

2021-23 Omnibus Operating Budget -- 2022 Supplemental

DES Central Services

LEAP Omnibus Document 92K - 2022

February 20, 2022

(Dollars in Thousands)

Agency	Fund	FY 2022	FY 2023
Jt Leg Audit & Review Committee	Perf Audits of Govt-State		3
LEAP Committee	Perf Audits of Govt-State		1
Supreme Court	General Fund-State	1	26
State Law Library	General Fund-State	1	10
Court of Appeals	General Fund-State	1	19
Commission on Judicial Conduct	General Fund-State	1	8
Administrative Office of the Courts	General Fund-State		6
Office of the Governor	General Fund-State		15
Office of the Lieutenant Governor	General Fund-State		14
Public Disclosure Commission	General Fund-State		17
Office of the Secretary of State	General Fund-State	1	20
	Public Records Effic-State	1	5
	WA St Library Ops-State		6
	Local Gov Archives-State		6
Governor's Office of Indian Affairs	General Fund-State		3
Asian-Pacific-American Affrs	General Fund-State		5
Office of the State Treasurer	Treasurer's Service-State	1	14
Office of the State Auditor	Auditing Svcs Revolv-State		3
Comm Salaries for Elected Officials	General Fund-State		3
Office of the Attorney General	General Fund-State		5
	Legal Serv Rev Acct-State	1	49
Caseload Forecast Council	General Fund-State		12
Department of Commerce	General Fund-State		1
	General Fund-Federal		1
Economic & Revenue Forecast Council	General Fund-State		4
Office of Financial Management	General Fund-State		11
	Personnel Svc Acct-State		4
	OFM Central Services-State		7
Office of Administrative Hearings	Admin Hearings Revol-State		21
State Lottery Commission	Lottery Admin Acct-State	1	10
WA State Comm on Hispanic Affairs	General Fund-State		5
African-American Affairs Comm	General Fund-State		4
Department of Retirement Systems	Retirmnt Sys Expense-State		4
State Investment Board	Invest Bd Expense Ac-State		1
Department of Revenue	General Fund-State	1	14
Board of Tax Appeals	General Fund-State		13
Minority & Women's Business Enterp	Minority & Business-State		22
Office of Insurance Commissioner	Insurance Comm Regul-State		8
Consolidated Technology Services	CTS Revolving Acct-State		1
State Board of Accountancy	CPA Account-State		9
Bd of Reg Prof Eng & Land Surveyors	Profess Engineers'-State		4
Forensic Investigations Council	Death Investigations-State		1
Liquor and Cannabis Board	Dedicated Marijuana-State	1	
	Liquor Revolving Acc-State		3
Utilities and Transportation Comm	Public Svc Revlv-State		1

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Board for Volunteer Firefighters	Volun Firefighters-State		1
Military Department	General Fund-State		1
Public Employment Relations Comm	General Fund-State		5
	Personnel Svc Acct-State		4
	Higher Ed Pers Svcs-State		1
Archaeology & Historic Preservation	General Fund-State		23
WA State Health Care Authority	General Fund-State	1	6
	General Fund-Federal	3	7
	St Hlth Care Admn Ac-State		1
	School Employees' In-State		1
Human Rights Commission	General Fund-State	1	19
Bd of Industrial Insurance Appeals	Accident Account-State		9
	Medical Aid Account-State		9
Criminal Justice Training Comm	General Fund-State		37
Department of Labor and Industries	Electrical License-State		2
	Constr Regis Inspect-State	1	
	Accident Account-State	3	33
	Medical Aid Account-State	1	31
Department of Health	General Fund-State		3
	General Fund-Federal	1	6
	General Fund-Local		3
	Health Prfessns Acct-State	1	11
Department of Veterans' Affairs	General Fund-State		4
Children, Youth, and Families	General Fund-State	4	103
	General Fund-Federal	3	43
Department of Corrections	General Fund-State	3	54
Dept of Services for the Blind	General Fund-State		6
	General Fund-Federal	1	26
Employment Security Department	General Fund-Federal		4
	General Fund-Local		4
	Unemploy Comp Admin-Federal	2	46
	Admin Contingen Acct-State	1	15
	Employment Service-State		4
Dept of Social and Health Services	General Fund-State	9	188
	General Fund-Federal	2	75
Columbia River Gorge Commission	General Fund-State		4
	General Fund-Local		3
Department of Ecology	General Fund-State		1
	Water Quality Permit-State	-1	2
	Radioactive Mixed-State		1
	Model Toxics Oper-State	-1	10
WA Pollution Liab Insurance Program	Pollution Liab Insur-State		10
State Parks and Recreation Comm	Parks Renewal Acct-State		5
Recreation and Conservation Office	General Fund-State	1	4
	Recreation Resources-State		7

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Environ & Land Use Hearings Office	General Fund-State		8
State Conservation Commission	General Fund-State		6
Dept of Fish and Wildlife	General Fund-State	1	36
	Fish Wildlife Consv-State	-2	41
Puget Sound Partnership	General Fund-State		18
	General Fund-Federal		7
	Aquatic Lands Acct-State		1
	Model Toxics Oper-State		1
Department of Natural Resources	General Fund-State		23
	General Fund-Federal		1
	Forest Development-State		9
	ORV/NonHiwy Veh Acct-State		1
	Aquatic Lands Acct-State		2
	Res Mgmt Cost Acct-State	2	28
	Surface Mining Recl-State		1
	Forest & Fish Suppt-State		1
	Model Toxics Oper-State		1
Department of Agriculture	General Fund-State	-1	6
	General Fund-Federal		3
Washington State Patrol	General Fund-State	1	17
Department of Licensing	Business Professions-State	1	3
Public Schools	General Fund-State	2	64
Student Achievement Council	General Fund-State	1	
Washington State University	General Fund-State	-2	3
The Evergreen State College	General Fund-State	1	2
Community/Technical College System	General Fund-State	1	8
Deaf and Hard of Hearing Youth	General Fund-State		7
Workforce Trng & Educ Coord Board	General Fund-State	1	5
	General Fund-Federal		3
Washington State Arts Commission	General Fund-State	1	13
East Wash State Historical Society	General Fund-State	1	31
Totals By Fund			
	General Fund-State	32	920
	General Fund-Federal	10	176
	General Fund-Local		10
	Other Funds	13	475
	Total Funds:	55	1,581