

2023-25 Omnibus Operating Budget -- 2024 Supplemental

DES Central Services

LEAP Omnibus Document 92K - 2024

February 19, 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	1	8
Commission on Judicial Conduct	General Fund-State		1
Administrative Office of the Courts	General Fund-State	-3	
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		5
Office of the Lieutenant Governor	General Fund-State		2
Public Disclosure Commission	General Fund-State	2	4
Office of the Secretary of State	General Fund-State	3	11
	Public Records Effic-State	1	1
	WA St Library Ops-State	1	2
	Local Gov Archives-State	1	1
Office of the State Treasurer	Treasurer's Service-State		4
Office of the State Auditor	Auditing Svcs Revolv-State	1	3
	Perf Audits of Govt-State	1	
Office of the Attorney General	General Fund-State	4	6
	Public Srvc Revlv-State		1
	Legal Serv Rev Acct-State	42	51
Caseload Forecast Council	General Fund-State		2
Department of Commerce	General Fund-State	-6	-5
	General Fund-Federal	-4	-4
	General Fund-Local	-1	-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	5	10
Office of Administrative Hearings	Admin Hearings Revol-State	-58	-53
State Lottery Commission	Lottery Admin Acct-State	-84	-79
Department of Retirement Systems	Retirmnt Sys Expense-State	7	8
State Investment Board	Invest Bd Expense Ac-State	-7	-7
Department of Revenue	General Fund-State	-7	-3
	Timber Tax Distr Act-State	-1	
	Business License-State	1	-1
Board of Tax Appeals	General Fund-State		2
Minority & Women's Business Enterp	Minority & Business-State	-2	-1
Office of Insurance Commissioner	Insurance Comm Regul-State	9	11
	Insur Commiss Fraud-State	1	
Consolidated Technology Services	CTS Revolving Acct-State	-4	-4
State Board of Accountancy	CPA Account-State	3	1
Bd of Reg Prof Eng & Land Surveyors	Profess Engineers'-State		1
Liquor and Cannabis Board	Dedicated Cannabis-State	3	2
	Liquor Revolving Acc-State	7	8
Utilities and Transportation Comm	Public Srvc Revlv-State	-1	-2

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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	11	14
	General Fund-Federal	14	17
	St Hlth Care Admn Ac-State	3	2
	School Employees' In-State	1	2
Human Rights Commission	General Fund-State	2	5
Bd of Industrial Insurance Appeals	Accident Account-State	2	5
	Medical Aid Account-State	2	5
Criminal Justice Training Comm	General Fund-State	-6	-1
Independent Investigations	General Fund-State	-35	-35
Department of Labor and Industries	Electrical License-State	2	
	Constr Regis Inspect-State	3	2
	Accident Account-State	20	27
	Medical Aid Account-State	22	28
Department of Health	General Fund-State	4	4
	General Fund-Federal	9	9
	General Fund-Local	4	5
	Health Prfessns Acct-State	10	14
	Drinking Water Assis-Federal	1	1
Department of Veterans' Affairs	General Fund-State	1	1
Children, Youth, and Families	General Fund-State	14	27
	General Fund-Federal	7	9
Department of Corrections	General Fund-State	5	17
Dept of Services for the Blind	General Fund-State	2	10
Employment Security Department	General Fund-Federal	4	4
	General Fund-Local		1
	Unemploy Comp Admin-Federal	19	31
	Employment Service-State	2	3
	Fam Med Lv Insurance-State	7	9
	Long-Term Svcs & Spt-State	2	1
Dept of Social and Health Services	General Fund-State	123	163
	General Fund-Federal	56	70
Department of Ecology	General Fund-State	3	4
	Waste Reduct/Recycle-State	1	1
	Water Quality Permit-State	3	3
	Hazardous Waste-State	1	
	Radioactive Mixed-State	2	1
	Oil Spill Prevn Acct-State	1	
	Model Toxics Oper-State	13	18
	Climate Investment-State	1	1
	Water Poll Ctrl Adm-State	1	
WA Pollution Liab Insurance Program	Pollution Liab Insur-State	1	3

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Agency	Fund	FY 2024	FY 2025
Energy Facility Site Eval Council	General Fund-State	1	3
State Parks and Recreation Comm	General Fund-State	3	4
	Parks Renewal Acct-State	7	7
Recreation and Conservation Office	Recreation Resources-State		3
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	20	33
Puget Sound Partnership	General Fund-State	-5	-2
	General Fund-Federal	-2	
	Aquatic Lands Acct-State	-1	
	Model Toxics Oper-State	-1	
Department of Natural Resources	General Fund-State	-6	-3
	Forest Development-State	-3	-1
	ORV/NonHiwy Veh Acct-State	-1	
	Aquatic Lands Acct-State	-1	-1
	Res Mgmt Cost Acct-State	-5	-2
	Surface Mining Recl-State	-1	
	Disaster Response-State	-1	
	Wildfire Forest Comm-State	-4	-2
Department of Agriculture	General Fund-State	2	2
	General Fund-Federal	1	1
Washington State Patrol	General Fund-State	-18	-15
Department of Licensing	Real Estate Cmsn-State	1	
	Business Professions-State	1	3
Public Schools	General Fund-State	5	16
Student Achievement Council	General Fund-State	3	2
	General Fund-Federal	1	
University of Washington	General Fund-State	1	
Central Washington University	General Fund-State	-1	
The Evergreen State College	General Fund-State	-2	
Community/Technical College System	General Fund-State	-21	-20
Deaf and Hard of Hearing Youth	General Fund-State	-9	-9
Workforce Trng & Educ Coord Board	General Fund-State	43	43
	General Fund-Federal	25	23
Washington State Arts Commission	General Fund-State	1	3
Washington State Historical Society	General Fund-State		2
East Wash State Historical Society	General Fund-State		5
Totals By Fund			
	General Fund-State	136	320
	General Fund-Federal	111	129
	General Fund-Local	3	4
	Other Funds	27	111
	Total	277	564