

2019-21 Omnibus Operating Budget
CTS Central Services
LEAP Omnibus Document 92J - 2019
March 25, 2019
(Dollars In Thousands)

Entity	Fund	FY 2020	FY 2021
Administrative Office of the Courts	General Fund-State	-163	-164
African-American Affairs Comm	General Fund-State	12	13
Archaeology & Historic Preservation	General Fund-State	103	104
Asian-Pacific-American Affrs	General Fund-State	12	13
Bd of Industrial Insurance Appeals	Accident Account-State	-36	-37
	Medical Aid Account-State	-36	-37
Board for Volunteer Firefighters	Volun Firefighters-State	-2	-2
Board of Tax Appeals	General Fund-State	87	87
Caseload Forecast Council	General Fund-State	76	74
Central Washington University	General Fund-State	-49	-50
Childhood Deafness & Hearing Loss	General Fund-State	-59	-59
Children, Youth, and Families	General Fund-State	-230	-243
	General Fund-Federal	-124	-131
Columbia River Gorge Commission	General Fund-State	-1	-2
	General Fund-Local	-1	-2
Comm Salaries for Elected Officials	General Fund-State	9	8
Commission on Judicial Conduct	General Fund-State	-5	-4
Community/Technical College System	General Fund-State	-464	-464
Consolidated Technology Services	CTS Revolving Acct-State	-5	-8
Court of Appeals	General Fund-State	-66	-66
Criminal Justice Training Comm	General Fund-State	-22	-25
Department of Agriculture	General Fund-State	-166	-173
	General Fund-Federal	-57	-61
	Aquatic Lands Acct-State	-8	-8
	Motor Vehicle Acct-State	-4	-4
	State Toxics Control-State	-13	-12
Department of Commerce	General Fund-State	-45	-49
	General Fund-Federal	-32	-34
	General Fund-Local	-12	-14
	Drinking Water Assis-State	-3	-2
	Public Works Assist-State	-7	-7
	Drinking Water Asst-State	-1	-1
	Lead Paint Account-State	-1	
	Home Security Fund-State	-7	-8
	Affordable Housing-State	-1	-1
	Low-Inc Weath/Str-State		-1
	Comm Economic Devel-State	-3	-3
	Wa Housing Trust Acc-State	-9	-11
	Pub Facil Const Loan-State	-2	-2
Department of Corrections	General Fund-State	-3,860	-3,932
Department of Ecology	General Fund-State	-90	-91
	Reclamation Acct-State	-7	-6
	Flood Control Assist-State	-4	-4
	Waste Reduct/Recycle-State	-17	-21
	Worker & Comm Right-State	-4	-4

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Entity	Fund	FY 2020	FY 2021
	State Toxics Control-State	-330	-340
	Local Toxics Control-State	-9	-9
	Water Quality Permit-State	-102	-103
	Underground Storage-State	-11	-10
	Biosolids Prmt Acct-State	-5	-6
	Environ Legacy Stwd-State	-61	-64
	Hazardous Waste-State	-16	-18
	Radioactive Mixed-State	-41	-42
	Air Poll Contr Acct-State	-9	-10
	Oil Spill Prevn Acct-State	-18	-22
	Air Oper Permit Acct-State	-9	-9
	Water Poll Ctrl Adm-State	-9	-9
Department of Health	General Fund-State	-132	-136
	General Fund-Federal	-291	-306
	General Fund-Local	-107	-113
	Health Prfessns Acct-State	-207	-218
	Safe Drink Wtr Acct-State	-7	-9
	Drinking Water Assis-Federal	-23	-24
Department of Labor and Industries	General Fund-State	-8	-8
	Electrical License-State	-31	-32
	Constr Regis Inspect-State	-13	-16
	Public Works Admin-State	-7	-7
	Accident Account-State	-615	-634
	Medical Aid Account-State	-610	-629
	Pressure Systems Saf-State	-2	-1
Department of Licensing	General Fund-State	-5	-6
	Architects' License-State	-2	-2
	Profess Engineers'-State	-6	-7
	Real Estate Cmsn-State	-20	-22
	Uniform Commer Code-State	-5	-6
	Real Est App C Acct-State	-4	-3
	Business Professions-State	-41	-41
	Ignition Interlock-State	-5	-6
Department of Natural Resources	General Fund-State	-121	-124
	Forest Development-State	-102	-102
	ORV/NonHiwy Veh Acct-State	-14	-14
	Surveys & Maps Acct-State	-5	-5
	Aquatic Lands Acct-State	-26	-26
	Res Mgmt Cost Acct-State	-250	-257
	Surface Mining Recl-State	-9	-8
	Disaster Response-State	-11	-10
	Forest & Fish Suppt-State	-2	-2
	Aquatic Land Dredged-State		-1
	State Toxics Control-State	-22	-23
	Forest Practices App-State	-4	-5

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Entity	Fund	FY 2020	FY 2021
	Air Poll Contr Acct-State		-1
	NOVA Program Account-State	-2	-1
	Derelict Vessel Rmv-State		-1
	Agric College Trst-State	-6	-6
Department of Retirement Systems	Retirmnt Sys Expense-State	-88	-96
Department of Revenue	General Fund-State	-491	-507
	Timber Tax Distr Act-State	-15	-14
	Business License-State	-27	-29
Department of Veterans' Affairs	General Fund-State	-1,866	-1,876
Dept of Fish and Wildlife	General Fund-State	-145	-153
	General Fund-Federal	-219	-224
	General Fund-Local	-117	-122
	State Wildlife Acct-State	-226	-231
Dept of Services for the Blind	General Fund-State	-26	-34
Dept of Social and Health Services	General Fund-State	-4,772	-4,901
	General Fund-Federal	-2,001	-2,049
East Wash State Historical Society	General Fund-State	-15	-15
Eastern Washington University	General Fund-State	-10	-12
Economic & Revenue Forecast Council	General Fund-State	-3	-3
Employment Security Department	General Fund-Federal	-90	-94
	General Fund-Local	-23	-23
	Unemploy Comp Admin-Federal	-485	-501
	Admin Contingen Acct-State	-9	-11
	Employment Service-State	-58	-60
	Fam Med Lv Insurance-State	-49	-52
Environ & Land Use Hearings Office	General Fund-State	83	83
Governor's Office of Indian Affairs	General Fund-State	12	13
House of Representatives	General Fund-State	-173	-173
Human Rights Commission	General Fund-State	-16	-16
Joint Legislative Systems Comm	General Fund-State	-17	-19
Jt Leg Audit & Review Committee	Perf Audits of Govt-State	-12	-11
LEAP Committee	Perf Audits of Govt-State	-5	-5
Liquor and Cannabis Board	General Fund-State	-1	-2
	Dedicated Marijuana-State	-35	-37
	Liquor Revolving Acc-State	-116	-122
Military Department	General Fund-State	-146	-149
Minority & Women's Business Enterp	Minority & Business-State	-12	-11
Office of Administrative Hearings	Admin Hearings Revol-State	-69	-75
Office of Civil Legal Aid	General Fund-State	17	17
Office of Financial Management	General Fund-State	-29	-32
	Personnel Svc Acct-State	-9	-11
	OFM Central Services-State	-19	-21
Office of Insurance Commissioner	Insurance Comm Regul-State	-100	-107
Office of Legislative Support Svcs	General Fund-State	-22	-21
Office of Public Defense	Judicial Stabil Trst-State	-7	-8

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Office of the Attorney General	General Fund-State	-44	-47
	Public Srvc Revlv-State	-5	-5
	Motor Vehcle Arbitrn-State	-3	-2
	Legal Serv Rev Acct-State	-447	-460
	Tobacco Prev/Ctl-State	-1	
Office of the Governor	General Fund-State	-22	-24
Office of the Lieutenant Governor	General Fund-State	-3	-3
Office of the Secretary of State	General Fund-State	-40	-43
	Public Records Effic-State	-17	-19
	WA St Heritage Ctr-State	-25	-26
	Local Gov Archives-State	-10	-12
Office of the State Actuary	Retirmnt Sys Expense-State	-8	-8
Office of the State Auditor	Auditing Svcs Revolv-State	-19	-20
	Perf Audits of Govt-State	-3	-3
	Treasurer's Service-State	-27	-29
Office of the State Treasurer	General Fund-State	162	162
Public Disclosure Commission	General Fund-State	-10	-10
	Personnel Svc Acct-State	-8	-8
	Higher Ed Pers Svcs-State	-2	-1
Public Schools	General Fund-State	-172	-176
Puget Sound Partnership	General Fund-State	-12	-12
	General Fund-Federal	-5	-4
	Aquatic Lands Acct-State	-1	
	State Toxics Control-State		-1
	General Fund-State	-7	-7
Rec and Conservation Funding Board	Recreation Resources-State	-11	-10
	General Fund-State	-124	-125
Senate	CPA Account-State	67	66
State Board of Accountancy	General Fund-State	-9	-9
State Conservation Commission	Invest Bd Expense Ac-State	-39	-43
State Law Library	General Fund-State	-7	-6
State Lottery Commission	Lottery Admin Acct-State	-61	-65
State Parks and Recreation Comm	Parks Renewal Acct-State	-313	-326
State School for the Blind	General Fund-State	-45	-46
Statute Law Committee	General Fund-State	-17	-18
Student Achievement Council	General Fund-State	-20	-23
	General Fund-Federal	-4	-5
Supreme Court	General Fund-State	-28	-29
The Evergreen State College	General Fund-State	-26	-26
University of Washington	General Fund-State	-175	-174
	General Fund-Local	-5	-6
	Public Srvc Revlv-State	-62	-65
	Pipeline Safety-State	-5	-7
	Pollution Liab Insur-State	-6	-5
WA Pollution Liab Insurance Program	General Fund-State	12	13
WA State Comm on Hispanic Affairs			

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WA State Health Care Authority	General Fund-State	-216	-222
	General Fund-Federal	-295	-299
	St Hlth Care Admn Ac-State	-57	-60
	School Employees' In-State	-15	-17
Washington State Arts Commission	General Fund-State	71	71
Washington State Historical Society	General Fund-State	193	194
Washington State Patrol	General Fund-State	-213	-221
Washington State University	General Fund-State	-71	-69
Western Washington University	General Fund-State	-40	-39
Workforce Trng & Educ Coord Board	General Fund-State	-6	-6
	General Fund-Federal	-5	-6
Totals By Fund			
	General Fund-State	-13,676	-13,992
	General Fund-Federal	-3,123	-3,213
	General Fund-Local	-265	-280
	Other Funds	-5,260	-5,468
	Total	-22,324	-22,953