

2023-25 Omnibus Operating Budget

DES Central Services

LEAP Omnibus Document 92K - 2023

March 23, 2023

(Dollars in Thousands)

Agency	Fund	FY 2024	FY 2025
House of Representatives	General Fund-State		1
Senate	General Fund-State	1	
Jt Leg Audit & Review Committee	Perf Audits of Govt-State	24	27
LEAP Committee	Perf Audits of Govt-State	12	12
Office of the State Actuary	Retirmnt Sys Expense-State		2
Joint Legislative Systems Comm	General Fund-State	-28	-29
Supreme Court	General Fund-State	141	149
State Law Library	General Fund-State	63	66
Commission on Judicial Conduct	General Fund-State	27	28
Administrative Office of the Courts	General Fund-State	45	44
Office of Public Defense	General Fund-State	2	2
Office of Civil Legal Aid	General Fund-State	1	
Office of the Governor	General Fund-State	80	86
Office of the Lieutenant Governor	General Fund-State	45	46
Public Disclosure Commission	General Fund-State	17	19
Washington State Leadership Board	WA Leader Board-State	2	2
Office of the Secretary of State	General Fund-State	251	259
	Public Records Effic-State	38	34
	WA St Library Ops-State	47	51
	Local Gov Archives-State	39	42
Governor's Office of Indian Affairs	General Fund-State	10	8
Asian-Pacific-American Affrs	General Fund-State	8	6
Office of the State Treasurer	Treasurer's Service-State	85	90
Office of the State Auditor	Auditing Svcs Revolv-State	15	12
	Perf Audits of Govt-State	1	
Comm Salaries for Elected Officials	General Fund-State	6	4
Office of the Attorney General	General Fund-State	32	32
	Public Srvs Revlv-State	3	5
	Motor Vehcle Arbitrn-State	1	1
	Legal Serv Rev Acct-State	284	302
	Local Gov Archives-State	1	
Caseload Forecast Council	General Fund-State	31	33
Department of Commerce	General Fund-State	20	20
	General Fund-Federal	14	16
	General Fund-Local	5	5
	Public Works Assist-State	1	4
	Home Security Fund-State	2	4
	Affordable Housing-State	1	
	Comm Economic Devel-State		1
	Wa Housing Trust Acc-State	5	4
	Pub Facil Const Loan-State		1
Economic & Revenue Forecast Council	General Fund-State	2	4
Office of Financial Management	General Fund-State	239	247
	Personnel Svc Acct-State		1
	OFM Central Services-State	2	1
Office of Administrative Hearings	Admin Hearings Revol-State	80	82
State Lottery Commission	Lottery Admin Acct-State	103	104

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Agency	Fund	FY 2024	FY 2025
WA State Comm on Hispanic Affairs	General Fund-State	8	6
African-American Affairs Comm	General Fund-State	8	5
Department of Retirement Systems	Retirmnt Sys Expense-State	16	18
State Investment Board	Invest Bd Expense Ac-State	21	20
Department of Revenue	General Fund-State	85	87
	Timber Tax Distr Act-State	3	1
	Business License-State	5	5
Board of Tax Appeals	General Fund-State	30	31
Minority & Women's Business Enterp	Minority & Business-State	45	47
Office of Insurance Commissioner	Insurance Comm Regul-State	40	43
	Insur Commiss Fraud-State	3	1
Consolidated Technology Services	CTS Revolving Acct-State	7	8
State Board of Accountancy	CPA Account-State	6	8
Bd of Reg Prof Eng & Land Surveyors	Profess Engineers'-State	2	2
Forensic Investigations Council	Death Investigations-State		1
Dept of Enterprise Services	Building Code Cncl-State	1	
Liquor and Cannabis Board	Dedicated Cannabis-State	6	4
	Liquor Revolving Acc-State	14	19
Utilities and Transportation Comm	Public Srvc Revlv-State	14	14
	Pipeline Safety-State	2	1
Board for Volunteer Firefighters	Volun Firefighters-State	1	1
Military Department	General Fund-State	8	8
Public Employment Relations Comm	General Fund-State	3	5
	Personnel Svc Acct-State	3	3
	Higher Ed Pers Svcs-State	1	
Archaeology & Historic Preservation	General Fund-State	58	63
WA State Health Care Authority	General Fund-State	37	37
	General Fund-Federal	46	50
	St Hlth Care Admn Ac-State	7	7
	School Employees' In-State	5	5
Human Rights Commission	General Fund-State	16	23
Bd of Industrial Insurance Appeals	Accident Account-State	9	14
	Medical Aid Account-State	9	14
Criminal Justice Training Comm	General Fund-State	27	29
Independent Investigations	General Fund-State	35	35
Department of Labor and Industries	Electrical License-State	4	3
	Constr Regis Inspect-State	3	4
	Public Works Admin-State	2	
	Accident Account-State	77	86
	Medical Aid Account-State	68	80
Department of Health	General Fund-State	22	23
	General Fund-Federal	40	45
	General Fund-Local	24	24
	Health Prfessns Acct-State	73	77
	Safe Drink Wtr Acct-State	1	2
	Drinking Water Assis-Federal	4	4
Department of Veterans' Affairs	General Fund-State	7	7

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	General Fund-Federal	5	6
	General Fund-Local	1	2
Children, Youth, and Families	General Fund-State	339	367
	General Fund-Federal	142	154
Department of Corrections	General Fund-State	210	227
Dept of Services for the Blind	General Fund-State	61	68
Employment Security Department	General Fund-Federal	42	43
	General Fund-Local	11	9
	Unemploy Comp Admin-Federal	266	278
	Admin Contingen Acct-State	5	1
	Employment Service-State	28	27
	Fam Med Lv Insurance-State	91	95
	Long-Term Svcs & Spt-State	17	20
Dept of Social and Health Services	General Fund-State	813	866
	General Fund-Federal	310	328
Columbia River Gorge Commission	General Fund-State	2	3
	General Fund-Local	2	3
Department of Ecology	General Fund-State	9	8
	Waste Reduct/Recycle-State	2	2
	Water Quality Permit-State	8	7
	Underground Storage-State	2	
	Hazardous Waste-State	1	1
	Radioactive Mixed-State	5	2
	Oil Spill Prevn Acct-State	2	
	Air Oper Permit Acct-State	2	
	Model Toxics Oper-State	35	38
	Climate Investment-State	2	2
	Water Poll Ctrl Adm-State	2	
WA Pollution Liab Insurance Program	Pollution Liab Insur-State	8	11
Energy Facility Site Eval Council	General Fund-State	15	17
State Parks and Recreation Comm	Parks Renewal Acct-State	18	18
Recreation and Conservation Office	General Fund-State	20	22
	Recreation Resources-State	31	32
Environ & Land Use Hearings Office	General Fund-State	9	8
State Conservation Commission	General Fund-State	10	9
Dept of Fish and Wildlife	General Fund-State	542	567
Puget Sound Partnership	General Fund-State	24	29
	General Fund-Federal	11	12
	Aquatic Lands Acct-State	1	2
	Model Toxics Oper-State	1	2
Department of Natural Resources	General Fund-State	169	171
	General Fund-Federal	11	11
	Forest Development-State	58	62
	ORV/NonHiwy Veh Acct-State	9	8
	Surveys & Maps Acct-State		1
	Aquatic Lands Acct-State	18	20
	Res Mgmt Cost Acct-State	174	178

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	Surface Mining Recl-State	20	20
	Disaster Response-State	4	4
	Forest & Fish Suppt-State	3	5
	Forest Practices App-State		1
	Air Poll Contr Acct-State	1	
	Model Toxics Oper-State	1	
	Wildfire Forest Comm-State	59	59
	NOVA Program Account-State		1
	Derelict Vessel Rmv-State	1	1
	Agric College Trst-State	3	3
Department of Agriculture	General Fund-State	42	41
	General Fund-Federal	27	27
	Aquatic Lands Acct-State	4	4
	Model Toxics Oper-State	5	7
Washington State Patrol	General Fund-State	144	148
Department of Licensing	General Fund-State	1	1
	Real Estate Cmsn-State	12	12
	Uniform Commer Code-State	2	
	Real Est App C Acct-State	2	
	Business Professions-State	32	34
Public Schools	General Fund-State	420	432
Student Achievement Council	General Fund-State	4	2
University of Washington	General Fund-State	3	3
Washington State University	General Fund-State	2	5
Central Washington University	General Fund-State		1
The Evergreen State College	General Fund-State	31	32
Community/Technical College System	General Fund-State	97	100
State School for the Blind	General Fund-State	1	
Deaf and Hard of Hearing Youth	General Fund-State	13	16
Workforce Trng & Educ Coord Board	General Fund-State	5	8
	General Fund-Federal	3	3
Washington State Arts Commission	General Fund-State	14	15
Washington State Historical Society	General Fund-State	11	14
East Wash State Historical Society	General Fund-State	23	26
Totals By Fund			
	General Fund-State	4,371	4,590
	General Fund-Federal	651	695
	General Fund-Local	43	43
	Other Funds	2,133	2,232
	Total	7,198	7,560