

2017-19 Omnibus Operating Budget

CTS Central Services

LEAP Omnibus Document 92J - 2017

March 27, 2017

(Dollars In Thousands)

Entity	Fund	FY 2018	FY 2019
House of Representatives	General Fund-State	23	27
Senate	General Fund-State	17	20
Jt Leg Audit & Review Committee	Perf Audits of Govt-State	1	1
LEAP Committee	Perf Audits of Govt-State		1
Office of the State Actuary	Retirmnt Sys Expense-State	1	1
Office of Legislative Support Svcs	General Fund-State	3	2
Joint Legislative Systems Comm	General Fund-State	15	9
Statute Law Committee	General Fund-State	3	2
Supreme Court	General Fund-State	6	8
State Law Library	General Fund-State		1
Court of Appeals	General Fund-State	11	13
Commission on Judicial Conduct	General Fund-State	1	
Administrative Office of the Courts	General Fund-State	86	74
Office of Public Defense	Judicial Stabil Trst-State	11	9
Office of the Governor	General Fund-State	-17	-17
Office of the Lieutenant Governor	General Fund-State	1	
Public Disclosure Commission	General Fund-State	9	9
Office of the Secretary of State	General Fund-State	48	39
	Public Records Effic-State	20	18
	WA St Heritage Ctr-State	29	24
	Local Gov Archives-State	13	11
Office of the State Treasurer	Treasurer's Service-State	12	8
Office of the State Auditor	Auditing Svcs Revolv-State	5	3
	Perf Audits of Govt-State	1	
Office of the Attorney General	General Fund-State	6	6
	Public Srvc Revlv-State		1
	Motor Vehicle Arbitrn-State	1	-1
	Legal Serv Rev Acct-State	62	59
Caseload Forecast Council	General Fund-State	9	9
Department of Commerce	General Fund-State	13	19
	General Fund-Federal	8	14
	General Fund-Local	2	6
	Drinking Water Assis-State	1	1
	Public Works Assist-State	1	3
	Home Security Fund-State	3	2
	Low-Inc Weath/Str-State	-1	
	Comm Economic Devel-State	1	1
	Wa Housing Trust Acc-State	4	3
	Pub Facil Const Loan-State	1	1

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Entity	Fund	FY 2018	FY 2019
Economic & Revenue Forecast Council	General Fund-State	1	
Office of Financial Management	General Fund-State	33	40
	Personnel Svc Acct-State	6	8
Office of Administrative Hearings	Admin Hearings Revol-State	40	34
State Lottery Commission	Lottery Admin Acct-State	46	38
Department of Retirement Systems	Retirmnt Sys Expense-State	20	23
State Investment Board	Invest Bd Expense Ac-State	6	8
Department of Revenue	General Fund-State	158	143
	Timber Tax Distr Act-State	3	5
	Business License-State	9	7
Board of Tax Appeals	General Fund-State	9	8
Minority & Women's Business Enterp	Minority & Business-State	3	4
Office of Insurance Commissioner	Insurance Comm Regul-State	47	49
Consolidated Technology Services	CTS Revolving Acct-State	1	1
State Board of Accountancy	CPA Account-State	5	5
Liquor and Cannabis Board	Dedicated Marijuana-State	7	5
	Liquor Revolving Acc-State	21	25
Utilities and Transportation Comm	General Fund-Local		2
	Public Srvc Revlv-State	14	15
	Pipeline Safety-State	-1	2
Military Department	General Fund-State	34	40
Public Employment Relations Comm	General Fund-State	13	9
	Personnel Svc Acct-State	10	9
	Higher Ed Pers Svcs-State	1	1
Archaeology & Historic Preservation	General Fund-State	10	10
WA State Health Care Authority	General Fund-State	42	39
	General Fund-Federal	50	45
	St Hlth Care Admn Ac-State	9	7
	General Fund-State	11	9
Human Rights Commission	General Fund-State	11	9
Bd of Industrial Insurance Appeals	Accident Account-State	15	14
	Medical Aid Account-State	15	14
Criminal Justice Training Comm	General Fund-State	18	20
Department of Labor and Industries	General Fund-State	4	3
	Electrical License-State	4	3
	Accident Account-State	177	163
	Medical Aid Account-State	157	143
	General Fund-State	27	29
Department of Health	General Fund-Federal	65	64
	General Fund-Local	25	24

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Entity	Fund	FY 2018	FY 2019
	Health Prfessns Acct-State	50	50
	Safe Drink Wtr Acct-State	3	2
	Drinking Water Assis-Federal	5	8
Department of Veterans' Affairs	General Fund-State	22	21
	General Fund-Federal	55	48
	General Fund-Local	17	16
Department of Corrections	General Fund-State	1,199	1,005
Dept of Services for the Blind	General Fund-State	8	5
	General Fund-Federal	27	23
Employment Security Department	General Fund-Federal	15	14
	General Fund-Local	3	3
	Unemploy Comp Admin-Federal	187	154
	Admin Contingen Acct-State	29	25
	Employment Service-State	34	26
Dept of Social and Health Services	General Fund-State	1,769	1,519
	General Fund-Federal	784	675
Department of Ecology	General Fund-State	38	40
	Waste Reduct/Recycle-State	5	5
	State Toxics Control-State	81	85
	Local Toxics Control-State	4	3
	Water Quality Permit-State	32	33
	Underground Storage-State	3	2
	Environ Legacy Stwd-State	20	21
	Hazardous Waste-State	6	5
	Radioactive Mixed-State	11	13
	Air Poll Contr Acct-State	4	2
	Oil Spill Prevn Acct-State	5	7
	Air Oper Permit Acct-State	4	2
WA Pollution Liab Insurance Program	Pollution Liab Insur-State	10	8
State Parks and Recreation Comm	Parks Renewal Acct-State	81	70
Rec and Conservation Funding Board	General Fund-State	-7	-8
	Recreation Resources-State	-11	-11
Environ & Land Use Hearings Office	General Fund-State	11	9
State Conservation Commission	General Fund-State	2	1
Dept of Fish and Wildlife	General Fund-State	50	45
	General Fund-Federal	75	67
	General Fund-Local	40	36
	State Wildlife Acct-State	77	69
Puget Sound Partnership	General Fund-State	7	5

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Entity	Fund	FY 2018	FY 2019
	General Fund-Federal	3	3
	Aquatic Lands Acct-State	1	1
	State Toxics Control-State	1	
Department of Natural Resources	General Fund-State	18	19
	Forest Development-State	18	16
	ORV/NonHiwy Veh Acct-State	2	2
	Aquatic Lands Acct-State	1	3
	Res Mgmt Cost Acct-State	39	38
	Surface Mining Recl-State	1	1
	Forest & Fish Suppt-State	1	-1
	State Toxics Control-State	2	2
	Forest Practices App-State	2	
	Agric College Trst-State	3	
Department of Agriculture	General Fund-State	27	23
	General Fund-Federal	22	19
	Aquatic Lands Acct-State	3	3
	State Toxics Control-State	5	3
Washington State Patrol	General Fund-State	136	326
Department of Licensing	General Fund-State	10	7
	Architects' License-State	3	2
	Profess Engineers'-State	13	9
	Real Estate Cmsn-State	31	23
	Uniform Commer Code-State	25	19
	Real Est App C Acct-State	3	2
	Business Professions-State	51	42
Public Schools	General Fund-State	20	23
	WA Opportunity Path-State	1	
Student Achievement Council	General Fund-State	5	5
	General Fund-Federal	1	1
University of Washington	General Fund-State	33	33
Washington State University	General Fund-State	15	16
Eastern Washington University	General Fund-State	5	5
Central Washington University	General Fund-State	7	9
The Evergreen State College	General Fund-State	3	3
Western Washington University	General Fund-State	6	8
Community/Technical College System	General Fund-State	82	82
State School for the Blind	General Fund-State	8	10
Childhood Deafness & Hearing Loss	General Fund-State	10	12
Workforce Trng & Educ Coord Board	General Fund-State	4	5

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Entity	Fund	FY 2018	FY 2019
	General Fund-Federal	5	4
Department of Early Learning	General Fund-State	46	38
Washington State Arts Commission	General Fund-State	10	8
Washington State Historical Society	General Fund-State	1	1
East Wash State Historical Society	General Fund-State	1	2
Totals By Fund			
	General Fund-State	4,140	3,848
	General Fund-Federal	1,110	977
	General Fund-Local	87	87
	Other Funds	1,627	1,473
	Total	6,964	6,385