

## 2021-23 Omnibus Operating Budget

### OFM Central Services

#### LEAP Omnibus Document 92R - 2021

March 26, 2021

(Dollars in Thousands)

Agency	Fund	FY 2022	FY 2023
House of Representatives	General Fund-State	282	201
Senate	General Fund-State	210	149
Jt Leg Audit & Review Committee	Perf Audits of Govt-State	19	14
LEAP Committee	Perf Audits of Govt-State	9	6
Office of the State Actuary	Retirmnt Sys Expense-State	13	9
Office of Legislative Support Svcs	General Fund-State	28	20
Joint Legislative Systems Comm	General Fund-State	47	32
Statute Law Committee	General Fund-State	25	19
Supreme Court	General Fund-State	50	35
State Law Library	General Fund-State	6	4
Court of Appeals	General Fund-State	109	77
Commission on Judicial Conduct	General Fund-State	5	4
Administrative Office of the Courts	General Fund-State	348	247
Office of Public Defense	Judicial Stabil Trst-State	16	10
Office of Civil Legal Aid	General Fund-State	3	2
Office of the Governor	General Fund-State	51	35
Office of the Lieutenant Governor	General Fund-State	6	4
Public Disclosure Commission	General Fund-State	24	18
Office of the Secretary of State	General Fund-State	93	65
	Public Records Effic-State	24	18
	WA St Library Ops-State	29	21
	Local Gov Archives-State	29	21
Governor's Office of Indian Affairs	General Fund-State	2	1
Asian-Pacific-American Affrs	General Fund-State	2	1
Office of the State Treasurer	Treasurer's Service-State	49	34
Office of the State Auditor	Auditing Svcs Revolv-State	43	30
	Perf Audits of Govt-State	6	5
Comm Salaries for Elected Officials	General Fund-State	1	1
Office of the Attorney General	General Fund-State	107	75
	Public Srvc Revlv-State	14	9
	Motor Vehcle Arbitrn-State	5	4
	Legal Serv Rev Acct-State	971	692
	Local Gov Archives-State	4	2
	Tobacco Prev/Ctl-State	1	1
Caseload Forecast Council	General Fund-State	8	6
Department of Commerce	General Fund-State	168	120
	General Fund-Federal	2	3
	General Fund-Local	4	3
	Public Works Assist-State	29	22
	Lead Paint Account-State	1	1
	Liquor Excise-State	4	3

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	Home Security Fund-State	14	10
	Affordable Housing-State	2	2
	Finan Frd & Id Thft-State	1	
	Comm Economic Devel-State	15	10
	Liquor Revolving Acc-State	1	
	Wa Housing Trust Acc-State	29	22
	Pub Facil Const Loan-State	3	3
Economic & Revenue Forecast Council	General Fund-State	4	3
Office of Financial Management	General Fund-State	92	64
	Personnel Svc Acct-State	34	24
	OFM Central Services-State	57	41
Office of Administrative Hearings	Admin Hearings Revol-State	138	98
State Lottery Commission	Lottery Admin Acct-State	97	69
WA State Comm on Hispanic Affairs	General Fund-State	2	2
African-American Affairs Comm	General Fund-State	2	1
Department of Retirement Systems	Retirmnt Sys Expense-State	192	137
State Investment Board	Invest Bd Expense Ac-State	87	60
Department of Revenue	General Fund-State	856	610
	Timber Tax Distr Act-State	21	15
	Business License-State	52	36
Board of Tax Appeals	General Fund-State	13	9
Minority & Women's Business Enterp	Minority & Business-State	18	12
Office of Insurance Commissioner	Insurance Comm Regul-State	186	132
	Insur Commiss Fraud-State	7	6
Consolidated Technology Services	CTS Revolving Acct-State	47	32
State Board of Accountancy	CPA Account-State	7	6
Bd of Reg Prof Eng & Land Surveyors	Profess Engineers'-State	3	3
Liquor and Cannabis Board	General Fund-State	3	2
	Dedicated Marijuana-State	65	46
	Liquor Revolving Acc-State	213	153
Utilities and Transportation Comm	General Fund-Local	7	5
	Public Srvs Revlv-State	109	76
	Pipeline Safety-State	8	6
Board for Volunteer Firefighters	Volun Firefighters-State	2	2
Military Department	General Fund-State	269	192
Public Employment Relations Comm	General Fund-State	11	9
	Personnel Svc Acct-State	10	7
	Higher Ed Pers Svcs-State	2	1
Archaeology & Historic Preservation	General Fund-State	16	11
WA State Health Care Authority	General Fund-State	948	668
	General Fund-Federal	18	16

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Agency	Fund	FY 2022	FY 2023
	St Hlth Care Admn Ac-State	107	75
	School Employees' In-State	1	2
Human Rights Commission	General Fund-State	18	14
Bd of Industrial Insurance Appeals	Accident Account-State	61	43
	Medical Aid Account-State	61	43
Criminal Justice Training Comm	General Fund-State	46	33
Department of Labor and Industries	General Fund-State	1	
	Electrical License-State	325	229
	Constr Regis Inspect-State	131	94
	Public Works Admin-State	11	8
	Accident Account-State	1,097	782
	Medical Aid Account-State	838	601
	Plumbing Certificate-State	11	7
	Pressure Systems Saf-State	30	22
Department of Health	General Fund-State	449	318
	General Fund-Federal	24	25
	General Fund-Local	578	410
	Health Prfessns Acct-State	461	327
	Safe Drink Wtr Acct-State	5	3
	Drinking Water Assis-Federal	2	2
Department of Veterans' Affairs	General Fund-State	691	492
Children, Youth, and Families	General Fund-State	3,437	2,440
	General Fund-Federal	31	31
Department of Corrections	General Fund-State	7,275	5,181
Dept of Services for the Blind	General Fund-State	58	39
	General Fund-Federal	1	2
Employment Security Department	General Fund-Federal	86	60
	General Fund-Local	77	54
	Unemploy Comp Admin-Federal	845	604
	Admin Contingen Acct-State	310	217
	Employment Service-State	86	61
	Fam Med Lv Insurance-State	18	14
	Workforce Ed Invest-State	3	2
	Long-Term Svcs & Spt-State	1	1
Dept of Social and Health Services	General Fund-State	12,802	9,084
	General Fund-Federal	146	141
Columbia River Gorge Commission	General Fund-State	3	2
	General Fund-Local	3	2
Department of Ecology	General Fund-State	144	103
	Reclamation Acct-State	11	7
	Flood Control Assist-State	11	7

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Agency	Fund	FY 2022	FY 2023
	Waste Reduct/Recycle-State	43	31
	Worker & Comm Right-State	7	4
	Water Quality Permit-State	165	118
	Underground Storage-State	14	10
	Biosolids Prmt Acct-State	8	5
	Hazardous Waste-State	24	17
	Radioactive Mixed-State	74	51
	Air Poll Contr Acct-State	14	10
	Oil Spill Prevn Acct-State	26	19
	Air Oper Permit Acct-State	16	10
	Model Toxics Oper-State	710	507
	Water Poll Ctrl Adm-State	14	10
WA Pollution Liab Insurance Program	Pollution Liab Insur-State	14	9
State Parks and Recreation Comm	Parks Renewal Acct-State	563	401
Recreation and Conservation Office	General Fund-State	20	14
	Recreation Resources-State	30	21
Environ & Land Use Hearings Office	General Fund-State	12	8
State Conservation Commission	General Fund-State	17	12
Dept of Fish and Wildlife	General Fund-State	719	511
	Fish Wildlife Consv-State	747	534
Puget Sound Partnership	General Fund-State	32	24
	General Fund-Federal	1	
	Aquatic Lands Acct-State	1	1
	Model Toxics Oper-State	2	1
Department of Natural Resources	General Fund-State	443	315
	Forest Development-State	160	114
	ORV/NonHiwy Veh Acct-State	16	13
	Surveys & Maps Acct-State	13	9
	Aquatic Lands Acct-State	41	28
	Res Mgmt Cost Acct-State	510	361
	Surface Mining Recl-State	21	15
	Disaster Response-State	12	8
	Forest & Fish Suppt-State	31	21
	Aquatic Land Dredged-State	1	1
	Forest Practices App-State	5	4
	Air Poll Contr Acct-State	1	1
	Model Toxics Oper-State	27	20
	NOVA Program Account-State	4	3
	Derelict Vessel Rmv-State	1	1
	Agric College Trst-State	11	7
Department of Agriculture	General Fund-State	219	156

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	Aquatic Lands Acct-State	14	9
	Model Toxics Oper-State	20	14
Washington State Patrol	General Fund-State	508	361
Department of Licensing	General Fund-State	12	8
	Architects' License-State	3	2
	Real Estate Cmsn-State	34	24
	Uniform Commer Code-State	9	7
	Real Est App C Acct-State	7	4
	Business Professions-State	114	80
Public Schools	General Fund-State	348	248
Student Achievement Council	General Fund-State	53	37
	Workforce Ed Invest-State	2	1
University of Washington	General Fund-State	316	224
Washington State University	General Fund-State	222	161
Eastern Washington University	General Fund-State	54	39
Central Washington University	General Fund-State	93	67
The Evergreen State College	General Fund-State	39	28
Western Washington University	General Fund-State	90	65
Community/Technical College System	General Fund-State	993	708
State School for the Blind	General Fund-State	84	59
Deaf and Hard of Hearing Youth	General Fund-State	108	76
Workforce Trng & Educ Coord Board	General Fund-State	20	15
Washington State Arts Commission	General Fund-State	16	10
Washington State Historical Society	General Fund-State	28	20
East Wash State Historical Society	General Fund-State	22	16
<b>Totals By Fund</b>			
	General Fund-State	33,183	23,575
	General Fund-Federal	309	278
	General Fund-Local	669	474
	Other Funds	10,641	7,567
	<b>Total</b>	<b>44,802</b>	<b>31,894</b>