

**2023-25 Omnibus Operating Budget -- 2024 Supplemental
CTS Central Services**

LEAP Omnibus Document 92J - 2024

February 18, 2024

(Dollars in Thousands)

Agency	Fund	FY 2024	FY 2025
House of Representatives	General Fund-State	5	6
Senate	General Fund-State	4	4
Jt Leg Audit & Review Committee	Perf Audits of Govt-State	2	-1
Office of the State Actuary	Retirmnt Sys Expense-State	2	-1
Office of Legislative Support Svcs	General Fund-State		1
Joint Legislative Systems Comm	General Fund-State	5	9
Statute Law Committee	General Fund-State		1
Supreme Court	General Fund-State		1
Court of Appeals	General Fund-State		3
Administrative Office of the Courts	General Fund-State	32	48
Office of Public Defense	General Fund-State	3	185
Office of Civil Legal Aid	General Fund-State	3	61
Office of the Governor	General Fund-State	5	6
Public Disclosure Commission	General Fund-State	4	178
Washington State Leadership Board	WA Leader Board-State	5	84
Office of the Secretary of State	General Fund-State	20	30
	Public Records Effic-State	2	4
	WA St Library Ops-State	2	6
	Local Gov Archives-State	5	3
Governor's Office of Indian Affairs	General Fund-State		27
Asian-Pacific-American Affrs	General Fund-State	-1	14
Office of the State Treasurer	Treasurer's Service-State	7	14
Office of the State Auditor	Auditing Svcs Revolv-State	4	2
Comm Salaries for Elected Officials	General Fund-State		8
Office of the Attorney General	General Fund-State	4	7
	Public Srvc Revlv-State	3	-1
	Motor Vehcle Arbitrn-State	-1	
	Legal Serv Rev Acct-State	40	55
Caseload Forecast Council	General Fund-State	2	76
Department of Commerce	General Fund-State	8	8
	General Fund-Federal	7	6
	General Fund-Local	2	3
	Public Works Assist-State		1
	Home Security Fund-State	1	1
	Wa Housing Trust Acc-State	1	2
	Pub Facil Const Loan-State	1	-1
Economic & Revenue Forecast Council	General Fund-State	1	-1
Office of Financial Management	General Fund-State	8	9
	Personnel Svc Acct-State	3	4
	OFM Central Services-State	3	7
Office of Administrative Hearings	Admin Hearings Revol-State	19	29
State Lottery Commission	Lottery Admin Acct-State	15	24
WA State Comm on Hispanic Affairs	General Fund-State	-1	38
African-American Affairs Comm	General Fund-State	-1	14
Department of Retirement Systems	Retirmnt Sys Expense-State	12	15
State Investment Board	Invest Bd Expense Ac-State	8	13

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Agency	Fund	FY 2024	FY 2025	
Department of Revenue	General Fund-State	58	80	
	Timber Tax Distr Act-State		2	
	Business License-State	5	4	
Board of Tax Appeals	General Fund-State	2	74	
Minority & Women's Business Enterp	Minority & Business-State	2	6	
Office of Insurance Commissioner	Insurance Comm Regul-State	10	18	
	Insur Commiss Fraud-State	-1	1	
Consolidated Technology Services	CTS Revolving Acct-State	3	3	
State Board of Accountancy	CPA Account-State	-1	55	
Bd of Reg Prof Eng & Land Surveyors	Profess Engineers'-State	1	42	
Dept of Enterprise Services	Building Code Cncl-State	2	-1	
	General Fund-State	-1		
Liquor and Cannabis Board	Dedicated Cannabis-State	2	6	
	Liquor Revolving Acc-State	10	17	
	Public Svc Revlv-State	9	11	
Utilities and Transportation Comm	Pipeline Safety-State	1	1	
Board for Volunteer Firefighters	Volun Firefighters-State	-1		
Military Department	General Fund-State	16	21	
Public Employment Relations Comm	General Fund-State	3	6	
	Personnel Svc Acct-State	3	4	
	Higher Ed Pers Svcs-State		1	
Archaeology & Historic Preservation	General Fund-State	5	144	
WA State Health Care Authority	General Fund-State	18	29	
	General Fund-Federal	27	36	
	St Hlth Care Admn Ac-State	4	5	
	School Employees' In-State	2	4	
Human Rights Commission	General Fund-State	21	548	
Bd of Industrial Insurance Appeals	Accident Account-State	5	13	
	Medical Aid Account-State	5	13	
	General Fund-State	8	11	
Criminal Justice Training Comm	General Fund-State	2		
Department of Labor and Industries	General Fund-State	2		
	Electrical License-State	5	3	
	Constr Regis Inspect-State	3	3	
	Public Works Admin-State	2		
	Accident Account-State	65	92	
	Medical Aid Account-State	62	86	
	Plumbing Certificate-State	-1		
	Pressure Systems Saf-State	-1		
	Department of Health	General Fund-State	16	22
		General Fund-Federal	44	59
		General Fund-Local	19	27
Health Prefsns Acct-State		15	16	
Safe Drink Wtr Acct-State		-1	2	
	Drinking Water Assis-Federal	5	5	

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Department of Veterans' Affairs	General Fund-State	10	13	
	General Fund-Federal	22	30	
	General Fund-Local	6	11	
Children, Youth, and Families	General Fund-State	119	165	
	General Fund-Federal	33	44	
Department of Corrections	General Fund-State	379	544	
Dept of Services for the Blind	General Fund-State	11	22	
Employment Security Department	General Fund-Federal	12	17	
	General Fund-Local	3	4	
	Unemploy Comp Admin-Federal	78	112	
	Admin Contingen Acct-State	2		
	Employment Service-State	9	10	
	Fam Med Lv Insurance-State	25	39	
	Workforce Ed Invest-State	-1		
	Long-Term Svcs & Spt-State	6	7	
	Dept of Social and Health Services	General Fund-State	500	730
		General Fund-Federal	281	407
Department of Ecology	General Fund-State	10	16	
	Reclamation Acct-State	1		
	Flood Control Assist-State	-1		
	Waste Reduct/Recycle-State	4	3	
	Worker & Comm Right-State	1	-1	
	Water Quality Permit-State	10	14	
	Underground Storage-State	3		
	Hazardous Waste-State		3	
	Radioactive Mixed-State	2	8	
	Air Poll Contr Acct-State	1		
	Oil Spill Prevn Acct-State	1	1	
	Air Oper Permit Acct-State	3		
	Model Toxics Oper-State	47	68	
	Refrig Emission Mgmt-State	-1		
	Climate Investment-State	4	3	
	Water Poll Ctrl Adm-State	2	1	
	WA Pollution Liab Insurance Program	Pollution Liab Insur-State	2	2
	Energy Facility Site Eval Council	General Fund-State	14	425
	State Parks and Recreation Comm	General Fund-State	11	17
		Parks Renewal Acct-State	24	28
Recreation and Conservation Office	General Fund-State	3	2	
	Recreation Resources-State	5	7	
Environ & Land Use Hearings Office	General Fund-State	2	102	
State Conservation Commission	General Fund-State	1		
Dept of Fish and Wildlife	General Fund-State	139	196	
Puget Sound Partnership	General Fund-State	4	9	
	General Fund-Federal	2	3	
	Aquatic Lands Acct-State	1		

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Department of Natural Resources	General Fund-State	23	28	
	Forest Development-State	7	11	
	ORV/NonHiwy Veh Acct-State		3	
	Aquatic Lands Acct-State	2	3	
	Res Mgmt Cost Acct-State	21	25	
	Surface Mining Recl-State	4	-1	
	Disaster Response-State	3		
	Forest & Fish Suppt-State	-1		
	Forest Practices App-State	1	-1	
	Wildfire Forest Comm-State	10	14	
Department of Agriculture	General Fund-State	10	15	
	General Fund-Federal	9	13	
	Aquatic Lands Acct-State	3		
	Model Toxics Oper-State	1	2	
Washington State Patrol	General Fund-State	23	30	
Department of Licensing	General Fund-State	3	4	
	Architects' License-State		1	
	Real Estate Cmsn-State	6	11	
	Uniform Commer Code-State	6	8	
	Real Est App C Acct-State		1	
	Business Professions-State	13	18	
	Public Schools	General Fund-State	14	21
	Student Achievement Council	General Fund-State	2	5
General Fund-Federal		-1	1	
University of Washington	General Fund-State	8	8	
Washington State University	General Fund-State	6	2	
Eastern Washington University	General Fund-State	2	1	
Central Washington University	General Fund-State	2	1	
The Evergreen State College	General Fund-State	1	5	
Western Washington University	General Fund-State	1	2	
Community/Technical College System	General Fund-State	15	18	
State School for the Blind	General Fund-State	2	2	
Deaf and Hard of Hearing Youth	General Fund-State		3	
Workforce Trng & Educ Coord Board	General Fund-State	9	193	
	General Fund-Federal	4	108	
Washington State Arts Commission	General Fund-State	2	118	
Washington State Historical Society	General Fund-State		1	
East Wash State Historical Society	General Fund-State		1	
Totals By Fund				
	General Fund-State	1,575	4,367	
	General Fund-Federal	440	724	
	General Fund-Local	30	45	
	Other Funds	653	1,072	
	Total	2,698	6,208	