

2025-27 Omnibus Operating Budget

DES Central Services

LEAP Omnibus Document 92K-2025-H

March 24, 2025

(Dollars in Thousands)

Agency	Fund	FY 2026	FY 2027
Jt Leg Audit & Review Committee	Perf Audits of Govt-State	14	5
LEAP Committee	Perf Audits of Govt-State	6	2
Office of the State Actuary	Retirmnt Sys Expense-State	5	
State Legislative Labor Relations	General Fund-State	1	
Supreme Court	General Fund-State	99	84
Commission on Judicial Conduct	General Fund-State	16	15
Administrative Office of the Courts	General Fund-State	99	-2
Office of Public Defense	General Fund-State	13	-2
Office of Civil Legal Aid	General Fund-State	4	-1
Office of the Governor	General Fund-State	91	55
	Gov Office Cntr Serv-State	1	1
Office of the Lieutenant Governor	General Fund-State	24	23
Public Disclosure Commission	General Fund-State	21	13
Washington State Leadership Board	WA Leader Board-State	4	5
Office of the Secretary of State	General Fund-State	122	80
	Public Records Effic-State	13	8
	WA St Library Ops-State	15	10
	Local Gov Archives-State	13	8
Governor's Office of Indian Affairs	General Fund-State	6	4
	Climate Commit Acct-State	1	3
Asian-Pacific-American Affrs	General Fund-State	4	5
Office of the State Treasurer	Treasurer's Service-State	47	31
Office of the State Auditor	Auditing Svcs Revolv-State	12	1
	Perf Audits of Govt-State	7	2
Comm Salaries for Elected Officials	General Fund-State	4	3
Office of the Attorney General	General Fund-State	46	11
	Public Srvc Revlv-State	2	1
	Motor Vehicle Arbitrn-State	2	
	Legal Serv Rev Acct-State	213	49
	Local Gov Archives-State	1	
Caseload Forecast Council	General Fund-State	22	17
Department of Commerce	General Fund-State	42	-5
	General Fund-Federal	31	-3
	General Fund-Local	14	-2
	Public Works Assist-State	5	
	Home Security Fund-State	7	
	Affordable Housing-State	1	
	Comm Pres/Dev Auth-State	1	

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Agency	Fund	FY 2026	FY 2027
Department of Commerce	Low-Inc Weath/Str-State	1	
	Comm Economic Devel-State	2	
	Wa Housing Trust Acc-State	9	-1
	Pub Facil Const Loan-State	1	
Economic & Revenue Forecast Council	General Fund-State	4	2
Office of Financial Management	General Fund-State	198	50
	Personnel Svc Acct-State	-1	
	OFM Central Services-State		-1
Office of Administrative Hearings	Admin Hearings Revol-State	29	10
State Lottery Commission	Lottery Admin Acct-State	25	4
WA State Comm on Hispanic Affairs	General Fund-State	7	6
African-American Affairs Comm	General Fund-State	5	4
Department of Retirement Systems	Retirmnt Sys Expense-State	73	-7
State Investment Board	Invest Bd Expense Ac-State	24	-3
Department of Revenue	General Fund-State	136	-22
	Timber Tax Distr Act-State	4	-1
	Business License-State	8	-1
Board of Tax Appeals	General Fund-State	22	17
Minority & Women's Business Enterp	Minority & Business-State	42	35
Office of Insurance Commissioner	Insurance Comm Regul-State	65	6
	Insur Commiss Fraud-State	4	
Washington Technology Solutions	CTS Revolving Acct-State	15	-1
State Board of Accountancy	CPA Account-State	7	7
Bd of Reg Prof Eng & Land Surveyors	Profess Engineers'-State	6	5
Forensic Investigations Council	Death Investigations-State	1	1
Liquor and Cannabis Board	Liquor Revolving Acc-State	58	-7
Utilities and Transportation Comm	Public Srvs Revlv-State	34	-4
	Pipeline Safety-State	4	-1
	Volun Firefighters-State	3	2
Board for Volunteer Firefighters	General Fund-State	-2	-2
Military Department	General Fund-State	6	3
	Personnel Svc Acct-State	4	3
	Higher Ed Pers Svcs-State	2	
	General Fund-State	34	34
Archaeology & Historic Preservation	General Fund-Federal	6	6
	General Fund-State	155	-19
WA State Health Care Authority	General Fund-Federal	202	-24
	St Hlth Care Admn Ac-State	31	-4
	School Employees' In-State	22	-3

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Human Rights Commission	General Fund-State	21	17
Bd of Industrial Insurance Appeals	Accident Account-State	16	2
	Medical Aid Account-State	16	2
	General Fund-State	25	28
Criminal Justice Training Comm	General Fund-State	12	-1
Independent Investigations	General Fund-State	4	-1
Department of Labor and Industries	Electrical License-State	11	-1
	Constr Regis Inspect-State	12	-1
	Public Works Admin-State	2	
	Accident Account-State	238	-23
	Medical Aid Account-State	287	-29
	Plumbing Certificate-State	1	
	Pressure Systems Saf-State	1	
	General Fund-State	66	-10
	General Fund-Federal	87	-19
	General Fund-Local	65	-11
	Health Prfessns Acct-State	343	-36
Department of Health	Safe Drink Wtr Acct-State	7	
	Drinking Water Assis-Federal	9	-2
	General Fund-State	27	-4
	General Fund-Federal	-3	-2
	General Fund-Local	-1	-1
Children, Youth, and Families	General Fund-State	385	140
	General Fund-Federal	63	23
Department of Corrections	General Fund-State	292	-67
Dept of Services for the Blind	General Fund-State	68	71
Employment Security Department	General Fund-Federal	29	4
	General Fund-Local	6	2
	Unemploy Comp Admin-Federal	246	30
	Admin Contingen Acct-State	6	
	Employment Service-State	29	4
	Fam Med Lv Insurance-State	103	12
	Workforce Ed Invest-State	1	
	Long-Term Svcs & Spt-State	17	2
	General Fund-State	813	194
	General Fund-Federal	336	95
Columbia River Gorge Commission	General Fund-State	2	3
	General Fund-Local	2	3

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Department of Ecology	General Fund-State	32	-4
	Reclamation Acct-State	1	
	Flood Control Assist-State	1	
	Waste Reduct/Recycle-State	8	-1
	Water Quality Permit-State	34	-4
	Underground Storage-State	4	-1
	Biosolids Prmt Acct-State	1	
	Hazardous Waste-State	5	
	Radioactive Mixed-State	14	-1
	Air Poll Contr Acct-State	4	-1
	Oil Spill Prevn Acct-State	4	
	Air Oper Permit Acct-State	4	-1
	Model Toxics Oper-State	142	-19
	Clean Fuels Pgm Acct-State	4	-1
	Climate Investment-State	20	-3
	Climate Commit Acct-State	5	
	Natural Climate Soln-State	2	
	Water Poll Ctrl Adm-State	4	-1
	General Fund-Federal	1	
	PLIA UST Revolving-State	1	2
WA Pollution Liab Insurance Program	Pollution Liab Insur-State	19	15
	General Fund-State	22	18
Energy Facility Site Eval Council	General Fund-State	19	-4
State Parks and Recreation Comm	Parks Renewal Acct-State	36	-6
	General Fund-State	18	10
Recreation and Conservation Office	Recreation Resources-State	18	10
	General Fund-State	12	8
Environ & Land Use Hearings Office	General Fund-State	14	9
State Conservation Commission	General Fund-State	380	118
Dept of Fish and Wildlife	General Fund-State	24	16
Puget Sound Partnership	General Fund-Federal	13	8
	Aquatic Lands Acct-State	2	1
	Model Toxics Oper-State	1	2
	General Fund-State	113	39
	General Fund-Federal	7	3
	Forest Development-State	34	11
	Surveys & Maps Acct-State	2	
	Aquatic Lands Acct-State	6	1
Department of Natural Resources	Res Mgmt Cost Acct-State	79	26
	Surface Mining Recl-State	3	2

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Department of Natural Resources	Disaster Response-State	6	1
	Forest & Fish Suppt-State	1	1
	Air Poll Contr Acct-State	2	
	Wildfire Forest Comm-State	58	20
	Climate Commit Acct-State	1	1
	Natural Climate Soln-State	3	2
	Derelict Vessel Rmv-State	2	
	Agric College Trst-State	2	1
Department of Agriculture	General Fund-State	16	5
	General Fund-Federal	15	5
	Aquatic Lands Acct-State	1	1
	Model Toxics Oper-State	3	1
Washington State Patrol	General Fund-State	62	18
Department of Licensing	Real Estate Cmsn-State	6	1
	Business Professions-State	7	2
Public Schools	General Fund-State	232	104
Student Achievement Council	General Fund-State	18	2
	General Fund-Federal	2	1
	Workforce Ed Invest-State	1	
University of Washington	General Fund-State	105	-13
Washington State University	General Fund-State	6	
Eastern Washington University	General Fund-State		-1
Central Washington University	General Fund-State		-1
The Evergreen State College	General Fund-State	109	-11
Western Washington University	General Fund-State		-1
Community/Technical College System	General Fund-State	44	-12
State School for the Blind	General Fund-State	1	-1
Deaf and Hard of Hearing Youth	General Fund-State	5	5
Workforce Trng & Educ Coord Board	General Fund-State	20	17
	General Fund-Federal	8	6
Washington State Arts Commission	General Fund-State	22	14
Washington State Historical Society	General Fund-State	9	11
East Wash State Historical Society	General Fund-State	24	28
Totals By Fund			
	General Fund-State	4,201	1,117
	General Fund-Federal	797	103
	General Fund-Local	86	-9
	Other Funds	2,739	187
	Total	7,823	1,398