

# 2021-23 Omnibus Operating Budget

## CTS Central Services

### LEAP Omnibus Document 92J - 2021

February 11, 2021

(Dollars in Thousands)

<b>Agency</b>	<b>Fund</b>	<b>FY 2022</b>	<b>FY 2023</b>
House of Representatives	General Fund-State	-10	-9
Senate	General Fund-State	-8	-7
Jt Leg Audit & Review 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
Joint Legislative Systems Comm	General Fund-State	-15	-11
Statute Law Committee	General Fund-State		-1
Supreme Court	General Fund-State	-4	-1
Court of Appeals	General Fund-State	-5	-3
Administrative Office of the Courts	General Fund-State	-67	-54
Office of Public Defense	Judicial Stabil Trst-State	-6	-5
Office of Civil Legal Aid	General Fund-State	-2	-1
Office of the Governor	General Fund-State	-10	-8
Public Disclosure Commission	General Fund-State	-24	-21
Office of the Secretary of State	General Fund-State	-36	-29
	Public Records Effic-State	-8	-8
	WA St Library Ops-State	-10	-9
	Local Gov Archives-State	-10	-9
Governor's Office of Indian Affairs	General Fund-State		-1
Asian-Pacific-American Affrs	General Fund-State		-1
Office of the State Treasurer	Treasurer's Service-State	-14	-12
Office of the State Auditor	Auditing Svcs Revolv-State	-5	-4
	Perf Audits of Govt-State	-1	
Comm Salaries for Elected Officials	General Fund-State	-1	
Office of the Attorney General	General Fund-State	-8	-6
	Public Srvc Revlv-State	-2	
	Legal Serv Rev Acct-State	-75	-64
Caseload Forecast Council	General Fund-State	-10	-8
Department of Commerce	General Fund-State	-14	-13
	General Fund-Federal	-8	-8
	Public Works Assist-State	-3	-1
	Home Security Fund-State	-1	-1
	Comm Economic Devel-State	-2	-1
	Wa Housing Trust Acc-State	-3	-1
Office of Financial Management	General Fund-State	-12	-11
	Personnel Svc Acct-State	-5	-4
	OFM Central Services-State	-9	-6
Office of Administrative Hearings	Admin Hearings Revol-State	-37	-31
State Lottery Commission	Lottery Admin Acct-State	-37	-32
WA State Comm on Hispanic Affairs	General Fund-State	-1	-1
African-American Affairs Comm	General Fund-State		-1
Department of Retirement Systems	Retirmnt Sys Expense-State	-24	-20
State Investment Board	Invest Bd Expense Ac-State	-19	-17

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Agency	Fund	FY 2022	FY 2023
Department of Revenue	General Fund-State	-126	-105
	Timber Tax Distr Act-State	-3	-2
	Business License-State	-9	-5
Board of Tax Appeals	General Fund-State	-8	-6
Minority & Women's Business Enterp	Minority & Business-State	-2	
Office of Insurance Commissioner	Insurance Comm Regul-State	-36	-28
	Insur Commiss Fraud-State	-1	-1
Consolidated Technology Services	CTS Revolving Acct-State	-5	-4
State Board of Accountancy	CPA Account-State	-3	-4
Dept of Enterprise Services	Building Code Cncl-State		-1
Liquor and Cannabis Board	Dedicated Marijuana-State	-7	-5
	Liquor Revolving Acc-State	-22	-20
Utilities and Transportation Comm	General Fund-Local	-1	
	Public Srvc Revlv-State	-11	-12
	Pipeline Safety-State		-1
Military Department	General Fund-State	-32	-26
Public Employment Relations Comm	General Fund-State	-8	-7
	Personnel Svc Acct-State	-7	-5
	Higher Ed Pers Svcs-State	-1	-1
	General Fund-State	-13	-12
Archaeology & Historic Preservation	General Fund-State	-13	-12
WA State Health Care Authority	General Fund-State	-38	-32
	General Fund-Federal	-50	-40
	St Hlth Care Admn Ac-State	-6	-7
	School Employees' In-State	-6	-4
	General Fund-State	-10	-8
Human Rights Commission	General Fund-State	-10	-8
Bd of Industrial Insurance Appeals	Accident Account-State	-15	-15
	Medical Aid Account-State	-15	-15
Criminal Justice Training Comm	General Fund-State	-17	-14
Department of Labor and Industries	General Fund-State	-2	-1
	Electrical License-State	-8	-4
	Constr Regis Inspect-State	-3	-3
	Public Works Admin-State	-2	-1
	Accident Account-State	-129	-107
	Medical Aid Account-State	-122	-101
	General Fund-State	-23	-20
	General Fund-Federal	-63	-54
	General Fund-Local	-29	-23
	Health Prfessns Acct-State	-19	-15
Safe Drink Wtr Acct-State	-1	-1	
Drinking Water Assis-Federal	-7	-4	
Department of Veterans' Affairs	General Fund-State	-78	-65
Children, Youth, and Families	General Fund-State	-372	-306
	General Fund-Federal	-100	-81

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Department of Corrections	General Fund-State	-830	-679	
Dept of Services for the Blind	General Fund-State	-8	-5	
	General Fund-Federal	-28	-21	
Employment Security Department	General Fund-Federal	-10	-6	
	General Fund-Local	-17	-13	
	Unemploy Comp Admin-Federal	-139	-114	
	Admin Contingen Acct-State	-33	-27	
	Employment Service-State	-11	-10	
	Fam Med Lv Insurance-State	-19	-16	
	Dept of Social and Health Services	General Fund-State	-956	-786
	General Fund-Federal	-536	-439	
Department of Ecology	General Fund-State	-16	-12	
	Reclamation Acct-State	-1	-1	
	Flood Control Assist-State	-1	-1	
	Waste Reduct/Recycle-State	-6	-3	
	Worker & Comm Right-State	-1		
	Water Quality Permit-State	-17	-14	
	Underground Storage-State	-2	-1	
	Biosolids Prmt Acct-State	-1		
	Hazardous Waste-State	-2	-2	
	Radioactive Mixed-State	-7	-7	
	Air Poll Contr Acct-State	-2	-1	
	Oil Spill Prevn Acct-State	-2	-2	
	Air Oper Permit Acct-State	-2	-1	
	Model Toxics Oper-State	-75	-62	
	Water Poll Ctrl Adm-State	-2	-1	
	WA Pollution Liab Insurance Program	Pollution Liab Insur-State	-3	-4
	State Parks and Recreation Comm	Parks Renewal Acct-State	-69	-56
		Recreation and Conservation Office	General Fund-State	-6
		Recreation Resources-State	-8	-7
	Environ & Land Use Hearings Office	General Fund-State	-8	-5
State Conservation Commission	General Fund-State	-2		
Dept of Fish and Wildlife	General Fund-State	-110	-88	
	Fish Wildlife Consv-State	-111	-96	
Puget Sound Partnership	General Fund-State	-10	-9	
	General Fund-Federal	-5	-4	
	Aquatic Lands Acct-State		-1	
	State Toxics Control-State		-1	
Department of Natural Resources	General Fund-State	-26	-23	
	Forest Development-State	-13	-11	
	ORV/NonHiwy Veh Acct-State	-1	-1	
	Surveys & Maps Acct-State	-2		
	Aquatic Lands Acct-State	-4	-2	

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	Res Mgmt Cost Acct-State	-31	-26
	Surface Mining Recl-State	-2	
	Disaster Response-State	-2	
	Forest Practices App-State	-1	
	Model Toxics Oper-State	-2	-2
	Agric College Trst-State	-2	
Department of Agriculture	General Fund-State	-20	-16
	General Fund-Federal	-16	-13
	Aquatic Lands Acct-State	-3	-1
	State Toxics Control-State	-4	-2
Washington State Patrol	General Fund-State	-49	-38
Department of Licensing	General Fund-State	-5	-4
	Architects' License-State	-2	-1
	Real Estate Cmsn-State	-16	-14
	Uniform Commer Code-State	-14	-11
	Real Est App C Acct-State	-2	-1
	Business Professions-State	-30	-24
Public Schools	General Fund-State	-29	-24
Student Achievement Council	General Fund-State	-10	-6
	General Fund-Federal	-1	-1
University of Washington	General Fund-State	-12	-10
Washington State University	General Fund-State	-7	-7
Eastern Washington University	General Fund-State	-2	-2
Central Washington University	General Fund-State	-3	-3
The Evergreen State College	General Fund-State	-5	-3
Western Washington University	General Fund-State	-3	-3
Community/Technical College System	General Fund-State	-35	-31
State School for the Blind	General Fund-State	-3	-3
Deaf and Hard of Hearing Youth	General Fund-State	-4	-3
Workforce Trng & Educ Coord Board	General Fund-State	-7	-6
	General Fund-Federal	-4	-3
Washington State Arts Commission	General Fund-State	-14	-12
Washington State Historical Society	General Fund-State		-1
East Wash State Historical Society	General Fund-State		-1
<b>Totals By Fund</b>			
	General Fund-State	-3,134	-2,574
	General Fund-Federal	-821	-670
	General Fund-Local	-47	-36
	Other Funds	-1,358	-1,115
	<b>Total</b>	<b>-5,360</b>	<b>-4,395</b>