

2021-23 Omnibus Operating Budget

CTS Central Services

LEAP Omnibus Document 92J - 2021

March 26, 2021

(Dollars in Thousands)

Agency	Fund	FY 2022	FY 2023
House of Representatives	General Fund-State	1	-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	3	-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	2	
Office of the Secretary of State	General Fund-State	87	117
	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	22	30
	Public Srvc Revlv-State	3	4
	Motor Vehcle Arbitrn-State	1	2
	Legal Serv Rev Acct-State	204	272
	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	131	172

2021-23 Omnibus Operating Budget

CTS Central Services

LEAP Omnibus Document 92J - 2021

March 26, 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	69	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	57	74
	General Fund-Federal	73	97
	St Hlth Care Admn Ac-State	11	14
	School Employees' In-State	8	10
Bd of Industrial Insurance Appeals	Accident Account-State	10	11
	Medical Aid Account-State	10	11
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	154	201
	Medical Aid Account-State	183	243
	Plumbing Certificate-State	1	1
	Pressure Systems Saf-State	2	1
Department of Health	General Fund-State	61	84
	General Fund-Federal	164	220
	General Fund-Local	72	99
	Health Prfessns Acct-State	47	64
	Safe Drink Wtr Acct-State	4	5
	Drinking Water Assis-Federal	14	20
Department of Veterans' Affairs	General Fund-State	67	85

2021-23 Omnibus Operating Budget

CTS Central Services

LEAP Omnibus Document 92J - 2021

March 26, 2021

(Dollars in Thousands)

Agency	Fund	FY 2022	FY 2023
	General Fund-Local	1	1
Children, Youth, and Families	General Fund-State	356	473
	General Fund-Federal	137	179
Department of Corrections	General Fund-State	1,073	1,418
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	237	321
	Admin Contingen Acct-State	4	5
	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	1,836	2,462
	General Fund-Federal	837	1,117
Department of Ecology	General Fund-State	21	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	106	138
	Water Poll Ctrl Adm-State	2	3
State Parks and Recreation Comm	Parks Renewal Acct-State	107	141
Environ & Land Use Hearings Office	General Fund-State	1	
Dept of Fish and Wildlife	General Fund-State	111	146
	Fish Wildlife Consv-State	116	151
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	45	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 26, 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	53	69
	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	177	240
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	3	6
Public Schools	General Fund-State	2	-2
Student Achievement Council	General Fund-State	7	9
	General Fund-Federal	1	1
	Workforce Ed Invest-State	1	
University of Washington	General Fund-State	1	
Washington State University	General Fund-State	2	-1
Community/Technical College System	General Fund-State	4	-1
State School for the Blind	General Fund-State	-1	
Deaf and Hard of Hearing Youth	General Fund-State	-1	
Totals By Fund			
	General Fund-State	4,277	5,682
	General Fund-Federal	1,288	1,720
	General Fund-Local	110	153
	Other Funds	1,812	2,420
	Total	7,487	9,975