

2017-19 Omnibus Operating Budget

OFM Central Services

LEAP Omnibus Document 92R - 2017

March 14, 2017

(Dollars In Thousands)

| Entity | Fund | FY 2018 | FY 2019 |
|-------------------------------------|----------------------------|---------|---------|
| House of Representatives | General Fund-State | 28 | 28 |
| Senate | General Fund-State | 20 | 20 |
| Jt Leg Audit & Review Committee | Perf Audits of Govt-State | 1 | 2 |
| LEAP Committee | Perf Audits of Govt-State | 1 | 1 |
| Office of the State Actuary | Retirmnt Sys Expense-State | 2 | 1 |
| Office of Legislative Support Svcs | General Fund-State | 3 | 3 |
| Joint Legislative Systems Comm | General Fund-State | 3 | 4 |
| Statute Law Committee | General Fund-State | 3 | 2 |
| Supreme Court | General Fund-State | 5 | 5 |
| State Law Library | General Fund-State | | 1 |
| Court of Appeals | General Fund-State | 10 | 11 |
| Commission on Judicial Conduct | General Fund-State | 1 | 1 |
| Administrative Office of the Courts | General Fund-State | 33 | 34 |
| Office of Public Defense | Judicial Stabil Trst-State | 2 | 1 |
| Office of the Governor | General Fund-State | 4 | 4 |
| Office of the Lieutenant Governor | General Fund-State | 1 | |
| Public Disclosure Commission | General Fund-State | 2 | 2 |
| Office of the Secretary of State | General Fund-State | 7 | 6 |
| | Public Records Effic-State | 2 | 3 |
| | WA St Heritage Ctr-State | 4 | 4 |
| | Local Gov Archives-State | 1 | 2 |
| Office of the State Treasurer | Treasurer's Service-State | 5 | 5 |
| Office of the State Auditor | Auditing Svcs Revolv-State | 4 | 4 |
| | Perf Audits of Govt-State | | 1 |
| Office of the Attorney General | General Fund-State | 8 | 9 |
| | Public Srvc Revlv-State | 1 | 1 |
| | Motor Vehcle Arbitrn-State | 1 | |
| | Legal Serv Rev Acct-State | 86 | 86 |
| Caseload Forecast Council | General Fund-State | 1 | 1 |
| Department of Commerce | General Fund-State | 9 | 8 |
| | General Fund-Federal | 6 | 6 |
| | General Fund-Local | 3 | 2 |
| | Drinking Water Assis-State | 1 | |
| | Public Works Assist-State | 1 | 1 |
| | Home Security Fund-State | 2 | 1 |
| | Comm Economic Devel-State | 1 | |
| | Wa Housing Trust Acc-State | 2 | 2 |
| | Pub Facil Const Loan-State | 1 | |
| Economic & Revenue Forecast Council | General Fund-State | 1 | |
| Office of Financial Management | General Fund-State | 13 | 14 |
| | Personnel Svc Acct-State | 2 | 3 |
| Office of Administrative Hearings | Admin Hearings Revol-State | 14 | 13 |
| State Lottery Commission | Lottery Admin Acct-State | 10 | 12 |
| Department of Retirement Systems | Retirmnt Sys Expense-State | 17 | 18 |
| State Investment Board | Invest Bd Expense Ac-State | 8 | 7 |

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| Department of Revenue | General Fund-State | 82 | 82 |
| | Timber Tax Distr Act-State | 3 | 2 |
| | Business License-State | 4 | 5 |
| Board of Tax Appeals | General Fund-State | 2 | 1 |
| Minority & Women's Business Enterp | Minority & Business-State | 3 | 2 |
| Office of Insurance Commissioner | Insurance Comm Regul-State | 18 | 18 |
| Consolidated Technology Services | CTS Revolving Acct-State | 1 | 1 |
| State Board of Accountancy | CPA Account-State | 1 | 2 |
| Liquor and Cannabis Board | Dedicated Marijuana-State | 5 | 5 |
| | Liquor Revolving Acc-State | 21 | 20 |
| Utilities and Transportation Comm | General Fund-Local | | 1 |
| | Public Srvc Revlv-State | 11 | 10 |
| | Pipeline Safety-State | 1 | 1 |
| Board for Volunteer Firefighters | Volun Firefighters-State | 1 | |
| Military Department | General Fund-State | 25 | 26 |
| Public Employment Relations Comm | General Fund-State | 1 | 2 |
| | Personnel Svc Acct-State | 1 | 2 |
| Archaeology & Historic Preservation | General Fund-State | 3 | 2 |
| WA State Health Care Authority | General Fund-State | 36 | 37 |
| | General Fund-Federal | 42 | 43 |
| | St Hlth Care Admn Ac-State | 8 | 8 |
| Human Rights Commission | General Fund-State | 3 | 3 |
| Bd of Industrial Insurance Appeals | Accident Account-State | 6 | 8 |
| | Medical Aid Account-State | 6 | 8 |
| Criminal Justice Training Comm | General Fund-State | 5 | 7 |
| Department of Labor and Industries | General Fund-State | 3 | 2 |
| | Electrical License-State | 3 | 2 |
| | Accident Account-State | 122 | 121 |
| | Medical Aid Account-State | 108 | 107 |
| Department of Health | General Fund-State | 21 | 22 |
| | General Fund-Federal | 49 | 50 |
| | General Fund-Local | 18 | 19 |
| | Health Prfessns Acct-State | 39 | 38 |
| | Safe Drink Wtr Acct-State | 2 | 2 |
| Department of Veterans' Affairs | Drinking Water Assis-Federal | 6 | 5 |
| | General Fund-State | 14 | 14 |
| | General Fund-Federal | 33 | 33 |
| Department of Corrections | General Fund-Local | 10 | 11 |
| | General Fund-State | 677 | 677 |
| Dept of Services for the Blind | General Fund-State | 1 | 1 |
| | General Fund-Federal | 5 | 6 |
| Employment Security Department | General Fund-Federal | 7 | 6 |
| | General Fund-Local | 2 | 1 |
| | Unemploy Comp Admin-Federal | 74 | 74 |
| | Admin Contingen Acct-State | 12 | 12 |
| | Employment Service-State | 13 | 13 |

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| Dept of Social and Health Services | General Fund-State | 994 | 994 | |
| | General Fund-Federal | 428 | 428 | |
| Columbia River Gorge Commission | General Fund-State | -1 | 1 | |
| | General Fund-Local | -1 | 1 | |
| Department of Ecology | General Fund-State | 23 | 22 | |
| | Waste Reduct/Recycle-State | 3 | 3 | |
| | State Toxics Control-State | 48 | 47 | |
| | Local Toxics Control-State | 2 | 2 | |
| | Water Quality Permit-State | 18 | 19 | |
| | Underground Storage-State | 1 | 2 | |
| | Environ Legacy Stwd-State | 12 | 12 | |
| | Hazardous Waste-State | 3 | 3 | |
| | Radioactive Mixed-State | 7 | 7 | |
| | Air Poll Contr Acct-State | 2 | 1 | |
| | Oil Spill Prevn Acct-State | 3 | 4 | |
| | Air Oper Permit Acct-State | 2 | 1 | |
| | WA Pollution Liab Insurance Program | Pollution Liab Insur-State | 1 | 1 |
| | State Parks and Recreation Comm | Parks Renewal Acct-State | 54 | 55 |
| Rec and Conservation Funding Board | General Fund-State | 1 | 2 | |
| | Recreation Resources-State | 3 | 2 | |
| Environ & Land Use Hearings Office | General Fund-State | 1 | 2 | |
| State Conservation Commission | General Fund-State | 1 | 2 | |
| Dept of Fish and Wildlife | General Fund-State | 31 | 30 | |
| | General Fund-Federal | 45 | 45 | |
| | General Fund-Local | 25 | 24 | |
| | State Wildlife Acct-State | 47 | 46 | |
| Puget Sound Partnership | General Fund-State | 3 | 5 | |
| | General Fund-Federal | 1 | 2 | |
| | Aquatic Lands Acct-State | 1 | | |
| Department of Natural Resources | General Fund-State | 26 | 25 | |
| | Forest Development-State | 24 | 23 | |
| | ORV/NonHiwy Veh Acct-State | 2 | 3 | |
| | Surveys & Maps Acct-State | | 1 | |
| | Aquatic Lands Acct-State | 3 | 4 | |
| | Res Mgmt Cost Acct-State | 51 | 52 | |
| | Surface Mining Recl-State | 1 | 2 | |
| | Forest & Fish Suppt-State | 1 | | |
| | State Toxics Control-State | 2 | 3 | |
| | Forest Practices App-State | 1 | 1 | |
| | Air Poll Contr Acct-State | | 1 | |
| | NOVA Program Account-State | 1 | | |
| | Agric College Trst-State | 2 | 1 | |

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| Department of Agriculture | General Fund-State | 12 | 12 |
| | General Fund-Federal | 10 | 10 |
| | Aquatic Lands Acct-State | 2 | 1 |
| | State Toxics Control-State | 2 | 2 |
| Washington State Patrol | General Fund-State | 37 | 37 |
| Department of Licensing | General Fund-State | 1 | |
| | Profess Engineers'-State | | 1 |
| | Real Estate Cmsn-State | 2 | 1 |
| | Uniform Commer Code-State | | 1 |
| | Business Professions-State | 3 | 2 |
| Public Schools | General Fund-State | 32 | 31 |
| Student Achievement Council | General Fund-State | 4 | 4 |
| | General Fund-Federal | | 1 |
| University of Washington | General Fund-State | 768 | 768 |
| Washington State University | General Fund-State | 331 | 332 |
| Eastern Washington University | General Fund-State | 76 | 77 |
| Central Washington University | General Fund-State | 65 | 65 |
| The Evergreen State College | General Fund-State | 31 | 32 |
| Western Washington University | General Fund-State | 98 | 98 |
| Community/Technical College System | General Fund-State | 861 | 860 |
| State School for the Blind | General Fund-State | 8 | 8 |
| Childhood Deafness & Hearing Loss | General Fund-State | 9 | 9 |
| Workforce Trng & Educ Coord Board | General Fund-State | 1 | 1 |
| | General Fund-Federal | 1 | 1 |
| Department of Early Learning | General Fund-State | 22 | 22 |
| Washington State Arts Commission | General Fund-State | 2 | 2 |
| Washington State Historical Society | General Fund-State | 3 | 3 |
| East Wash State Historical Society | General Fund-State | 3 | 5 |
| Totals By Fund | | | |
| | General Fund-State | 4,468 | 4,478 |
| | General Fund-Federal | 627 | 631 |
| | General Fund-Local | 57 | 59 |
| | Other Funds | 942 | 938 |
| | Total | 6,094 | 6,106 |