

2017-19 Omnibus Operating Budget

OFM Central Services

LEAP Omnibus Document 92R - 2017

March 14, 2017

(Dollars In Thousands)

Entity	Fund	FY 2018	FY 2019
House of Representatives	General Fund-State	28	28
Senate	General Fund-State	20	20
Jt Leg Audit & Review Committee	Perf Audits of Govt-State	1	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	3	3
Joint Legislative Systems Comm	General Fund-State	3	4
Statute Law Committee	General Fund-State	3	2
Supreme Court	General Fund-State	5	5
State Law Library	General Fund-State		1
Court of Appeals	General Fund-State	10	11
Commission on Judicial Conduct	General Fund-State	1	1
Administrative Office of the Courts	General Fund-State	33	34
Office of Public Defense	Judicial Stabil Trst-State	2	1
Office of the Governor	General Fund-State	4	4
Office of the Lieutenant Governor	General Fund-State	1	
Public Disclosure Commission	General Fund-State	2	2
Office of the Secretary of State	General Fund-State	7	6
	Public Records Effic-State	2	3
	WA St Heritage Ctr-State	4	4
	Local Gov Archives-State	1	2
Office of the State Treasurer	Treasurer's Service-State	5	5
Office of the State Auditor	Auditing Svcs Revolv-State	4	4
	Perf Audits of Govt-State		1
Office of the Attorney General	General Fund-State	8	9
	Public Srvc Revlv-State	1	1
	Motor Vehcle Arbitrn-State	1	
	Legal Serv Rev Acct-State	86	86
Caseload Forecast Council	General Fund-State	1	1
Department of Commerce	General Fund-State	9	8
	General Fund-Federal	6	6
	General Fund-Local	3	2
	Drinking Water Assis-State	1	
	Public Works Assist-State	1	1
	Home Security Fund-State	2	1
	Comm Economic Devel-State	1	
	Wa Housing Trust Acc-State	2	2
	Pub Facil Const Loan-State	1	
Economic & Revenue Forecast Council	General Fund-State	1	
Office of Financial Management	General Fund-State	13	14
	Personnel Svc Acct-State	2	3
Office of Administrative Hearings	Admin Hearings Revol-State	14	13
State Lottery Commission	Lottery Admin Acct-State	10	12
Department of Retirement Systems	Retirmnt Sys Expense-State	17	18
State Investment Board	Invest Bd Expense Ac-State	8	7

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Entity	Fund	FY 2018	FY 2019
Department of Revenue	General Fund-State	82	82
	Timber Tax Distr Act-State	3	2
	Business License-State	4	5
Board of Tax Appeals	General Fund-State	2	1
Minority & Women's Business Enterp	Minority & Business-State	3	2
Office of Insurance Commissioner	Insurance Comm Regul-State	18	18
Consolidated Technology Services	CTS Revolving Acct-State	1	1
State Board of Accountancy	CPA Account-State	1	2
Liquor and Cannabis Board	Dedicated Marijuana-State	5	5
	Liquor Revolving Acc-State	21	20
Utilities and Transportation Comm	General Fund-Local		1
	Public Srvc Revlv-State	11	10
	Pipeline Safety-State	1	1
Board for Volunteer Firefighters	Volun Firefighters-State	1	
Military Department	General Fund-State	25	26
Public Employment Relations Comm	General Fund-State	1	2
	Personnel Svc Acct-State	1	2
Archaeology & Historic Preservation	General Fund-State	3	2
WA State Health Care Authority	General Fund-State	36	37
	General Fund-Federal	42	43
	St Hlth Care Admn Ac-State	8	8
Human Rights Commission	General Fund-State	3	3
Bd of Industrial Insurance Appeals	Accident Account-State	6	8
	Medical Aid Account-State	6	8
Criminal Justice Training Comm	General Fund-State	5	7
Department of Labor and Industries	General Fund-State	3	2
	Electrical License-State	3	2
	Accident Account-State	122	121
	Medical Aid Account-State	108	107
Department of Health	General Fund-State	21	22
	General Fund-Federal	49	50
	General Fund-Local	18	19
	Health Prfessns Acct-State	39	38
	Safe Drink Wtr Acct-State	2	2
Department of Veterans' Affairs	Drinking Water Assis-Federal	6	5
	General Fund-State	14	14
	General Fund-Federal	33	33
Department of Corrections	General Fund-Local	10	11
	General Fund-State	677	677
Dept of Services for the Blind	General Fund-State	1	1
	General Fund-Federal	5	6
Employment Security Department	General Fund-Federal	7	6
	General Fund-Local	2	1
	Unemploy Comp Admin-Federal	74	74
	Admin Contingen Acct-State	12	12
	Employment Service-State	13	13

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Dept of Social and Health Services	General Fund-State	994	994	
	General Fund-Federal	428	428	
Columbia River Gorge Commission	General Fund-State	-1	1	
	General Fund-Local	-1	1	
Department of Ecology	General Fund-State	23	22	
	Waste Reduct/Recycle-State	3	3	
	State Toxics Control-State	48	47	
	Local Toxics Control-State	2	2	
	Water Quality Permit-State	18	19	
	Underground Storage-State	1	2	
	Environ Legacy Stwd-State	12	12	
	Hazardous Waste-State	3	3	
	Radioactive Mixed-State	7	7	
	Air Poll Contr Acct-State	2	1	
	Oil Spill Prevn Acct-State	3	4	
	Air Oper Permit Acct-State	2	1	
	WA Pollution Liab Insurance Program	Pollution Liab Insur-State	1	1
	State Parks and Recreation Comm	Parks Renewal Acct-State	54	55
Rec and Conservation Funding Board	General Fund-State	1	2	
	Recreation Resources-State	3	2	
Environ & Land Use Hearings Office	General Fund-State	1	2	
State Conservation Commission	General Fund-State	1	2	
Dept of Fish and Wildlife	General Fund-State	31	30	
	General Fund-Federal	45	45	
	General Fund-Local	25	24	
	State Wildlife Acct-State	47	46	
Puget Sound Partnership	General Fund-State	3	5	
	General Fund-Federal	1	2	
	Aquatic Lands Acct-State	1		
Department of Natural Resources	General Fund-State	26	25	
	Forest Development-State	24	23	
	ORV/NonHiwy Veh Acct-State	2	3	
	Surveys & Maps Acct-State		1	
	Aquatic Lands Acct-State	3	4	
	Res Mgmt Cost Acct-State	51	52	
	Surface Mining Recl-State	1	2	
	Forest & Fish Suppt-State	1		
	State Toxics Control-State	2	3	
	Forest Practices App-State	1	1	
	Air Poll Contr Acct-State		1	
	NOVA Program Account-State	1		
	Agric College Trst-State	2	1	

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Department of Agriculture	General Fund-State	12	12
	General Fund-Federal	10	10
	Aquatic Lands Acct-State	2	1
	State Toxics Control-State	2	2
Washington State Patrol	General Fund-State	37	37
Department of Licensing	General Fund-State	1	
	Profess Engineers'-State		1
	Real Estate Cmsn-State	2	1
	Uniform Commer Code-State		1
	Business Professions-State	3	2
Public Schools	General Fund-State	32	31
Student Achievement Council	General Fund-State	4	4
	General Fund-Federal		1
University of Washington	General Fund-State	768	768
Washington State University	General Fund-State	331	332
Eastern Washington University	General Fund-State	76	77
Central Washington University	General Fund-State	65	65
The Evergreen State College	General Fund-State	31	32
Western Washington University	General Fund-State	98	98
Community/Technical College System	General Fund-State	861	860
State School for the Blind	General Fund-State	8	8
Childhood Deafness & Hearing Loss	General Fund-State	9	9
Workforce Trng & Educ Coord Board	General Fund-State	1	1
	General Fund-Federal	1	1
Department of Early Learning	General Fund-State	22	22
Washington State Arts Commission	General Fund-State	2	2
Washington State Historical Society	General Fund-State	3	3
East Wash State Historical Society	General Fund-State	3	5
Totals By Fund			
	General Fund-State	4,468	4,478
	General Fund-Federal	627	631
	General Fund-Local	57	59
	Other Funds	942	938
	Total	6,094	6,106