

## 2019-21 Omnibus Operating Budget

### CTS Central Services

#### LEAP Omnibus Document 92J - 2019

March 25, 2019

(Dollars In Thousands)

Agency	Fund	FY 2020	FY 2021
House of Representatives	General Fund-State	-172	-171
Senate	General Fund-State	-124	-124
Jt Leg Audit & Review Committee	Perf Audits of Govt-State	-12	-11
LEAP Committee	Perf Audits of Govt-State	-3	-4
Office of the State Actuary	Retirmnt Sys Expense-State	-8	-8
Office of Legislative Support Svcs	General Fund-State	-22	-21
Joint Legislative Systems Comm	General Fund-State	1	-3
Statute Law Committee	General Fund-State	-16	-18
Supreme Court	General Fund-State	-27	-28
State Law Library	General Fund-State	-7	-6
Court of Appeals	General Fund-State	-65	-65
Commission on Judicial Conduct	General Fund-State	-4	-4
Administrative Office of the Courts	General Fund-State	-119	-128
Office of Public Defense	Judicial Stabil Trst-State	-7	-8
Office of Civil Legal Aid	General Fund-State	18	18
Office of the Governor	General Fund-State	-17	-18
Office of the Lieutenant Governor	General Fund-State	-3	-3
Public Disclosure Commission	General Fund-State	174	173
Office of the Secretary of State	General Fund-State	-37	-36
	Public Records Effic-State	-15	-16
	WA St Heritage Ctr-State	-21	-22
	Local Gov Archives-State	-9	-10
Governor's Office of Indian Affairs	General Fund-State	13	13
Asian-Pacific-American Affrs	General Fund-State	13	13
Office of the State Treasurer	Treasurer's Service-State	-19	-22
Office of the State Auditor	Auditing Svcs Revolv-State	-17	-19
	Perf Audits of Govt-State	-3	-3
Comm Salaries for Elected Officials	General Fund-State	9	9
Office of the Attorney General	General Fund-State	-42	-44
	Public Srvc Revlv-State	-5	-5
	Motor Vehcle Arbitrn-State	-3	-2
	Legal Serv Rev Acct-State	-421	-431
	Tobacco Prev/Ctl-State	-1	0
Caseload Forecast Council	General Fund-State	79	79
Department of Commerce	General Fund-State	-41	-41
	General Fund-Federal	-27	-30
	General Fund-Local	-10	-12
	Drinking Water Assis-State	-3	-2
	Public Works Assist-State	-5	-7
	Drinking Water Asst-State	-1	-1
	Lead Paint Account-State	-1	0

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Department of Commerce	Home Security Fund-State	-5	-8
	Affordable Housing-State	-1	-1
	Low-Inc Weath/Str-State	0	-1
	Comm Economic Devel-State	-3	-3
	Wa Housing Trust Acc-State	-8	-9
	Pub Facil Const Loan-State	-2	-2
Economic & Revenue Forecast Council	General Fund-State	-3	-3
Office of Financial Management	General Fund-State	-27	-27
	Personnel Svc Acct-State	-8	-9
	OFM Central Services-State	-18	-18
Office of Administrative Hearings	Admin Hearings Revol-State	-62	-67
State Lottery Commission	Lottery Admin Acct-State	-50	-56
WA State Comm on Hispanic Affairs	General Fund-State	13	13
African-American Affairs Comm	General Fund-State	13	13
Department of Retirement Systems	Retirmnt Sys Expense-State	-64	-70
State Investment Board	Invest Bd Expense Ac-State	-28	-33
Department of Revenue	General Fund-State	-431	-449
	Timber Tax Distr Act-State	-14	-12
	Business License-State	-24	-26
	General Fund-State	92	92
Board of Tax Appeals	General Fund-State	92	92
Minority & Women's Business Enterp	Minority & Business-State	-10	-11
Office of Insurance Commissioner	Insurance Comm Regul-State	-84	-91
Consolidated Technology Services	CTS Revolving Acct-State	11	9
State Board of Accountancy	CPA Account-State	71	71
Liquor and Cannabis Board	General Fund-State	-1	-2
	Dedicated Marijuana-State	-30	-33
	Liquor Revolving Acc-State	-102	-106
	General Fund-Local	-4	-6
Utilities and Transportation Comm	Public Srvc Revlv-State	-53	-56
	Pipeline Safety-State	-4	-7
	Volun Firefighters-State	-2	-2
Board for Volunteer Firefighters	Volun Firefighters-State	-2	-2
Military Department	General Fund-State	-131	-135
Public Employment Relations Comm	General Fund-State	-10	-9
	Personnel Svc Acct-State	-7	-8
	Higher Ed Pers Svcs-State	-2	-1
Archaeology & Historic Preservation	General Fund-State	109	112
WA State Health Care Authority	General Fund-State	-200	-205
	General Fund-Federal	-272	-276
	St Hlth Care Admn Ac-State	-54	-54
	School Employees' In-State	-16	-15
	General Fund-State	-14	-16
Human Rights Commission	General Fund-State	-14	-16
Bd of Industrial Insurance Appeals	Accident Account-State	-32	-33
	Medical Aid Account-State	-32	-33
Criminal Justice Training Comm	General Fund-State	-16	-18

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Department of Labor and Industries	General Fund-State	-7	-7
	Electrical License-State	-26	-29
	Constr Regis Inspect-State	-12	-14
	Public Works Admin-State	-4	-7
	Accident Account-State	-549	-566
	Medical Aid Account-State	-546	-560
	Pressure Systems Saf-State	-2	-1
Department of Health	General Fund-State	-117	-119
	General Fund-Federal	-259	-267
	General Fund-Local	-95	-99
	Health Prfessns Acct-State	-183	-190
	Safe Drink Wtr Acct-State	-6	-8
	Drinking Water Assis-Federal	-19	-22
Department of Veterans' Affairs	General Fund-State	-1,850	-1,859
Children, Youth, and Families	General Fund-State	-195	-206
	General Fund-Federal	-104	-112
Department of Corrections	General Fund-State	-3,705	-3,771
Dept of Services for the Blind	General Fund-State	-18	-25
Employment Security Department	General Fund-Federal	-80	-84
	General Fund-Local	-21	-21
	Unemploy Comp Admin-Federal	-428	-446
	Admin Contingen Acct-State	-9	-9
	Employment Service-State	-52	-53
	Fam Med Lv Insurance-State	-45	-45
	Dept of Social and Health Services	General Fund-State	-4,466
	General Fund-Federal	-1,872	-1,916
Columbia River Gorge Commission	General Fund-State	-1	-2
	General Fund-Local	-1	-2
Department of Ecology	General Fund-State	-81	-82
	Reclamation Acct-State	-5	-6
	Flood Control Assist-State	-4	-4
	Waste Reduct/Recycle-State	-18	-17
	Worker & Comm Right-State	-4	-4
	State Toxics Control-State	-300	-304
	Local Toxics Control-State	-6	-9
	Water Quality Permit-State	-91	-93
	Underground Storage-State	-8	-10
	Biosolids Prmt Acct-State	-4	-6
	Environ Legacy Stwd-State	-56	-57
	Hazardous Waste-State	-18	-14
	Radioactive Mixed-State	-36	-39
	Air Poll Contr Acct-State	-6	-10
	Oil Spill Prevn Acct-State	-18	-18
	Air Oper Permit Acct-State	-6	-9
Water Poll Ctrl Adm-State	-6	-9	

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WA Pollution Liab Insurance Program	Pollution Liab Insur-State	-6	-5
State Parks and Recreation Comm	Parks Renewal Acct-State	-299	-305
Rec and Conservation Funding Board	General Fund-State	-6	-7
	Recreation Resources-State	-9	-9
Environ & Land Use Hearings Office	General Fund-State	87	88
State Conservation Commission	General Fund-State	-9	-9
Dept of Fish and Wildlife	General Fund-State	-139	-142
	General Fund-Federal	-203	-212
	General Fund-Local	-111	-114
	State Wildlife Acct-State	-212	-216
Puget Sound Partnership	General Fund-State	-11	-12
	General Fund-Federal	-5	-4
	Aquatic Lands Acct-State	-1	0
	State Toxics Control-State	0	-1
Department of Natural Resources	General Fund-State	-117	-120
	Forest Development-State	-96	-100
	ORV/NonHiwy Veh Acct-State	-13	-14
	Surveys & Maps Acct-State	-5	-5
	Aquatic Lands Acct-State	-26	-25
	Res Mgmt Cost Acct-State	-244	-245
	Surface Mining Recl-State	-8	-8
	Disaster Response-State	-10	-10
	Forest & Fish Suppt-State	-2	-2
	Aquatic Land Dredged-State	0	-1
	State Toxics Control-State	-22	-22
	Forest Practices App-State	-4	-5
	Air Poll Contr Acct-State	0	-1
	NOVA Program Account-State	-2	-1
	Derelict Vessel Rmv-State	0	-1
	Agric College Trst-State	-6	-6
Department of Agriculture	General Fund-State	-158	-161
	General Fund-Federal	-55	-57
	Aquatic Lands Acct-State	-7	-8
	Motor Vehicle Acct-State	-4	-4
	State Toxics Control-State	-11	-12
Washington State Patrol	General Fund-State	-197	-204
Department of Licensing	General Fund-State	-4	-5
	Architects' License-State	-2	-2
	Profess Engineers'-State	-5	-6
	Real Estate Cmsn-State	-16	-20
	Uniform Commer Code-State	-4	-5
	Real Est App C Acct-State	-3	-3
	Business Professions-State	-36	-33
	Ignition Interlock-State	-4	-5
Public Schools	General Fund-State	-157	-161

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Student Achievement Council	General Fund-State	-17	-19
	General Fund-Federal	-2	-5
University of Washington	General Fund-State	-20	-44
Washington State University	General Fund-State	-27	-33
Eastern Washington University	General Fund-State	-10	-10
Central Washington University	General Fund-State	-39	-41
The Evergreen State College	General Fund-State	-23	-23
Western Washington University	General Fund-State	-27	-29
Community/Technical College System	General Fund-State	-378	-392
State School for the Blind	General Fund-State	-44	-44
Childhood Deafness & Hearing Loss	General Fund-State	-58	-58
Workforce Trng & Educ Coord Board	General Fund-State	-6	-6
	General Fund-Federal	-5	-6
Washington State Arts Commission	General Fund-State	75	76
Washington State Historical Society	General Fund-State	205	206
East Wash State Historical Society	General Fund-State	-15	-15
<b>Totals By Fund</b>			
	General Fund-State	-12,530	-12,859
	General Fund-Federal	-2,884	-2,969
	General Fund-Local	-242	-254
	Other Funds	-4,711	-4,895
	<b>Total</b>	<b>-20,367</b>	<b>-20,977</b>