              |
| DNR                    | Recreation Resources - State          | 2              |
|                        | State Bldg Constr - State             | 18             |
|                        | Environ Legacy Stwd - State           | 1              |
|                        | NOVA Program Account - State          | 1              |
| Agriculture            | Nat Res Equip Acct - Non-Appropriated | 34             |
|                        | Motor Vehicle Acct - State            | 3              |
|                        | State Toxics Control - State          | 11             |

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|---|--|----------------|
| <br><b><u>Detail for Appropriated Funds</u></b> |  |                |
|   | Aeronautics Account-State                            | 3              |
|   | Char/Ed/Penal/Reform/Institutions Account-State      | 2              |
|   | State Building Construction Account-State            | 226            |
|   | EWU Capital Projects Account-State                   | 2              |
|   | WSU Building Account-State                           | 123            |
|   | CWU Capital Projects Account-State                   | 11             |
|   | WWU Capital Projects Account-State                   | 11             |
|   | TESC Capital Projects Account-State                  | 8              |
|   | State Patrol Highway Account-State                   | 126            |
|   | Motorcycle Safety Education Account-State            | 1              |
|   | Puget Sound Capital Construction Account-State       | 30             |
|   | High-Occupancy Toll Lanes Operations Acct-State      | 1              |
|   | Transportation Partnership Account-State             | 136            |
|   | State Wildlife Account-State                         | 1              |
|   | Highway Safety Account-State                         | 175            |
|   | Motor Vehicle Account-State                          | 1,074          |
|   | Puget Sound Ferry Operations Account-State           | 375            |
|   | Columbia River Basin Water Supply Develop Acct-State | 1              |
|   | Site Closure Account-State                           | 1              |
|   | Cleanup Settlement Account-State                     | 1              |
|   | State Route Number 520 Corridor Account-State        | 19             |
|   | State Toxics Control Account-State                   | 120            |
|   | Local Toxics Control Account-State                   | 7              |
|   | Environmental Legacy Stewardship Account-State       | 4              |
|   | Special Category C Account-State                     | 2              |
|   | Multimodal Transportation Account-State              | 26             |
|   | Education Construction Account-State                 | 59             |
|   | Recreation Resources Account-State                   | 28             |
|   | NOVA Program Account-State                           | 26             |
|   | Thurston County Capital Facilities Account-State     | 1              |
|   | Tacoma Narrows Toll Bridge Account-State             | 5              |
|   | Transportation 2003 Account (Nickel Account)-State   | 89             |
|   | Water Pollution Control Revolving Account-State      | 3              |
|   | <br>Total Appropriated Funds                         | <br>2,697      |
|   | Total Non-Appropriated Funds                         | 3,971          |
|   | Total  | <u>6,668</u>   |