

## 2023-25 Omnibus Operating Budget

### CTS Central Services

#### LEAP Omnibus Document 92J - 2023

March 23, 2023

(Dollars in Thousands)

Agency	Fund	FY 2024	FY 2025
House of Representatives	General Fund-State	43	46
Senate	General Fund-State	38	38
Jt Leg Audit & Review Committee	Perf Audits of Govt-State	2	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		1
Joint Legislative Systems Comm	General Fund-State	37	35
Statute Law Committee	General Fund-State	1	3
Supreme Court	General Fund-State	25	24
State Law Library	General Fund-State	1	
Court of Appeals	General Fund-State	28	30
Commission on Judicial Conduct	General Fund-State	1	
Administrative Office of the Courts	General Fund-State	104	108
Office of Public Defense	General Fund-State	12	11
Office of Civil Legal Aid	General Fund-State	8	6
Office of the Governor	General Fund-State	34	32
Office of the Lieutenant Governor	General Fund-State	1	
Public Disclosure Commission	General Fund-State	24	24
Office of the Secretary of State	General Fund-State	65	66
	Public Records Effic-State	10	8
	WA St Library Ops-State	13	12
	Local Gov Archives-State	10	10
Governor's Office of Indian Affairs	General Fund-State		1
Asian-Pacific-American Affrs	General Fund-State	1	1
Office of the State Treasurer	Treasurer's Service-State	72	73
Office of the State Auditor	Auditing Svcs Revolv-State	32	34
	Perf Audits of Govt-State	3	6
Comm Salaries for Elected Officials	General Fund-State	1	
Office of the Attorney General	General Fund-State	17	18
	Public Srvc Revlv-State	2	2
	Motor Vehcle Arbitrn-State	2	
	Legal Serv Rev Acct-State	161	164
	Local Gov Archives-State	1	
Caseload Forecast Council	General Fund-State	9	9
Department of Commerce	General Fund-State	129	139
	General Fund-Federal	100	105
	General Fund-Local	38	37
	Public Works Assist-State	19	19
	Lead Paint Account-State	1	1
	Home Security Fund-State	25	22
	Affordable Housing-State	4	3
	Low-Inc Weath/Str-State	1	2
	Comm Economic Devel-State	7	8
	Wa Housing Trust Acc-State	29	30
	Pub Facil Const Loan-State	7	5
Office of Financial Management	General Fund-State	173	183

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Agency	Fund	FY 2024	FY 2025
	Personnel Svc Acct-State	63	69
	OFM Central Services-State	109	116
Office of Administrative Hearings	Admin Hearings Revol-State	195	208
State Lottery Commission	Lottery Admin Acct-State	108	114
WA State Comm on Hispanic Affairs	General Fund-State	1	1
African-American Affairs Comm	General Fund-State	1	1
Department of Retirement Systems	Retirmnt Sys Expense-State	202	217
State Investment Board	Invest Bd Expense Ac-State	85	92
Department of Revenue	General Fund-State	740	782
	Timber Tax Distr Act-State	19	18
	Business License-State	45	47
Board of Tax Appeals	General Fund-State	7	6
Minority & Women's Business Enterp	Minority & Business-State	8	8
Office of Insurance Commissioner	Insurance Comm Regul-State	167	178
	Insur Commiss Fraud-State	6	7
Consolidated Technology Services	CTS Revolving Acct-State	132	140
State Board of Accountancy	CPA Account-State	10	10
Bd of Reg Prof Eng & Land Surveyors	Profess Engineers'-State	4	5
Dept of Enterprise Services	Building Code Cncl-State	4	5
Liquor and Cannabis Board	General Fund-State	3	1
	Dedicated Cannabis-State	48	51
	Liquor Revolving Acc-State	149	161
Utilities and Transportation Comm	Public Svc Revlv-State	108	120
	Pipeline Safety-State	13	10
Board for Volunteer Firefighters	Volun Firefighters-State	1	2
Military Department	General Fund-State	341	367
Public Employment Relations Comm	General Fund-State	18	19
	Personnel Svc Acct-State	15	15
	Higher Ed Pers Svcs-State	3	2
Archaeology & Historic Preservation	General Fund-State	23	22
WA State Health Care Authority	General Fund-State	320	340
	General Fund-Federal	417	441
	St Hlth Care Admn Ac-State	60	67
	School Employees' In-State	46	47
Human Rights Commission	General Fund-State	31	31
Bd of Industrial Insurance Appeals	Accident Account-State	65	71
	Medical Aid Account-State	65	71
Criminal Justice Training Comm	General Fund-State	48	49
Department of Labor and Industries	General Fund-State	10	9
	Electrical License-State	38	35
	Constr Regis Inspect-State	84	88
	Public Works Admin-State	7	7
	Accident Account-State	903	958
	Medical Aid Account-State	984	1,044
	Plumbing Certificate-State	2	4
	Pressure Systems Saf-State	4	5

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Department of Health	General Fund-State	319	337	
	General Fund-Federal	843	895	
	General Fund-Local	376	396	
	Health Prfessns Acct-State	244	257	
	Safe Drink Wtr Acct-State	18	19	
	Drinking Water Assis-Federal	74	80	
Department of Veterans' Affairs	General Fund-State	124	132	
	General Fund-Federal	299	316	
	General Fund-Local	97	103	
Children, Youth, and Families	General Fund-State	1,812	1,918	
	General Fund-Federal	640	679	
Department of Corrections	General Fund-State	4,711	4,963	
Dept of Services for the Blind	General Fund-State	95	99	
Employment Security Department	General Fund-Federal	141	149	
	General Fund-Local	36	36	
	Unemploy Comp Admin-Federal	922	970	
	Admin Contingen Acct-State	11	9	
	Employment Service-State	89	96	
	Fam Med Lv Insurance-State	318	334	
	Workforce Ed Invest-State	1	1	
	Long-Term Svcs & Spt-State	63	69	
	Dept of Social and Health Services	General Fund-State	5,951	6,261
General Fund-Federal		2,869	3,009	
Department of Ecology	General Fund-State	154	161	
	Reclamation Acct-State	8	9	
	Flood Control Assist-State	6	6	
	Waste Reduct/Recycle-State	42	43	
	Worker & Comm Right-State	7	4	
	Water Quality Permit-State	136	142	
	Underground Storage-State	12	13	
	Biosolids Prmt Acct-State	8	6	
	Hazardous Waste-State	23	21	
	Radioactive Mixed-State	60	63	
	Air Poll Contr Acct-State	8	9	
	Oil Spill Prevn Acct-State	18	17	
	Air Oper Permit Acct-State	12	13	
	Model Toxics Oper-State	667	702	
	Climate Investment-State	42	43	
	Water Poll Ctrl Adm-State	16	16	
	WA Pollution Liab Insurance Program	Pollution Liab Insur-State	9	10
	State Parks and Recreation Comm	Parks Renewal Acct-State	548	579
	Recreation and Conservation Office	General Fund-State	27	25
Recreation Resources-State		36	40	
Environ & Land Use Hearings Office	General Fund-State	7	6	
State Conservation Commission	General Fund-State	2	2	
Dept of Fish and Wildlife	General Fund-State	1,326	1,391	

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<b>Agency</b>	<b>Fund</b>	<b>FY 2024</b>	<b>FY 2025</b>
Puget Sound Partnership	General Fund-State	26	29
	General Fund-Federal	12	13
	Aquatic Lands Acct-State	3	1
	Model Toxics Oper-State	2	2
Department of Natural Resources	General Fund-State	288	297
	Forest Development-State	107	111
	ORV/NonHiwy Veh Acct-State	18	17
	Surveys & Maps Acct-State	8	5
	Aquatic Lands Acct-State	37	35
	Res Mgmt Cost Acct-State	254	265
	Surface Mining Recl-State	10	12
	Disaster Response-State	12	12
	Forest & Fish Suppt-State	7	4
	Forest Practices App-State	3	4
	Air Poll Contr Acct-State		1
	Model Toxics Oper-State		1
	Wildfire Forest Comm-State	139	148
	NOVA Program Account-State	3	1
	Derelict Vessel Rmv-State	1	1
Agric College Trst-State	9	6	
Department of Agriculture	General Fund-State	169	180
	General Fund-Federal	29	30
	Aquatic Lands Acct-State	13	12
	Model Toxics Oper-State	18	18
Washington State Patrol	General Fund-State	94	94
Department of Licensing	General Fund-State	16	18
	Architects' License-State	6	4
	Real Estate Cmsn-State	48	50
	Uniform Commer Code-State	22	21
	Real Est App C Acct-State	8	7
	Business Professions-State	127	132
Public Schools	General Fund-State	71	71
Student Achievement Council	General Fund-State	43	44
	General Fund-Federal	7	6
	Workforce Ed Invest-State	2	1
University of Washington	General Fund-State	17	14
Washington State University	General Fund-State	10	8
Eastern Washington University	General Fund-State	3	4
Central Washington University	General Fund-State	3	4
The Evergreen State College	General Fund-State	8	8
Western Washington University	General Fund-State	6	2
Community/Technical College System	General Fund-State	34	31
State School for the Blind	General Fund-State	27	28
Deaf and Hard of Hearing Youth	General Fund-State	28	30
Workforce Trng & Educ Coord Board	General Fund-State	6	5
	General Fund-Federal	2	3

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Washington State Arts Commission	General Fund-State	37	40
Washington State Historical Society	General Fund-State	2	2
East Wash State Historical Society	General Fund-State	2	1
<b>Totals By Fund</b>			
	General Fund-State	17,713	18,608
	General Fund-Federal	5,359	5,646
	General Fund-Local	547	572
	Other Funds	8,410	8,835
	Total	32,029	33,661