

2015-17 Omnibus Operating Budget -- 2016 Supplemental

CTS Central Services

LEAP Omnibus Document 92J - 2016

February 16, 2016

(Dollars In Thousands)

Entity	Fund	FY 2016	FY 2017
House of Representatives	General Fund-State	7	15
Senate	General Fund-State	7	14
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	13
Administrative Office of the Courts	General Fund-State	10	19
Office of the Governor	General Fund-State	8	15
Office of the Secretary of State	General Fund-State	5	11
	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	13	25
Department of Commerce	General Fund-State	8	15
	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	36
	Personnel Svc Acct-State	4	8
Office of Administrative Hearings	Admin Hearings Revol-State	7	14
State Lottery Commission	Lottery Admin Acct-State	8	15
Department of Retirement Systems	Retirmnt Sys Expense-State	12	26
State Investment Board	Invest Bd Expense Ac-State	6	14
Department of Revenue	General Fund-State	15	32
	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	25
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	13
Utilities and Transportation Comm	General Fund-Local		1
	Public Svc Revlv-State	8	17
	Pipeline Safety-State	1	1
Military Department	Disaster Response-State	16	31
Public Employment Relations Comm	General Fund-State	1	1
	Personnel Svc Acct-State		1
Archaeology & Historic Preservation	General Fund-State	2	4
HCA-Other	General Fund-State	7	15
	General Fund-Federal	8	17
	St Hlth Care Admn Ac-State	1	3

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Entity	Fund	FY 2016	FY 2017
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	22	46
	Medical Aid Account-State	20	40
Department of Health	General Fund-State	4	9
	General Fund-Federal	20	41
	General Fund-Local	5	10
	Health Prfessns Acct-State	5	12
	Drinking Water Assis-Federal	1	2
Dept Veterans Affairs - Hdqtrs	General Fund-State		1
Dept Veterans Affairs - Field Svcs	General Fund-State	1	2
	General Fund-Federal		1
	General Fund-Local		1
Dept Veterans Affairs - Inst Svcs	General Fund-Federal	6	12
	General Fund-Local	2	6
DOC - Interagency Payments	General Fund-State	61	125
Dept of Services for the Blind	General Fund-State	1	2
	General Fund-Federal	4	10
Employment Security Department	General Fund-Federal	2	6
	General Fund-Local		1
	Unemploy Comp Admin-Federal	31	64
	Admin Contingen Acct-State	5	9
	Employment Service-State	6	11
DSHS - Payments to Other Agencies	General Fund-State	120	242
	General Fund-Federal	27	53
Department of Ecology	General Fund-State	10	21
	Waste Reduct/Recycle-State	2	3
	State Toxics Control-State	26	53
	Water Quality Permit-State	9	18
	Environ Legacy Stwd-State	6	12
	Hazardous Waste-State	2	3
	Radioactive Mixed-State	3	7
	Oil Spill Prevn Acct-State	2	3
State Parks and Recreation Comm	Parks Renewal Acct-State	12	24
Rec and Conservation Funding Board	General Fund-State	2	5
	Recreation Resources-State	4	7
Dept of Fish and Wildlife	General Fund-State	6	12
	General Fund-Federal	9	19
	General Fund-Local	4	10
	State Wildlife Acct-State	9	16
Puget Sound Partnership	General Fund-State	1	1
	General Fund-Federal	1	3
	Aquatic Lands Acct-State		1

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Department of Natural Resources	General Fund-State	6	13
	Forest Development-State	5	11
	Aquatic Lands Acct-State	1	1
	Res Mgmt Cost Acct-State	11	23
	Surface Mining Recl-State		1
	Forest Practices App-State		1
	Agric College Trst-State		1
Department of Agriculture	General Fund-State	2	5
	General Fund-Federal	2	3
	Aquatic Lands Acct-State		1
	State Toxics Control-State		1
Washington State Patrol	General Fund-State	5	12
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
Pub Sch - OSPI & Statewide Programs	General Fund-State	7	15
SAC - Policy Coord & Admin	General Fund-State	5	11
Student Financial Assistance	General Fund-Federal	1	2
University of Washington	General Fund-State		1
Washington State University	General Fund-State		1
Community/Technical College System	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	13
Washington State Historical Society	General Fund-State		1
Totals By Fund	General Fund-State	347	726
	General Fund-Federal	92	192
	General Fund-Local	13	33
	Other Funds	312	641
	Total	764	1,592