

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

LEAP Omnibus Document 92J - 2024

February 19, 2024

(Dollars in Thousands)

Agency	Fund	FY 2024	FY 2025
House of Representatives	General Fund-State	5	7
Senate	General Fund-State	4	5
Jt Leg Audit & Review Committee	Perf Audits of Govt-State	3	-1
Office of the State Actuary	Retirmnt Sys Expense-State	2	-1
Office of Legislative Support Svcs	General Fund-State		1
Joint Legislative Systems Comm	General Fund-State	5	9
Statute Law Committee	General Fund-State	-1	2
Supreme Court	General Fund-State		1
Court of Appeals	General Fund-State		4
Administrative Office of the Courts	General Fund-State	32	50
Office of Public Defense	General Fund-State	4	185
Office of Civil Legal Aid	General Fund-State	3	61
Office of the Governor	General Fund-State	5	6
Public Disclosure Commission	General Fund-State	4	178
Washington State Leadership Board	WA Leader Board-State		5
Office of the Secretary of State	General Fund-State	19	31
	Public Records Effic-State	2	4
	WA St Library Ops-State	3	6
	Local Gov Archives-State	5	3
Governor's Office of Indian Affairs	General Fund-State		27
Asian-Pacific-American Affrs	General Fund-State	-1	14
Office of the State Treasurer	Treasurer's Service-State	7	14
Office of the State Auditor	Auditing Svcs Revolv-State	3	3
Comm Salaries for Elected Officials	General Fund-State		8
Office of the Attorney General	General Fund-State	4	8
	Public Srvc Revlv-State	3	-1
	Motor Vehcle Arbitrn-State	-1	
	Legal Serv Rev Acct-State	39	65
Caseload Forecast Council	General Fund-State	2	76
Department of Commerce	General Fund-State	7	9
	General Fund-Federal	7	6
	General Fund-Local	2	3
	Public Works Assist-State		1
	Home Security Fund-State	2	1
	Wa Housing Trust Acc-State	1	2
	Pub Facil Const Loan-State	1	-1
Economic & Revenue Forecast Council	General Fund-State	1	-1
Office of Financial Management	General Fund-State	8	10
	Personnel Svc Acct-State	2	5
	OFM Central Services-State	4	7
Office of Administrative Hearings	Admin Hearings Revol-State	19	30
State Lottery Commission	Lottery Admin Acct-State	15	25
WA State Comm on Hispanic Affairs	General Fund-State	-1	38
African-American Affairs Comm	General Fund-State	-1	14
Department of Retirement Systems	Retirmnt Sys Expense-State	12	16
State Investment Board	Invest Bd Expense Ac-State	8	13

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Agency	Fund	FY 2024	FY 2025
Department of Revenue	General Fund-State	58	88
	Timber Tax Distr Act-State	1	2
	Business License-State	5	4
Board of Tax Appeals	General Fund-State	2	74
Minority & Women's Business Enterp	Minority & Business-State	2	6
Office of Insurance Commissioner	Insurance Comm Regul-State	10	19
	Insur Commiss Fraud-State	-1	1
Consolidated Technology Services	CTS Revolving Acct-State	2	4
State Board of Accountancy	CPA Account-State	-1	55
Bd of Reg Prof Eng & Land Surveyors	Profess Engineers'-State	1	42
Dept of Enterprise Services	Building Code Cncl-State	2	-1
	General Fund-State	-1	
Liquor and Cannabis Board	Dedicated Cannabis-State	3	6
	Liquor Revolving Acc-State	10	18
	Public Srvs Revlv-State	9	12
Utilities and Transportation Comm	Pipeline Safety-State	1	1
Board for Volunteer Firefighters	Volun Firefighters-State	-1	
Military Department	General Fund-State	16	22
Public Employment Relations Comm	General Fund-State	3	6
	Personnel Svc Acct-State	3	4
	Higher Ed Pers Svcs-State		1
Archaeology & Historic Preservation	General Fund-State	5	144
WA State Health Care Authority	General Fund-State	18	31
	General Fund-Federal	28	40
	St Hlth Care Admn Ac-State	4	5
	School Employees' In-State	3	4
Human Rights Commission	General Fund-State	6	245
Bd of Industrial Insurance Appeals	Accident Account-State	5	13
	Medical Aid Account-State	5	13
	General Fund-State	8	11
Criminal Justice Training Comm	General Fund-State	2	
Department of Labor and Industries	General Fund-State	6	3
	Electrical License-State	3	3
	Constr Regis Inspect-State	2	
	Public Works Admin-State	67	99
	Accident Account-State	63	93
	Medical Aid Account-State	-1	
	Plumbing Certificate-State	-1	
	Pressure Systems Saf-State	15	24
	General Fund-State	45	66
	General Fund-Federal	19	29
	Health Prfessns Acct-State	15	17
Safe Drink Wtr Acct-State		2	
Drinking Water Assis-Federal	5	5	

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Department of Veterans' Affairs	General Fund-State	9	14	
	General Fund-Federal	20	34	
	General Fund-Local	6	12	
Children, Youth, and Families	General Fund-State	119	185	
	General Fund-Federal	33	49	
Department of Corrections	General Fund-State	379	588	
Dept of Services for the Blind	General Fund-State	12	22	
Employment Security Department	General Fund-Federal	12	18	
	General Fund-Local	3	4	
	Unemploy Comp Admin-Federal	78	121	
	Admin Contingen Acct-State	2		
	Employment Service-State	8	11	
	Fam Med Lv Insurance-State	25	41	
	Workforce Ed Invest-State	-1		
	Long-Term Svcs & Spt-State	6	7	
	Dept of Social and Health Services	General Fund-State	501	780
		General Fund-Federal	280	438
Department of Ecology	General Fund-State	10	17	
	Reclamation Acct-State	1		
	Flood Control Assist-State	-1		
	Waste Reduct/Recycle-State	3	4	
	Worker & Comm Right-State	1	-1	
	Water Quality Permit-State	11	14	
	Underground Storage-State	3		
	Hazardous Waste-State	1	3	
	Radioactive Mixed-State	3	8	
	Air Poll Contr Acct-State	1		
	Oil Spill Prevn Acct-State	1	1	
	Air Oper Permit Acct-State	3		
	Model Toxics Oper-State	46	75	
	Refrig Emission Mgmt-State	-1		
	Climate Investment-State	3	4	
	Water Poll Ctrl Adm-State	2	1	
	WA Pollution Liab Insurance Program	Pollution Liab Insur-State	2	2
	Energy Facility Site Eval Council	General Fund-State		167
	State Parks and Recreation Comm	General Fund-State	11	18
		Parks Renewal Acct-State	23	32
Recreation and Conservation Office	General Fund-State	4	2	
	Recreation Resources-State	5	7	
Environ & Land Use Hearings Office	General Fund-State	2	102	
State Conservation Commission	General Fund-State	1		
Dept of Fish and Wildlife	General Fund-State	139	206	
Puget Sound Partnership	General Fund-State	3	10	
	General Fund-Federal	2	3	
	Aquatic Lands Acct-State	1		

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Agency	Fund	FY 2024	FY 2025	
Department of Natural Resources	General Fund-State	23	30	
	Forest Development-State	8	11	
	ORV/NonHiwy Veh Acct-State		3	
	Aquatic Lands Acct-State	2	3	
	Res Mgmt Cost Acct-State	22	26	
	Surface Mining Recl-State	4	-1	
	Disaster Response-State	3		
	Forest & Fish Suppt-State	-1		
	Forest Practices App-State	1	-1	
	Wildfire Forest Comm-State	10	15	
Department of Agriculture	General Fund-State	10	16	
	General Fund-Federal	8	14	
	Aquatic Lands Acct-State	3		
	Model Toxics Oper-State	1	2	
Washington State Patrol	General Fund-State	22	34	
Department of Licensing	General Fund-State	3	4	
	Architects' License-State		1	
	Real Estate Cmsn-State	7	11	
	Uniform Commer Code-State	6	8	
	Real Est App C Acct-State		1	
	Business Professions-State	12	19	
	Public Schools	General Fund-State	15	22
	Student Achievement Council	General Fund-State	2	5
General Fund-Federal		-1	1	
University of Washington	General Fund-State	7	10	
Washington State University	General Fund-State	5	5	
Eastern Washington University	General Fund-State	2	1	
Central Washington University	General Fund-State	2	1	
The Evergreen State College	General Fund-State	2	5	
Western Washington University	General Fund-State	1	2	
Community/Technical College System	General Fund-State	15	25	
State School for the Blind	General Fund-State	2	2	
Deaf and Hard of Hearing Youth	General Fund-State		4	
Workforce Trng & Educ Coord Board	General Fund-State	3	76	
	General Fund-Federal		43	
Washington State Arts Commission	General Fund-State	2	118	
Washington State Historical Society	General Fund-State		1	
East Wash State Historical Society	General Fund-State		1	
Totals By Fund				
	General Fund-State	1,537	3,861	
	General Fund-Federal	434	712	
	General Fund-Local	30	48	
	Other Funds	656	1,055	
	Total	2,657	5,676	