

# 2023-25 Omnibus Operating Budget

## CTS Central Services

### LEAP Omnibus Document 92J - 2023

March 27, 2023

(Dollars in Thousands)

Agency	Fund	FY 2024	FY 2025
House of Representatives	General Fund-State	48	51
Senate	General Fund-State	41	42
Jt Leg Audit & Review Committee	Perf Audits of Govt-State	2	2
LEAP Committee	Perf Audits of Govt-State	1	
Office of the State Actuary	Retirmnt Sys Expense-State	2	1
Office of Legislative Support Svcs	General Fund-State	1	1
Joint Legislative Systems Comm	General Fund-State	33	36
Statute Law Committee	General Fund-State	2	3
Supreme Court	General Fund-State	24	27
State Law Library	General Fund-State	1	
Court of Appeals	General Fund-State	29	32
Commission on Judicial Conduct	General Fund-State	1	
Administrative Office of the Courts	General Fund-State	102	104
Office of Public Defense	General Fund-State	11	10
Office of Civil Legal Aid	General Fund-State	6	7
Office of the Governor	General Fund-State	30	34
Office of the Lieutenant Governor	General Fund-State	1	
Public Disclosure Commission	General Fund-State	23	29
Office of the Secretary of State	General Fund-State	60	61
	Public Records Effic-State	10	7
	WA St Library Ops-State	12	12
	Local Gov Archives-State	9	10
Governor's Office of Indian Affairs	General Fund-State	1	1
Asian-Pacific-American Affrs	General Fund-State	1	1
Office of the State Treasurer	Treasurer's Service-State	69	72
Office of the State Auditor	Auditing Svcs Revolv-State	31	35
	Perf Audits of Govt-State	4	5
Comm Salaries for Elected Officials	General Fund-State		1
Office of the Attorney General	General Fund-State	18	19
	Public Srvc Revlv-State	3	2
	Motor Vehcle Arbitrn-State	1	
	Legal Serv Rev Acct-State	169	174
	Local Gov Archives-State	1	
Caseload Forecast Council	General Fund-State	8	9
Department of Commerce	General Fund-State	130	138
	General Fund-Federal	100	103
	General Fund-Local	37	37
	Public Works Assist-State	20	19
	Lead Paint Account-State	1	1
	Home Security Fund-State	24	23
	Affordable Housing-State	4	3
	Low-Inc Weath/Str-State	1	2
	Comm Economic Devel-State	7	8
	Wa Housing Trust Acc-State	29	29
	Pub Facil Const Loan-State	7	5
Office of Financial Management	General Fund-State	168	183

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<b>Agency</b>	<b>Fund</b>	<b>FY 2024</b>	<b>FY 2025</b>
	Personnel Svc Acct-State	63	68
	OFM Central Services-State	106	116
Office of Administrative Hearings	Admin Hearings Revol-State	193	206
State Lottery Commission	Lottery Admin Acct-State	104	110
WA State Comm on Hispanic Affairs	General Fund-State	1	1
African-American Affairs Comm	General Fund-State	1	1
Department of Retirement Systems	Retirmnt Sys Expense-State	202	219
State Investment Board	Invest Bd Expense Ac-State	85	90
Department of Revenue	General Fund-State	725	773
	Timber Tax Distr Act-State	17	19
	Business License-State	43	48
Board of Tax Appeals	General Fund-State	7	8
Minority & Women's Business Enterp	Minority & Business-State	8	7
Office of Insurance Commissioner	Insurance Comm Regul-State	165	177
	Insur Commiss Fraud-State	6	7
Consolidated Technology Services	CTS Revolving Acct-State	131	140
State Board of Accountancy	CPA Account-State	10	10
Bd of Reg Prof Eng & Land Surveyors	Profess Engineers'-State	3	4
Dept of Enterprise Services	Building Code Cncl-State	5	4
Liquor and Cannabis Board	General Fund-State	3	1
	Dedicated Cannabis-State	45	52
	Liquor Revolving Acc-State	151	158
Utilities and Transportation Comm	Public Svc Revlv-State	108	118
	Pipeline Safety-State	13	10
Board for Volunteer Firefighters	Volun Firefighters-State	1	2
Military Department	General Fund-State	340	365
Public Employment Relations Comm	General Fund-State	15	19
	Personnel Svc Acct-State	13	15
	Higher Ed Pers Svcs-State	2	2
Archaeology & Historic Preservation	General Fund-State	22	22
WA State Health Care Authority	General Fund-State	320	339
	General Fund-Federal	414	442
	St Hlth Care Admn Ac-State	60	66
	School Employees' In-State	43	49
Human Rights Commission	General Fund-State	28	30
Bd of Industrial Insurance Appeals	Accident Account-State	63	69
	Medical Aid Account-State	63	69
Criminal Justice Training Comm	General Fund-State	44	49
Department of Labor and Industries	General Fund-State	11	9
	Electrical License-State	35	37
	Constr Regis Inspect-State	85	88
	Public Works Admin-State	8	7
	Accident Account-State	894	956
	Medical Aid Account-State	976	1,043
	Plumbing Certificate-State	2	4
	Pressure Systems Saf-State	4	5

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Department of Health	General Fund-State	316	337	
	General Fund-Federal	838	896	
	General Fund-Local	372	397	
	Health Prfessns Acct-State	243	259	
	Safe Drink Wtr Acct-State	18	20	
	Drinking Water Assis-Federal	74	79	
Department of Veterans' Affairs	General Fund-State	125	131	
	General Fund-Federal	299	317	
	General Fund-Local	96	104	
Children, Youth, and Families	General Fund-State	1,829	1,940	
	General Fund-Federal	644	687	
Department of Corrections	General Fund-State	4,710	4,986	
Dept of Services for the Blind	General Fund-State	89	97	
Employment Security Department	General Fund-Federal	138	149	
	General Fund-Local	35	36	
	Unemploy Comp Admin-Federal	909	964	
	Admin Contingen Acct-State	11	9	
	Employment Service-State	88	95	
	Fam Med Lv Insurance-State	314	332	
	Workforce Ed Invest-State	1	1	
	Long-Term Svcs & Spt-State	65	67	
	Dept of Social and Health Services	General Fund-State	5,869	6,216
	General Fund-Federal	2,824	2,982	
Department of Ecology	General Fund-State	145	154	
	Reclamation Acct-State	8	8	
	Flood Control Assist-State	5	6	
	Waste Reduct/Recycle-State	41	41	
	Worker & Comm Right-State	6	4	
	Water Quality Permit-State	127	135	
	Underground Storage-State	11	12	
	Biosolids Prmt Acct-State	7	6	
	Hazardous Waste-State	20	22	
	Radioactive Mixed-State	55	61	
	Air Poll Contr Acct-State	8	8	
	Oil Spill Prevn Acct-State	18	16	
	Air Oper Permit Acct-State	11	12	
	Model Toxics Oper-State	629	670	
	Climate Investment-State	41	41	
	Water Poll Ctrl Adm-State	16	15	
	WA Pollution Liab Insurance Program	Pollution Liab Insur-State	9	9
	State Parks and Recreation Comm	Parks Renewal Acct-State	543	578
		Recreation and Conservation Office	General Fund-State	25
	Recreation Resources-State		35	39
Environ & Land Use Hearings Office	General Fund-State	6	8	
State Conservation Commission	General Fund-State	2	3	
Dept of Fish and Wildlife	General Fund-State	1,239	1,318	

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Puget Sound Partnership	General Fund-State	20	25
	General Fund-Federal	10	10
	Aquatic Lands Acct-State	2	1
	Model Toxics Oper-State	2	1
Department of Natural Resources	General Fund-State	269	285
	Forest Development-State	101	105
	ORV/NonHiwy Veh Acct-State	17	17
	Surveys & Maps Acct-State	7	5
	Aquatic Lands Acct-State	34	34
	Res Mgmt Cost Acct-State	239	252
	Surface Mining Recl-State	12	10
	Disaster Response-State	12	11
	Forest & Fish Suppt-State	5	4
	Forest Practices App-State	2	4
	Air Poll Contr Acct-State		1
	Model Toxics Oper-State		1
	Wildfire Forest Comm-State	132	140
	NOVA Program Account-State	3	1
	Derelict Vessel Rmv-State	1	1
Agric College Trst-State	9	6	
Department of Agriculture	General Fund-State	166	177
	General Fund-Federal	27	27
	Aquatic Lands Acct-State	13	11
	Model Toxics Oper-State	17	18
Washington State Patrol	General Fund-State	91	94
Department of Licensing	General Fund-State	15	17
	Architects' License-State	5	4
	Real Estate Cmsn-State	45	49
	Uniform Commer Code-State	21	19
	Real Est App C Acct-State	7	7
	Business Professions-State	122	129
	Public Schools	General Fund-State	70
Student Achievement Council	General Fund-State	45	43
	General Fund-Federal	7	6
	Workforce Ed Invest-State	2	1
University of Washington	General Fund-State	22	20
Washington State University	General Fund-State	14	12
Eastern Washington University	General Fund-State	3	5
Central Washington University	General Fund-State	4	4
The Evergreen State College	General Fund-State	7	9
Western Washington University	General Fund-State	5	5
Community/Technical College System	General Fund-State	48	45
State School for the Blind	General Fund-State	28	29
Deaf and Hard of Hearing Youth	General Fund-State	29	32
Workforce Trng & Educ Coord Board	General Fund-State	5	5
	General Fund-Federal	3	2

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Washington State Arts Commission	General Fund-State	38	41
Washington State Historical Society	General Fund-State	3	2
East Wash State Historical Society	General Fund-State	2	2
<b>Totals By Fund</b>			
	General Fund-State	17,495	18,544
	General Fund-Federal	5,304	5,621
	General Fund-Local	540	574
	Other Funds	8,237	8,726
	Total	31,576	33,465