

2017-19 Omnibus Operating Budget

CTS Central Services

LEAP Omnibus Document 92J - 2017

March 14, 2017

(Dollars In Thousands)

Entity	Fund	FY 2018	FY 2019
House of Representatives	General Fund-State	-14	-15
Senate	General Fund-State	-11	-10
Jt Leg Audit & Review Committee	Perf Audits of Govt-State	-1	-1
LEAP Committee	Perf Audits of Govt-State	-1	
Office of the State Actuary	Retirmnt Sys Expense-State		-1
Office of Legislative Support Svcs	General Fund-State	-2	-2
Joint Legislative Systems Comm	General Fund-State	1	1
Statute Law Committee	General Fund-State	-1	-2
Supreme Court	General Fund-State	-3	-2
State Law Library	General Fund-State		-1
Court of Appeals	General Fund-State	-5	-6
Commission on Judicial Conduct	General Fund-State	-1	
Administrative Office of the Courts	General Fund-State	7	7
Office of Public Defense	Judicial Stabil Trst-State	2	2
Office of the Lieutenant Governor	General Fund-State	-1	
Public Disclosure Commission	General Fund-State	1	2
Office of the Secretary of State	General Fund-State	9	8
	Public Records Effic-State	5	3
	WA St Heritage Ctr-State	4	6
	Local Gov Archives-State	3	2
Office of the State Treasurer	Treasurer's Service-State	3	1
Office of the State Auditor	Auditing Svcs Revolv-State	-1	-1
	Perf Audits of Govt-State	-1	
Office of the Attorney General	General Fund-State	-3	-3
	Public Srvc Revlv-State	-1	
	Legal Serv Rev Acct-State	-30	-29
Caseload Forecast Council	General Fund-State	2	2
Department of Commerce	General Fund-State	-2	-2
	General Fund-Federal	-2	-1
	General Fund-Local	-1	
	Public Works Assist-State	1	-1
	Home Security Fund-State	1	-1
	Comm Economic Devel-State	-1	
	Wa Housing Trust Acc-State		-1
Office of Financial Management	General Fund-State	-1	-2
	Personnel Svc Acct-State	-1	
Office of Administrative Hearings	Admin Hearings Revol-State	5	5
State Lottery Commission	Lottery Admin Acct-State	7	7
Department of Retirement Systems	Retirmnt Sys Expense-State	-7	-4
State Investment Board	Invest Bd Expense Ac-State		-1
Department of Revenue	General Fund-State	-9	-7
	Business License-State	-1	

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Entity	Fund	FY 2018	FY 2019
Board of Tax Appeals	General Fund-State	1	2
Minority & Women's Business Enterp	Minority & Business-State	-1	-1
Office of Insurance Commissioner	Insurance Comm Regul-State	1	2
Consolidated Technology Services	CTS Revolving Acct-State	-1	
State Board of Accountancy	CPA Account-State	1	1
Liquor and Cannabis Board	Dedicated Marijuana-State	-1	-2
	Liquor Revolving Acc-State	-7	-7
Utilities and Transportation Comm	General Fund-Local	-1	
	Public Srvc Revlv-State	-2	-3
Military Department	General Fund-State	-7	-6
Public Employment Relations Comm	General Fund-State	2	2
	Personnel Svc Acct-State	2	2
	Higher Ed Pers Svcs-State	1	
Archaeology & Historic Preservation	General Fund-State	1	2
WA State Health Care Authority	General Fund-State	-12	-10
	General Fund-Federal	-12	-13
	St Hlth Care Admn Ac-State	-2	-2
Human Rights Commission	General Fund-State	1	2
Bd of Industrial Insurance Appeals	Accident Account-State		2
	Medical Aid Account-State		2
Criminal Justice Training Comm	General Fund-State	2	2
Department of Labor and Industries	General Fund-State	-1	
	Electrical License-State	-1	
	Accident Account-State	-26	-21
	Medical Aid Account-State	-21	-23
Department of Health	General Fund-State	-6	-6
	General Fund-Federal	-14	-14
	General Fund-Local	-5	-5
	Health Prfessns Acct-State	-12	-10
	Safe Drink Wtr Acct-State		-1
	Drinking Water Assis-Federal	-2	-2
Department of Veterans' Affairs	General Fund-State	-2	-3
	General Fund-Federal	-7	-7
	General Fund-Local	-2	-2
Department of Corrections	General Fund-State	-82	-71
Dept of Services for the Blind	General Fund-State	2	1
	General Fund-Federal	6	6
Employment Security Department	General Fund-Federal	2	1
	Unemploy Comp Admin-Federal	16	21
	Admin Contingen Acct-State	2	3
	Employment Service-State	3	3

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Dept of Social and Health Services	General Fund-State	-157	-138	
	General Fund-Federal	-69	-62	
Department of Ecology	General Fund-State	-6	-5	
	Waste Reduct/Recycle-State		-1	
	State Toxics Control-State	-12	-11	
	Local Toxics Control-State	-1		
	Water Quality Permit-State	-5	-4	
	Underground Storage-State		-1	
	Environ Legacy Stwd-State	-4	-2	
	Hazardous Waste-State		-1	
	Radioactive Mixed-State	-1	-2	
	Air Poll Contr Acct-State		-1	
	Oil Spill Prevn Acct-State	-1	-1	
	Air Oper Permit Acct-State		-1	
	WA Pollution Liab Insurance Program	Pollution Liab Insur-State	2	3
	State Parks and Recreation Comm	Parks Renewal Acct-State	-12	-11
Rec and Conservation Funding Board	Recreation Resources-State		1	
Environ & Land Use Hearings Office	General Fund-State	2	2	
State Conservation Commission	General Fund-State	-1	-1	
Dept of Fish and Wildlife	General Fund-State	-2	-1	
	General Fund-Federal	-3	-2	
	General Fund-Local	-1	-2	
	State Wildlife Acct-State	-3	-2	
	Puget Sound Partnership	General Fund-State	1	
Department of Natural Resources	General Fund-State	-10	-8	
	Forest Development-State	-9	-7	
	ORV/NonHiwy Veh Acct-State		-1	
	Surveys & Maps Acct-State	-1		
	Aquatic Lands Acct-State		-2	
	Res Mgmt Cost Acct-State	-18	-17	
	Surface Mining Recl-State		-1	
	State Toxics Control-State		-1	
	Forest Practices App-State	-1		
	Air Poll Contr Acct-State	-1		
	Agric College Trst-State		-1	
Department of Agriculture	General Fund-State	2		
	General Fund-Federal	2		
Washington State Patrol	General Fund-State	-12	-12	

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Department of Licensing	General Fund-State	2	3
	Architects' License-State		1
	Profess Engineers'-State	2	3
	Real Estate Cmsn-State	6	6
	Uniform Commer Code-State	4	5
	Real Est App C Acct-State		1
	Business Professions-State	10	11
Public Schools	General Fund-State	-13	-12
Student Achievement Council	General Fund-State		-1
University of Washington	General Fund-State	-18	-18
Washington State University	General Fund-State	-11	-11
Eastern Washington University	General Fund-State	-4	-3
Central Washington University	General Fund-State	-6	-6
The Evergreen State College	General Fund-State	-3	-2
Western Washington University	General Fund-State	-5	-5
Community/Technical College System	General Fund-State	-61	-61
State School for the Blind	General Fund-State	-4	-4
Childhood Deafness & Hearing Loss	General Fund-State	-5	-5
Workforce Trng & Educ Coord Board	General Fund-State	1	1
	General Fund-Federal		1
Department of Early Learning	General Fund-State	1	1
Washington State Arts Commission	General Fund-State	2	2
Washington State Historical Society	General Fund-State	-1	-2
East Wash State Historical Society	General Fund-State	-1	-1
Totals By Fund			
	General Fund-State	-443	-404
	General Fund-Federal	-97	-91
	General Fund-Local	-10	-9
	Other Funds	-109	-87
	Total	-659	-591