

2023-25 Omnibus Operating Budget

GOV Central Services

LEAP Omnibus Document 92W - 2023

March 27, 2023

(Dollars in Thousands)

Agency	Fund	FY 2024	FY 2025
House of Representatives	General Fund-State	66	65
Senate	General Fund-State	48	47
Jt Leg Audit & Review Committee	Perf Audits of Govt-State	5	5
LEAP Committee	Perf Audits of Govt-State	2	2
Office of the State Actuary	Retirmnt Sys Expense-State	2	4
Office of Legislative Support Svcs	General Fund-State	6	6
Joint Legislative Systems Comm	General Fund-State	12	11
Statute Law Committee	General Fund-State	6	6
Supreme Court	General Fund-State	11	12
State Law Library	General Fund-State	3	1
Court of Appeals	General Fund-State	25	24
Commission on Judicial Conduct	General Fund-State	1	1
Administrative Office of the Courts	General Fund-State	89	89
Office of Public Defense	General Fund-State	6	5
Office of Civil Legal Aid	General Fund-State	1	1
Office of the Governor	General Fund-State	13	13
Office of the Lieutenant Governor	General Fund-State	1	1
Public Disclosure Commission	General Fund-State	5	6
Office of the Secretary of State	General Fund-State	29	28
	Public Records Effic-State	4	4
	WA St Library Ops-State	5	6
	Local Gov Archives-State	4	5
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	12	11
Office of the State Auditor	Auditing Svcs Revolv-State	9	10
	Perf Audits of Govt-State	3	1
Office of the Attorney General	General Fund-State	28	26
	Public Srvc Revlv-State	3	4
	Motor Vehcle Arbitrn-State	1	1
	Legal Serv Rev Acct-State	246	244
	Local Gov Archives-State		1
Caseload Forecast Council	General Fund-State	2	2
Department of Commerce	General Fund-State	29	29
	General Fund-Federal	21	22
	General Fund-Local	8	8
	Public Works Assist-State	4	4
	Home Security Fund-State	5	5
	Affordable Housing-State		1
	Low-Inc Weath/Str-State	1	
	Comm Economic Devel-State	3	1
	Wa Housing Trust Acc-State	6	6
	Pub Facil Const Loan-State	1	1
Economic & Revenue Forecast Council	General Fund-State	1	1
Office of Financial Management	General Fund-State	24	24
	Personnel Svc Acct-State	9	9

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Agency	Fund	FY 2024	FY 2025
	OFM Central Services-State	15	15
Office of Administrative Hearings	Admin Hearings Revol-State	48	48
State Lottery Commission	Lottery Admin Acct-State	23	23
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	46	46
State Investment Board	Invest Bd Expense Ac-State	19	19
Department of Revenue	General Fund-State	202	198
	Timber Tax Distr Act-State	5	5
	Business License-State	12	12
Board of Tax Appeals	General Fund-State	4	2
Minority & Women's Business Enterp	Minority & Business-State	6	6
Office of Insurance Commissioner	Insurance Comm Regul-State	43	42
	Insur Commiss Fraud-State	2	2
Consolidated Technology Services	CTS Revolving Acct-State	11	11
State Board of Accountancy	CPA Account-State	2	2
Bd of Reg Prof Eng & Land Surveyors	Profess Engineers'-State	3	1
Dept of Enterprise Services	Building Code Cncl-State	1	1
Liquor and Cannabis Board	General Fund-State		1
	Dedicated Cannabis-State	16	14
	Liquor Revolving Acc-State	47	47
Utilities and Transportation Comm	Public Srvc Revlv-State	26	26
	Pipeline Safety-State	3	2
Board for Volunteer Firefighters	Volun Firefighters-State		1
Military Department	General Fund-State	67	66
Public Employment Relations Comm	General Fund-State	2	3
	Personnel Svc Acct-State	3	2
	Higher Ed Pers Svcs-State	1	
Archaeology & Historic Preservation	General Fund-State	3	4
WA State Health Care Authority	General Fund-State	101	101
	General Fund-Federal	132	131
	St Hlth Care Admn Ac-State	20	19
	School Employees' In-State	14	14
Human Rights Commission	General Fund-State	5	5
Bd of Industrial Insurance Appeals	Accident Account-State	13	13
	Medical Aid Account-State	13	13
Criminal Justice Training Comm	General Fund-State	13	13
Department of Labor and Industries	General Fund-State	3	2
	Electrical License-State	7	7
	Constr Regis Inspect-State	33	34
	Public Works Admin-State	1	1
	Accident Account-State	237	236
	Medical Aid Account-State	284	283
	Plumbing Certificate-State	1	1
	Pressure Systems Saf-State	3	1
Department of Health	General Fund-State	85	84

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Agency	Fund	FY 2024	FY 2025
	General Fund-Federal	226	222
	General Fund-Local	100	99
	Health Prfessns Acct-State	65	65
	Safe Drink Wtr Acct-State	5	5
	Drinking Water Assis-Federal	21	19
Department of Veterans' Affairs	General Fund-State	34	35
	General Fund-Federal	83	83
	General Fund-Local	28	26
Children, Youth, and Families	General Fund-State	597	591
	General Fund-Federal	228	225
Department of Corrections	General Fund-State	1,589	1,572
Dept of Services for the Blind	General Fund-State	15	15
Employment Security Department	General Fund-Federal	45	44
	General Fund-Local	11	11
	Unemploy Comp Admin-Federal	291	288
	Admin Contingen Acct-State	4	2
	Employment Service-State	28	29
	Fam Med Lv Insurance-State	99	100
	Workforce Ed Invest-State	1	
	Long-Term Svcs & Spt-State	21	20
Dept of Social and Health Services	General Fund-State	2,003	1,981
	General Fund-Federal	907	900
Columbia River Gorge Commission	General Fund-State		1
	General Fund-Local		1
Department of Ecology	General Fund-State	38	37
	Reclamation Acct-State	2	2
	Flood Control Assist-State	1	1
	Waste Reduct/Recycle-State	10	10
	Worker & Comm Right-State	1	1
	Water Quality Permit-State	33	33
	Underground Storage-State	3	3
	Biosolids Prmt Acct-State	3	1
	Hazardous Waste-State	6	5
	Radioactive Mixed-State	15	14
	Air Poll Contr Acct-State	2	2
	Oil Spill Prevn Acct-State	4	4
	Air Oper Permit Acct-State	3	3
	Model Toxics Oper-State	164	162
	Climate Investment-State	10	10
	Water Poll Ctrl Adm-State	3	4
WA Pollution Liab Insurance Program	Pollution Liab Insur-State	2	3
State Parks and Recreation Comm	Parks Renewal Acct-State	147	146
Recreation and Conservation Office	General Fund-State	5	5
	Recreation Resources-State	7	7
Environ & Land Use Hearings Office	General Fund-State	3	2
State Conservation Commission	General Fund-State	3	5

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Agency	Fund	FY 2024	FY 2025
Dept of Fish and Wildlife	General Fund-State	357	353
Puget Sound Partnership	General Fund-State	7	5
	General Fund-Federal	3	2
	Aquatic Lands Acct-State	1	
	Model Toxics Oper-State	1	
Department of Natural Resources	General Fund-State	93	91
	Forest Development-State	34	34
	ORV/NonHiwy Veh Acct-State	5	6
	Surveys & Maps Acct-State	2	2
	Aquatic Lands Acct-State	12	11
	Res Mgmt Cost Acct-State	81	82
	Surface Mining Recl-State	3	4
	Disaster Response-State	3	4
	Forest & Fish Suppt-State	3	1
	Forest Practices App-State	1	1
	Wildfire Forest Comm-State	45	45
	NOVA Program Account-State		1
	Derelict Vessel Rmv-State	1	
	Agric College Trst-State	3	2
Department of Agriculture	General Fund-State	48	47
	Aquatic Lands Acct-State	4	2
	Model Toxics Oper-State	3	5
Washington State Patrol	General Fund-State	111	111
Department of Licensing	General Fund-State	3	2
	Architects' License-State		1
	Real Estate Cmsn-State	8	7
	Uniform Commer Code-State	3	1
	Real Est App C Acct-State	1	1
	Business Professions-State	23	23
Public Schools	General Fund-State	83	82
Student Achievement Council	General Fund-State	10	10
	General Fund-Federal	1	1
	Workforce Ed Invest-State	1	
University of Washington	General Fund-State	84	84
Washington State University	General Fund-State	51	52
Eastern Washington University	General Fund-State	13	12
Central Washington University	General Fund-State	13	12
The Evergreen State College	General Fund-State	14	15
Western Washington University	General Fund-State	20	20
Community/Technical College System	General Fund-State	192	190
State School for the Blind	General Fund-State	21	19
Deaf and Hard of Hearing Youth	General Fund-State	25	24
Workforce Trng & Educ Coord Board	General Fund-State	3	3
	General Fund-Federal	3	1
Washington State Arts Commission	General Fund-State	4	4
Washington State Historical Society	General Fund-State	7	6

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Agency	Fund	FY 2024	FY 2025
East Wash State Historical Society	General Fund-State	5	6
Totals By Fund			
	General Fund-State	6,346	6,269
	General Fund-Federal	1,649	1,631
	General Fund-Local	147	145
	Other Funds	2,472	2,444
	Total	10,614	10,489