

2023-25 Omnibus Operating Budget

OFM Central Services

LEAP Omnibus Document 92R - 2023

March 27, 2023

(Dollars in Thousands)

Agency	Fund	FY 2024	FY 2025
House of Representatives	General Fund-State	354	213
Senate	General Fund-State	254	154
Jt Leg Audit & Review Committee	Perf Audits of Govt-State	25	15
LEAP Committee	Perf Audits of Govt-State	11	6
Office of the State Actuary	Retirmnt Sys Expense-State	17	11
Office of Legislative Support Svcs	General Fund-State	33	19
Joint Legislative Systems Comm	General Fund-State	60	38
Statute Law Committee	General Fund-State	33	21
Supreme Court	General Fund-State	62	38
State Law Library	General Fund-State	9	5
Court of Appeals	General Fund-State	133	78
Commission on Judicial Conduct	General Fund-State	8	4
Administrative Office of the Courts	General Fund-State	480	287
Office of Public Defense	General Fund-State	27	17
Office of Civil Legal Aid	General Fund-State	7	3
Office of the Governor	General Fund-State	71	42
Office of the Lieutenant Governor	General Fund-State	9	3
Public Disclosure Commission	General Fund-State	31	18
Office of the Secretary of State	General Fund-State	153	92
	Public Records Effic-State	22	13
	WA St Library Ops-State	29	18
	Local Gov Archives-State	24	15
Governor's Office of Indian Affairs	General Fund-State	2	1
Asian-Pacific-American Affrs	General Fund-State	3	1
Office of the State Treasurer	Treasurer's Service-State	60	37
Office of the State Auditor	Auditing Svcs Revolv-State	54	31
	Perf Audits of Govt-State	8	5
Comm Salaries for Elected Officials	General Fund-State	1	1
Office of the Attorney General	General Fund-State	143	87
	Public Srvc Revlv-State	18	11
	Motor Vehcle Arbitrn-State	9	4
	Legal Serv Rev Acct-State	1,316	790
	Local Gov Archives-State	5	2
	Tobacco Prev/Ctl-State	1	1
Caseload Forecast Council	General Fund-State	11	7
Department of Commerce	General Fund-State	155	92
	General Fund-Federal	118	70
	General Fund-Local	42	26
	Public Works Assist-State	24	13
	Lead Paint Account-State	1	1
	Home Security Fund-State	27	16
	Affordable Housing-State	5	2
	Low-Inc Weath/Str-State	2	1
	Comm Economic Devel-State	9	6
	Liquor Revolving Acc-State	1	
	Wa Housing Trust Acc-State	33	20

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Agency	Fund	FY 2024	FY 2025
	Pub Facil Const Loan-State	8	3
Economic & Revenue Forecast Council	General Fund-State	5	3
Office of Financial Management	General Fund-State	128	77
	Personnel Svc Acct-State	47	29
	OFM Central Services-State	81	48
Office of Administrative Hearings	Admin Hearings Revol-State	258	155
State Lottery Commission	Lottery Admin Acct-State	125	75
WA State Comm on Hispanic Affairs	General Fund-State	3	1
African-American Affairs Comm	General Fund-State	3	1
Department of Retirement Systems	Retirmnt Sys Expense-State	248	150
State Investment Board	Invest Bd Expense Ac-State	104	61
Department of Revenue	General Fund-State	1,078	646
	Timber Tax Distr Act-State	26	16
	Business License-State	66	39
Board of Tax Appeals	General Fund-State	15	9
Minority & Women's Business Enterp	Minority & Business-State	32	19
Office of Insurance Commissioner	Insurance Comm Regul-State	231	138
	Insur Commiss Fraud-State	10	6
Consolidated Technology Services	CTS Revolving Acct-State	60	35
State Board of Accountancy	CPA Account-State	10	6
Bd of Reg Prof Eng & Land Surveyors	Profess Engineers'-State	9	5
Dept of Enterprise Services	Building Code Cncl-State	1	
Liquor and Cannabis Board	General Fund-State	3	2
	Dedicated Cannabis-State	81	48
	Liquor Revolving Acc-State	251	152
Utilities and Transportation Comm	Public Svc Revlv-State	140	82
	Pipeline Safety-State	13	9
Board for Volunteer Firefighters	Volun Firefighters-State	3	2
Military Department	General Fund-State	360	216
Public Employment Relations Comm	General Fund-State	14	9
	Personnel Svc Acct-State	12	7
	Higher Ed Pers Svcs-State	2	1
Archaeology & Historic Preservation	General Fund-State	20	12
WA State Health Care Authority	General Fund-State	1,227	697
	General Fund-Federal	62	72
	St Hlth Care Admn Ac-State	141	81
	School Employees' In-State	6	8
Human Rights Commission	General Fund-State	26	16
Bd of Industrial Insurance Appeals	Accident Account-State	71	44
	Medical Aid Account-State	71	44
Criminal Justice Training Comm	General Fund-State	72	43
Department of Labor and Industries	General Fund-State		2
	Electrical License-State	388	213
	Constr Regis Inspect-State	166	99
	Public Works Admin-State	15	7
	Accident Account-State	1,363	812

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Agency	Fund	FY 2024	FY 2025
	Medical Aid Account-State	1,069	667
	Plumbing Certificate-State	13	7
	Pressure Systems Saf-State	37	21
Department of Health	General Fund-State	776	448
	General Fund-Federal	104	124
	General Fund-Local	998	571
	Health Prfessns Acct-State	793	449
	Safe Drink Wtr Acct-State	9	7
	Drinking Water Assis-Federal	10	11
Department of Veterans' Affairs	General Fund-State	731	407
	General Fund-Federal	38	46
	General Fund-Local	13	15
Children, Youth, and Families	General Fund-State	4,314	2,528
	General Fund-Federal	104	126
Department of Corrections	General Fund-State	8,514	5,112
Dept of Services for the Blind	General Fund-State	81	48
Employment Security Department	General Fund-Federal	239	144
	General Fund-Local	60	35
	Unemploy Comp Admin-Federal	1,558	935
	Admin Contingen Acct-State	16	10
	Employment Service-State	155	91
	Fam Med Lv Insurance-State	538	323
	Workforce Ed Invest-State	2	1
	Long-Term Svcs & Spt-State	109	67
Dept of Social and Health Services	General Fund-State	15,182	8,867
	General Fund-Federal	420	501
Columbia River Gorge Commission	General Fund-State	3	3
	General Fund-Local	3	3
Department of Ecology	General Fund-State	203	121
	Reclamation Acct-State	11	7
	Flood Control Assist-State	9	4
	Waste Reduct/Recycle-State	55	32
	Worker & Comm Right-State	7	3
	Water Quality Permit-State	178	107
	Underground Storage-State	16	10
	Biosolids Prmt Acct-State	10	6
	Hazardous Waste-State	29	17
	Radioactive Mixed-State	79	47
	Air Poll Contr Acct-State	11	7
	Oil Spill Prevn Acct-State	24	13
	Air Oper Permit Acct-State	16	10
	Model Toxics Oper-State	877	526
	Climate Investment-State	55	32
	Water Poll Ctrl Adm-State	21	12
WA Pollution Liab Insurance Program	Pollution Liab Insur-State	18	12
State Parks and Recreation Comm	Parks Renewal Acct-State	790	476

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Recreation and Conservation Office	General Fund-State	26	16	
	Recreation Resources-State	40	24	
Environ & Land Use Hearings Office	General Fund-State	14	9	
State Conservation Commission	General Fund-State	24	14	
Dept of Fish and Wildlife	General Fund-State	1,911	1,146	
Puget Sound Partnership	General Fund-State	43	25	
	General Fund-Federal	1	2	
	Aquatic Lands Acct-State	2	1	
	Model Toxics Oper-State	2	1	
	Department of Natural Resources	General Fund-State	515	306
		General Fund-Federal	33	18
		Forest Development-State	184	111
ORV/NonHiwy Veh Acct-State		27	16	
Surveys & Maps Acct-State		4	3	
Aquatic Lands Acct-State		58	37	
Res Mgmt Cost Acct-State		533	314	
Surface Mining Recl-State		61	35	
Disaster Response-State		13	8	
Forest & Fish Suppt-State		15	8	
Department of Agriculture	Nat Resources Conser-State	1		
	Forest Practices App-State	5	2	
	Air Poll Contr Acct-State	1	1	
	Model Toxics Oper-State	2	1	
	Wildfire Forest Comm-State	180	111	
	NOVA Program Account-State	3	2	
	Derelict Vessel Rmv-State	5	2	
	Agric College Trst-State	9	7	
	General Fund-State	257	155	
	Aquatic Lands Acct-State	15	10	
Model Toxics Oper-State	24	14		
Washington State Patrol	General Fund-State	597	359	
Department of Licensing	General Fund-State	11	8	
	Architects' License-State	3	1	
	Real Estate Cmsn-State	27	17	
	Uniform Commer Code-State	20	12	
	Real Est App C Acct-State	5	1	
	Business Professions-State	53	36	
Public Schools	General Fund-State	445	266	
Student Achievement Council	General Fund-State	63	37	
	General Fund-Federal	2		
	Workforce Ed Invest-State	2	1	
University of Washington	General Fund-State	454	273	
Washington State University	General Fund-State	278	166	
Eastern Washington University	General Fund-State	67	41	
Central Washington University	General Fund-State	67	41	
The Evergreen State College	General Fund-State	80	47	

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Western Washington University	General Fund-State	109	65
Community/Technical College System	General Fund-State	1,029	617
State School for the Blind	General Fund-State	108	65
Deaf and Hard of Hearing Youth	General Fund-State	133	79
Workforce Trng & Educ Coord Board	General Fund-State	22	13
	General Fund-Federal	1	1
Washington State Arts Commission	General Fund-State	23	13
Washington State Historical Society	General Fund-State	36	21
East Wash State Historical Society	General Fund-State	29	18
Totals By Fund			
	General Fund-State	41,138	24,289
	General Fund-Federal	1,122	1,104
	General Fund-Local	1,116	650
	Other Funds	13,549	8,098
	Total	56,925	34,141