

2017-19 Omnibus Operating Budget

DES Central Services

LEAP Omnibus Document 92K - 2017

March 27, 2017

(Dollars In Thousands)

Entity	Fund	FY 2018	FY 2019
House of Representatives	General Fund-State	54	97
Senate	General Fund-State	54	97
Jt Leg Audit & Review Committee	Perf Audits of Govt-State	4	2
LEAP Committee	Perf Audits of Govt-State	1	1
Office of the State Actuary	Retirmnt Sys Expense-State	2	1
Office of Legislative Support Svcs	General Fund-State	6	7
Joint Legislative Systems Comm	General Fund-State	9	8
Statute Law Committee	General Fund-State	5	9
Supreme Court	General Fund-State	12	24
State Law Library	General Fund-State	6	11
Court of Appeals	General Fund-State	9	7
Commission on Judicial Conduct	General Fund-State	2	3
Administrative Office of the Courts	General Fund-State	35	37
Office of Public Defense	Judicial Stabil Trst-State	3	2
Office of Civil Legal Aid	General Fund-State	1	
Office of the Governor	General Fund-State	9	17
Office of the Lieutenant Governor	General Fund-State	4	3
Public Disclosure Commission	General Fund-State	7	6
Office of the Secretary of State	General Fund-State	12	21
	Public Records Effic-State	7	8
	WA St Heritage Ctr-State	7	13
	Local Gov Archives-State	3	5
Governor's Office of Indian Affairs	General Fund-State	1	1
Asian-Pacific-American Affrs	General Fund-State	1	1
Office of the State Treasurer	Treasurer's Service-State	12	13
Office of the State Auditor	Auditing Svcs Revolv-State	7	5
	Perf Audits of Govt-State	2	
Comm Salaries for Elected Officials	General Fund-State	2	
Office of the Attorney General	General Fund-State	12	14
	Public Srvc Revlv-State	1	1
	Legal Serv Rev Acct-State	121	153
Caseload Forecast Council	General Fund-State	2	3
Department of Commerce	General Fund-State	9	11
	General Fund-Federal	7	8
	General Fund-Local	2	3
	Drinking Water Assis-State	1	
	Public Works Assist-State	1	2
	Home Security Fund-State	1	2
	Comm Economic Devel-State	2	

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Entity	Fund	FY 2018	FY 2019
	Wa Housing Trust Acc-State	2	2
	Pub Facil Const Loan-State	1	
Economic & Revenue Forecast Council	General Fund-State	3	1
Office of Financial Management	General Fund-State	21	32
	Personnel Svc Acct-State	4	5
Office of Administrative Hearings	Admin Hearings Revol-State	19	22
State Lottery Commission	Lottery Admin Acct-State	20	21
WA State Comm on Hispanic Affairs	General Fund-State	1	1
African-American Affairs Comm	General Fund-State	1	1
Department of Retirement Systems	Retirmnt Sys Expense-State	20	22
State Investment Board	Invest Bd Expense Ac-State	12	11
Department of Revenue	General Fund-State	102	110
	Timber Tax Distr Act-State	2	3
	Business License-State	6	5
Board of Tax Appeals	General Fund-State	2	4
Minority & Women's Business Enterp	Minority & Business-State	6	7
Office of Insurance Commissioner	Insurance Comm Regul-State	26	28
Consolidated Technology Services	CTS Revolving Acct-State		1
State Board of Accountancy	CPA Account-State	4	4
Forensic Investigations Council	Death Investigations-State	1	
Liquor and Cannabis Board	Dedicated Marijuana-State	8	7
	Liquor Revolving Acc-State	32	31
Utilities and Transportation Comm	General Fund-Local	1	1
	Public Srvc Revlv-State	16	14
	Pipeline Safety-State	1	1
Board for Volunteer Firefighters	Volun Firefighters-State	1	1
Military Department	General Fund-State	18	18
Public Employment Relations Comm	General Fund-State	4	6
	Personnel Svc Acct-State	4	5
	Higher Ed Pers Svcs-State		1
Archaeology & Historic Preservation	General Fund-State	4	6
WA State Health Care Authority	General Fund-State	38	43
	General Fund-Federal	45	49
	St Hlth Care Admn Ac-State	8	9
Human Rights Commission	General Fund-State	8	9
Bd of Industrial Insurance Appeals	Accident Account-State	10	14
	Medical Aid Account-State	10	14
Criminal Justice Training Comm	General Fund-State	9	11
Department of Labor and Industries	General Fund-State	3	2

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Entity	Fund	FY 2018	FY 2019
	Electrical License-State	2	2
	Accident Account-State	116	119
	Medical Aid Account-State	102	107
Department of Health	General Fund-State	21	24
	General Fund-Federal	52	51
	General Fund-Local	19	20
	Health Prfessns Acct-State	43	47
	Safe Drink Wtr Acct-State	2	2
	Drinking Water Assis-Federal	4	6
Department of Veterans' Affairs	General Fund-State	10	13
	General Fund-Federal	28	28
	General Fund-Local	9	9
Department of Corrections	General Fund-State	804	662
Dept of Services for the Blind	General Fund-State	3	3
	General Fund-Federal	8	12
Employment Security Department	General Fund-Federal	9	12
	General Fund-Local	1	3
	Unemploy Comp Admin-Federal	115	143
	Admin Contingen Acct-State	19	22
	Employment Service-State	21	23
Dept of Social and Health Services	General Fund-State	1,330	1,177
	General Fund-Federal	578	520
Columbia River Gorge Commission	General Fund-State	1	1
	General Fund-Local	1	1
Department of Ecology	General Fund-State	19	22
	Waste Reduct/Recycle-State	3	2
	State Toxics Control-State	43	44
	Local Toxics Control-State	2	1
	Water Quality Permit-State	18	17
	Underground Storage-State	1	1
	Environ Legacy Stwd-State	11	11
	Hazardous Waste-State	3	2
	Radioactive Mixed-State	6	7
	Air Poll Contr Acct-State	1	1
	Oil Spill Prevn Acct-State	3	3
	Air Oper Permit Acct-State	1	1
WA Pollution Liab Insurance Program	Pollution Liab Insur-State	3	2
State Parks and Recreation Comm	Parks Renewal Acct-State	50	51
Rec and Conservation Funding Board	General Fund-State	3	3

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Entity	Fund	FY 2018	FY 2019
	Recreation Resources-State	1	8
Environ & Land Use Hearings Office	General Fund-State	4	5
State Conservation Commission	General Fund-State	2	2
Dept of Fish and Wildlife	General Fund-State	28	38
	General Fund-Federal	43	57
	General Fund-Local	23	31
	State Wildlife Acct-State	45	58
Puget Sound Partnership	General Fund-State	6	9
	General Fund-Federal	3	5
	Aquatic Lands Acct-State	1	1
	State Toxics Control-State		1
Department of Natural Resources	General Fund-State	34	37
	General Fund-Federal	1	4
	Forest Development-State	31	34
	ORV/NonHiwy Veh Acct-State	4	2
	Surveys & Maps Acct-State	1	1
	Aquatic Lands Acct-State	4	4
	Res Mgmt Cost Acct-State	73	78
	Surface Mining Recl-State	5	5
	Forest & Fish Suppt-State	1	
	State Toxics Control-State	5	4
	Forest Practices App-State	1	
	Air Poll Contr Acct-State	1	
	NOVA Program Account-State	1	
	Agric College Trst-State	2	2
Department of Agriculture	General Fund-State	16	16
	General Fund-Federal	12	13
	Aquatic Lands Acct-State	2	2
	State Toxics Control-State	1	3
Washington State Patrol	General Fund-State	51	41
Department of Licensing	General Fund-State	1	
	Profess Engineers'-State		1
	Real Estate Cmsn-State	1	2
	Uniform Commer Code-State	1	1
	Business Professions-State	8	10
Public Schools	General Fund-State	51	84
	WA Opportunity Path-State	1	
Student Achievement Council	General Fund-State	3	3
	General Fund-Federal	1	

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University of Washington	General Fund-State	25	25
Washington State University	General Fund-State	19	17
Eastern Washington University	General Fund-State	7	6
Central Washington University	General Fund-State	8	10
The Evergreen State College	General Fund-State	5	6
Western Washington University	General Fund-State	8	8
Community/Technical College System	General Fund-State	157	145
State School for the Blind	General Fund-State	6	5
Childhood Deafness & Hearing Loss	General Fund-State	7	7
Workforce Trng & Educ Coord Board	General Fund-State		3
	General Fund-Federal	2	
Department of Early Learning	General Fund-State	29	33
Washington State Arts Commission	General Fund-State	4	8
Washington State Historical Society	General Fund-State	3	2
East Wash State Historical Society	General Fund-State	6	10
Totals By Fund			
	General Fund-State	3,137	3,046
	General Fund-Federal	789	759
	General Fund-Local	56	68
	Other Funds	1,147	1,267
	Total	5,129	5,140