

2023-25 Omnibus Operating Budget

Shared Tenant M365 to CSM

LEAP Omnibus Document 90J - 2023

March 23, 2023

(Dollars in Thousands)

Agency	Fund	FY 2024	FY 2025
Office of the State Treasurer	Treasurer's Service-State	-31	-31
Office of the State Auditor	Auditing Svcs Revolv-State	-21	-21
	Perf Audits of Govt-State	-3	-3
Department of Commerce	General Fund-State	-66	-65
	General Fund-Federal	-49	-50
	General Fund-Local	-18	-18
	Public Works Assist-State	-9	-10
	Lead Paint Account-State		-1
	Home Security Fund-State	-12	-11
	Affordable Housing-State	-2	-2
	Low-Inc Weath/Str-State	-1	-1
	Foreclosure Fairness-State	-2	-2
	Comm Economic Devel-State	-4	-4
	Pub Facil Const Loan-State	-3	-3
Office of Financial Management	General Fund-State	-69	-68
	Personnel Svc Acct-State	-26	-25
	OFM Central Services-State	-43	-43
Office of Administrative Hearings	Admin Hearings Revol-State	-114	-116
State Lottery Commission	Lottery Admin Acct-State	-48	-49
Department of Retirement Systems	Retirmnt Sys Expense-State	-108	-109
State Investment Board	Invest Bd Expense Ac-State	-44	-44
Department of Revenue	General Fund-State	-438	-439
	Timber Tax Distr Act-State	-11	-11
	Business License-State	-27	-26
Office of Insurance Commissioner	Insurance Comm Regul-State	-89	-90
	Insur Commiss Fraud-State	-4	-4
Consolidated Technology Services	CTS Revolving Acct-State	-55	-55
Bd of Reg Prof Eng & Land Surveyors	Profess Engineers'-State	-1	-2
Dept of Enterprise Services	Building Code Cncl-State	-2	-2
Liquor and Cannabis Board	General Fund-State	-2	-1
	Dedicated Cannabis-State	-32	-31
	Liquor Revolving Acc-State	-99	-99
Utilities and Transportation Comm	Public Srvc Revlv-State	-59	-59
	Pipeline Safety-State	-6	-6
Board for Volunteer Firefighters	Volun Firefighters-State	-1	-2
Military Department	General Fund-State	-116	-117
Public Employment Relations Comm	General Fund-State	-7	-7
	Personnel Svc Acct-State	-6	-6
	Higher Ed Pers Svcs-State	-1	-1
WA State Health Care Authority	General Fund-State	-219	-221
	General Fund-Federal	-285	-287
	St Hlth Care Admn Ac-State	-42	-42
	School Employees' In-State	-30	-31
Human Rights Commission	General Fund-State	-15	-15
Bd of Industrial Insurance Appeals	Accident Account-State	-30	-31
	Medical Aid Account-State	-30	-31
Department of Labor and Industries	General Fund-State	-5	-5

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Agency	Fund	FY 2024	FY 2025
	Electrical License-State	-15	-16
	Constr Regis Inspect-State	-70	-72
	Public Works Admin-State	-3	-2
	Accident Account-State	-498	-500
	Medical Aid Account-State	-598	-599
	Plumbing Certificate-State	-3	-2
	Pressure Systems Saf-State	-3	-4
Department of Health	General Fund-State	-209	-210
	General Fund-Federal	-553	-555
	General Fund-Local	-246	-247
	Health Prfessns Acct-State	-160	-161
	Safe Drink Wtr Acct-State	-13	-12
	Drinking Water Assis-Federal	-49	-49
Department of Veterans' Affairs	General Fund-State	-141	-140
	General Fund-Federal	-204	-206
	General Fund-Local	-67	-67
Children, Youth, and Families	General Fund-State	-1,228	-1,229
	General Fund-Federal	-468	-470
Department of Corrections	General Fund-State	-3,432	-3,434
Dept of Services for the Blind	General Fund-State	-42	-42
Employment Security Department	General Fund-Federal	-100	-100
	General Fund-Local	-24	-25
	Unemploy Comp Admin-Federal	-645	-647
	Admin Contingen Acct-State	-6	-7
	Employment Service-State	-63	-64
	Fam Med Lv Insurance-State	-223	-224
	Workforce Ed Invest-State	-1	-1
	Long-Term Svcs & Spt-State	-45	-46
Dept of Social and Health Services	General Fund-State	-3,608	-3,610
	General Fund-Federal	-1,637	-1,637
Department of Ecology	General Fund-State	-79	-79
	Reclamation Acct-State	-5	-4
	Flood Control Assist-State	-3	-3
	Waste Reduct/Recycle-State	-21	-21
	Worker & Comm Right-State	-3	-2
	Water Quality Permit-State	-69	-69
	Underground Storage-State	-6	-6
	Biosolids Prmt Acct-State	-3	-4
	Hazardous Waste-State	-11	-11
	Radioactive Mixed-State	-31	-30
	Air Poll Contr Acct-State	-5	-4
	Oil Spill Prevn Acct-State	-8	-9
	Air Oper Permit Acct-State	-6	-6
	Model Toxics Oper-State	-340	-341
	Climate Investment-State	-21	-21
	Water Poll Ctrl Adm-State	-8	-8
WA Pollution Liab Insurance Program	Pollution Liab Insur-State	-5	-6

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Agency	Fund	FY 2024	FY 2025
State Parks and Recreation Comm Recreation and Conservation Office	Parks Renewal Acct-State	-375	-376
	General Fund-State	-10	-10
	Recreation Resources-State	-14	-15
Dept of Fish and Wildlife Puget Sound Partnership	General Fund-State	-801	-802
	General Fund-State	-14	-14
Department of Natural Resources	General Fund-Federal	-6	-6
	Aquatic Lands Acct-State	-1	-1
	Model Toxics Oper-State	-1	-1
	General Fund-State	-156	-158
	Forest Development-State	-59	-58
	ORV/NonHiwy Veh Acct-State	-9	-10
	Surveys & Maps Acct-State	-4	-3
	Aquatic Lands Acct-State	-19	-19
	Res Mgmt Cost Acct-State	-139	-140
	Surface Mining Recl-State	-6	-6
	Disaster Response-State	-6	-7
	Forest & Fish Suppt-State	-2	-3
	Forest Practices App-State	-2	-2
	Air Poll Contr Acct-State	-1	
	Model Toxics Oper-State	-1	
	Wildfire Forest Comm-State	-77	-78
Department of Agriculture	NOVA Program Account-State	-1	-1
	Derelict Vessel Rmv-State		-1
	Agric College Trst-State	-4	-4
	General Fund-State	-130	-132
	Aquatic Lands Acct-State	-8	-8
	Model Toxics Oper-State	-12	-12
	Department of Licensing	General Fund-State	-10
Architects' License-State		-3	-3
Real Estate Cmsn-State		-31	-30
Uniform Commer Code-State		-7	-7
Real Est App C Acct-State		-5	-5
Student Achievement Council	Business Professions-State	-93	-93
	General Fund-State	-22	-22
	General Fund-Federal	-4	-3
	Workforce Ed Invest-State	-1	-1
Totals By Fund	General Fund-State	-10,819	-10,830
	General Fund-Federal	-3,306	-3,314
	General Fund-Local	-355	-357
	Other Funds	-4,817	-4,839
	Total	-19,297	-19,340