

2017-19 Omnibus Operating Budget -- 2018 Supplemental

CTS Central Services

LEAP Omnibus Document 92J - 2018

February 19, 2018

(Dollars In Thousands)

Entity	Fund	FY 2018	FY 2019
House of Representatives	General Fund-State	9	10
Senate	General Fund-State	6	7
Jt Leg Audit & Review Committee	Perf Audits of Govt-State		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	1	1
Joint Legislative Systems Comm	General Fund-State	2	1
Statute Law Committee	General Fund-State	1	1
Supreme Court	General Fund-State	3	2
State Law Library	General Fund-State	1	
Court of Appeals	General Fund-State	4	4
Administrative Office of the Courts	General Fund-State	18	15
Office of Public Defense	Judicial Stabil Trst-State	1	
Office of the Governor	General Fund-State	2	2
Public Disclosure Commission	General Fund-State	1	
Office of the Secretary of State	General Fund-State	5	4
	Public Records Effic-State	2	2
	WA St Heritage Ctr-State	3	3
	Local Gov Archives-State	2	1
Office of the State Treasurer	Treasurer's Service-State	5	5
Office of the State Auditor	Auditing Svcs Revolv-State	1	2
Office of the Attorney General	General Fund-State	4	3
	Legal Serv Rev Acct-State	39	35
Caseload Forecast Council	General Fund-State	1	
Department of Commerce	General Fund-State	7	7
	General Fund-Federal	4	5
	General Fund-Local	1	2
	Public Works Assist-State	3	
	Home Security Fund-State	3	
	Wa Housing Trust Acc-State	1	2
Office of Financial Management	General Fund-State	6	6
	Personnel Svc Acct-State	2	2
	OFM Central Services-State	5	5
Office of Administrative Hearings	Admin Hearings Revol-State	10	7
State Lottery Commission	Lottery Admin Acct-State	9	6
Department of Retirement Systems	Retirmnt Sys Expense-State	12	12
State Investment Board	Invest Bd Expense Ac-State	7	5
Department of Revenue	General Fund-State	44	39
	Timber Tax Distr Act-State	1	1
	Business License-State	3	1
Board of Tax Appeals	General Fund-State	1	
Minority & Women's Business Enterp	Minority & Business-State	1	1

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Office of Insurance Commissioner	Insurance Comm Regul-State	13	13
Consolidated Technology Services	CTS Revolving Acct-State	3	1
State Board of Accountancy	CPA Account-State	1	
Liquor and Cannabis Board	Dedicated Marijuana-State	3	3
	Liquor Revolving Acc-State	13	11
Utilities and Transportation Comm	Public Srvc Revlv-State	9	8
	Pipeline Safety-State	2	
Military Department	General Fund-State	19	15
Public Employment Relations Comm	General Fund-State		1
	Personnel Svc Acct-State	1	
Archaeology & Historic Preservation	General Fund-State	1	
WA State Health Care Authority	General Fund-State	18	17
	General Fund-Federal	23	19
	St Hlth Care Admn Ac-State	4	2
Human Rights Commission	General Fund-State	2	1
Bd of Industrial Insurance Appeals	Accident Account-State	5	4
	Medical Aid Account-State	5	4
Criminal Justice Training Comm	General Fund-State	3	2
Department of Labor and Industries	General Fund-State	1	1
	Electrical License-State	1	1
	Accident Account-State	59	52
	Medical Aid Account-State	52	47
Department of Health	General Fund-State	11	10
	General Fund-Federal	26	23
	General Fund-Local	10	9
	Health Prfessns Acct-State	20	18
	Safe Drink Wtr Acct-State	1	1
	Drinking Water Assis-Federal	3	3
Department of Veterans' Affairs	General Fund-State	8	7
	General Fund-Federal	19	16
	General Fund-Local	7	5
Children, Youth, and Families	General Fund-State		10
Department of Corrections	General Fund-State	312	269
Dept of Services for the Blind	General Fund-State	2	
	General Fund-Federal	4	5
Employment Security Department	General Fund-Federal	3	4
	General Fund-Local	1	
	Unemploy Comp Admin-Federal	43	42
	Admin Contingen Acct-State	8	6
	Employment Service-State	8	6

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Dept of Social and Health Services	General Fund-State	470	403	
	General Fund-Federal	208	181	
Department of Ecology	General Fund-State	13	12	
	Waste Reduct/Recycle-State	3	1	
	State Toxics Control-State	27	27	
	Local Toxics Control-State	1	1	
	Water Quality Permit-State	11	11	
	Underground Storage-State	1		
	Environ Legacy Stwd-State	7	7	
	Hazardous Waste-State	3	1	
	Radioactive Mixed-State	4	4	
	Air Poll Contr Acct-State	1		
	Oil Spill Prevn Acct-State	2	2	
	Air Oper Permit Acct-State	1		
	State Parks and Recreation Comm	Parks Renewal Acct-State	29	25
Rec and Conservation Funding Board	General Fund-State	1		
	Recreation Resources-State	1	1	
Environ & Land Use Hearings Office	General Fund-State	1		
State Conservation Commission	General Fund-State	1		
Dept of Fish and Wildlife	General Fund-State	15	10	
	General Fund-Federal	20	17	
	General Fund-Local	11	9	
	State Wildlife Acct-State	20	17	
Puget Sound Partnership	General Fund-State		1	
	General Fund-Federal	1		
Department of Natural Resources	General Fund-State	12	9	
	Forest Development-State	10	9	
	ORV/NonHiwy Veh Acct-State	1	1	
	Aquatic Lands Acct-State	2	1	
	Res Mgmt Cost Acct-State	23	20	
	Surface Mining Recl-State	1		
	State Toxics Control-State	1	1	
	Agric College Trst-State	1		
	Department of Agriculture	General Fund-State	5	5
		General Fund-Federal	5	4
Aquatic Lands Acct-State		1		
State Toxics Control-State	1	1		
Washington State Patrol	General Fund-State	20	16	
Department of Licensing	General Fund-State	1		
	Real Estate Cmsn-State	1	1	
	Uniform Commer Code-State	1		
	Business Professions-State	3	1	

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Public Schools	General Fund-State	17	15
Student Achievement Council	General Fund-State	4	3
University of Washington	General Fund-State	11	11
Washington State University	General Fund-State	6	6
Eastern Washington University	General Fund-State	2	2
Central Washington University	General Fund-State	3	4
The Evergreen State College	General Fund-State	2	1
Western Washington University	General Fund-State	3	3
Community/Technical College System	General Fund-State	33	35
State School for the Blind	General Fund-State	3	3
Childhood Deafness & Hearing Loss	General Fund-State	4	4
Workforce Trng & Educ Coord Board	General Fund-State		1
Department of Early Learning	General Fund-State	15	
Washington State Arts Commission	General Fund-State	1	
Washington State Historical Society	General Fund-State	2	1
East Wash State Historical Society	General Fund-State		1
Totals By Fund			
	General Fund-State	1,138	981
	General Fund-Federal	313	274
	General Fund-Local	30	25
	Other Funds	523	445
	Total	2,004	1,725