

**2023-25 Omnibus Operating Budget**

**GOV Central Services**

**LEAP Omnibus Document 92W - 2023**

**March 23, 2023**

(Dollars in Thousands)

<b>Agency</b>	<b>Fund</b>	<b>FY 2024</b>	<b>FY 2025</b>
House of Representatives	General Fund-State	32	31
Senate	General Fund-State	23	23
Jt Leg Audit & Review Committee	Perf Audits of Govt-State	2	2
LEAP Committee	Perf Audits of Govt-State	1	1
Office of the State Actuary	Retirmnt Sys Expense-State	1	2
Office of Legislative Support Svcs	General Fund-State	3	3
Joint Legislative Systems Comm	General Fund-State	6	5
Statute Law Committee	General Fund-State	3	3
Supreme Court	General Fund-State	5	6
State Law Library	General Fund-State	1	1
Court of Appeals	General Fund-State	11	12
Commission on Judicial Conduct	General Fund-State		1
Administrative Office of the Courts	General Fund-State	42	43
Office of Public Defense	General Fund-State	3	2
Office of Civil Legal Aid	General Fund-State		1
Office of the Governor	General Fund-State	7	6
Office of the Lieutenant Governor	General Fund-State		1
Public Disclosure Commission	General Fund-State	2	3
Office of the Secretary of State	General Fund-State	13	14
	Public Records Effic-State	2	2
	WA St Library Ops-State	2	3
	Local Gov Archives-State	2	2
Asian-Pacific-American Affrs	General Fund-State	1	
Office of the State Treasurer	Treasurer's Service-State	6	5
Office of the State Auditor	Auditing Svcs Revolv-State	4	5
	Perf Audits of Govt-State		1
Office of the Attorney General	General Fund-State	13	13
	Public Srvc Revlv-State	1	2
	Motor Vehcle Arbitrn-State		1
	Legal Serv Rev Acct-State	119	116
	Local Gov Archives-State	1	
Caseload Forecast Council	General Fund-State	1	1
Department of Commerce	General Fund-State	14	14
	General Fund-Federal	11	10
	General Fund-Local	4	4
	Public Works Assist-State	2	2
	Home Security Fund-State	3	2
	Affordable Housing-State	1	
	Comm Economic Devel-State	1	1
	Wa Housing Trust Acc-State	3	3
	Pub Facil Const Loan-State		1
Economic & Revenue Forecast Council	General Fund-State	1	
Office of Financial Management	General Fund-State	12	11
	Personnel Svc Acct-State	4	4
	OFM Central Services-State	7	7
Office of Administrative Hearings	Admin Hearings Revol-State	23	23
State Lottery Commission	Lottery Admin Acct-State	11	11

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WA State Comm on Hispanic Affairs	General Fund-State	1	
Department of Retirement Systems	Retirmnt Sys Expense-State	22	22
State Investment Board	Invest Bd Expense Ac-State	9	9
Department of Revenue	General Fund-State	96	96
	Timber Tax Distr Act-State	3	2
	Business License-State	6	6
Board of Tax Appeals	General Fund-State	2	1
Minority & Women's Business Enterp	Minority & Business-State	3	3
Office of Insurance Commissioner	Insurance Comm Regul-State	21	20
	Insur Commiss Fraud-State	1	1
Consolidated Technology Services	CTS Revolving Acct-State	6	5
State Board of Accountancy	CPA Account-State	1	1
Bd of Reg Prof Eng & Land Surveyors	Profess Engineers'-State	1	1
Dept of Enterprise Services	Building Code Cncl-State	1	
Liquor and Cannabis Board	General Fund-State	1	
	Dedicated Cannabis-State	7	7
	Liquor Revolving Acc-State	22	23
Utilities and Transportation Comm	Public Srvc Revlv-State	12	13
	Pipeline Safety-State	1	1
Board for Volunteer Firefighters	Volun Firefighters-State	1	
Military Department	General Fund-State	32	32
Public Employment Relations Comm	General Fund-State	1	2
	Personnel Svc Acct-State	1	1
Archaeology & Historic Preservation	General Fund-State	2	2
WA State Health Care Authority	General Fund-State	49	48
	General Fund-Federal	63	63
	St Hlth Care Admn Ac-State	10	9
	School Employees' In-State	7	7
Human Rights Commission	General Fund-State	3	2
Bd of Industrial Insurance Appeals	Accident Account-State	6	7
	Medical Aid Account-State	6	7
Criminal Justice Training Comm	General Fund-State	7	6
Department of Labor and Industries	General Fund-State	1	1
	Electrical License-State	3	4
	Constr Regis Inspect-State	16	16
	Public Works Admin-State		1
	Accident Account-State	114	113
	Medical Aid Account-State	136	136
	Plumbing Certificate-State		1
	Pressure Systems Saf-State	1	1
Department of Health	General Fund-State	40	41
	General Fund-Federal	108	108
	General Fund-Local	48	48
	Health Prfessns Acct-State	31	31
	Safe Drink Wtr Acct-State	3	2
	Drinking Water Assis-Federal	9	10
Department of Veterans' Affairs	General Fund-State	17	17

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	General Fund-Federal	40	40
	General Fund-Local	13	13
Children, Youth, and Families	General Fund-State	287	284
	General Fund-Federal	109	109
Department of Corrections	General Fund-State	763	755
Dept of Services for the Blind	General Fund-State	7	7
Employment Security Department	General Fund-Federal	22	21
	General Fund-Local	6	5
	Unemploy Comp Admin-Federal	139	139
	Admin Contingen Acct-State	2	1
	Employment Service-State	13	14
	Fam Med Lv Insurance-State	48	48
	Long-Term Svcs & Spt-State	10	10
Dept of Social and Health Services	General Fund-State	961	953
	General Fund-Federal	436	432
Columbia River Gorge Commission	General Fund-State		1
	General Fund-Local		1
Department of Ecology	General Fund-State	18	18
	Reclamation Acct-State	1	1
	Flood Control Assist-State		1
	Waste Reduct/Recycle-State	5	5
	Worker & Comm Right-State		1
	Water Quality Permit-State	16	16
	Underground Storage-State	2	1
	Biosolids Prmt Acct-State	1	1
	Hazardous Waste-State	2	3
	Radioactive Mixed-State	7	7
	Air Poll Contr Acct-State	1	1
	Oil Spill Prevn Acct-State	2	2
	Air Oper Permit Acct-State	2	1
	Model Toxics Oper-State	79	78
	Climate Investment-State	5	5
	Water Poll Ctrl Adm-State	2	2
WA Pollution Liab Insurance Program	Pollution Liab Insur-State	1	1
State Parks and Recreation Comm	Parks Renewal Acct-State	71	70
Recreation and Conservation Office	General Fund-State	3	2
	Recreation Resources-State	3	4
Environ & Land Use Hearings Office	General Fund-State	2	1
State Conservation Commission	General Fund-State	2	2
Dept of Fish and Wildlife	General Fund-State	171	170
Puget Sound Partnership	General Fund-State	3	3
	General Fund-Federal	1	1
Department of Natural Resources	General Fund-State	45	44
	Forest Development-State	17	16
	ORV/NonHiwy Veh Acct-State	2	3
	Surveys & Maps Acct-State	1	1
	Aquatic Lands Acct-State	6	5

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	Res Mgmt Cost Acct-State	40	39
	Surface Mining Recl-State	1	2
	Disaster Response-State	2	2
	Forest & Fish Suppt-State	1	1
	Forest Practices App-State		1
	Wildfire Forest Comm-State	22	22
	NOVA Program Account-State	1	
	Agric College Trst-State	1	1
Department of Agriculture	General Fund-State	23	23
	Aquatic Lands Acct-State	2	1
	Model Toxics Oper-State	2	2
Washington State Patrol	General Fund-State	54	53
Department of Licensing	General Fund-State	1	1
	Architects' License-State	1	
	Real Estate Cmsn-State	3	4
	Uniform Commer Code-State	1	1
	Real Est App C Acct-State		1
	Business Professions-State	11	11
Public Schools	General Fund-State	40	39
Student Achievement Council	General Fund-State	6	4
	General Fund-Federal		1
University of Washington	General Fund-State	41	40
Washington State University	General Fund-State	25	25
Eastern Washington University	General Fund-State	6	6
Central Washington University	General Fund-State	6	6
The Evergreen State College	General Fund-State	7	7
Western Washington University	General Fund-State	9	10
Community/Technical College System	General Fund-State	92	92
State School for the Blind	General Fund-State	9	10
Deaf and Hard of Hearing Youth	General Fund-State	12	12
Workforce Trng & Educ Coord Board	General Fund-State	2	1
	General Fund-Federal		1
Washington State Arts Commission	General Fund-State	2	2
Washington State Historical Society	General Fund-State	3	3
East Wash State Historical Society	General Fund-State	2	3
<b>Totals By Fund</b>			
	General Fund-State	3,047	3,019
	General Fund-Federal	790	786
	General Fund-Local	71	71
	Other Funds	1,182	1,181
	<b>Total</b>	<b>5,090</b>	<b>5,057</b>