

2017-19 Omnibus Operating Budget

DES Central Services

LEAP Omnibus Document 92K - 2017

March 14, 2017

(Dollars In Thousands)

Entity	Fund	FY 2018	FY 2019
House of Representatives	General Fund-State	25	37
Senate	General Fund-State	23	35
Jt Leg Audit & Review Committee	Perf Audits of Govt-State	3	2
LEAP Committee	Perf Audits of Govt-State	1	1
Office of the State Actuary	Retirmnt Sys Expense-State	1	1
Office of Legislative Support Svcs	General Fund-State	3	3
Joint Legislative Systems Comm	General Fund-State	5	4
Statute Law Committee	General Fund-State	2	4
Supreme Court	General Fund-State	6	7
State Law Library	General Fund-State	2	4
Court of Appeals	General Fund-State	7	6
Commission on Judicial Conduct	General Fund-State	2	
Administrative Office of the Courts	General Fund-State	28	32
Office of Public Defense	Judicial Stabil Trst-State	2	2
Office of Civil Legal Aid	General Fund-State	1	
Office of the Governor	General Fund-State	5	7
Office of the Lieutenant Governor	General Fund-State	2	1
Public Disclosure Commission	General Fund-State	5	3
Office of the Secretary of State	General Fund-State	7	10
	Public Records Effic-State	3	4
	WA St Heritage Ctr-State	4	6
	Local Gov Archives-State	1	3
Governor's Office of Indian Affairs	General Fund-State	1	
Asian-Pacific-American Affrs	General Fund-State	1	
Office of the State Treasurer	Treasurer's Service-State	10	6
Office of the State Auditor	Auditing Svcs Revolv-State	3	4
	Perf Audits of Govt-State	2	
Comm Salaries for Elected Officials	General Fund-State	1	
Office of the Attorney General	General Fund-State	9	10
	Public Svc Revlv-State	2	
	Legal Serv Rev Acct-State	96	105
Caseload Forecast Council	General Fund-State	1	1
Department of Commerce	General Fund-State	8	9
	General Fund-Federal	6	6
	General Fund-Local	3	2
	Public Works Assist-State		2
	Home Security Fund-State		2
	Comm Economic Devel-State	1	
	Wa Housing Trust Acc-State	2	2
Economic & Revenue Forecast Council	General Fund-State	2	
Office of Financial Management	General Fund-State	11	15
	Personnel Svc Acct-State	3	2
Office of Administrative Hearings	Admin Hearings Revol-State	15	13
State Lottery Commission	Lottery Admin Acct-State	15	14
WA State Comm on Hispanic Affairs	General Fund-State	1	
African-American Affairs Comm	General Fund-State	1	

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Department of Retirement Systems	Retirmnt Sys Expense-State	17	18
State Investment Board	Invest Bd Expense Ac-State	10	9
Department of Revenue	General Fund-State	87	88
	Timber Tax Distr Act-State	3	2
	Business License-State	4	5
Board of Tax Appeals	General Fund-State	3	1
Minority & Women's Business Enterp	Minority & Business-State	2	2
Office of Insurance Commissioner	Insurance Comm Regul-State	22	19
Consolidated Technology Services	CTS Revolving Acct-State	1	
State Board of Accountancy	CPA Account-State	3	1
Forensic Investigations Council	Death Investigations-State	1	
Liquor and Cannabis Board	Dedicated Marijuana-State	6	6
	Liquor Revolving Acc-State	27	26
Utilities and Transportation Comm	General Fund-Local	2	
	Public Srvc Revlv-State	13	11
	Pipeline Safety-State	2	
Board for Volunteer Firefighters	Volun Firefighters-State	1	1
Military Department	General Fund-State	15	14
Public Employment Relations Comm	General Fund-State	2	2
	Personnel Svc Acct-State	1	2
Archaeology & Historic Preservation	General Fund-State	2	1
WA State Health Care Authority	General Fund-State	32	32
	General Fund-Federal	38	38
	St Hlth Care Admn Ac-State	8	6
Human Rights Commission	General Fund-State	6	3
Bd of Industrial Insurance Appeals	Accident Account-State	9	10
	Medical Aid Account-State	9	10
Criminal Justice Training Comm	General Fund-State	4	3
Department of Labor and Industries	General Fund-State	2	1
	Electrical License-State	2	1
	Accident Account-State	95	92
	Medical Aid Account-State	84	80
Department of Health	General Fund-State	18	19
	General Fund-Federal	43	42
	General Fund-Local	16	16
	Health Pffessns Acct-State	33	36
	Safe Drink Wtr Acct-State	1	2
	Drinking Water Assis-Federal	4	5
Department of Veterans' Affairs	General Fund-State	10	9
	General Fund-Federal	22	22
	General Fund-Local	7	7
Department of Corrections	General Fund-State	697	530
Dept of Services for the Blind	General Fund-State	1	2
	General Fund-Federal	8	6

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Employment Security Department	General Fund-Federal	7	9	
	General Fund-Local	1	2	
	Unemploy Comp Admin-Federal	88	98	
	Admin Contingen Acct-State	14	15	
	Employment Service-State	15	16	
Dept of Social and Health Services	General Fund-State	1,136	901	
	General Fund-Federal	494	398	
Department of Ecology	General Fund-State	18	15	
	Waste Reduct/Recycle-State	2	2	
	State Toxics Control-State	35	33	
	Local Toxics Control-State	1	1	
	Water Quality Permit-State	15	12	
	Underground Storage-State	1	1	
	Environ Legacy Stwd-State	7	9	
	Hazardous Waste-State	3	2	
	Radioactive Mixed-State	5	5	
	Air Poll Contr Acct-State	1	1	
	Oil Spill Prevn Acct-State	3	2	
	Air Oper Permit Acct-State	1	1	
	WA Pollution Liab Insurance Program	Pollution Liab Insur-State	2	
	State Parks and Recreation Comm	Parks Renewal Acct-State	43	39
	Rec and Conservation Funding Board	General Fund-State	2	1
		Recreation Resources-State	1	2
Environ & Land Use Hearings Office	General Fund-State	2	2	
State Conservation Commission	General Fund-State	2	1	
Dept of Fish and Wildlife	General Fund-State	17	20	
	General Fund-Federal	27	32	
	General Fund-Local	14	16	
	State Wildlife Acct-State	28	33	
	General Fund-State	1	2	
Puget Sound Partnership	General Fund-Federal	1	1	
	General Fund-State	1	1	
Department of Natural Resources	General Fund-State	25	19	
	General Fund-Federal		1	
	Forest Development-State	22	18	
	ORV/NonHiwy Veh Acct-State	2	1	
	Surveys & Maps Acct-State	1		
	Aquatic Lands Acct-State	3	2	
	Res Mgmt Cost Acct-State	52	42	
	Surface Mining Recl-State	1	2	
	State Toxics Control-State	2	2	
	Forest Practices App-State	1		
	Air Poll Contr Acct-State	1		
	Agric College Trst-State	1	1	

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Department of Agriculture	General Fund-State	11	11
	General Fund-Federal	9	9
	Aquatic Lands Acct-State	1	1
	State Toxics Control-State	1	2
Washington State Patrol	General Fund-State	44	31
Department of Licensing	General Fund-State	2	
	Profess Engineers'-State	2	
	Real Estate Cmsn-State	2	3
	Uniform Commer Code-State	2	1
	Business Professions-State	3	5
Public Schools	General Fund-State	26	34
Student Achievement Council	General Fund-State	2	2
	General Fund-Federal	1	
University of Washington	General Fund-State	20	20
Washington State University	General Fund-State	17	13
Eastern Washington University	General Fund-State	5	6
Central Washington University	General Fund-State	7	8
The Evergreen State College	General Fund-State	5	2
Western Washington University	General Fund-State	8	6
Community/Technical College System	General Fund-State	141	125
State School for the Blind	General Fund-State	5	4
Childhood Deafness & Hearing Loss	General Fund-State	7	5
Workforce Trng & Educ Coord Board	General Fund-State		2
	General Fund-Federal	2	
Department of Early Learning	General Fund-State	29	26
Washington State Arts Commission	General Fund-State	2	3
Washington State Historical Society	General Fund-State	2	2
East Wash State Historical Society	General Fund-State	3	1
Totals By Fund			
	General Fund-State	2,577	2,155
	General Fund-Federal	658	564
	General Fund-Local	43	43
	Other Funds	884	865
	Total	4,162	3,627