

2019-21 Omnibus Operating Budget

Efficiencies in State Spending

LEAP Omnibus Document SCN5 - 2019

March 25, 2019

(Dollars In Thousands)

Agency	Fund	FY 2020	FY 2021	Total
Administrative Office of the Courts	General Fund-State	-129	-259	-388
	General Fund-Federal	-5	-11	-16
	General Fund-Local	0	-1	-1
	Judicial Info System-State	-127	-255	-382
African-American Affairs Comm	General Fund-State	-1	-2	-3
Archaeology & Historic Preservation	General Fund-State	-9	-18	-27
	General Fund-Federal	-5	-10	-15
Asian-Pacific-American Affrs	General Fund-State	-1	-2	-3
Bd of Industrial Insurance Appeals	Accident Account-State	-44	-88	-132
	Medical Aid Account-State	-44	-88	-132
Board for Volunteer Firefighters	Volun Firefighters-State	-2	-5	-7
Board of Tax Appeals	General Fund-State	-6	-12	-18
Caseload Forecast Council	General Fund-State	-6	-12	-18
Childhood Deafness & Hearing Loss	General Fund-State	-17	-34	-51
Children, Youth, and Families	General Fund-State	-1,145	-2,291	-3,436
	General Fund-Federal	-907	-1,814	-2,721
	General Fund-Local	-1	-2	-3
	Home Visiting Svcs-State	-44	-88	-132
	Home Visiting Svcs-Federal	-24	-47	-71
	General Fund-State	-2	-5	-7
Columbia River Gorge Commission	General Fund-Local	-2	-4	-6
	General Fund-State	-1	-2	-3
Comm Salaries for Elected Officials	General Fund-State	-6	-12	-18
Commission on Judicial Conduct	General Fund-State	-6	-12	-18
Community/Technical College System	General Fund-State	-882	-1,763	-2,645
	Education Legacy T A-State	-57	-113	-170
Consolidated Technology Services	General Fund-State	-1	-2	-3
	CTS Revolving Acct-State	-41	-83	-124
Court of Appeals	General Fund-State	-47	-95	-142
Criminal Justice Training Comm	General Fund-State	-88	-175	-263
	General Fund-Local	-34	-67	-101
Department of Agriculture	General Fund-State	-48	-96	-144
	General Fund-Federal	-43	-86	-129
	General Fund-Local	0	-1	-1
	Aquatic Lands Acct-State	-3	-6	-9
	State Toxics Control-State	-14	-28	-42
Department of Commerce	General Fund-State	-128	-257	-385
	General Fund-Federal	-54	-107	-161
	General Fund-Local	-14	-28	-42
	Public Works Assist-State	-9	-18	-27
	Drinking Water Asst-State	0	-1	-1
	Liquor Excise-State	-1	-1	-2
	Home Security Fund-State	-3	-7	-10
	Affordable Housing-State	-5	-10	-15

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Department of Commerce	Low-Inc Weath/Str-State	-1	-2	-3	
	Comm Economic Devel-State	-2	-3	-5	
	Liquor Revolving Acc-State	-42	-83	-125	
	Wa Housing Trust Acc-State	-8	-17	-25	
	Pub Facil Const Loan-State	-1	-3	-4	
Department of Corrections	General Fund-State	-3,782	-7,567	-11,349	
	General Fund-Federal	-7	-15	-22	
	WA Auto Theft Prevnt-State	-1	-2	-3	
Department of Ecology	General Fund-State	-72	-144	-216	
	General Fund-Federal	-94	-188	-282	
	General Fund-Local	-28	-56	-84	
	Reclamation Acct-State	-9	-18	-27	
	Flood Control Assist-State	-1	-2	-3	
	Waste Reduct/Recycle-State	-14	-28	-42	
	Aq Algae Ctrl Acct-State	-1	-2	-3	
	Site Closure Account-State	-1	-2	-3	
	Worker & Comm Right-State	0	-1	-1	
	State Toxics Control-State	-419	-839	-1,258	
	Local Toxics Control-State	-9	-18	-27	
	Water Quality Permit-State	-33	-65	-98	
	Underground Storage-State	-1	-2	-3	
	Biosolids Prmt Acct-State	-1	-3	-4	
	Environ Legacy Stwd-State	-39	-78	-117	
	Hazardous Waste-State	-3	-6	-9	
	Radioactive Mixed-State	-20	-40	-60	
	Air Poll Contr Acct-State	-1	-1	-2	
	Oil Spill Prevn Acct-State	-4	-7	-11	
	Air Oper Permit Acct-State	-2	-4	-6	
	Fresh Water Aquatic-State	-1	-1	-2	
	Oil Spill Response-State	-3	-6	-9	
	Water Poll Ctrl Adm-State	-3	-7	-10	
	Department of Health	General Fund-State	-497	-994	-1,491
		General Fund-Federal	-462	-923	-1,385
		General Fund-Local	-100	-200	-300
		Health Prfessns Acct-State	-146	-291	-437
Emer Med/Trauma Care-State		-3	-5	-8	
Safe Drink Wtr Acct-State		-2	-4	-6	
Drinking Water Assis-Federal		-11	-22	-33	
Water Works Op Cert-State		-5	-9	-14	
Biotoxin Account-State		-2	-3	-5	
State Toxics Control-State		-1	-2	-3	
Medicaid Fraud Pnlty-State		-1	-2	-3	
Med Test Site Licen-State		-8	-16	-24	
Suic-safe Homes Proj-State		-1	-1	-2	
Youth Tobacco/Vapor-State		-4	-7	-11	
Dedicated Marijuana-State		-96	-192	-288	
Public Health Supp-Local		-3	-6	-9	

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Department of Labor and Industries	General Fund-State	-8	-16	-24	
	Asbestos Account-State	0	-1	-1	
	Electrical License-State	-62	-123	-185	
	Worker & Comm Right-State	-1	-2	-3	
	Constr Regis Inspect-State	-34	-67	-101	
	Public Works Admin-State	-9	-18	-27	
	Mfr Home Install/Trn-State	-1	-1	-2	
	Accident Account-State	-791	-1,581	-2,372	
	Accident Account-Federal	-12	-24	-36	
	Medical Aid Account-State	-728	-1,456	-2,184	
	Medical Aid Account-Federal	-2	-5	-7	
	Plumbing Certificate-State	-2	-4	-6	
	Pressure Systems Saf-State	-4	-9	-13	
	Department of Licensing	General Fund-State	-10	-20	-30
Architects' License-State		-2	-4	-6	
Profess Engineers'-State		-9	-18	-27	
Real Estate Cmsn-State		-18	-37	-55	
Uniform Commer Code-State		-3	-6	-9	
Real Est App C Acct-State		-3	-5	-8	
Business Professions-State		-39	-78	-117	
Firearms Range Acct-State		0	-1	-1	
Department of Natural Resources	Con Pistol Lic Renew-State	-1	-1	-2	
	General Fund-State	-664	-1,328	-1,992	
	General Fund-Federal	-261	-523	-784	
	General Fund-Local	-32	-64	-96	
	Forest Development-State	-110	-220	-330	
	ORV/NonHiwy Veh Acct-State	-15	-30	-45	
	Surveys & Maps Acct-State	-3	-6	-9	
	Aquatic Lands Acct-State	-25	-50	-75	
	Res Mgmt Cost Acct-State	-291	-582	-873	
	Surface Mining Recl-State	-8	-16	-24	
	Disaster Response-State	-172	-344	-516	
	Forest & Fish Suppt-State	-60	-120	-180	
	Budget Stabilization-State	-276	-552	-828	
	Aquatic Land Dredged-State	-4	-8	-12	
	State Toxics Control-State	-14	-29	-43	
	Forest Practices App-State	-3	-7	-10	
	Air Poll Contr Acct-State	-1	-2	-3	
	NOVA Program Account-State	-1	-1	-2	
	Department of Retirement Systems	Derelict Vessel Rmv-State	-11	-21	-32
		Retirmnt Sys Expense-State	-118	-236	-354
Department of Revenue	Agric College Trst-State	-6	-12	-18	
	General Fund-State	-440	-880	-1,320	
	Business License-State	-14	-29	-43	
Department of Veterans' Affairs	Timber Tax Distr Act-State	-14	-29	-43	
	General Fund-State	-53	-106	-159	
	General Fund-Federal	-155	-308	-463	
	General Fund-Local	-47	-93	-140	
	Veteran Estate Mgmt-Local	0	-1	-1	

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Dept of Enterprise Services	General Fund-State	0	-1	-1
	Building Code Cncl-State	-2	-4	-6
Dept of Fish and Wildlife	General Fund-State	-370	-741	-1,111
	General Fund-Federal	-161	-323	-484
	General Fund-Local	-73	-146	-219
	ORV/NonHiwy Veh Acct-State	-2	-5	-7
	Aquatic Lands Acct-State	-12	-25	-37
	Recreatnl Fish Enhan-State	-6	-12	-18
	Warm Water Game Fish-State	-1	-3	-4
	EW Pheas Enh Acct-State	-2	-5	-7
	State Wildlife Acct-State	-334	-669	-1,003
	Special Wildlife-State	-8	-16	-24
	Special Wildlife-Federal	0	-1	-1
	Special Wildlife-Local	-5	-11	-16
	Hyd Prj Approval-State	2	4	6
	Environ Legacy Stwd-State	-4	-9	-13
	Oil Spill Prevn Acct-State	0	-1	-1
	Aquat Invas Spec Mgt-State	-2	-5	-7
	Oyster Reserve Land-State	0	-1	-1
	Perf Audits of Govt-State	-2	-4	-6
	Dept of Services for the Blind	General Fund-State	-19	-38
General Fund-Federal		-14	-27	-41
Dept of Social and Health Services	General Fund-State	-5,536	-11,075	-16,611
	General Fund-Federal	-3,504	-7,006	-10,510
	General Fund-Local	-205	-412	-617
	Trauma Brain Injury-State	-8	-17	-25
East Wash State Historical Society	General Fund-State	-13	-25	-38
Eastern Washington University	General Fund-State	-105	-211	-316
Economic & Revenue Forecast Council	General Fund-State	-2	-4	-6
Employment Security Department	General Fund-Federal	-62	-125	-187
	General Fund-Local	-16	-31	-47
	Unemploy Comp Admin-Federal	-519	-1,039	-1,558
	Admin Contingen Acct-State	-55	-110	-165
	Employment Service-State	-134	-269	-403
	Fam Med Lv Insurance-State	-143	-285	-428
	General Fund-State	-6	-13	-19
Environ & Land Use Hearings Office	General Fund-State	-6	-13	-19
Forensic Investigations Council	Death Investigations-State	0	-1	-1
Governor's Office of Indian Affairs	General Fund-State	-2	-4	-6
House of Representatives	General Fund-State	-62	-124	-186
Human Rights Commission	General Fund-State	-12	-23	-35
	General Fund-Federal	0	-1	-1
Joint Legislative Systems Comm	General Fund-State	-67	-135	-202
Jt Leg Audit & Review Committee	General Fund-State	-2	-4	-6
	Perf Audits of Govt-State	-10	-20	-30
LEAP Committee	Perf Audits of Govt-State	-6	-12	-18
Liquor and Cannabis Board	General Fund-State	-1	-2	-3
	General Fund-Federal	-3	-5	-8
	Dedicated Marijuana-State	-55	-110	-165
	Liquor Revolving Acc-State	-142	-285	-427

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Agency	Fund	FY 2020	FY 2021	Total	
Military Department	General Fund-State	-50	-100	-150	
	General Fund-Federal	-139	-279	-418	
	Enhanced 911 Account-State	-1	-3	-4	
	Disaster Response-State	-32	-64	-96	
	Military Rent and L-State	-2	-5	-7	
	Worker & Comm Right-State	0	-1	-1	
	Oil Spill Prevn Acct-State	-1	-2	-3	
Minority & Women's Business Enterp	Minority & Business-State	-11	-22	-33	
Office of Administrative Hearings	Admin Hearings Revol-State	-50	-99	-149	
Office of Civil Legal Aid	General Fund-State	-90	-180	-270	
	Judicial Stabil Trst-State	-2	-5	-7	
Office of Financial Management	General Fund-State	-136	-271	-407	
	General Fund-Federal	-46	-92	-138	
	General Fund-Local	-1	-1	-2	
	Recreation Access Pa-State	-1	-1	-2	
	Personnel Svc Acct-State	-9	-19	-28	
	Statewide IT Sys Dev-State	-54	-107	-161	
	OFM Central Services-State	-8	-15	-23	
	Perf Audits of Govt-State	-4	-8	-12	
Office of Insurance Commissioner	General Fund-Federal	-7	-15	-22	
	Insurance Comm Regul-State	-78	-156	-234	
Office of Legislative Support Svcs	General Fund-State	-13	-27	-40	
Office of Public Defense	General Fund-State	-45	-90	-135	
	Judicial Stabil Trst-State	-9	-18	-27	
Office of the Attorney General	General Fund-State	-81	-162	-243	
	Public Svc Revlv-State	-6	-11	-17	
	Motor Vehcle Arbitrn-State	-2	-4	-6	
	Medicaid Fraud Pnlty-State	-11	-21	-32	
	Legal Serv Rev Acct-State	-419	-837	-1,256	
Office of the Governor	General Fund-State	-26	-52	-78	
Office of the Lieutenant Governor	General Fund-State	-4	-7	-11	
Office of the Secretary of State	General Fund-State	-115	-229	-344	
	General Fund-Federal	-12	-24	-36	
	Public Records Effic-State	-17	-33	-50	
	Charitable Org Ed-State	-5	-9	-14	
	WA St Heritage Ctr-State	-28	-57	-85	
	Local Gov Archives-State	-35	-70	-105	
	Election Account-Federal	-1	-3	-4	
	Office of the State Actuary	General Fund-State	0	-1	-1
		Retirmnt Sys Expense-State	-6	-11	-17
Office of the State Auditor	Auditing Svcs Revolv-State	-19	-37	-56	
	Perf Audits of Govt-State	-3	-5	-8	
Office of the State Treasurer	Treasurer's Service-State	-38	-75	-113	
Public Disclosure Commission	General Fund-State	-18	-36	-54	
Public Employment Relations Comm	General Fund-State	-7	-14	-21	
	Personnel Svc Acct-State	-6	-13	-19	
	Higher Ed Pers Svcs-State	-2	-4	-6	

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Agency	Fund	FY 2020	FY 2021	Total	
Public Schools	General Fund-State	-657	-1,314	-1,971	
	General Fund-Federal	-166	-333	-499	
	General Fund-Local	-3	-6	-9	
	Education Legacy T A-State	-10	-21	-31	
	WA Opportunity Path-State	0	-1	-1	
	Dedicated Marijuana-State	-3	-6	-9	
Puget Sound Partnership	General Fund-State	-18	-35	-53	
	General Fund-Federal	-5	-11	-16	
	Aquatic Lands Acct-State	-4	-8	-12	
	State Toxics Control-State	-1	-1	-2	
Rec and Conservation Funding Board	General Fund-State	-2	-3	-5	
	General Fund-Federal	-8	-16	-24	
	Aquatic Lands Acct-State	-1	-1	-2	
	Recreation Resources-State	-10	-20	-30	
Senate	General Fund-State	-45	-90	-135	
State Board of Accountancy	CPA Account-State	-6	-12	-18	
State Conservation Commission	General Fund-State	-12	-24	-36	
	Public Works Assist-State	-7	-14	-21	
State Investment Board	Invest Bd Expense Ac-State	-76	-152	-228	
State Law Library	General Fund-State	-15	-29	-44	
State Lottery Commission	Lottery Admin Acct-State	-38	-77	-115	
State Parks and Recreation Comm	General Fund-State	-5	-10	-15	
	General Fund-Federal	-19	-37	-56	
	Winter Recreation-State	-9	-18	-27	
	ORV/NonHiwy Veh Acct-State	0	-1	-1	
	Snowmobile Account-State	-35	-70	-105	
	Recreation Access Pa-State	-1	-2	-3	
	Parks Renewal Acct-State	-317	-634	-951	
	Parks Renewal Acct-Local	-1	-1	-2	
	State School for the Blind	General Fund-State	-24	-47	-71
	Statute Law Committee	General Fund-State	-10	-21	-31
Student Achievement Council	General Fund-State	-71	-140	-211	
	General Fund-Federal	-3	-6	-9	
	General Fund-Local	0	-1	-1	
	Supreme Court	General Fund-State	-15	-30	-45
The Evergreen State College	General Fund-State	-131	-263	-394	
University of Washington	General Fund-State	-617	-1,233	-1,850	
	Aquatic Lands Acct-State	-2	-4	-6	
	UW Building Account-State	-11	-22	-33	
	Education Legacy T A-State	-69	-138	-207	
	Econ Dev Strat R A-State	-19	-38	-57	
	Biotoxin Account-State	-1	-3	-4	
	Dedicated Marijuana-State	-1	-2	-3	
	Accident Account-State	-3	-6	-9	
	Medical Aid Account-State	-4	-8	-12	
	Utilities and Transportation Comm	General Fund-Local	-52	-105	-157
		Public Srvc Revlv-State	-69	-138	-207
		Pipeline Safety-State	-5	-11	-16
		Pipeline Safety-Federal	-5	-9	-14

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WA Pollution Liab Insurance Program	PLIA UST Revolving-State	-1	-1	-2	
	Pollution Liab Insur-State	-2	-5	-7	
WA State Comm on Hispanic Affairs	General Fund-State	-1	-3	-4	
WA State Health Care Authority	General Fund-State	-535	-1,068	-1,603	
	General Fund-Federal	-6,590	-13,180	-19,770	
	General Fund-Local	-871	-1,743	-2,614	
	Crim Justice Treatmt-State	0	-1	-1	
	Hospital Safety Net-State	-1	-3	-4	
	Health Benefit Excha-State	-404	-808	-1,212	
	Medicaid Fraud Pnlty-State	-9	-18	-27	
	Dedicated Marijuana-State	-19	-37	-56	
	St Hlth Care Admn Ac-State	-88	-178	-266	
	School Employees' In-State	-35	-68	-103	
	Medical Aid Account-State	-4	-8	-12	
	Washington State Arts Commission	General Fund-State	-38	-76	-114
		General Fund-Federal	-1	-1	-2
	Washington State Historical Society	General Fund-State	-9	-18	-27
Washington State Patrol	General Fund-State	-198	-397	-595	
	General Fund-Federal	-37	-74	-111	
	General Fund-Local	-2	-4	-6	
	Death Investigations-State	-15	-30	-45	
	Cnty Criminal Justic-State	-6	-12	-18	
	Munic Criminal Justi-State	-2	-3	-5	
	Disaster Response-State	-139	-277	-416	
	Fire Serv Trng Acct-State	-50	-100	-150	
	Budget Stabilization-State	-36	-73	-109	
	State Toxics Control-State	-2	-3	-5	
	Fngrprint ID Account-State	-53	-105	-158	
Washington State University	General Fund-State	-106	-212	-318	
	WSU Building Account-State	-2	-5	-7	
	Dedicated Marijuana-State	-1	-2	-3	
Workforce Trng & Educ Coord Board	General Fund-State	-8	-16	-24	
	General Fund-Federal	-13	-25	-38	
Totals By Fund					
	General Fund-State	-17,342	-34,690	-52,032	
	General Fund-Federal	-12,783	-25,565	-38,348	
	General Fund-Local	-1,481	-2,965	-4,446	
	Other Funds	-8,067	-16,142	-24,209	
	Total	-39,673	-79,362	-119,035	