

2021-23 Omnibus Operating Budget

DES Central Services

LEAP Omnibus Document 92K - 2021

March 26, 2021

(Dollars in Thousands)

Agency	Fund	FY 2022	FY 2023
House of Representatives	General Fund-State	4	4
Senate	General Fund-State	2	2
Jt Leg Audit & Review Committee	Perf Audits of Govt-State	11	7
LEAP Committee	Perf Audits of Govt-State	6	3
Office of Legislative Support Svcs	General Fund-State	1	
Joint Legislative Systems Comm	General Fund-State		1
Statute Law Committee	General Fund-State	1	
Supreme Court	General Fund-State	77	51
State Law Library	General Fund-State	35	22
Court of Appeals	General Fund-State	80	53
Commission on Judicial Conduct	General Fund-State	19	11
Administrative Office of the Courts	General Fund-State	14	8
Office of the Governor	General Fund-State	51	33
Office of the Lieutenant Governor	General Fund-State	28	16
Public Disclosure Commission	General Fund-State	7	
Office of the Secretary of State	General Fund-State	74	45
	Public Records Effic-State	20	12
	WA St Library Ops-State	25	14
	Local Gov Archives-State	25	14
Governor's Office of Indian Affairs	General Fund-State	5	3
Asian-Pacific-American Affrs	General Fund-State	3	2
Office of the State Treasurer	Treasurer's Service-State	48	32
Office of the State Auditor	Auditing Svcs Revolv-State	9	7
Comm Salaries for Elected Officials	General Fund-State	2	1
Office of the Attorney General	General Fund-State	14	9
	Public Srvc Revlv-State	1	1
	Motor Vehcle Arbitrn-State	1	
	Legal Serv Rev Acct-State	129	87
	Local Gov Archives-State	1	
Caseload Forecast Council	General Fund-State	21	11
Department of Commerce	General Fund-State	4	3
	General Fund-Federal	2	2
	Public Works Assist-State	1	
	Wa Housing Trust Acc-State	1	
Economic & Revenue Forecast Council	General Fund-State	2	
Office of Financial Management	General Fund-State	36	23
	Personnel Svc Acct-State	14	8
	OFM Central Services-State	22	15
Office of Administrative Hearings	Admin Hearings Revol-State	38	24
State Lottery Commission	Lottery Admin Acct-State	4	2
WA State Comm on Hispanic Affairs	General Fund-State	3	2

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African-American Affairs Comm	General Fund-State	3	2
Department of Retirement Systems	Retirmnt Sys Expense-State	5	7
State Investment Board	Invest Bd Expense Ac-State	2	2
Department of Revenue	General Fund-State	23	20
	Timber Tax Distr Act-State	1	
	Business License-State	1	1
Board of Tax Appeals	General Fund-State	19	10
Minority & Women's Business Enterp	Minority & Business-State	21	10
Office of Insurance Commissioner	Insurance Comm Regul-State	20	14
	Insur Commiss Fraud-State	1	
Consolidated Technology Services	CTS Revolving Acct-State		2
State Board of Accountancy	CPA Account-State	2	
Bd of Reg Prof Eng & Land Surveyors	Profess Engineers'-State	1	
Liquor and Cannabis Board	Dedicated Marijuana-State	2	1
	Liquor Revolving Acc-State	5	3
Utilities and Transportation Comm	Public Srvc Revlv-State	4	3
Military Department	General Fund-State	3	4
Public Employment Relations Comm	General Fund-State	1	
	Personnel Svc Acct-State	1	
Archaeology & Historic Preservation	General Fund-State	37	20
WA State Health Care Authority	General Fund-State	13	11
	General Fund-Federal	17	14
	St Hlth Care Admn Ac-State	2	2
	School Employees' In-State	1	2
Human Rights Commission	General Fund-State	7	
Bd of Industrial Insurance Appeals	Accident Account-State	2	2
	Medical Aid Account-State	2	2
Criminal Justice Training Comm	General Fund-State	7	1
Department of Labor and Industries	Electrical License-State	4	2
	Constr Regis Inspect-State	6	4
	Public Works Admin-State	1	
	Accident Account-State	88	62
	Medical Aid Account-State	83	59
	Pressure Systems Saf-State	1	
Department of Health	General Fund-State	7	6
	General Fund-Federal	18	18
	General Fund-Local	8	7
	Health Prfessns Acct-State	8	5
	Drinking Water Assis-Federal	1	2
Department of Veterans' Affairs	General Fund-State	10	10
Children, Youth, and Families	General Fund-State	173	95

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	General Fund-Federal	73	39
Department of Corrections	General Fund-State	113	96
Dept of Services for the Blind	General Fund-State	10	4
	General Fund-Federal	34	20
Employment Security Department	General Fund-Federal	11	8
	General Fund-Local	12	9
	Unemploy Comp Admin-Federal	122	86
	Admin Contingen Acct-State	37	22
	Employment Service-State	12	8
	Fam Med Lv Insurance-State	4	5
	Workforce Ed Invest-State	1	
Dept of Social and Health Services	General Fund-State	550	382
	General Fund-Federal	214	146
Department of Ecology	General Fund-State	3	3
	Waste Reduct/Recycle-State	1	1
	Water Quality Permit-State	3	3
	Hazardous Waste-State	1	
	Radioactive Mixed-State	1	2
	Oil Spill Prevn Acct-State	1	
	Model Toxics Oper-State	17	17
WA Pollution Liab Insurance Program	Pollution Liab Insur-State	2	
State Parks and Recreation Comm	Parks Renewal Acct-State	11	8
Recreation and Conservation Office	General Fund-State	8	4
	Recreation Resources-State	10	7
Environ & Land Use Hearings Office	General Fund-State	3	
State Conservation Commission	General Fund-State	2	
Dept of Fish and Wildlife	General Fund-State	102	66
	Fish Wildlife Consv-State	104	72
Puget Sound Partnership	General Fund-State	9	2
	General Fund-Federal	3	1
Department of Natural Resources	General Fund-State	61	40
	General Fund-Federal	6	3
	Forest Development-State	25	15
	ORV/NonHiwy Veh Acct-State	3	1
	Surveys & Maps Acct-State	2	1
	Aquatic Lands Acct-State	6	4
	Res Mgmt Cost Acct-State	75	49
	Surface Mining Recl-State	2	2
	Disaster Response-State	1	1
	Forest & Fish Suppt-State	3	3
	Forest Practices App-State	1	

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	Model Toxics Oper-State	4	2
	NOVA Program Account-State	1	
	Agric College Trst-State	1	1
Department of Agriculture	General Fund-State	14	11
	General Fund-Federal	9	6
	Aquatic Lands Acct-State	1	1
	Model Toxics Oper-State	3	1
Washington State Patrol	General Fund-State	58	35
Department of Licensing	Business Professions-State	11	6
Public Schools	General Fund-State	177	116
Student Achievement Council	General Fund-State	2	
Washington State University	General Fund-State	-1	
The Evergreen State College	General Fund-State	4	2
Community/Technical College System	General Fund-State	5	-1
State School for the Blind	General Fund-State	1	1
Deaf and Hard of Hearing Youth	General Fund-State	3	1
Workforce Trng & Educ Coord Board	General Fund-State	1	
	General Fund-Federal	1	
Washington State Arts Commission	General Fund-State	4	
Washington State Historical Society	General Fund-State	1	
East Wash State Historical Society	General Fund-State	9	

Totals By Fund

General Fund-State	1,925	1,241
General Fund-Federal	388	257
General Fund-Local	20	16
Other Funds	1,087	729
Total	3,420	2,243