

2021-23 Omnibus Operating Budget

DES Central Services

LEAP Omnibus Document 92K - 2021

March 25, 2021

(Dollars in Thousands)

Agency	Fund	FY 2022	FY 2023
House of Representatives	General Fund-State	4	4
Senate	General Fund-State	2	2
Jt Leg Audit & Review Committee	Perf Audits of Govt-State	7	7
LEAP Committee	Perf Audits of Govt-State	3	3
Office of Legislative Support Svcs	General Fund-State	1	
Joint Legislative Systems Comm	General Fund-State		1
Statute Law Committee	General Fund-State	1	
Supreme Court	General Fund-State	56	42
State Law Library	General Fund-State	25	19
Court of Appeals	General Fund-State	59	43
Commission on Judicial Conduct	General Fund-State	14	10
Administrative Office of the Courts	General Fund-State	11	7
Office of the Governor	General Fund-State	36	28
Office of the Lieutenant Governor	General Fund-State	20	14
Public Disclosure Commission	General Fund-State	3	3
Office of the Secretary of State	General Fund-State	52	38
	Public Records Effic-State	15	10
	WA St Library Ops-State	17	12
	Local Gov Archives-State	17	12
Governor's Office of Indian Affairs	General Fund-State	3	2
Asian-Pacific-American Affrs	General Fund-State	2	1
Office of the State Treasurer	Treasurer's Service-State	35	26
Office of the State Auditor	Auditing Svcs Revolv-State	7	5
Comm Salaries for Elected Officials	General Fund-State	2	1
Office of the Attorney General	General Fund-State	8	8
	Public Srvc Revlv-State	1	1
	Motor Vehicle Arbitrn-State	1	
	Legal Serv Rev Acct-State	85	65
Caseload Forecast Council	General Fund-State	14	11
Department of Commerce	General Fund-State	2	1
	General Fund-Federal	1	1
Office of Financial Management	General Fund-State	26	19
	Personnel Svc Acct-State	10	7
	OFM Central Services-State	16	12
Office of Administrative Hearings	Admin Hearings Revol-State	25	21
State Lottery Commission	Lottery Admin Acct-State	1	2
WA State Comm on Hispanic Affairs	General Fund-State	2	1
African-American Affairs Comm	General Fund-State	2	1
Department of Retirement Systems	Retirmnt Sys Expense-State	3	4
State Investment Board	Invest Bd Expense Ac-State	1	1
Department of Revenue	General Fund-State	8	11

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	Business License-State	1	
Board of Tax Appeals	General Fund-State	12	10
Minority & Women's Business Enterp	Minority & Business-State	12	11
Office of Insurance Commissioner	Insurance Comm Regul-State	13	10
	Insur Commiss Fraud-State	1	
Consolidated Technology Services	CTS Revolving Acct-State		1
State Board of Accountancy	CPA Account-State		2
Liquor and Cannabis Board	Dedicated Marijuana-State	1	
	Liquor Revolving Acc-State	1	
Utilities and Transportation Comm	Public Srvc Revlv-State	2	1
Public Employment Relations Comm	General Fund-State		1
	Personnel Svc Acct-State	1	
Archaeology & Historic Preservation	General Fund-State	25	20
WA State Health Care Authority	General Fund-State	5	8
	General Fund-Federal	9	9
	St Hlth Care Admn Ac-State	1	1
	School Employees' In-State		1
Human Rights Commission	General Fund-State	1	4
Bd of Industrial Insurance Appeals	Accident Account-State		2
	Medical Aid Account-State		2
Criminal Justice Training Comm	General Fund-State	2	4
Department of Labor and Industries	Electrical License-State	3	1
	Constr Regis Inspect-State	3	2
	Public Works Admin-State	1	
	Accident Account-State	55	43
	Medical Aid Account-State	48	42
Department of Health	General Fund-State	3	3
	General Fund-Federal	9	8
	General Fund-Local	4	3
	Health Prfessns Acct-State	3	5
	Drinking Water Assis-Federal		1
Department of Veterans' Affairs	General Fund-State	1	1
Children, Youth, and Families	General Fund-State	79	57
	General Fund-Federal	36	20
Department of Corrections	General Fund-State	5	13
Dept of Services for the Blind	General Fund-State	6	4
	General Fund-Federal	20	21
Employment Security Department	General Fund-Federal	8	6
	General Fund-Local	8	6
	Unemploy Comp Admin-Federal	78	67
	Admin Contingen Acct-State	26	20

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	Employment Service-State	8	6
	Fam Med Lv Insurance-State	2	3
Dept of Social and Health Services	General Fund-State	305	240
	General Fund-Federal	111	88
Department of Ecology	General Fund-State	1	1
	Waste Reduct/Recycle-State	1	
	Water Quality Permit-State	1	1
	Radioactive Mixed-State		1
	Model Toxics Oper-State	6	9
WA Pollution Liab Insurance Program	Pollution Liab Insur-State		2
State Parks and Recreation Comm	Parks Renewal Acct-State	3	2
Recreation and Conservation Office	General Fund-State	6	3
	Recreation Resources-State	6	7
Environ & Land Use Hearings Office	General Fund-State	1	1
State Conservation Commission	General Fund-State	1	1
Dept of Fish and Wildlife	General Fund-State	66	49
	Fish Wildlife Consv-State	68	54
Puget Sound Partnership	General Fund-State	4	3
	General Fund-Federal	2	2
Department of Natural Resources	General Fund-State	41	30
	General Fund-Federal	3	3
	Forest Development-State	17	11
	ORV/NonHiwy Veh Acct-State	2	1
	Surveys & Maps Acct-State	1	1
	Aquatic Lands Acct-State	3	3
	Res Mgmt Cost Acct-State	50	37
	Surface Mining Recl-State	2	1
	Disaster Response-State	1	1
	Forest & Fish Suppt-State	3	2
	Forest Practices App-State	1	
	Model Toxics Oper-State	2	2
	NOVA Program Account-State	1	
	Agric College Trst-State	1	1
Department of Agriculture	General Fund-State	9	7
	General Fund-Federal	8	4
	Aquatic Lands Acct-State		1
	Model Toxics Oper-State	1	1
Washington State Patrol	General Fund-State	36	24
Department of Licensing	Business Professions-State	7	5
Public Schools	General Fund-State	124	95
Student Achievement Council	General Fund-State	1	

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Washington State University	General Fund-State	-1	-1
The Evergreen State College	General Fund-State	4	2
Community/Technical College System	General Fund-State	1	3
Deaf and Hard of Hearing Youth	General Fund-State		1
Workforce Trng & Educ Coord Board	General Fund-State		1
Washington State Arts Commission	General Fund-State		2
Washington State Historical Society	General Fund-State	90	91
East Wash State Historical Society	General Fund-State	2	4
Totals By Fund			
	General Fund-State	1,183	949
	General Fund-Federal	207	162
	General Fund-Local	12	9
	Other Funds	681	552
	Total	2,083	1,672