

2025-27 Omnibus Operating Budget

DES Central Services

LEAP Omnibus Document 92K-2025-S

March 24, 2025

(Dollars in Thousands)

Agency	Fund	FY 2026	FY 2027
Jt Leg Audit & Review Committee	Perf Audits of Govt-State	4	6
LEAP Committee	Perf Audits of Govt-State	1	3
Supreme Court	General Fund-State	32	90
Commission on Judicial Conduct	General Fund-State	3	15
Administrative Office of the Courts	General Fund-State	2	14
Office of Public Defense	General Fund-State		1
Office of the Governor	General Fund-State	18	62
Office of the Lieutenant Governor	General Fund-State	6	23
Public Disclosure Commission	General Fund-State	-2	10
Washington State Leadership Board	WA Leader Board-State	-1	4
Office of the Secretary of State	General Fund-State	29	89
	Public Records Effic-State	3	9
	WA St Library Ops-State	5	10
	Local Gov Archives-State	3	9
Governor's Office of Indian Affairs	General Fund-State	1	4
	Climate Commit Acct-State	-1	2
Asian-Pacific-American Affrs	General Fund-State		4
Office of the State Treasurer	Treasurer's Service-State	12	34
Office of the State Auditor	Auditing Svcs Revolv-State	1	2
	Perf Audits of Govt-State	1	2
Comm Salaries for Elected Officials	General Fund-State	-1	3
Office of the Attorney General	General Fund-State	2	18
	Public Srvc Revlv-State		1
	Legal Serv Rev Acct-State	12	77
Caseload Forecast Council	General Fund-State	2	18
Department of Commerce	General Fund-State		2
	General Fund-Federal	3	
	Public Works Assist-State	1	
	Home Security Fund-State	1	
Economic & Revenue Forecast Council	General Fund-State		2
Office of Financial Management	General Fund-State	26	75
	Personnel Svc Acct-State	-1	
	OFM Central Services-State		-1
Office of Administrative Hearings	Admin Hearings Revol-State	-6	9
State Lottery Commission	Lottery Admin Acct-State	-3	5
WA State Comm on Hispanic Affairs	General Fund-State	-1	6
African-American Affairs Comm	General Fund-State		4
Department of Retirement Systems	Retirmnt Sys Expense-State	-2	5
State Investment Board	Invest Bd Expense Ac-State	-2	1
Department of Revenue	General Fund-State	-11	1

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Board of Tax Appeals	General Fund-State	3	17
Minority & Women's Business Enterp	Minority & Business-State	-1	28
Office of Insurance Commissioner	Insurance Comm Regul-State	4	14
	Insur Commiss Fraud-State		1
Washington Technology Solutions	CTS Revolving Acct-State		1
State Board of Accountancy	CPA Account-State	-1	4
Bd of Reg Prof Eng & Land Surveyors	Profess Engineers'-State	-2	4
Forensic Investigations Council	Death Investigations-State		1
Liquor and Cannabis Board	Liquor Revolving Acc-State	-3	2
Utilities and Transportation Comm	Public Srvc Revlv-State	-2	2
Board for Volunteer Firefighters	Volun Firefighters-State	-1	2
Military Department	General Fund-State	-4	-2
Public Employment Relations Comm	General Fund-State	-1	2
	Personnel Svc Acct-State	-1	2
Archaeology & Historic Preservation	General Fund-State	4	28
	General Fund-Federal	2	6
WA State Health Care Authority	General Fund-State	-3	8
	General Fund-Federal	-4	9
	St Hlth Care Admn Ac-State	-1	2
	School Employees' In-State		1
Human Rights Commission	General Fund-State	-3	11
Bd of Industrial Insurance Appeals	Accident Account-State	-2	3
	Medical Aid Account-State	-2	3
Criminal Justice Training Comm	General Fund-State	-7	18
Independent Investigations	General Fund-State		1
Department of Labor and Industries	Electrical License-State	1	
	Constr Regis Inspect-State		1
	Accident Account-State	-8	16
	Medical Aid Account-State	-8	19
Department of Health	General Fund-State	-5	3
	General Fund-Federal	-14	-2
	General Fund-Local	-4	1
	Health Prfessns Acct-State	4	23
	Safe Drink Wtr Acct-State	1	
	Drinking Water Assis-Federal		-1
Department of Veterans' Affairs	General Fund-State	-1	1
	General Fund-Federal	-6	-2
	General Fund-Local	-1	-1
Children, Youth, and Families	General Fund-State	-91	88
	General Fund-Federal	-13	12

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Agency	Fund	FY 2026	FY 2027
Department of Corrections	General Fund-State	-102	-24
Dept of Services for the Blind	General Fund-State	7	64
Employment Security Department	General Fund-Federal		8
	General Fund-Local		2
	Unemploy Comp Admin-Federal	6	63
	Admin Contingen Acct-State	1	1
	Employment Service-State		8
	Fam Med Lv Insurance-State	2	27
	Long-Term Svcs & Spt-State		4
Dept of Social and Health Services	General Fund-State	-36	292
	General Fund-Federal	14	133
Columbia River Gorge Commission	General Fund-State		2
	General Fund-Local		2
Department of Ecology	General Fund-State	-2	2
	Water Quality Permit-State	-1	2
	Hazardous Waste-State	1	
	Radioactive Mixed-State	-1	1
	Model Toxics Oper-State	-6	6
	Climate Commit Acct-State	1	
WA Pollution Liab Insurance Program	PLIA UST Revolving-State	-1	1
	Pollution Liab Insur-State	-3	11
Energy Facility Site Eval Council	General Fund-State	-3	12
State Parks and Recreation Comm	General Fund-State	-2	
	Parks Renewal Acct-State	-5	
Recreation and Conservation Office	General Fund-State		11
	Recreation Resources-State		11
Environ & Land Use Hearings Office	General Fund-State	-3	7
State Conservation Commission	General Fund-State	-2	7
Dept of Fish and Wildlife	General Fund-State	40	159
Puget Sound Partnership	General Fund-State	-2	13
	General Fund-Federal	-2	7
Department of Natural Resources	General Fund-State	12	51
	General Fund-Federal	2	3
	Forest Development-State	5	15
	Aquatic Lands Acct-State	1	2
	Res Mgmt Cost Acct-State	11	35
	Surface Mining Recl-State		2
	Disaster Response-State	1	2
	Forest & Fish Suppt-State		1

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Department of Natural Resources	Wildfire Forest Comm-State	8	27
	Climate Commit Acct-State		1
	Natural Climate Soln-State	-1	2
	Agric College Trst-State		1
Department of Agriculture	General Fund-State	-2	7
	General Fund-Federal	3	6
	Aquatic Lands Acct-State		1
	Model Toxics Oper-State	1	1
Washington State Patrol	General Fund-State	4	26
Department of Licensing	Real Estate Cmsn-State		2
	Business Professions-State		2
Public Schools	General Fund-State	40	130
Student Achievement Council	General Fund-State		3
University of Washington	General Fund-State	-1	4
Washington State University	General Fund-State	-3	-1
Eastern Washington University	General Fund-State		-1
Central Washington University	General Fund-State		-1
The Evergreen State College	General Fund-State	3	6
Western Washington University	General Fund-State	-1	-1
Community/Technical College System	General Fund-State	-16	-6
State School for the Blind	General Fund-State	-1	-1
Deaf and Hard of Hearing Youth	General Fund-State	-2	3
Workforce Trng & Educ Coord Board	General Fund-State	-4	12
	General Fund-Federal	-1	4
Washington State Arts Commission	General Fund-State	-3	11
Washington State Historical Society	General Fund-State	-4	8
East Wash State Historical Society	General Fund-State	-6	19

Totals By Fund

General Fund-State	-91	1,430
General Fund-Federal	-16	184
General Fund-Local	-5	4
Other Funds	26	535
Total	-86	2,153