

# 2025-27 Omnibus Operating Budget

## WTS Central Services

### LEAP Omnibus Document 92J-2025-S

March 24, 2025

(Dollars in Thousands)

Agency	Fund	FY 2026	FY 2027
House of Representatives	General Fund-State	3	13
Senate	General Fund-State	3	11
Jt Leg Audit & Review Committee	Perf Audits of Govt-State		1
Office of Legislative Support Svcs	General Fund-State	-1	1
Joint Legislative Systems Comm	General Fund-State		7
Statute Law Committee	General Fund-State	-1	1
Supreme Court	General Fund-State	3	10
Court of Appeals	General Fund-State	4	9
Administrative Office of the Courts	General Fund-State	-15	5
Office of Public Defense	General Fund-State	-4	-1
Office of Civil Legal Aid	General Fund-State	-10	-7
Office of the Governor	General Fund-State		2
	Gov Office Cntr Serv-State	-1	2
Public Disclosure Commission	General Fund-State	-23	-13
Washington State Leadership Board	WA Leader Board-State	-2	-2
Office of the Secretary of State	General Fund-State	-5	8
	Public Records Effic-State		1
	WA St Library Ops-State	1	1
	Local Gov Archives-State		1
Governor's Office of Indian Affairs	General Fund-State	-2	-1
	Climate Commit Acct-State	-1	
Asian-Pacific-American Affrs	General Fund-State	-2	-1
Office of the State Treasurer	Treasurer's Service-State	-2	9
Office of the State Auditor	Auditing Svcs Revolv-State	-3	1
	Perf Audits of Govt-State	1	
Comm Salaries for Elected Officials	General Fund-State		-1
Office of the Attorney General	General Fund-State	-2	3
	Public Srvc Revlv-State	1	
	Legal Serv Rev Acct-State	-13	4
Caseload Forecast Council	General Fund-State	-8	-6
Department of Commerce	General Fund-State		17
	General Fund-Federal	-2	13
	General Fund-Local		6
	Public Works Assist-State	-1	2
	Home Security Fund-State	-1	3
	Affordable Housing-State		1
	Comm Pres/Dev Auth-State	1	
	Comm Economic Devel-State		1
	Wa Housing Trust Acc-State	-1	4
	Pub Facil Const Loan-State		1

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Office of Financial Management	General Fund-State	24	40
	Personnel Svc Acct-State	7	16
	OFM Central Services-State	13	26
Office of Administrative Hearings	Admin Hearings Revol-State	-8	6
State Lottery Commission	Lottery Admin Acct-State	-7	1
WA State Comm on Hispanic Affairs	General Fund-State	-4	-2
African-American Affairs Comm	General Fund-State	-2	-1
Department of Retirement Systems	Retirmnt Sys Expense-State	16	42
State Investment Board	Invest Bd Expense Ac-State	-4	2
Department of Revenue	General Fund-State	-32	5
	Timber Tax Distr Act-State		1
	Business License-State	-2	1
Board of Tax Appeals	General Fund-State	-9	-6
Minority & Women's Business Enterp	Minority & Business-State	-3	
Office of Insurance Commissioner	Insurance Comm Regul-State	-3	11
	Insur Commiss Fraud-State		1
Washington Technology Solutions	CTS Revolving Acct-State	-3	1
State Board of Accountancy	CPA Account-State	-4	-3
Bd of Reg Prof Eng & Land Surveyors	Profess Engineers'-State	-7	-4
Dept of Enterprise Services	Building Code Cncl-State		1
Liquor and Cannabis Board	Liquor Revolving Acc-State	-13	-1
Utilities and Transportation Comm	Public Srvc Revlv-State		6
	Pipeline Safety-State	-1	1
Board for Volunteer Firefighters	Volun Firefighters-State	-1	-1
Military Department	General Fund-State	-17	-7
Public Employment Relations Comm	General Fund-State	-2	
	Personnel Svc Acct-State	-1	
Archaeology & Historic Preservation	General Fund-State	-15	-8
WA State Health Care Authority	General Fund-State	-20	
	General Fund-Federal	-25	2
	St Hlth Care Admn Ac-State	-1	-1
	School Employees' In-State	-2	
Human Rights Commission	General Fund-State	-23	-14
Bd of Industrial Insurance Appeals	Accident Account-State		2
	Medical Aid Account-State		2
Criminal Justice Training Comm	General Fund-State	-2	7
Independent Investigations	General Fund-State	-5	-3

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Department of Labor and Industries	General Fund-State		1
	Electrical License-State	1	6
	Constr Regis Inspect-State	-2	4
	Public Works Admin-State		2
	Accident Account-State	-15	47
	Medical Aid Account-State	-19	30
	Plumbing Certificate-State	1	
	Pressure Systems Saf-State		1
Department of Health	General Fund-State	-10	11
	General Fund-Federal	-23	22
	General Fund-Local	-11	13
	Health Prfessns Acct-State	-5	8
	Safe Drink Wtr Acct-State	1	1
	Drinking Water Assis-Federal	-1	2
Department of Veterans' Affairs	General Fund-State	-10	-3
	General Fund-Federal	-23	-10
	General Fund-Local	-6	-4
Children, Youth, and Families	General Fund-State	-165	-89
	General Fund-Federal	-28	-11
Department of Corrections	General Fund-State	-411	-218
Dept of Services for the Blind	General Fund-State	-6	3
Employment Security Department	General Fund-Federal	-2	2
	General Fund-Local	-2	2
	Unemploy Comp Admin-Federal	-25	17
	Admin Contingen Acct-State		1
	Employment Service-State	-2	2
	Fam Med Lv Insurance-State	-11	10
	Long-Term Svcs & Spt-State	-3	2
Dept of Social and Health Services	General Fund-State	-573	-327
	General Fund-Federal	-200	-56
Department of Ecology	General Fund-State	-3	10
	Reclamation Acct-State		1
	Flood Control Assist-State		1
	Waste Reduct/Recycle-State	-1	3
	Water Quality Permit-State	-2	10
	Underground Storage-State	-1	2
	Biosolids Prmt Acct-State		1
	Hazardous Waste-State	-1	2
	Radioactive Mixed-State	-1	4
	Air Poll Contr Acct-State	-1	2

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Agency	Fund	FY 2026	FY 2027
Department of Ecology	Oil Spill Prevnt Acct-State		2
	Air Oper Permit Acct-State	-1	2
	Model Toxics Oper-State	-10	38
	Clean Fuels Pgm Acct-State		1
	Climate Investment-State	-1	5
	Climate Commit Acct-State	-1	2
	Natural Climate Soln-State		1
	Water Poll Ctrl Adm-State		1
WA Pollution Liab Insurance Program	Pollution Liab Insur-State	-2	-1
Energy Facility Site Eval Council	General Fund-State	-15	-11
State Parks and Recreation Comm	General Fund-State	-10	-5
	Parks Renewal Acct-State	-25	-7
Recreation and Conservation Office	General Fund-State		4
	Recreation Resources-State		4
Environ & Land Use Hearings Office	General Fund-State	-10	-6
State Conservation Commission	General Fund-State	-2	
Dept of Fish and Wildlife	General Fund-State	-101	-50
Puget Sound Partnership	General Fund-State	-1	3
	General Fund-Federal		2
	Aquatic Lands Acct-State	1	
	Model Toxics Oper-State	1	
	General Fund-State	-24	5
Department of Natural Resources	Forest Development-State	-3	
	ORV/NonHiwy Veh Acct-State	1	
	Surveys & Maps Acct-State	1	
	Aquatic Lands Acct-State	-1	1
	Res Mgmt Cost Acct-State	-8	2
	Surface Mining Recl-State	-1	1
	Disaster Response-State	1	
	Wildfire Forest Comm-State	-7	3
	Climate Commit Acct-State	-2	1
	Natural Climate Soln-State	-2	1
Department of Agriculture	General Fund-State	-8	-6
	General Fund-Federal	-2	1
	Aquatic Lands Acct-State	-2	1
	Model Toxics Oper-State	1	-1
Washington State Patrol	General Fund-State	-9	8

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Agency	Fund	FY 2026	FY 2027
Department of Licensing	General Fund-State	-2	
	Real Estate Cmsn-State	-6	-2
	Uniform Commer Code-State	-1	-2
	Real Est App C Acct-State	-1	
	Business Professions-State	-11	-6
Public Schools	General Fund-State	-8	8
Student Achievement Council	General Fund-State	-1	3
	General Fund-Federal		1
University of Washington	General Fund-State	-13	-13
Washington State University	General Fund-State	-7	-2
Eastern Washington University	General Fund-State	-2	-2
Central Washington University	General Fund-State	-1	-1
The Evergreen State College	General Fund-State	-2	-1
Western Washington University	General Fund-State	-2	-2
Community/Technical College System	General Fund-State	-25	-22
State School for the Blind	General Fund-State	5	9
Deaf and Hard of Hearing Youth	General Fund-State	5	9
Workforce Trng & Educ Coord Board	General Fund-State	-16	-10
	General Fund-Federal	-6	-4
Washington State Arts Commission	General Fund-State	-22	-13
Washington State Historical Society	General Fund-State	-1	1
East Wash State Historical Society	General Fund-State	-3	-1

#### Totals By Fund

General Fund-State	-1,620	-639
General Fund-Federal	-311	-38
General Fund-Local	-19	17
Other Funds	-211	346
<b>Total</b>	<b>-2,161</b>	<b>-314</b>