

## 2023-25 Omnibus Operating Budget -- 2024 Supplemental

### LEAP Document GLU - PERS & TRS Plan 1 Benefit Increase

February 14, 2024

(Dollars in Thousands)

Agency	Fund	FY 2025
House of Representatives	General Fund-State	23
Senate	General Fund-State	17
Jt Leg Audit & Review Committee	Perf Audits of Govt-State	3
LEAP Committee	Perf Audits of Govt-State	1
Office of the State Actuary	Retirmnt Sys Expense-State	2
Office of Legislative Support Svcs	General Fund-State	2
Joint Legislative Systems Comm	General Fund-State	6
Statute Law Committee	General Fund-State	2
Supreme Court	General Fund-State	5
State Law Library	General Fund-State	1
Court of Appeals	General Fund-State	10
Commission on Judicial Conduct	General Fund-State	1
Administrative Office of the Courts	General Fund-State	42
Office of Public Defense	General Fund-State	2
Office of Civil Legal Aid	General Fund-State	1
Office of the Governor	General Fund-State	6
Public Disclosure Commission	General Fund-State	2
Office of the Secretary of State	General Fund-State	6
	General Fund-Federal	1
	Public Records Effic-State	1
	WA St Library Ops-State	2
	Local Gov Archives-State	1
Office of the State Treasurer	Treasurer's Service-State	5
Office of the State Auditor	Auditing Svcs Revolv-State	6
Office of the Attorney General	General Fund-State	18
	General Fund-Federal	3
	Medicaid Fraud Pnlty-State	1
	Legal Serv Rev Acct-State	91
Caseload Forecast Council	General Fund-State	1
Department of Commerce	General Fund-State	19
	General Fund-Federal	6
	General Fund-Local	1
	Public Works Assist-State	1
	Home Security Fund-State	1
	Wa Housing Trust Acc-State	1
Office of Financial Management	General Fund-State	9
	General Fund-Federal	1
	Personnel Svc Acct-State	3
	Statewide IT Sys Dev-State	5
	OFM Central Services-State	6
Office of Administrative Hearings	Admin Hearings Revol-State	15
State Lottery Commission	Lottery Admin Acct-State	7

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Agency	Fund	FY 2025
Department of Retirement Systems	Retirmnt Sys Expense-State	16
State Investment Board	Invest Bd Expense Ac-State	16
Department of Revenue	General Fund-State	75
	Timber Tax Distr Act-State	1
	Business License-State	4
Board of Tax Appeals	General Fund-State	1
Minority & Women's Business Enterp	General Fund-State	1
	Minority & Business-State	2
Office of Insurance Commissioner	Insurance Comm Regul-State	16
Consolidated Technology Services	CTS Revolving Acct-State	6
State Board of Accountancy	CPA Account-State	1
Liquor and Cannabis Board	Dedicated Cannabis-State	4
	Liquor Revolving Acc-State	14
Utilities and Transportation Comm	Public Srvc Revlv-State	9
Military Department	General Fund-State	7
	General Fund-Federal	11
	911 Account-State	1
	Disaster Response-State	3
Public Employment Relations Comm	General Fund-State	1
	Personnel Svc Acct-State	1
Archaeology & Historic Preservation	General Fund-State	1
WA State Health Care Authority	General Fund-State	36
	General Fund-Federal	45
	St Hlth Care Admn Ac-State	7
	School Employees' In-State	7
Human Rights Commission	General Fund-State	1
Bd of Industrial Insurance Appeals	Accident Account-State	6
	Medical Aid Account-State	6
Criminal Justice Training Comm	General Fund-State	4
Independent Investigations	General Fund-State	10
Department of Labor and Industries	General Fund-State	2
	Electrical License-State	11
	Constr Regis Inspect-State	5
	Public Works Admin-State	2
	Accident Account-State	79
	Medical Aid Account-State	78
	Pressure Systems Saf-State	1
Department of Health	General Fund-State	33
	General Fund-Federal	43
	General Fund-Local	19
	Health Pffessns Acct-State	34
	Safe Drink Wtr Acct-State	1

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Agency	Fund	FY 2025
Department of Health (continued)	Drinking Water Assis-Federal	4
	Model Toxics Oper-State	1
	Dedicated Cannabis-State	1
Department of Veterans' Affairs Children, Youth, and Families	General Fund-State	49
	General Fund-State	203
Department of Corrections	General Fund-Federal	54
	General Fund-State	528
Dept of Services for the Blind	General Fund-State	5
Employment Security Department	General Fund-Federal	10
	General Fund-Local	2
	Unemploy Comp Admin-Federal	69
	Admin Contingen Acct-State	1
	Employment Service-State	8
	Fam Med Lv Insurance-State	21
	General Fund-State	686
	General Fund-Federal	297
Department of Ecology	General Fund-State	13
	General Fund-Federal	12
	General Fund-Local	1
	Reclamation Acct-State	1
	Waste Reduct/Recycle-State	3
	Cleanup Settlement-State	1
	Water Quality Permit-State	11
	Underground Storage-State	1
	Biosolids Prmt Acct-State	1
	Hazardous Waste-State	1
	Radioactive Mixed-State	5
	Air Poll Contr Acct-State	1
	Oil Spill Prevn Acct-State	1
	Air Oper Permit Acct-State	1
	Model Toxics Oper-State	56
	Model Toxics Strmwtr-State	1
	Climate Investment-State	3
Water Poll Ctrl Adm-State	1	
Energy Facility Site Eval Council	General Fund-Local	1
State Parks and Recreation Comm	General Fund-State	10
	Parks Renewal Acct-State	23
Recreation and Conservation Office	General Fund-Federal	1
	Recreation Resources-State	2
Environ & Land Use Hearings Office	General Fund-State	1
State Conservation Commission	General Fund-State	1

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Agency	Fund	FY 2025
Dept of Fish and Wildlife	General Fund-State	50
	General Fund-Federal	19
	General Fund-Local	11
	Aquatic Lands Acct-State	1
	Lim Fish & Wildlife-State	6
	Fish Wildlife Consv-State	15
Puget Sound Partnership	General Fund-State	2
	General Fund-Federal	1
Department of Natural Resources	General Fund-State	26
	Forest Development-State	8
	ORV/NonHiwy Veh Acct-State	1
	Aquatic Lands Acct-State	3
	Res Mgmt Cost Acct-State	18
Department of Agriculture	General Fund-State	7
	General Fund-Federal	1
	Model Toxics Oper-State	1
Washington State Patrol	General Fund-State	20
	Death Investigations-State	2
	Fire Serv Trng Acct-State	1
	Fngprnt ID Account-State	2
Department of Licensing	General Fund-State	1
	Real Estate Cmsn-State	4
	Business Professions-State	5
Public Schools	General Fund-State	18
	General Fund-Federal	8
Student Achievement Council	General Fund-State	4
University of Washington	General Fund-State	37
Washington State University	General Fund-State	32
Eastern Washington University	General Fund-State	9
Central Washington University	General Fund-State	10
The Evergreen State College	General Fund-State	8
Western Washington University	General Fund-State	13
Community/Technical College System	General Fund-State	134
	Education Legacy T A-State	4
	Workforce Ed Invest-State	2
State School for the Blind	General Fund-State	3
Deaf and Hard of Hearing Youth	General Fund-State	3
Workforce Trng & Educ Coord Board	General Fund-State	1
	General Fund-Federal	1
Washington State Arts Commission	General Fund-State	1
Washington State Historical Society	General Fund-State	2
East Wash State Historical Society	General Fund-State	2

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<b>Agency</b>	<b>Fund</b>	<b>FY 2025</b>
<b>Totals By Fund</b>		
	General Fund-State	2,224
	General Fund-Federal	514
	General Fund-Local	35
	Other Funds	774
	<b>Total</b>	<b>3,547</b>