

2023-25 Omnibus Operating Budget -- 2024 Supplemental

DES Central Services

LEAP Omnibus Document 92K - 2024

February 18, 2024

(Dollars in Thousands)

Agency	Fund	FY 2024	FY 2025
Jt Leg Audit & Review Committee	Perf Audits of Govt-State	1	
Supreme Court	General Fund-State	2	6
Commission on Judicial Conduct	General Fund-State		1
Administrative Office of the Courts	General Fund-State	-5	-4
Office of Public Defense	General Fund-State	1	1
Office of Civil Legal Aid	General Fund-State	1	
Office of the Governor	General Fund-State	2	3
Office of the Lieutenant Governor	General Fund-State		1
Public Disclosure Commission	General Fund-State	2	4
Office of the Secretary of State	General Fund-State	3	8
	Public Records Effic-State	1	1
	WA St Library Ops-State	1	1
	Local Gov Archives-State	1	1
Office of the State Treasurer	Treasurer's Service-State		2
Office of the State Auditor	Auditing Svcs Revolv-State	1	2
	Perf Audits of Govt-State	1	
Office of the Attorney General	General Fund-State	4	5
	Public Srvc Revlv-State		1
	Legal Serv Rev Acct-State	36	46
Caseload Forecast Council	General Fund-State		2
Department of Commerce	General Fund-State	-7	-6
	General Fund-Federal	-5	-5
	General Fund-Local	-2	-2
	Public Works Assist-State	-1	-1
	Home Security Fund-State	-1	-1
	Comm Economic Devel-State	-1	
	Wa Housing Trust Acc-State	-2	-1
	Pub Facil Const Loan-State	-1	
Office of Financial Management	General Fund-State		7
Office of Administrative Hearings	Admin Hearings Revol-State	-58	-54
State Lottery Commission	Lottery Admin Acct-State	-84	-80
Department of Retirement Systems	Retirmnt Sys Expense-State	5	6
State Investment Board	Invest Bd Expense Ac-State	-7	-8
Department of Revenue	General Fund-State	-11	-9
	Timber Tax Distr Act-State	-1	
	Business License-State		-1
Board of Tax Appeals	General Fund-State		2
Minority & Women's Business Enterp	Minority & Business-State	-4	
Office of Insurance Commissioner	Insurance Comm Regul-State	8	9
	Insur Commiss Fraud-State	1	
Consolidated Technology Services	CTS Revolving Acct-State	-5	-4
State Board of Accountancy	CPA Account-State	1	1
Bd of Reg Prof Eng & Land Surveyors	Profess Engineers'-State		1
Liquor and Cannabis Board	Dedicated Cannabis-State	2	2
	Liquor Revolving Acc-State	6	6
Utilities and Transportation Comm	Public Srvc Revlv-State	-2	-3

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Board for Volunteer Firefighters	Volun Firefighters-State		1
Military Department	General Fund-State	-6	-6
Public Employment Relations Comm	General Fund-State		2
	Personnel Svc Acct-State	1	1
Archaeology & Historic Preservation	General Fund-State		4
WA State Health Care Authority	General Fund-State	7	10
	General Fund-Federal	9	12
	St Hlth Care Admn Ac-State	2	1
	School Employees' In-State	1	1
Human Rights Commission	General Fund-State	3	5
Bd of Industrial Insurance Appeals	Accident Account-State	1	4
	Medical Aid Account-State	1	4
Criminal Justice Training Comm	General Fund-State	-6	-2
Independent Investigations	General Fund-State	-35	-35
Department of Labor and Industries	Electrical License-State	1	
	Constr Regis Inspect-State	2	2
	Accident Account-State	14	17
	Medical Aid Account-State	17	18
Department of Health	General Fund-State	2	2
	General Fund-Federal	7	6
	General Fund-Local	2	3
	Health Prfessns Acct-State	1	5
	Drinking Water Assis-Federal		1
Department of Veterans' Affairs	General Fund-Federal	-1	
Children, Youth, and Families	General Fund-State	10	17
	General Fund-Federal	4	7
Department of Corrections	General Fund-State	-4	8
Dept of Services for the Blind	General Fund-State	2	9
Employment Security Department	General Fund-Federal	3	3
	General Fund-Local		1
	Unemploy Comp Admin-Federal	14	21
	Employment Service-State	2	1
	Fam Med Lv Insurance-State	5	6
	Long-Term Svcs & Spt-State	1	1
Dept of Social and Health Services	General Fund-State	109	140
	General Fund-Federal	50	62
Department of Ecology	General Fund-State	2	3
	Waste Reduct/Recycle-State		1
	Water Quality Permit-State	2	2
	Hazardous Waste-State	1	
	Radioactive Mixed-State	1	1
	Oil Spill Pevn Acct-State	1	
	Model Toxics Oper-State	9	13
	Climate Investment-State		1
	Water Poll Ctrl Adm-State	1	
WA Pollution Liab Insurance Program	Pollution Liab Insur-State		3

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Agency	Fund	FY 2024	FY 2025
Energy Facility Site Eval Council	General Fund-State		3
State Parks and Recreation Comm	General Fund-State	3	3
	Parks Renewal Acct-State	6	6
Recreation and Conservation Office	Recreation Resources-State	-2	2
Environ & Land Use Hearings Office	General Fund-State	1	2
State Conservation Commission	General Fund-State	-1	1
Dept of Fish and Wildlife	General Fund-State	13	24
Puget Sound Partnership	General Fund-State	-5	-2
	General Fund-Federal	-3	-1
	Aquatic Lands Acct-State	-1	
	Model Toxics Oper-State	-1	
Department of Natural Resources	General Fund-State	-8	-5
	Forest Development-State	-3	-2
	ORV/NonHiwy Veh Acct-State	-1	
	Aquatic Lands Acct-State	-1	-1
	Res Mgmt Cost Acct-State	-7	-4
	Surface Mining Recl-State	-1	
	Disaster Response-State	-1	
	Wildfire Forest Comm-State	-4	-3
Department of Agriculture	General Fund-State	1	2
Washington State Patrol	General Fund-State	-19	-17
Department of Licensing	Real Estate Cmsn-State	1	
	Business Professions-State	1	2
Public Schools	General Fund-State	1	11
Student Achievement Council	General Fund-State	2	2
	General Fund-Federal	1	
Central Washington University	General Fund-State		-1
The Evergreen State College	General Fund-State	-5	-3
Community/Technical College System	General Fund-State	-22	-22
Deaf and Hard of Hearing Youth	General Fund-State	-9	-10
Workforce Trng & Educ Coord Board	General Fund-State	43	45
	General Fund-Federal	25	24
Washington State Arts Commission	General Fund-State	1	3
Washington State Historical Society	General Fund-State		1
East Wash State Historical Society	General Fund-State	1	2
Totals By Fund			
	General Fund-State	73	217
	General Fund-Federal	90	108
	General Fund-Local		2
	Other Funds	-38	31
	Total	125	358