

## 2021-23 Omnibus Operating Budget

### CTS Central Services

#### LEAP Omnibus Document 92J - 2021

March 25, 2021

(Dollars in Thousands)

Agency	Fund	FY 2022	FY 2023
House of Representatives	General Fund-State		-1
Senate	General Fund-State	-1	
Joint Legislative Systems Comm	General Fund-State	-1	
Supreme Court	General Fund-State	-1	
Court of Appeals	General Fund-State	-1	
Administrative Office of the Courts	General Fund-State		-1
Office of Public Defense	Judicial Stabil Trst-State	3	4
Office of the Governor	General Fund-State		-1
Public Disclosure Commission	General Fund-State	1	1
Office of the Secretary of State	General Fund-State	86	118
	Public Records Effic-State	23	32
	WA St Library Ops-State	27	38
	Local Gov Archives-State	27	38
Office of the State Treasurer	Treasurer's Service-State	6	10
Office of the State Auditor	Auditing Svcs Revolv-State	6	9
	Perf Audits of Govt-State	1	1
Office of the Attorney General	General Fund-State	34	30
	Public Srvc Revlv-State	5	4
	Motor Vehcle Arbitrn-State	2	2
	Legal Serv Rev Acct-State	312	276
	Local Gov Archives-State	1	1
	Tobacco Prev/Ctl-State	1	
Caseload Forecast Council	General Fund-State	1	
Department of Commerce	General Fund-State	79	110
	General Fund-Federal	47	63
	General Fund-Local	2	3
	Public Works Assist-State	15	20
	Lead Paint Account-State	1	
	Liquor Excise-State	2	3
	Home Security Fund-State	7	9
	Affordable Housing-State	2	1
	Comm Economic Devel-State	7	10
	Wa Housing Trust Acc-State	15	20
	Pub Facil Const Loan-State	2	3
Office of Financial Management	General Fund-State		-1
	OFM Central Services-State	-1	
Office of Administrative Hearings	Admin Hearings Revol-State	24	32
State Lottery Commission	Lottery Admin Acct-State	13	20
Department of Retirement Systems	Retirmnt Sys Expense-State	32	44
State Investment Board	Invest Bd Expense Ac-State	13	18
Department of Revenue	General Fund-State	127	175

## 2021-23 Omnibus Operating Budget

### CTS Central Services

#### LEAP Omnibus Document 92J - 2021

March 25, 2021

(Dollars in Thousands)

Agency	Fund	FY 2022	FY 2023
	Timber Tax Distr Act-State	3	4
	Business License-State	7	11
Board of Tax Appeals	General Fund-State		1
Office of Insurance Commissioner	Insurance Comm Regul-State	31	43
	Insur Commiss Fraud-State	1	2
Consolidated Technology Services	CTS Revolving Acct-State	-1	
State Board of Accountancy	CPA Account-State	1	
Dept of Enterprise Services	Building Code Cncl-State	1	1
Liquor and Cannabis Board	General Fund-State		1
	Dedicated Marijuana-State	9	13
	Liquor Revolving Acc-State	30	41
Utilities and Transportation Comm	General Fund-Local	1	2
	Public Srvc Revlv-State	17	23
	Pipeline Safety-State	1	2
Military Department	General Fund-State	68	95
Public Employment Relations Comm	General Fund-State	2	3
	Personnel Svc Acct-State	1	3
	Higher Ed Pers Svcs-State	1	
Archaeology & Historic Preservation	General Fund-State		1
WA State Health Care Authority	General Fund-State	54	74
	General Fund-Federal	71	96
	St Hlth Care Admn Ac-State	11	14
	School Employees' In-State	8	10
Bd of Industrial Insurance Appeals	Accident Account-State	8	12
	Medical Aid Account-State	8	12
Criminal Justice Training Comm	General Fund-State	20	27
Department of Labor and Industries	General Fund-State	1	2
	Electrical License-State	5	6
	Constr Regis Inspect-State	22	29
	Public Works Admin-State	1	1
	Accident Account-State	150	202
	Medical Aid Account-State	179	244
	Plumbing Certificate-State	1	1
	Pressure Systems Saf-State	2	1
Department of Health	General Fund-State	61	83
	General Fund-Federal	162	220
	General Fund-Local	72	98
	Health Prfessns Acct-State	46	64
	Safe Drink Wtr Acct-State	4	5
	Drinking Water Assis-Federal	14	20
Department of Veterans' Affairs	General Fund-State	63	86

## 2021-23 Omnibus Operating Budget

### CTS Central Services

#### LEAP Omnibus Document 92J - 2021

March 25, 2021

(Dollars in Thousands)

Agency	Fund	FY 2022	FY 2023	
Children, Youth, and Families	General Fund-Local	1	1	
	General Fund-State	345	480	
	General Fund-Federal	134	180	
Department of Corrections	General Fund-State	1,039	1,433	
Dept of Services for the Blind	General Fund-State	3	4	
	General Fund-Federal	10	17	
Employment Security Department	General Fund-Federal	17	24	
	General Fund-Local	34	48	
	Unemploy Comp Admin-Federal	233	327	
	Admin Contingen Acct-State	3	6	
	Employment Service-State	24	32	
	Fam Med Lv Insurance-State	36	51	
	Workforce Ed Invest-State	1		
	Dept of Social and Health Services	General Fund-State	1,801	2,477
		General Fund-Federal	815	1,127
Department of Ecology	General Fund-State	20	28	
	Reclamation Acct-State	2	2	
	Flood Control Assist-State	2	2	
	Waste Reduct/Recycle-State	6	9	
	Worker & Comm Right-State	1	1	
	Water Quality Permit-State	24	32	
	Underground Storage-State	2	3	
	Biosolids Prmt Acct-State	1	2	
	Hazardous Waste-State	3	5	
	Radioactive Mixed-State	9	15	
	Air Poll Contr Acct-State	2	3	
	Oil Spill Prevn Acct-State	4	5	
	Air Oper Permit Acct-State	2	3	
	Model Toxics Oper-State	100	141	
	Water Poll Ctrl Adm-State	2	3	
	State Parks and Recreation Comm	Parks Renewal Acct-State	103	142
	Environ & Land Use Hearings Office	General Fund-State		1
Dept of Fish and Wildlife	General Fund-State	107	147	
	Fish Wildlife Conserv-State	110	158	
Puget Sound Partnership	General Fund-State	4	6	
	General Fund-Federal	2	2	
	Aquatic Lands Acct-State	1		
	Model Toxics Oper-State	1		
Department of Natural Resources	General Fund-State	44	59	
	Forest Development-State	21	31	
	ORV/NonHiwy Veh Acct-State	3	3	

## 2021-23 Omnibus Operating Budget

### CTS Central Services

#### LEAP Omnibus Document 92J - 2021

March 25, 2021

(Dollars in Thousands)

Agency	Fund	FY 2022	FY 2023
	Surveys & Maps Acct-State	1	2
	Aquatic Lands Acct-State	5	7
	Res Mgmt Cost Acct-State	50	70
	Surface Mining Recl-State	2	3
	Disaster Response-State	2	2
	Forest & Fish Suppt-State	1	1
	Forest Practices App-State	2	1
	Model Toxics Oper-State	4	6
	NOVA Program Account-State	1	
	Derelict Vessel Rmv-State		1
	Agric College Trst-State	1	2
Department of Agriculture	General Fund-State	33	45
	Aquatic Lands Acct-State	2	3
	Model Toxics Oper-State	3	4
Washington State Patrol	General Fund-State	175	239
Department of Licensing	General Fund-State	1	1
	Real Estate Cmsn-State	2	3
	Uniform Commer Code-State	1	2
	Real Est App C Acct-State	1	
	Business Professions-State	4	5
Public Schools	General Fund-State		-1
Student Achievement Council	General Fund-State	7	9
	General Fund-Federal	1	1
	Workforce Ed Invest-State	1	
Community/Technical College System	General Fund-State		4
State School for the Blind	General Fund-State	-1	
Deaf and Hard of Hearing Youth	General Fund-State	-1	
Washington State Arts Commission	General Fund-State	-1	1
<b>Totals By Fund</b>			
	General Fund-State	4,169	5,736
	General Fund-Federal	1,259	1,730
	General Fund-Local	110	152
	Other Funds	1,886	2,447
	<b>Total</b>	<b>7,424</b>	<b>10,065</b>