

2023-25 Omnibus Operating Budget

DES Central Services

LEAP Omnibus Document 92K - 2023

March 27, 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	36	35
LEAP Committee	Perf Audits of Govt-State	16	17
Office of the State Actuary	Retirmnt Sys Expense-State	2	3
Joint Legislative Systems Comm	General Fund-State	-28	-29
Supreme Court	General Fund-State	84	88
State Law Library	General Fund-State	37	38
Court of Appeals	General Fund-State	1	
Commission on Judicial Conduct	General Fund-State	34	35
Administrative Office of the Courts	General Fund-State	57	53
Office of Public Defense	General Fund-State	6	4
Office of Civil Legal Aid	General Fund-State	1	2
Office of the Governor	General Fund-State	55	60
Office of the Lieutenant Governor	General Fund-State	32	38
Public Disclosure Commission	General Fund-State	39	41
Washington State Leadership Board	WA Leader Board-State	4	4
Office of the Secretary of State	General Fund-State	209	225
	Public Records Effic-State	28	32
	WA St Library Ops-State	40	43
	Local Gov Archives-State	33	35
Governor's Office of Indian Affairs	General Fund-State	12	13
Asian-Pacific-American Affrs	General Fund-State	8	10
Office of the State Treasurer	Treasurer's Service-State	83	86
Office of the State Auditor	Auditing Svcs Revolv-State	17	15
	Perf Audits of Govt-State	2	
Comm Salaries for Elected Officials	General Fund-State	6	6
Office of the Attorney General	General Fund-State	32	30
	Public Srvs Revlv-State	3	5
	Motor Vehcle Arbitrn-State	2	1
	Legal Serv Rev Acct-State	279	291
	Local Gov Archives-State	1	
Caseload Forecast Council	General Fund-State	44	50
Department of Commerce	General Fund-State	24	24
	General Fund-Federal	17	19
	General Fund-Local	8	6
	Public Works Assist-State	3	4
	Home Security Fund-State	4	4
	Affordable Housing-State	1	
	Comm Economic Devel-State	2	1
	Wa Housing Trust Acc-State	6	4
	Pub Facil Const Loan-State	1	1
Economic & Revenue Forecast Council	General Fund-State	8	7
Office of Financial Management	General Fund-State	213	217
	Personnel Svc Acct-State		1
	OFM Central Services-State	2	1
Office of Administrative Hearings	Admin Hearings Revol-State	30	32

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Agency	Fund	FY 2024	FY 2025
State Lottery Commission	Lottery Admin Acct-State	26	28
WA State Comm on Hispanic Affairs	General Fund-State	8	10
African-American Affairs Comm	General Fund-State	8	10
Department of Retirement Systems	Retirmnt Sys Expense-State	44	42
State Investment Board	Invest Bd Expense Ac-State	20	19
Department of Revenue	General Fund-State	121	122
	Timber Tax Distr Act-State	2	3
	Business License-State	8	7
Board of Tax Appeals	General Fund-State	43	49
Minority & Women's Business Enterp	Minority & Business-State	65	74
Office of Insurance Commissioner	Insurance Comm Regul-State	51	55
	Insur Commiss Fraud-State	4	1
Consolidated Technology Services	CTS Revolving Acct-State	10	8
State Board of Accountancy	CPA Account-State	14	17
Bd of Reg Prof Eng & Land Surveyors	Profess Engineers'-State	4	5
Forensic Investigations Council	Death Investigations-State	1	1
Dept of Enterprise Services	Building Code Cncl-State	1	
Liquor and Cannabis Board	Dedicated Cannabis-State	12	11
	Liquor Revolving Acc-State	34	38
Utilities and Transportation Comm	Public Srvc Revlv-State	21	20
	Pipeline Safety-State	2	2
Board for Volunteer Firefighters	Volun Firefighters-State	4	4
Military Department	General Fund-State	2	3
Public Employment Relations Comm	General Fund-State	5	7
	Personnel Svc Acct-State	6	5
	Higher Ed Pers Svcs-State	1	
Archaeology & Historic Preservation	General Fund-State	84	90
WA State Health Care Authority	General Fund-State	90	86
	General Fund-Federal	116	112
	St Hlth Care Admn Ac-State	16	17
	School Employees' In-State	12	12
Human Rights Commission	General Fund-State	44	50
Bd of Industrial Insurance Appeals	Accident Account-State	16	21
	Medical Aid Account-State	16	21
Criminal Justice Training Comm	General Fund-State	25	28
Independent Investigations	General Fund-State	1	
Department of Labor and Industries	Electrical License-State	8	8
	Constr Regis Inspect-State	10	9
	Public Works Admin-State	1	2
	Accident Account-State	186	183
	Medical Aid Account-State	164	165
	Plumbing Certificate-State	1	
	Pressure Systems Saf-State	1	1
Department of Health	General Fund-State	45	44
	General Fund-Federal	76	78
	General Fund-Local	46	46
	Health Prfessns Acct-State	178	170

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	Safe Drink Wtr Acct-State	3	4
	Drinking Water Assis-Federal	6	8
Department of Veterans' Affairs	General Fund-State	16	15
	General Fund-Federal	6	5
	General Fund-Local	2	2
Children, Youth, and Families	General Fund-State	313	347
	General Fund-Federal	129	147
Department of Corrections	General Fund-State	314	324
Dept of Services for the Blind	General Fund-State	113	128
Employment Security Department	General Fund-Federal	37	39
	General Fund-Local	9	10
	Unemploy Comp Admin-Federal	246	250
	Admin Contingen Acct-State	4	2
	Employment Service-State	24	25
	Fam Med Lv Insurance-State	82	87
	Long-Term Svcs & Spt-State	16	18
Dept of Social and Health Services	General Fund-State	896	944
	General Fund-Federal	348	372
Columbia River Gorge Commission	General Fund-State	4	6
	General Fund-Local	4	6
Department of Ecology	General Fund-State	22	21
	Reclamation Acct-State	1	1
	Flood Control Assist-State	1	
	Waste Reduct/Recycle-State	5	6
	Worker & Comm Right-State	1	
	Water Quality Permit-State	21	18
	Underground Storage-State	1	2
	Biosolids Prmt Acct-State	2	
	Hazardous Waste-State	4	2
	Radioactive Mixed-State	10	7
	Air Poll Contr Acct-State	1	1
	Oil Spill Prevn Acct-State	2	2
	Air Oper Permit Acct-State	1	2
	Model Toxics Oper-State	97	91
	Climate Investment-State	5	6
	Water Poll Ctrl Adm-State	2	2
WA Pollution Liab Insurance Program	Pollution Liab Insur-State	18	21
Energy Facility Site Eval Council	General Fund-State	28	33
State Parks and Recreation Comm	Parks Renewal Acct-State	43	44
Recreation and Conservation Office	General Fund-State	21	21
	Recreation Resources-State	31	31
Environ & Land Use Hearings Office	General Fund-State	18	20
State Conservation Commission	General Fund-State	22	25
Dept of Fish and Wildlife	General Fund-State	419	427
Puget Sound Partnership	General Fund-State	38	48
	General Fund-Federal	17	19
	Aquatic Lands Acct-State	1	3

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Department of Natural Resources	Model Toxics Oper-State	3	3
	General Fund-State	114	117
	General Fund-Federal	7	8
	Forest Development-State	43	41
	ORV/NonHiwy Veh Acct-State	4	6
	Surveys & Maps Acct-State	1	
	Aquatic Lands Acct-State	14	13
	Res Mgmt Cost Acct-State	122	119
	Surface Mining Recl-State	14	13
	Disaster Response-State	1	3
	Forest & Fish Suppt-State	3	4
	Forest Practices App-State	1	
	Wildfire Forest Comm-State	38	40
	NOVA Program Account-State	1	
	Derelict Vessel Rmv-State	1	1
	Department of Agriculture	Agric College Trst-State	1
General Fund-State		33	32
General Fund-Federal		19	19
Aquatic Lands Acct-State		1	4
Washington State Patrol	Model Toxics Oper-State	5	4
	General Fund-State	172	176
Department of Licensing	General Fund-State	1	1
	Real Estate Cmsn-State	11	9
	Uniform Commer Code-State	1	1
	Real Est App C Acct-State	2	
	Business Professions-State	27	30
	General Fund-State	271	280
Public Schools	General Fund-State	11	8
	General Fund-Federal	2	1
University of Washington	General Fund-State	7	6
Washington State University	General Fund-State	6	7
The Evergreen State College	General Fund-State	65	62
Community/Technical College System	General Fund-State	69	72
State School for the Blind	General Fund-State		1
Deaf and Hard of Hearing Youth	General Fund-State	5	7
Workforce Trng & Educ Coord Board	General Fund-State	8	10
	General Fund-Federal	5	5
Washington State Arts Commission	General Fund-State	28	31
Washington State Historical Society	General Fund-State	33	36
East Wash State Historical Society	General Fund-State	43	50
Totals By Fund			
	General Fund-State	4,440	4,668
	General Fund-Federal	779	824
	General Fund-Local	69	70
	Other Funds	2,456	2,490
	Total	7,744	8,052