

# 2023-25 Omnibus Operating Budget -- 2024 Supplemental

## LEAP Document GLS - Updated PEBB Rate

February 14, 2024

(Dollars in Thousands)

Agency	Fund	FY 2025
House of Representatives	General Fund-State	-99
Senate	General Fund-State	-103
Jt Leg Audit & Review Committee	Perf Audits of Govt-State	-7
LEAP Committee	Perf Audits of Govt-State	-2
Office of the State Actuary	Retirmnt Sys Expense-State	-5
Office of Legislative Support Svcs	General Fund-State	-12
Joint Legislative Systems Comm	General Fund-State	-21
Statute Law Committee	General Fund-State	-11
Supreme Court	General Fund-State	-20
Court of Appeals	General Fund-State	-35
Commission on Judicial Conduct	General Fund-State	-2
Administrative Office of the Courts	General Fund-State	-127
Office of Public Defense	General Fund-State	-9
Office of Civil Legal Aid	General Fund-State	-3
Office of the Governor	General Fund-State	-28
	Perf Audits of Govt-State	-2
Office of the Lieutenant Governor	General Fund-State	-2
Public Disclosure Commission	General Fund-State	-8
	Public Disclsr Transp-State	-1
Washington State Leadership Board	WA Leader Board-State	-1
Office of the Secretary of State	General Fund-State	-33
	General Fund-Federal	-7
	Public Records Effic-State	-7
	WA St Library Ops-State	-12
	Personnel Svc Acct-State	-1
	Local Gov Archives-State	-7
	Election Account-Federal	-1
Governor's Office of Indian Affairs	General Fund-State	-1
Asian-Pacific-American Affrs	General Fund-State	-1
Office of the State Treasurer	Treasurer's Service-State	-18
Office of the State Auditor	General Fund-State	-1
	Auditing Svcs Revolv-State	-23
Comm Salaries for Elected Officials	General Fund-State	-1
Office of the Attorney General	General Fund-State	-65
	General Fund-Federal	-13
	Public Srvc Revlv-State	-3
	Motor Vehicle Arbitrn-State	-1
	Medicaid Fraud Pnlty-State	-4
	Legal Serv Rev Acct-State	-354
	Local Gov Archives-State	-1
Caseload Forecast Council	General Fund-State	-3

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Agency	Fund	FY 2025
Department of Commerce	General Fund-State	-78
	General Fund-Federal	-34
	General Fund-Local	-6
	Public Works Assist-State	-5
	Econ Dev Strat R A-State	-1
	Liquor Excise-State	-2
	Home Security Fund-State	-7
	Affordable Housing-State	-2
	Energy Efficncy Acct-State	-1
	Growth Mgmt Planning-State	-1
	Wa Housing Trust Acc-State	-5
	Pub Facil Const Loan-State	-1
	Economic & Revenue Forecast Council	General Fund-State
Office of Financial Management	General Fund-State	-31
	General Fund-Federal	-3
	Personnel Svc Acct-State	-11
	OFM Central Services-State	-19
Office of Administrative Hearings	Admin Hearings Revol-State	-63
State Lottery Commission	Lottery Admin Acct-State	-35
WA State Comm on Hispanic Affairs	General Fund-State	-1
African-American Affairs Comm	General Fund-State	-1
Department of Retirement Systems	Retirmnt Sys Expense-State	-77
State Investment Board	Invest Bd Expense Ac-State	-32
Department of Revenue	General Fund-State	-351
	Timber Tax Distr Act-State	-7
	Business License-State	-22
Board of Tax Appeals	General Fund-State	-4
Minority & Women's Business Enterp	General Fund-State	-4
	Minority & Business-State	-6
	General Fund-Federal	-1
Office of Insurance Commissioner	Insurance Comm Regul-State	-68
	CTS Revolving Acct-State	-20
Consolidated Technology Services	CPA Account-State	-3
State Board of Accountancy	Profess Engineers'-State	-2
Bd of Reg Prof Eng & Land Surveyors	Building Code Cncl-State	-1
Dept of Enterprise Services	General Fund-State	-2
Liquor and Cannabis Board	General Fund-Federal	-2
	Dedicated Cannabis-State	-24
	Liquor Revolving Acc-State	-72
	Public Svc Revlv-State	-42
	Pipeline Safety-State	-2
Utilities and Transportation Comm	Pipeline Safety-Federal	-2

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<b>Agency</b>	<b>Fund</b>	<b>FY 2025</b>
Board for Volunteer Firefighters	Volun Firefighters-State	-1
Military Department	General Fund-State	-31
	General Fund-Federal	-59
	911 Account-State	-4
	Disaster Response-State	-17
	Disaster Response-Federal	-2
	Worker & Comm Right-State	-2
Public Employment Relations Comm	General Fund-State	-4
	Personnel Svc Acct-State	-4
	Higher Ed Pers Svcs-State	-1
Archaeology & Historic Preservation	General Fund-State	-5
	General Fund-Federal	-1
WA State Health Care Authority	General Fund-State	-163
	General Fund-Federal	-212
	General Fund-Local	-2
	St Hlth Care Admn Ac-State	-32
	School Employees' In-State	-29
Human Rights Commission	General Fund-State	-5
	General Fund-Federal	-4
Bd of Industrial Insurance Appeals	Accident Account-State	-22
	Medical Aid Account-State	-22
Criminal Justice Training Comm	General Fund-State	-23
Independent Investigations	General Fund-State	-19
Department of Labor and Industries	General Fund-State	-11
	Asbestos Account-State	-1
	Electrical License-State	-49
	Worker & Comm Right-State	-1
	Constr Regis Inspect-State	-26
	Public Works Admin-State	-12
	Mfr Home Install/Trn-State	-1
	Accident Account-State	-374
	Medical Aid Account-State	-370
	Plumbing Certificate-State	-2
	Pressure Systems Saf-State	-5
Department of Health	General Fund-State	-137
	General Fund-Federal	-183
	General Fund-Local	-80
	Health Pffessns Acct-State	-168
	Emer Med/Trauma Care-State	-1
	Safe Drink Wtr Acct-State	-5
	Drinking Water Assis-Federal	-15
	Water Works Op Cert-State	-1

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Department of Health (continued)	Drinking Water Asst-State	-1	
	Biotoxin Account-State	-1	
	Med Test Site Licen-State	-2	
	Secure Drug Takeback-State	-1	
	Youth Tobacco/Vapor-State	-1	
	Model Toxics Oper-State	-5	
	Dedicated Cannabis-State	-2	
	Public Health Supp-Local	-2	
	Accident Account-State	-1	
	Department of Veterans' Affairs	General Fund-State	-290
Children, Youth, and Families	General Fund-State	-994	
	General Fund-Federal	-255	
	Home Visiting Svcs-State	-3	
Department of Corrections	General Fund-State	-2,438	
Dept of Services for the Blind	General Fund-State	-23	
Employment Security Department	General Fund-Federal	-56	
	General Fund-Local	-14	
	Unemploy Comp Admin-Federal	-348	
	Admin Contingen Acct-State	-4	
	Employment Service-State	-37	
	Fam Med Lv Insurance-State	-119	
	Dept of Social and Health Services	General Fund-State	-3,249
		General Fund-Federal	-1,470
Columbia River Gorge Commission	General Fund-State	-1	
	General Fund-Local	-1	
Department of Ecology	General Fund-State	-59	
	General Fund-Federal	-52	
	General Fund-Local	-8	
	Reclamation Acct-State	-3	
	Flood Control Assist-State	-2	
	Waste Reduct/Recycle-State	-17	
	Worker & Comm Right-State	-2	
	Water Quality Permit-State	-48	
	Underground Storage-State	-5	
	Biosolids Prmt Acct-State	-3	
	Hazardous Waste-State	-8	
	Radioactive Mixed-State	-21	
	Air Poll Contr Acct-State	-3	
	Oil Spill Prevn Acct-State	-6	
	Air Oper Permit Acct-State	-4	
	WWT Plant Oper Cert-State	-1	
Model Toxics Oper-State	-244		

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<b>Agency</b>	<b>Fund</b>	<b>FY 2025</b>	
Department of Ecology (continued)	Clean Fuels Pgm Acct-State	-2	
	Climate Investment-State	-14	
	Water Poll Ctrl Adm-State	-5	
WA Pollution Liab Insurance Program	General Fund-Federal	-1	
	Pollution Liab Insur-State	-1	
Energy Facility Site Eval Council	Energy Fac Site Eval-Local	-5	
	General Fund-State	-61	
State Parks and Recreation Comm	General Fund-Federal	-2	
	Snowmobile Account-State	-1	
	Parks Renewal Acct-State	-140	
	General Fund-State	-2	
Recreation and Conservation Office	General Fund-Federal	-3	
	Aquatic Lands Acct-State	-1	
	Recreation Resources-State	-9	
	NOVA Program Account-State	-1	
	General Fund-State	-5	
Environ & Land Use Hearings Office	General Fund-State	-6	
	Public Works Assist-State	-1	
State Conservation Commission	General Fund-State	-290	
	General Fund-Federal	-117	
	General Fund-Local	-70	
	Aquatic Lands Acct-State	-9	
	Recreatnl Fish Enhan-State	-3	
	Warm Water Game Fish-State	-3	
	Lim Fish & Wildlife-State	-36	
	Special Wildlife-State	-1	
	Special Wildlife-Local	-3	
	Oil Spill Prevn Acct-State	-1	
	Aquat Invas Spec Mgt-State	-2	
	Fish Wildlife Consv-State	-100	
	Puget Sound Partnership	General Fund-State	-9
		General Fund-Federal	-3
		Aquatic Lands Acct-State	-1
Model Toxics Oper-State		-1	
Department of Natural Resources	General Fund-State	-125	
	General Fund-Federal	-3	
	General Fund-Local	-1	
	Forest Development-State	-42	
	ORV/NonHiwy Veh Acct-State	-8	
	Surveys & Maps Acct-State	-2	
	Aquatic Lands Acct-State	-15	
	Res Mgmt Cost Acct-State	-87	

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Department of Natural Resources (continued)	Surface Mining Recl-State	-3
	Disaster Response-State	-2
	Forest & Fish Suppt-State	-2
	Forest Practices App-State	-1
	Model Toxics Oper-State	-9
	Wildfire Forest Comm-State	-59
	Agric College Trst-State	-3
Department of Agriculture	General Fund-State	-37
	General Fund-Federal	-9
	Aquatic Lands Acct-State	-1
	Model Toxics Oper-State	-7
Washington State Patrol	General Fund-State	-106
	General Fund-Federal	-1
	Death Investigations-State	-7
	Cnty Criminal Justic-State	-2
	Munic Criminal Justi-State	-1
	Fire Serv Trng Acct-State	-6
	Fngprnt ID Account-State	-14
Department of Licensing	General Fund-State	-5
	Architects' License-State	-2
	Real Estate Cmsn-State	-15
	Uniform Commer Code-State	-3
	Real Est App C Acct-State	-2
	Business Professions-State	-27
Public Schools	General Fund-State	-81
	General Fund-Federal	-34
	WA Opportunity Path-State	-1
	Workforce Ed Invest-State	-1
Student Achievement Council	General Fund-State	-17
	General Fund-Federal	-3
University of Washington	General Fund-State	-678
	Education Legacy T A-State	-3
	Workforce Ed Invest-State	-11
	Natural Climate Soln-State	-1
	Accident Account-State	-8
	Medical Aid Account-State	-7
Washington State University	General Fund-State	-555
Eastern Washington University	General Fund-State	-145
Central Washington University	General Fund-State	-181
The Evergreen State College	General Fund-State	-124
Western Washington University	General Fund-State	-224

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Community/Technical College System	General Fund-State	-2,669
	Education Legacy T A-State	-45
	Workforce Ed Invest-State	-109
State School for the Blind	General Fund-State	-27
Deaf and Hard of Hearing Youth	General Fund-State	-39
Workforce Trng & Educ Coord Board	General Fund-State	-5
	General Fund-Federal	-4
Washington State Arts Commission	General Fund-State	-6
	General Fund-Federal	-1
Washington State Historical Society	General Fund-State	-11
East Wash State Historical Society	General Fund-State	-8
<b>Totals By Fund</b>		
	General Fund-State	-13,926
	General Fund-Federal	-2,533
	General Fund-Local	-182
	Other Funds	-3,890
	<b>Total</b>	<b>-20,531</b>