

**2023-25 Omnibus Operating Budget -- 2024 Supplemental
OFM Central Services**

LEAP Omnibus Document 92R - 2024

February 18, 2024

(Dollars in Thousands)

Agency	Fund	FY 2024	FY 2025
House of Representatives	General Fund-State	107	346
Senate	General Fund-State	77	249
Jt Leg Audit & Review Committee	Perf Audits of Govt-State	8	23
LEAP Committee	Perf Audits of Govt-State	3	10
Office of the State Actuary	Retirmnt Sys Expense-State	5	17
Office of Legislative Support Svcs	General Fund-State	10	31
Joint Legislative Systems Comm	General Fund-State	18	60
Statute Law Committee	General Fund-State	9	33
Supreme Court	General Fund-State	21	69
Court of Appeals	General Fund-State	39	129
Commission on Judicial Conduct	General Fund-State	2	7
Administrative Office of the Courts	General Fund-State	145	467
Office of Public Defense	General Fund-State	8	27
Office of Civil Legal Aid	General Fund-State	2	6
Office of the Governor	General Fund-State	21	69
Office of the Lieutenant Governor	General Fund-State	2	7
Public Disclosure Commission	General Fund-State	9	29
Office of the Secretary of State	General Fund-State	47	149
	Public Records Effic-State	6	21
	WA St Library Ops-State	9	28
	Local Gov Archives-State	7	23
Governor's Office of Indian Affairs	General Fund-State	1	2
Asian-Pacific-American Affrs	General Fund-State	1	3
Office of the State Treasurer	Treasurer's Service-State	18	59
Office of the State Auditor	Auditing Svcs Revolv-State	16	51
	Perf Audits of Govt-State	2	8
Comm Salaries for Elected Officials	General Fund-State	1	1
Office of the Attorney General	General Fund-State	43	141
	Public Srvc Revlv-State	6	18
	Motor Vehcle Arbitrn-State	3	7
	Legal Serv Rev Acct-State	397	1,285
	Local Gov Archives-State	2	4
	Tobacco Prev/Ctl-State	1	1
Caseload Forecast Council	General Fund-State	3	11
Department of Commerce	General Fund-State	46	151
	General Fund-Federal	35	116
	General Fund-Local	12	42
	Public Works Assist-State	6	22
	Lead Paint Account-State	1	1
	Home Security Fund-State	8	26
	Affordable Housing-State	2	4
	Low-Inc Weath/Str-State	1	2
	Comm Economic Devel-State	3	9
	Liquor Revolving Acc-State	1	
	Wa Housing Trust Acc-State	10	32
	Pub Facil Const Loan-State	2	7

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Economic & Revenue Forecast Council	General Fund-State	1	5
Office of Financial Management	General Fund-State	39	125
	Personnel Svc Acct-State	15	46
	OFM Central Services-State	24	79
	Admin Hearings Revol-State	78	252
Office of Administrative Hearings	Admin Hearings Revol-State	78	252
State Lottery Commission	Lottery Admin Acct-State	37	122
WA State Comm on Hispanic Affairs	General Fund-State	1	3
African-American Affairs Comm	General Fund-State	1	2
Department of Retirement Systems	Retirmnt Sys Expense-State	75	243
State Investment Board	Invest Bd Expense Ac-State	31	101
Department of Revenue	General Fund-State	326	1,052
	Timber Tax Distr Act-State	8	25
	Business License-State	20	63
Board of Tax Appeals	General Fund-State	5	14
Minority & Women's Business Enterp	Minority & Business-State	9	31
Office of Insurance Commissioner	Insurance Comm Regul-State	70	223
	Insur Commiss Fraud-State	3	10
	CTS Revolving Acct-State	18	58
Consolidated Technology Services	CTS Revolving Acct-State	18	58
State Board of Accountancy	CPA Account-State	3	9
Bd of Reg Prof Eng & Land Surveyors	Profess Engineers'-State	3	8
Liquor and Cannabis Board	General Fund-State	1	3
	Dedicated Cannabis-State	25	78
	Liquor Revolving Acc-State	76	246
	Public Srvs Revlv-State	41	136
Utilities and Transportation Comm	Pipeline Safety-State	4	13
Board for Volunteer Firefighters	Volun Firefighters-State	1	3
Military Department	General Fund-State	108	351
Public Employment Relations Comm	General Fund-State	4	14
	Personnel Svc Acct-State	4	11
	Higher Ed Pers Svcs-State		2
Archaeology & Historic Preservation	General Fund-State	6	19
WA State Health Care Authority	General Fund-State	389	1,244
	General Fund-Federal		14
	St Hlth Care Admn Ac-State	43	139
	School Employees' In-State		1
	General Fund-State	8	25
Human Rights Commission	General Fund-State	8	25
	Accident Account-State	20	71
Bd of Industrial Insurance Appeals	Medical Aid Account-State	20	71
	General Fund-State	22	70
Criminal Justice Training Comm	General Fund-State	22	70
Department of Labor and Industries	Electrical License-State	127	402
	Constr Regis Inspect-State	49	160
	Public Works Admin-State	4	14
	Accident Account-State	413	1,338
	Medical Aid Account-State	311	1,012
	Plumbing Certificate-State	4	13
	Pressure Systems Saf-State	12	38

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Agency	Fund	FY 2024	FY 2025	
Department of Health	General Fund-State	243	779	
	General Fund-Federal	1	25	
	General Fund-Local	313	1,004	
	Health Prfessns Acct-State	251	803	
	Safe Drink Wtr Acct-State	2	8	
	Drinking Water Assis-Federal		2	
Department of Veterans' Affairs	General Fund-State	235	750	
	General Fund-Federal		9	
	General Fund-Local		3	
Children, Youth, and Families	General Fund-State	1,333	4,289	
	General Fund-Federal	1	25	
Department of Corrections	General Fund-State	2,568	8,305	
Dept of Services for the Blind	General Fund-State	26	78	
Employment Security Department	General Fund-Federal	72	233	
	General Fund-Local	17	58	
	Unemploy Comp Admin-Federal	472	1,521	
	Admin Contingen Acct-State	5	15	
	Employment Service-State	46	150	
	Fam Med Lv Insurance-State	162	524	
	Workforce Ed Invest-State	1	2	
	Long-Term Svcs & Spt-State	33	107	
	Dept of Social and Health Services	General Fund-State	4,706	15,122
		General Fund-Federal	1	95
Columbia River Gorge Commission	General Fund-State	1	4	
	General Fund-Local	1	4	
Department of Ecology	General Fund-State	61	197	
	Reclamation Acct-State	3	11	
	Flood Control Assist-State	2	8	
	Waste Reduct/Recycle-State	17	53	
	Worker & Comm Right-State	2	6	
	Water Quality Permit-State	54	173	
	Underground Storage-State	5	15	
	Biosolids Prmt Acct-State	3	9	
	Hazardous Waste-State	8	28	
	Radioactive Mixed-State	24	76	
	Air Poll Contr Acct-State	3	11	
	Oil Spill Prevn Acct-State	7	21	
	Air Oper Permit Acct-State	5	15	
	Model Toxics Oper-State	266	856	
	Refrig Emission Mgmt-State	2	8	
	Climate Investment-State	17	53	
	Water Poll Ctrl Adm-State	6	20	
	WA Pollution Liab Insurance Program	Pollution Liab Insur-State	6	18
	State Parks and Recreation Comm	General Fund-State	84	268
		Parks Renewal Acct-State	156	503

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Agency	Fund	FY 2024	FY 2025
Recreation and Conservation Office	General Fund-State	8	25
	Recreation Resources-State	12	39
Environ & Land Use Hearings Office	General Fund-State	4	14
State Conservation Commission	General Fund-State	7	22
Dept of Fish and Wildlife	General Fund-State	576	1,866
Puget Sound Partnership	General Fund-State	12	43
	Aquatic Lands Acct-State		2
Department of Natural Resources	Model Toxics Oper-State	1	2
	General Fund-State	156	502
	General Fund-Federal	11	35
	Forest Development-State	55	179
	ORV/NonHiwy Veh Acct-State	8	25
	Surveys & Maps Acct-State	1	3
	Aquatic Lands Acct-State	18	58
	Res Mgmt Cost Acct-State	164	526
	Surface Mining Recl-State	20	63
	Disaster Response-State	4	11
	Forest & Fish Suppt-State	5	14
	Nat Resources Conser-State		1
	Forest Practices App-State	1	4
	Air Poll Contr Acct-State		2
	Model Toxics Oper-State		2
	Wildfire Forest Comm-State	53	170
	NOVA Program Account-State	1	3
	Derelict Vessel Rmv-State	1	5
	Agric College Trst-State	3	10
	Department of Agriculture	General Fund-State	77
Aquatic Lands Acct-State		5	15
Model Toxics Oper-State		7	22
Washington State Patrol	General Fund-State	180	583
Department of Licensing	General Fund-State	3	11
	Architects' License-State	1	2
	Real Estate Cmsn-State	8	25
	Uniform Commer Code-State	6	21
	Real Est App C Acct-State	1	2
	Business Professions-State	14	48
Public Schools	General Fund-State	134	434
Student Achievement Council	General Fund-State	20	61
	Workforce Ed Invest-State		2
University of Washington	General Fund-State	137	443
Washington State University	General Fund-State	84	271
Eastern Washington University	General Fund-State	19	66
Central Washington University	General Fund-State	20	66
The Evergreen State College	General Fund-State	22	78
Western Washington University	General Fund-State	34	104

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Community/Technical College System	General Fund-State	311	1,005
State School for the Blind	General Fund-State	32	105
Deaf and Hard of Hearing Youth	General Fund-State	40	129
Workforce Trng & Educ Coord Board	General Fund-State	7	22
Washington State Arts Commission	General Fund-State	6	21
Washington State Historical Society	General Fund-State	10	34
East Wash State Historical Society	General Fund-State	9	29
Totals By Fund			
	General Fund-State	12,688	40,891
	General Fund-Federal	121	552
	General Fund-Local	343	1,111
	Other Funds	4,012	12,948
	Total	17,164	55,502