2021-23 Omnibus Operating Budget

CTS Central Services

LEAP Omnibus Document 92J - 2021 March 25, 2021

Agency	Fund	FY 2022	FY 2023
House of Representatives	General Fund-State		-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		-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	1	1
Office of the Secretary of State	General Fund-State	86	118
	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	34	30
	Public Srvc Revlv-State	5	4
	Motor Vehcle Arbitrn-State	2	2
	Legal Serv Rev Acct-State	312	276
	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	127	175

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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	68	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	54	74
	General Fund-Federal	71	96
	St HIth Care Admn Ac-State	11	14
	School Employees' In-State	8	10
Bd of Industrial Insurance Appeals	Accident Account-State	8	12
	Medical Aid Account-State	8	12
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	150	202
	Medical Aid Account-State	179	244
	Plumbing Certificate-State	1	1
	Pressure Systems Saf-State	2	1
Department of Health	General Fund-State	61	83
	General Fund-Federal	162	220
	General Fund-Local	72	98
	Health Prfessns Acct-State	46	64
	Safe Drink Wtr Acct-State	4	5
	Drinking Water Assis-Federal	14	20
Department of Veterans' Affairs	General Fund-State	63	86

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Agency	Fund	FY 2022	FY 2023
	General Fund-Local	1	1
Children, Youth, and Families	General Fund-State	345	480
	General Fund-Federal	134	180
Department of Corrections	General Fund-State	1,039	1,433
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	233	327
	Admin Contingen Acct-State	3	6
	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	1,801	2,477
	General Fund-Federal	815	1,127
Department of Ecology	General Fund-State	20	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	100	141
	Water Poll Ctrl Adm-State	2	3
State Parks and Recreation Comm	Parks Renewal Acct-State	103	142
Environ & Land Use Hearings Office	General Fund-State		1
Dept of Fish and Wildlife	General Fund-State	107	147
	Fish Wildlife Consv-State	110	158
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	44	59
	Forest Development-State	21	31
	ORV/NonHiwy Veh Acct-State	3	3

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Surveys & Maps Acct-State	Agency	Fund	FY 2022	FY 2023
Res Mgmt Cost Acct-State 50 70 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 1 Derelict Vessel Rmv-State 1 2 Agric College Trst-State 1 2 Agric College Trst-State 1 2 Agric College Trst-State 1 2 Aquatic Lands Acct-State 3 45 Aquatic Lands Acct-State 2 3 Model Toxics Oper-State 1 2 Washington State Patrol General Fund-State 15 23 Department of Licensing General Fund-State 1 1 Department of Licensing General Fund-State 1 2 Business Professions-State 2 3 3 Public Schools General Fund-State 7 9		Surveys & Maps Acct-State	1	2
Surface Mining Recl-State 2 3 2 2 2 2 2 2 2 2		Aquatic Lands Acct-State	5	7
Disaster Response-State 2 2 2 2 2 6 6 6 5 5 5 5 5 5 5		Res Mgmt Cost Acct-State	50	70
Forest & Fish Suppt-State		Surface Mining Recl-State	2	3
Forest Practices App-State		Disaster Response-State	2	2
Model Toxics Oper-State 4 6 NOVA Program Account-State 1 Derelict Vessel Rmv-State 1 1 Agric College Trst-State 1 2 Department of Agriculture General Fund-State 33 45 Aquatic Lands Acct-State 2 3 4 Washington State Patrol General Fund-State 175 239 Department of Licensing General Fund-State 1 1 Real Estate Cmsn-State 1 1 1 Real Estate Cmsn-State 2 3 3 Uniform Commer Code-State 1 1 1 Real Est App C Acct-State 1 5 1 Public Schools General Fund-State 7 9 Student Achievement Council General Fund-State 1 1 Student Achievement Council General Fund-State 7 9 General Fund-Federal 1 1 Community/Technical College System General Fund-State -1 State School for the Bl		Forest & Fish Suppt-State	1	1
NOVA Program Account-State 1		Forest Practices App-State	2	1
Derelict Vessel Rmv-State		Model Toxics Oper-State	4	6
Department of Agriculture 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 175 239 Department of Licensing General Fund-State 1 1 Real Est Age Cmsn-State 1 1 2 Real Est App C Acct-State 1 2 3 Real Est App C Acct-State 1 5 5 Public Schools General Fund-State 7 9 Student Achievement Council General Fund-State 7 9 Student Achievement Council General Fund-State 7 9 Community/Technical College System General Fund-State 1 1 State School for the Blind General Fund-State -1 1 Deaf and Hard of Hearing Youth General Fund-State -1 1 Washington State Arts Commission General Fund-State 4,169 </td <td></td> <td>NOVA Program Account-State</td> <td>1</td> <td></td>		NOVA Program Account-State	1	
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 175 239 Department of Licensing General Fund-State 1 1 Real Estate Cmsn-State 1 2 3 Real Est App C Acct-State 1 2 3 Real Est App C Acct-State 1 5 5 Public Schools General Fund-State 7 9 Student Achievement Council General Fund-State 7 9 Student Achievement Council General Fund-State 7 9 Community/Technical College System General Fund-State 1 1 Community/Technical College System General Fund-State -1 1 State School for the Blind General Fund-State -1 1 Deaf and Hard of Hearing Youth General Fund-State -1 1 Washington State Arts Commission General Fund-State 4,16		Derelict Vessel Rmv-State		1
Aquatic Lands Acct-State 2 3 Washington State Patrol General Fund-State 175 239 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 2 Public Schools General Fund-State 7 9 Student Achievement Council General Fund-State 7 9 General Fund-Federal 1 1 Community/Technical College System General Fund-State 1 1 Community/Technical College System General Fund-State 1 1 State School for the Blind General Fund-State 1 1 Washington State Arts Commission General Fund-State -1 1 Totals By Fund Fund-State 4,169 5,736 General Fund-Federal 1,259 1,730 General Fund-Local 1,10 152 General Fund-Local 1,886 2,447		Agric College Trst-State	1	2
Washington State Patrol General Fund-State 175 239 Department of Licensing General Fund-State 1 1 Real Estate Cmsn-State 2 3 Real Estate Cmsn-State 1 2 Real Est App C Acct-State 1 2 Real Est App C Acct-State 1 5 Public Schools General Fund-State 7 9 Student Achievement Council General Fund-State 7 9 General Fund-State 7 9 Workforce Ed Invest-State 1 1 Community/Technical College System General Fund-State 1 4 State School for the Blind General Fund-State 1 1 Deaf and Hard of Hearing Youth General Fund-State 1 1 Washington State Arts Commission General Fund-State 4 1 Totals By Fund General Fund-State 4,169 5,736 General Fund-Local 1,259 1,730 General Fund-Local 1,259 1,730	Department of Agriculture	General Fund-State	33	45
Washington State Patrol General Fund-State 175 239 Department of Licensing General Fund-State 1 1 Real Estate Cmsn-State 2 3 Real Est App C Acct-State 1 2 Public Schools General Fund-State 4 5 Public Schools General Fund-State 7 9 Student Achievement Council General Fund-State 7 9 General Fund-Federal 1 1 Vorkforce Ed Invest-State 1 1 Community/Technical College System General Fund-State 1 State School for the Blind General Fund-State -1 Deaf and Hard of Hearing Youth General Fund-State -1 Washington State Arts Commission General Fund-State -1 Totals By Fund General Fund-State 4,169 5,736 General Fund-Federal 1,259 1,730 General Fund-Local 110 152 Other Funds 1,886 2,447		Aquatic Lands Acct-State	2	3
Department of Licensing Real Estate Cmsn-State Real Estate Cmsn-State Uniform Commer Code-State Real Est App C Acct-State Real Est App C Acct-State Real Est App C Acct-State Business Professions-State Public Schools General Fund-State Tund-State Student Achievement Council General Fund-State General Fund-State General Fund-State Tund-Federal Workforce Ed Invest-State Community/Technical College System General Fund-State General Fund-State Tund-State Tund-State General Fund-State Tund-State Tund-Federal Tund-State Tund-Federal Tund-F		Model Toxics Oper-State	3	4
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 2 Public Schools General Fund-State 4 5 Public Schools General Fund-State 7 9 Student Achievement Council General Fund-State 7 9 General Fund-State 7 9 General Fund-State 1 1 Community/Technical College System General Fund-State 1 State School for the Blind General Fund-State -1 Deaf and Hard of Hearing Youth General Fund-State -1 Washington State Arts Commission General Fund-State -1 1 Totals By Fund General Fund-State 4,169 5,736 General Fund-Federal 1,259 1,730 General Fund-Local 110 152 Other Funds 1,886 2,447	Washington State Patrol	General Fund-State	175	239
Uniform Commer Code-State 1 2 Real Est App C Acct-State 1 1 8 Business Professions-State 1 5 Public Schools General Fund-State 7 9 9 General Fund-State 7 9 6 General Fund-Federal 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	_	General Fund-State	1	1
Real Est App C Acct-State Business Professions-State 4 5 Public Schools General Fund-State 5tudent Achievement Council General Fund-State General Fund-Federal Workforce Ed Invest-State 1 Community/Technical College System General Fund-State Community/Technical College System General Fund-State State School for the Blind General Fund-State 1 Deaf and Hard of Hearing Youth General Fund-State 1 Washington State Arts Commission General Fund-State 1 Totals By Fund General Fund-State General Fund-Federal General Fund-Federal 1,259 1,730 General Fund-Local General Fund-Local Other Funds 1,886 2,447		Real Estate Cmsn-State	2	3
Business Professions-State 4 5 Public Schools General Fund-State -1 Student Achievement Council General Fund-State 7 9 General Fund-Federal 1 1 1 Workforce Ed Invest-State 1 1 Community/Technical College System General Fund-State 5 1 State School for the Blind General Fund-State -1 Deaf and Hard of Hearing Youth General Fund-State -1 Washington State Arts Commission General Fund-State -1 Totals By Fund General Fund-State 4,169 5,736 General Fund-Federal 1,259 1,730 General Fund-Local 110 152 Other Funds 1,886 2,447		Uniform Commer Code-State	1	2
Business Professions-State 4 5 Public Schools General Fund-State -1 Student Achievement Council General Fund-State 7 9 General Fund-Federal 1 1 1 Workforce Ed Invest-State 1 1 Community/Technical College System General Fund-State 5 1 State School for the Blind General Fund-State -1 Deaf and Hard of Hearing Youth General Fund-State -1 Washington State Arts Commission General Fund-State -1 Totals By Fund General Fund-State 4,169 5,736 General Fund-Federal 1,259 1,730 General Fund-Local 110 152 Other Funds 1,886 2,447		Real Est App C Acct-State	1	
Student Achievement Council General Fund-State 7 9 General Fund-Federal 1 1 Workforce Ed Invest-State 1 Community/Technical College System General Fund-State 4 State School for the Blind General Fund-State -1 Deaf and Hard of Hearing Youth General Fund-State -1 Washington State Arts Commission General Fund-State -1 1 Totals By Fund General Fund-State 4,169 5,736 General Fund-Federal 1,259 1,730 General Fund-Local 110 152 Other Funds 1,886 2,447		• •	4	5
General Fund-Federal 1 1 1 Workforce Ed Invest-State 1 1 Community/Technical College System General Fund-State 5 4 State School for the Blind General Fund-State -1 Deaf and Hard of Hearing Youth General Fund-State -1 Washington State Arts Commission General Fund-State -1 Totals By Fund General Fund-State 4,169 5,736 General Fund-Federal 1,259 1,730 General Fund-Local 110 152 Other Funds 1,886 2,447	Public Schools	General Fund-State		-1
Workforce Ed Invest-State 1 Community/Technical College System General Fund-State 4 State School for the Blind General Fund-State -1 Deaf and Hard of Hearing Youth General Fund-State -1 Washington State Arts Commission General Fund-State -1 Totals By Fund General Fund-State 4,169 5,736 General Fund-Federal 1,259 1,730 General Fund-Local 110 152 Other Funds 1,886 2,447	Student Achievement Council	General Fund-State	7	9
Community/Technical College SystemGeneral Fund-State4State School for the BlindGeneral Fund-State-1Deaf and Hard of Hearing YouthGeneral Fund-State-1Washington State Arts CommissionGeneral Fund-State-11Totals By FundGeneral Fund-State4,1695,736General Fund-Federal1,2591,730General Fund-Local110152Other Funds1,8862,447		General Fund-Federal	1	1
State School for the Blind General Fund-State -1 Deaf and Hard of Hearing Youth General Fund-State -1 Washington State Arts Commission General Fund-State -1 Totals By Fund General Fund-State 4,169 5,736 General Fund-Federal 1,259 1,730 General Fund-Local 110 152 Other Funds 1,886 2,447		Workforce Ed Invest-State	1	
State School for the Blind General Fund-State -1 Deaf and Hard of Hearing Youth General Fund-State -1 Washington State Arts Commission General Fund-State -1 1 Totals By Fund General Fund-State 4,169 5,736 General Fund-Federal 1,259 1,730 General Fund-Local 110 152 Other Funds 1,886 2,447	Community/Technical College System	General Fund-State		4
Washington State Arts Commission General Fund-State -1 1 Totals By Fund General Fund-State 4,169 General Fund-Federal 1,259 1,730 General Fund-Local 110 152 Other Funds 1,886 2,447		General Fund-State	-1	
Washington State Arts Commission General Fund-State -1 1 Totals By Fund General Fund-State 4,169 General Fund-Federal 1,259 1,730 General Fund-Local 110 152 Other Funds 1,886 2,447	Deaf and Hard of Hearing Youth	General Fund-State	-1	
General Fund-State 4,169 5,736 General Fund-Federal 1,259 1,730 General Fund-Local 110 152 Other Funds 1,886 2,447	Washington State Arts Commission	General Fund-State	-1	1
General Fund-State 4,169 5,736 General Fund-Federal 1,259 1,730 General Fund-Local 110 152 Other Funds 1,886 2,447	Totals By Fund			
General Fund-Local 110 152 Other Funds 1,886 2,447	•	General Fund-State	4,169	5,736
Other Funds 1,886 2,447		General Fund-Federal	1,259	1,730
Other Funds 1,886 2,447		General Fund-Local		
		Other Funds		
		Total		