

2023-25 Omnibus Operating Budget

OFM Central Services

LEAP Omnibus Document 92R - 2023

March 23, 2023

(Dollars in Thousands)

Agency	Fund	FY 2024	FY 2025
House of Representatives	General Fund-State	183	66
Senate	General Fund-State	131	47
Jt Leg Audit & Review Committee	Perf Audits of Govt-State	12	5
LEAP Committee	Perf Audits of Govt-State	6	2
Office of the State Actuary	Retirmnt Sys Expense-State	10	3
Office of Legislative Support Svcs	General Fund-State	16	7
Joint Legislative Systems Comm	General Fund-State	31	12
Statute Law Committee	General Fund-State	17	7
Supreme Court	General Fund-State	32	12
State Law Library	General Fund-State	5	1
Court of Appeals	General Fund-State	67	24
Commission on Judicial Conduct	General Fund-State	4	1
Administrative Office of the Courts	General Fund-State	246	89
Office of Public Defense	General Fund-State	14	5
Office of Civil Legal Aid	General Fund-State	4	1
Office of the Governor	General Fund-State	36	13
Office of the Lieutenant Governor	General Fund-State	4	1
Public Disclosure Commission	General Fund-State	16	5
Office of the Secretary of State	General Fund-State	79	28
	Public Records Effic-State	11	4
	WA St Library Ops-State	16	5
	Local Gov Archives-State	12	5
Governor's Office of Indian Affairs	General Fund-State	1	
Asian-Pacific-American Affrs	General Fund-State	2	
Office of the State Treasurer	Treasurer's Service-State	31	12
Office of the State Auditor	Auditing Svcs Revolv-State	27	10
	Perf Audits of Govt-State	5	1
Comm Salaries for Elected Officials	General Fund-State	1	
Office of the Attorney General	General Fund-State	74	27
	Public Srvc Revlv-State	10	3
	Motor Vehcle Arbitrn-State	4	1
	Legal Serv Rev Acct-State	679	245
	Local Gov Archives-State	2	1
	Tobacco Prev/Ctl-State	1	
Caseload Forecast Council	General Fund-State	6	2
Department of Commerce	General Fund-State	79	29
	General Fund-Federal	61	22
	General Fund-Local	22	8
	Public Works Assist-State	11	5
	Lead Paint Account-State	1	
	Home Security Fund-State	14	5
	Affordable Housing-State	2	
	Low-Inc Weath/Str-State	1	
	Comm Economic Devel-State	5	1
	Wa Housing Trust Acc-State	17	7
	Pub Facil Const Loan-State	4	1

2023-25 Omnibus Operating Budget

OFM Central Services

LEAP Omnibus Document 92R - 2023

March 23, 2023

(Dollars in Thousands)

Agency	Fund	FY 2024	FY 2025
Economic & Revenue Forecast Council	General Fund-State	2	1
Office of Financial Management	General Fund-State	66	23
	Personnel Svc Acct-State	24	8
	OFM Central Services-State	42	15
Office of Administrative Hearings	Admin Hearings Revol-State	132	48
State Lottery Commission	Lottery Admin Acct-State	64	23
WA State Comm on Hispanic Affairs	General Fund-State	2	
African-American Affairs Comm	General Fund-State	1	
Department of Retirement Systems	Retirmnt Sys Expense-State	129	46
State Investment Board	Invest Bd Expense Ac-State	53	20
Department of Revenue	General Fund-State	554	202
	Timber Tax Distr Act-State	14	5
	Business License-State	33	12
Board of Tax Appeals	General Fund-State	7	3
Minority & Women's Business Enterp	Minority & Business-State	16	7
Office of Insurance Commissioner	Insurance Comm Regul-State	118	43
	Insur Commiss Fraud-State	5	2
Consolidated Technology Services	CTS Revolving Acct-State	30	12
State Board of Accountancy	CPA Account-State	6	1
Bd of Reg Prof Eng & Land Surveyors	Profess Engineers'-State	5	1
Liquor and Cannabis Board	General Fund-State	2	
	Dedicated Cannabis-State	42	15
	Liquor Revolving Acc-State	129	48
Utilities and Transportation Comm	Public Svc Revlv-State	72	25
	Pipeline Safety-State	7	3
Board for Volunteer Firefighters	Volun Firefighters-State	2	
Military Department	General Fund-State	186	66
Public Employment Relations Comm	General Fund-State	6	4
	Personnel Svc Acct-State	8	1
	Higher Ed Pers Svcs-State	1	
Archaeology & Historic Preservation	General Fund-State	10	4
WA State Health Care Authority	General Fund-State	614	184
	General Fund-Federal	49	52
	St Hlth Care Admn Ac-State	71	24
	School Employees' In-State	5	6
Human Rights Commission	General Fund-State	13	5
Bd of Industrial Insurance Appeals	Accident Account-State	36	14
	Medical Aid Account-State	36	14
Criminal Justice Training Comm	General Fund-State	37	13
Department of Labor and Industries	General Fund-State	1	1
	Electrical License-State	190	50
	Constr Regis Inspect-State	85	32
	Public Works Admin-State	7	2
	Accident Account-State	699	248
	Medical Aid Account-State	564	228
	Plumbing Certificate-State	7	2

2023-25 Omnibus Operating Budget

OFM Central Services

LEAP Omnibus Document 92R - 2023

March 23, 2023

(Dollars in Thousands)

Agency	Fund	FY 2024	FY 2025	
Department of Health	Pressure Systems Saf-State	19	4	
	General Fund-State	391	124	
	General Fund-Federal	83	90	
	General Fund-Local	501	156	
	Health Prfessns Acct-State	396	119	
	Safe Drink Wtr Acct-State	5	3	
	Drinking Water Assis-Federal	7	8	
Department of Veterans' Affairs	General Fund-State	360	101	
	General Fund-Federal	32	32	
	General Fund-Local	10	11	
Children, Youth, and Families	General Fund-State	2,193	732	
	General Fund-Federal	84	91	
Department of Corrections	General Fund-State	4,389	1,582	
Dept of Services for the Blind	General Fund-State	42	15	
Employment Security Department	General Fund-Federal	124	45	
	General Fund-Local	30	12	
	Unemploy Comp Admin-Federal	803	290	
	Admin Contingen Acct-State	9	3	
	Employment Service-State	80	28	
	Fam Med Lv Insurance-State	277	100	
	Workforce Ed Invest-State	1		
	Long-Term Svcs & Spt-State	56	20	
	Dept of Social and Health Services	General Fund-State	7,708	2,536
		General Fund-Federal	336	361
Columbia River Gorge Commission	General Fund-State	1	1	
	General Fund-Local	1	1	
Department of Ecology	General Fund-State	104	38	
	Reclamation Acct-State	6	2	
	Flood Control Assist-State	4	1	
	Waste Reduct/Recycle-State	28	10	
	Worker & Comm Right-State	4	1	
	Water Quality Permit-State	91	34	
	Underground Storage-State	9	3	
	Biosolids Prmt Acct-State	5	1	
	Hazardous Waste-State	15	5	
	Radioactive Mixed-State	40	15	
	Air Poll Contr Acct-State	6	2	
	Oil Spill Prevn Acct-State	11	5	
	Air Oper Permit Acct-State	9	3	
	Model Toxics Oper-State	453	163	
	Climate Investment-State	28	10	
	Water Poll Ctrl Adm-State	11	4	
	WA Pollution Liab Insurance Program	Pollution Liab Insur-State	10	3
	State Parks and Recreation Comm Recreation and Conservation Office	Parks Renewal Acct-State	409	147
		General Fund-State	13	5
		Recreation Resources-State	21	7

2023-25 Omnibus Operating Budget

OFM Central Services

LEAP Omnibus Document 92R - 2023

March 23, 2023

(Dollars in Thousands)

Agency	Fund	FY 2024	FY 2025
Environ & Land Use Hearings Office	General Fund-State	7	3
State Conservation Commission	General Fund-State	11	5
Dept of Fish and Wildlife	General Fund-State	985	355
Puget Sound Partnership	General Fund-State	22	7
	General Fund-Federal	1	1
	Aquatic Lands Acct-State	1	
	Model Toxics Oper-State	1	
Department of Natural Resources	General Fund-State	265	94
	General Fund-Federal	16	4
	Forest Development-State	94	35
	ORV/NonHiwy Veh Acct-State	14	5
	Surveys & Maps Acct-State	3	1
	Aquatic Lands Acct-State	30	12
	Res Mgmt Cost Acct-State	273	92
	Surface Mining Recl-State	32	8
	Disaster Response-State	7	3
	Forest & Fish Suppt-State	7	2
	Forest Practices App-State	3	
	Air Poll Contr Acct-State	1	
	Model Toxics Oper-State	1	
	Wildfire Forest Comm-State	95	37
	NOVA Program Account-State	2	
	Derelict Vessel Rmv-State	2	1
	Agric College Trst-State	6	2
Department of Agriculture	General Fund-State	131	48
	Aquatic Lands Acct-State	8	3
	Model Toxics Oper-State	11	5
Washington State Patrol	General Fund-State	307	111
Department of Licensing	General Fund-State	6	2
	Architects' License-State	1	
	Real Estate Cmsn-State	14	6
	Uniform Commer Code-State	11	2
	Real Est App C Acct-State	2	
	Business Professions-State	30	14
Public Schools	General Fund-State	229	82
Student Achievement Council	General Fund-State	32	10
	General Fund-Federal	1	
	Workforce Ed Invest-State	1	
University of Washington	General Fund-State	234	84
Washington State University	General Fund-State	142	52
Eastern Washington University	General Fund-State	34	12
Central Washington University	General Fund-State	34	13
The Evergreen State College	General Fund-State	41	14
Western Washington University	General Fund-State	55	20
Community/Technical College System	General Fund-State	531	192
State School for the Blind	General Fund-State	55	20

2023-25 Omnibus Operating Budget

OFM Central Services

LEAP Omnibus Document 92R - 2023

March 23, 2023

(Dollars in Thousands)

Agency	Fund	FY 2024	FY 2025
Deaf and Hard of Hearing Youth	General Fund-State	68	24
Workforce Trng & Educ Coord Board	General Fund-State	10	5
	General Fund-Federal	1	
Washington State Arts Commission	General Fund-State	11	4
Washington State Historical Society	General Fund-State	18	7
East Wash State Historical Society	General Fund-State	16	5
Totals By Fund			
	General Fund-State	20,994	7,186
	General Fund-Federal	788	698
	General Fund-Local	564	188
	Other Funds	6,976	2,490
	Total	29,322	10,562