

2021-23 Omnibus Operating Budget -- 2022 Supplemental

Updated PEBB Rate

LEAP Omnibus Document GLS - 2022

February 15, 2022

(Dollars in Thousands)

Agency	Fund	FY 2023
House of Representatives	General Fund-State	161
Senate	General Fund-State	170
Jt Leg Audit & Review Committee	Perf Audits of Govt-State	11
LEAP Committee	Perf Audits of Govt-State	4
Office of the State Actuary	General Fund-State	1
	Retirmnt Sys Expense-State	8
Office of Legislative Support Svcs	General Fund-State	21
Joint Legislative Systems Comm	General Fund-State	26
Statute Law Committee	General Fund-State	18
Supreme Court	General Fund-State	28
State Law Library	General Fund-State	6
Court of Appeals	General Fund-State	60
Commission on Judicial Conduct	General Fund-State	4
Administrative Office of the Courts	General Fund-State	128
	Judicial Info System-State	54
Office of Public Defense	General Fund-State	9
Office of Civil Legal Aid	General Fund-State	2
Office of the Governor	General Fund-State	30
Office of the Lieutenant Governor	General Fund-State	4
Public Disclosure Commission	General Fund-State	15
Office of the Secretary of State	General Fund-State	42
	General Fund-Federal	11
	Public Records Effic-State	9
	WA St Library Ops-State	19
	Local Gov Archives-State	10
	Election Account-Federal	2
Governor's Office of Indian Affairs	General Fund-State	1
Asian-Pacific-American Affrs	General Fund-State	1
Office of the State Treasurer	Treasurer's Service-State	30
Office of the State Auditor	Auditing Svcs Revolv-State	34
	Perf Audits of Govt-State	4
Comm Salaries for Elected Officials	General Fund-State	1
Office of the Attorney General	General Fund-State	93
	General Fund-Federal	21
	Public Srvc Revlv-State	4
	Motor Vehcle Arbitrn-State	2
	Medicaid Fraud Pnlty-State	6
	Legal Serv Rev Acct-State	560
	Local Gov Archives-State	1
Caseload Forecast Council	General Fund-State	4
Department of Commerce	General Fund-State	79
	General Fund-Federal	34
	General Fund-Local	8
	Public Works Assist-State	10
	Liquor Excise-State	2

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Agency	Fund	FY 2023
	Home Security Fund-State	4
	Affordable Housing-State	1
	Comm Economic Devel-State	4
	Growth Mgmt Planning-State	1
	Wa Housing Trust Acc-State	9
	Pub Facil Const Loan-State	1
Economic & Revenue Forecast Council	General Fund-State	2
Office of Financial Management	General Fund-State	48
	General Fund-Federal	4
	Personnel Svc Acct-State	17
	OFM Central Services-State	30
	Perf Audits of Govt-State	2
Office of Administrative Hearings	Admin Hearings Revol-State	82
State Lottery Commission	Lottery Admin Acct-State	57
WA State Comm on Hispanic Affairs	General Fund-State	1
African-American Affairs Comm	General Fund-State	1
Department of Retirement Systems	Retirmnt Sys Expense-State	106
State Investment Board	Invest Bd Expense Ac-State	51
Department of Revenue	General Fund-State	531
	Timber Tax Distr Act-State	12
	Business License-State	31
Board of Tax Appeals	General Fund-State	7
Minority & Women's Business Enterp	General Fund-State	3
	Minority & Business-State	9
Office of Insurance Commissioner	General Fund-Federal	2
	Insurance Comm Regul-State	110
Consolidated Technology Services	CTS Revolving Acct-State	23
State Board of Accountancy	CPA Account-State	4
Bd of Reg Prof Eng & Land Surveyors	Profess Engineers'-State	4
Dept of Enterprise Services	Building Code Cncl-State	2
Liquor and Cannabis Board	General Fund-State	2
	General Fund-Federal	4
	Dedicated Marijuana-State	44
	Liquor Revolving Acc-State	118
Utilities and Transportation Comm	General Fund-Local	5
	Public Srvc Revlv-State	66
	Pipeline Safety-State	3
	Pipeline Safety-Federal	4
Board for Volunteer Firefighters	Volun Firefighters-State	2
Military Department	General Fund-State	66
	General Fund-Federal	73
	Enhanced 911 Account-State	7
	Disaster Response-State	18
	Disaster Response-Federal	2
	Military Rent and L-State	1

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Agency	Fund	FY 2023
	Worker & Comm Right-State	3
Public Employment Relations Comm	General Fund-State	7
	Personnel Svc Acct-State	6
	Higher Ed Pers Svcs-State	2
Archaeology & Historic Preservation	General Fund-State	5
	General Fund-Federal	2
WA State Health Care Authority	General Fund-State	236
	General Fund-Federal	345
	General Fund-Local	1
	St Hlth Care Admn Ac-State	51
	School Employees' In-State	33
Human Rights Commission	General Fund-State	6
	General Fund-Federal	6
Bd of Industrial Insurance Appeals	Accident Account-State	36
	Medical Aid Account-State	36
Criminal Justice Training Comm	General Fund-State	28
Department of Labor and Industries	General Fund-State	18
	Asbestos Account-State	1
	Electrical License-State	84
	Worker & Comm Right-State	2
	Constr Regis Inspect-State	44
	Public Works Admin-State	17
	Mfr Home Install/Trn-State	1
	Accident Account-State	643
	Accident Account-Federal	1
	Medical Aid Account-State	643
	Plumbing Certificate-State	5
	Pressure Systems Saf-State	7
Department of Health	General Fund-State	164
	General Fund-Federal	284
	General Fund-Local	106
	Health Prfessns Acct-State	245
	Emer Med/Trauma Care-State	3
	Safe Drink Wtr Acct-State	8
	Drinking Water Assis-Federal	22
	Water Works Op Cert-State	1
	Drinking Water Asst-State	1
	Biotoxin Account-State	2
	Medicaid Fraud Pnlty-State	1
	Med Test Site Licen-State	4
	Youth Tobacco/Vapor-State	1
	Model Toxics Oper-State	7
	Dedicated Marijuana-State	6
	Public Health Supp-Local	4
	Accident Account-State	1

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Agency	Fund	FY 2023
Department of Veterans' Affairs	General Fund-State	374
Children, Youth, and Families	General Fund-State	1,588
	General Fund-Federal	371
	Education Legacy T A-State	2
	Home Visiting Svcs-State	4
Department of Corrections	General Fund-State	4,171
	WA Auto Theft Prevnt-State	8
Dept of Services for the Blind	General Fund-State	42
Employment Security Department	General Fund-Federal	79
	General Fund-Local	39
	Unemploy Comp Admin-Federal	513
	Admin Contingen Acct-State	9
	Employment Service-State	88
	Fam Med Lv Insurance-State	123
	Workforce Ed Invest-State	1
Dept of Social and Health Services	General Fund-State	5,182
	General Fund-Federal	2,392
Columbia River Gorge Commission	General Fund-State	2
	General Fund-Local	2
Department of Ecology	General Fund-State	89
	General Fund-Federal	91
	General Fund-Local	24
	Reclamation Acct-State	5
	Flood Control Assist-State	5
	Waste Reduct/Recycle-State	25
	Worker & Comm Right-State	3
	Water Quality Permit-State	81
	Underground Storage-State	8
	Biosolids Prmt Acct-State	4
	Hazardous Waste-State	12
	Radioactive Mixed-State	37
	Air Poll Contr Acct-State	7
	Oil Spill Prevn Acct-State	13
	Air Oper Permit Acct-State	7
	Model Toxics Oper-State	360
	Dedicated Marijuana-State	1
	Water Poll Ctrl Adm-State	7
WA Pollution Liab Insurance Program	Pollution Liab Insur-State	2
State Parks and Recreation Comm	General Fund-State	60
	General Fund-Federal	3
	Winter Recreation-State	1
	ORV/NonHiwy Veh Acct-State	1
	Snowmobile Account-State	1
	Parks Renewal Acct-State	223
Recreation and Conservation Office	General Fund-State	2

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Agency	Fund	FY 2023
	General Fund-Federal	4
	Recreation Resources-State	13
	NOVA Program Account-State	2
Environ & Land Use Hearings Office	General Fund-State	7
State Conservation Commission	General Fund-State	10
	Public Works Assist-State	2
Dept of Fish and Wildlife	General Fund-State	315
	General Fund-Federal	174
	General Fund-Local	114
	ORV/NonHiwy Veh Acct-State	1
	Aquatic Lands Acct-State	26
	Recreatnl Fish Enhan-State	3
	Warm Water Game Fish-State	4
	Lim Fish & Wildlife-State	34
	Special Wildlife-State	1
	Special Wildlife-Local	3
	Oil Spill Prcvnt Acct-State	2
	Fish Wildlife Consv-State	238
Puget Sound Partnership	General Fund-State	16
	General Fund-Federal	5
	Aquatic Lands Acct-State	1
	Model Toxics Oper-State	1
Department of Natural Resources	General Fund-State	161
	General Fund-Federal	5
	General Fund-Local	1
	Forest Development-State	81
	ORV/NonHiwy Veh Acct-State	13
	Surveys & Maps Acct-State	4
	Aquatic Lands Acct-State	19
	Res Mgmt Cost Acct-State	183
	Surface Mining Recl-State	6
	Forest & Fish Suppt-State	11
	Forest Practices App-State	5
	NOVA Program Account-State	1
	Derelict Vessel Rmv-State	1
	Agric College Trst-State	5
Department of Agriculture	General Fund-State	56
	General Fund-Federal	12
	Aquatic Lands Acct-State	2
	Model Toxics Oper-State	11
	Dedicated Marijuana-State	1
Washington State Patrol	General Fund-State	169
	General Fund-Federal	1
	Death Investigations-State	13
	Cnty Criminal Justic-State	3

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	Munic Criminal Justi-State	1
	Fire Serv Trng Acct-State	8
	Fngrpnt ID Account-State	24
	Model Toxics Oper-State	1
	Dedicated Marijuana-State	4
Department of Licensing	General Fund-State	14
	Architects' License-State	2
	Real Estate Cmsn-State	26
	Uniform Commer Code-State	4
	Real Est App C Acct-State	4
	Business Professions-State	47
Public Schools	General Fund-State	117
	General Fund-Federal	58
	General Fund-Local	1
	Charter Sch Ovr Acct-State	4
	Workforce Ed Invest-State	1
	Dedicated Marijuana-State	1
Student Achievement Council	General Fund-State	26
	General Fund-Federal	6
	Workforce Ed Invest-State	2
State School for the Blind	General Fund-State	47
Deaf and Hard of Hearing Youth	General Fund-State	71
Workforce Trng & Educ Coord Board	General Fund-State	6
	General Fund-Federal	5
Washington State Arts Commission	General Fund-State	7
	General Fund-Federal	1
Washington State Historical Society	General Fund-State	18
East Wash State Historical Society	General Fund-State	8
Totals By Fund		
	General Fund-State	14,587
	General Fund-Federal	3,993
	General Fund-Local	301
	Other Funds	5,886
	Total	24,767