

2017-19 Omnibus Operating Budget -- 2018 Supplemental

Updated PEBB Rate

LEAP Omnibus Document GLS 2018

February 15, 2018

(Dollars In Thousands)

Entity	Fund	FY 2019	
Administrative Office of the Courts	General Fund-State	-120	
	General Fund-Federal	-1	
	Judicial Info System-State	-52	
African-American Affairs Comm	General Fund-State	-1	
Archaeology & Historic Preservation	General Fund-State	-4	
	General Fund-Federal	-2	
Asian-Pacific-American Affrs	General Fund-State	-1	
Bd of Industrial Insurance Appeals	Accident Account-State	-29	
	Medical Aid Account-State	-29	
Board for Volunteer Firefighters	Volun Firefighters-State	-1	
Board of Tax Appeals	General Fund-State	-4	
Caseload Forecast Council	General Fund-State	-4	
Central Washington University	General Fund-State	-264	
	HE Grants/Contract-Non-Appr	-20	
	HE Dedicated Local-Non-Appr	-37	
	HE Operating Fees-Non-Appr	-256	
Childhood Deafness & Hearing Loss	General Fund-State	-56	
Children, Youth, and Families	General Fund-State	-981	
	General Fund-Federal	-119	
	Education Legacy T A-State	-2	
	Home Visiting Svcs-State	-1	
	Home Visiting Svcs-Federal	-2	
	Indivi-Based/Portabl-Non-Appr	-1	
	Columbia River Gorge Commission	General Fund-State	-1
		General Fund-Local	-1
Comm Salaries for Elected Officials	General Fund-State	-1	
Commission on Judicial Conduct	General Fund-State	-3	
Community/Technical College System	General Fund-State	-787	
	Education Legacy T A-State	-2,889	
	HE Grants/Contract-Non-Appr	-837	
	HE Dedicated Local-Non-Appr	-306	
	HE Operating Fees-Non-Appr	-1,747	
	Data Proc - Hi Educ-Non-Appr	-23	
	Comm/Tech College In-Non-Appr	-13	
	Consolidated Technology Services	CTS Revolving Acct-State	-6
CTS Revolving Acct-Non-Appr		-215	
Court of Appeals	General Fund-State	-53	
Criminal Justice Training Comm	General Fund-State	-17	
Department of Agriculture	General Fund-State	-33	
	General Fund-Federal	-20	
	Aquatic Lands Acct-State	-3	

2017-19 Omnibus Operating Budget -- 2018 Supplemental

Updated PEBB Rate

LEAP Omnibus Document GLS 2018

February 15, 2018

(Dollars In Thousands)

Entity	Fund	FY 2019
	Agric Local Acct-Non-Appr	-96
	Grain Inspection-Non-Appr	-56
	State Toxics Control-State	-6
	Fruit/Vegetable Insp-Non-Appr	-73
Department of Commerce	General Fund-State	-45
	General Fund-Federal	-31
	General Fund-Local	-9
	Drinking Water Assis-State	-1
	Public Works Assist-State	-8
	Lead Paint Account-State	-1
	Econ Dev Strat R A-State	-1
	Liquor Excise-State	-1
	Home Security Fund-State	-5
	Energy Freedom Acct-State	-1
	Foreclosure Fairness-Non-Appr	-1
	Comm Economic Devel-State	-2
	Wa Housing Trust Acc-State	-7
	Pub Facil Const Loan-State	-2
Department of Corrections	General Fund-State	-3,178
	General Fund-Federal	-4
	WA Auto Theft Prevnt-State	-7
	Cost of Supervision-Non-Appr	-1
Department of Ecology	General Fund-State	-89
	General Fund-Federal	-90
	General Fund-Local	-17
	Reclamation Acct-State	-4
	Flood Control Assist-State	-2
	Waste Reduct/Recycle-State	-14
	Elec Product Recycle-Non-Appr	-1
	Worker & Comm Right-State	-3
	State Toxics Control-State	-181
	Local Toxics Control-State	-8
	Water Quality Permit-State	-70
	Underground Storage-State	-7
	Biosolids Prmt Acct-State	-3
	Environ Legacy Stwd-State	-45
	Hazardous Waste-State	-13
	Radioactive Mixed-State	-26
	Air Poll Contr Acct-State	-6
	Oil Spill Prevn Acct-State	-13
	Air Oper Permit Acct-State	-5

2017-19 Omnibus Operating Budget -- 2018 Supplemental

Updated PEBB Rate

LEAP Omnibus Document GLS 2018

February 15, 2018

(Dollars In Thousands)

Entity	Fund	FY 2019
	Fresh Water Aquatic-State	-1
	Water Poll Ctrl Adm-State	-5
Department of Health	General Fund-State	-107
	General Fund-Federal	-223
	General Fund-Local	-73
	Hospital Data Collec-State	-1
	Health Pfrssns Acct-State	-191
	Emer Med/Trauma Care-State	-1
	Safe Drink Wtr Acct-State	-9
	Drinking Water Assis-Federal	-20
	Water Works Op Cert-State	-2
	Biotoxin Account-State	-3
	Univ Vaccine Purch-Non-Appr	-3
	State Toxics Control-State	-8
	Med Test Site Licen-State	-2
	Dedicated Marijuana-State	-1
Department of Labor and Industries	Accident Account-State	-1
	General Fund-State	-46
	Asbestos Account-State	-1
	Electrical License-State	-67
	Worker & Comm Right-State	-2
	Public Works Admin-State	-11
	Mfr Home Install/Trn-State	-1
	Accident Account-State	-470
	Medical Aid Account-State	-482
	Plumbing Certificate-State	-3
	Pressure Systems Saf-State	-7
Department of Licensing	General Fund-State	-4
	Architects' License-State	-1
	Profess Engineers'-State	-6
	Real Estate Cmsn-State	-19
	Uniform Commer Code-State	-5
	Real Est App C Acct-State	-3
	Business Professions-State	-30
	Funeral & Cemetery-Non-Appr	-2
	Geologists' Account-Non-Appr	-1
Department of Natural Resources	General Fund-State	-107
	General Fund-Federal	-8
	Forest Development-State	-85
	ORV/NonHiwy Veh Acct-State	-12
	Surveys & Maps Acct-State	-2

2017-19 Omnibus Operating Budget -- 2018 Supplemental

Updated PEBB Rate

LEAP Omnibus Document GLS 2018

February 15, 2018

(Dollars In Thousands)

Entity	Fund	FY 2019
	Aquatic Lands Acct-State	-13
	Res Mgmt Cost Acct-State	-176
	Surface Mining Recl-State	-5
	Con Harv Rev Account-Non-Appr	-5
	Park Land Trust Rvlg-Non-Appr	-7
	Forest & Fish Suppt-State	-1
	Forest Assessment-Non-Appr	-35
	ST Forest Nursery-Non-Appr	-4
	Access Road Rev Acct-Non-Appr	-37
	Forest Practices App-State	-2
	Air Poll Contr Acct-State	-2
	NOVA Program Account-State	-1
	Agric College Trst-State	-5
Department of Retirement Systems	Retirmnt Sys Expense-State	-86
	Defrd Comp Admin Acc-Non-Appr	-7
Department of Revenue	General Fund-State	-409
	Timber Tax Distr Act-State	-10
	Business License-State	-21
	Unclmd Pers Prpty-Non-Appr	-14
Department of Veterans' Affairs	General Fund-State	-76
	General Fund-Federal	-156
	General Fund-Local	-50
	Veterans Stewardship-Non-Appr	-2
	Veteran Estate Mgmt-Local	-1
Dept of Enterprise Services	Building Code Cncl-State	-2
	Enterprise Svc Acct-Non-Appr	-265
	Risk Mgmt Admin Acct-Non-Appr	-7
Dept of Financial Institutions	Financial Svcs Regul-Non-Appr	-75
Dept of Fish and Wildlife	General Fund-State	-188
	General Fund-Federal	-161
	General Fund-Local	-94
	Aquatic Lands Acct-State	-30
	Recreatnl Fish Enhan-State	-4
	Warm Water Game Fish-State	-6
	State Wildlife Acct-State	-199
	Special Wildlife-Local	-2
	Rockfish Research-Non-Appr	-1
	Col Rvr Salm/Stlhd-Non-Appr	-8
	Environ Legacy Stwd-State	-2
	Oil Spill Prevn Acct-State	-2
	Aquat Invas Spec Mgt-State	-2

2017-19 Omnibus Operating Budget -- 2018 Supplemental

Updated PEBB Rate

LEAP Omnibus Document GLS 2018

February 15, 2018

(Dollars In Thousands)

Entity	Fund	FY 2019
Dept of Services for the Blind	General Fund-State	-5
	General Fund-Federal	-23
	Business Enterprises-Non-Appr	-1
Dept of Social and Health Services	General Fund-State	-4,181
	General Fund-Federal	-1,699
East Wash State Historical Society	General Fund-State	-7
	East Wa Museum Acct-Non-Appr	-3
Eastern Washington University	General Fund-State	-209
	HE Grants/Contract-Non-Appr	-16
	HE Dedicated Local-Non-Appr	-61
	HE Operating Fees-Non-Appr	-196
Economic & Revenue Forecast Council	General Fund-State	-2
Employment Security Department	General Fund-Federal	-69
	General Fund-Local	-33
	Unemploy Comp Admin-Federal	-422
	Admin Contingen Acct-State	-9
	Employment Service-State	-39
	General Fund-State	-6
Environ & Land Use Hearings Office	General Fund-State	-1
Governor's Office of Indian Affairs	General Fund-State	-149
House of Representatives	General Fund-State	-6
Human Rights Commission	General Fund-State	-5
	General Fund-Federal	-18
Joint Legislative Systems Comm	General Fund-State	-8
Jt Leg Audit & Review Committee	Perf Audits of Govt-State	-3
LEAP Committee	Perf Audits of Govt-State	-3
LEOFF 2 Retirement Board	LEOFF Plan 2 Expense-Non-Appr	-4
Liquor and Cannabis Board	General Fund-State	-5
	General Fund-Federal	-25
	Dedicated Marijuana-State	-98
	Liquor Revolving Acc-State	-40
Military Department	General Fund-State	-73
	General Fund-Federal	-4
	Enhanced 911 Account-State	-9
	Disaster Response-State	-2
	Worker & Comm Right-State	-1
	Oil Spill Prevn Acct-State	-8
	Minority & Business-State	-62
	Admin Hearings Revol-State	-1
General Fund-State	-57	
Office of Financial Management	General Fund-State	-2
	General Fund-Federal	

2017-19 Omnibus Operating Budget -- 2018 Supplemental

Updated PEBB Rate

LEAP Omnibus Document GLS 2018

February 15, 2018

(Dollars In Thousands)

Entity	Fund	FY 2019
	Personnel Svc Acct-State	-13
	Perf Audits of Govt-State	-1
Office of Insurance Commissioner	General Fund-Federal	-2
	Insurance Comm Regul-State	-91
Office of Legislative Support Svcs	General Fund-State	-12
	Leg Gift Center Acct-Non-Appr	-2
Office of Public Defense	General Fund-State	-6
Office of the Attorney General	General Fund-State	-42
	Public Svc Revlv-State	-3
	Manf/Mob Hme Disp-Non-Appr	-2
	Motor Vehcle Arbitrn-State	-1
	Foreclosure Fairness-Non-Appr	-1
	Medicaid Fraud Pnlty-State	-14
	Legal Serv Rev Acct-State	-417
	Anti-Trust Revolving-Non-Appr	-6
Office of the Governor	General Fund-State	-21
Office of the Lieutenant Governor	General Fund-State	-2
Office of the Secretary of State	General Fund-State	-29
	General Fund-Federal	-8
	Public Records Effic-State	-8
	WA St Heritage Ctr-State	-16
	Secretary State Rev-Non-Appr	-27
	Local Gov Archives-State	-8
	Imaging Account-Non-Appr	-3
Office of the State Actuary	Retirmnt Sys Expense-State	-5
Office of the State Auditor	Municipal Revolving-Non-Appr	-103
	Auditing Svcs Revolv-State	-18
	Perf Audits of Govt-State	-2
	Perf Audits of Govt-Non-Appr	-26
Office of the State Treasurer	Treasurer's Service-State	-25
Public Disclosure Commission	General Fund-State	-7
Public Employment Relations Comm	General Fund-State	-5
	Personnel Svc Acct-State	-5
	Higher Ed Pers Svcs-State	-2
Public Schools	General Fund-State	-87
	General Fund-Federal	-45
	General Fund-Local	-2
	Educator Certificati-Non-Appr	-6
	Federal Food Service-Non-Appr	-4
Puget Sound Partnership	General Fund-State	-7
	General Fund-Federal	-6

2017-19 Omnibus Operating Budget -- 2018 Supplemental

Updated PEBB Rate

LEAP Omnibus Document GLS 2018

February 15, 2018

(Dollars In Thousands)

Entity	Fund	FY 2019	
Rec and Conservation Funding Board	Aquatic Lands Acct-State	-1	
	General Fund-State	-2	
	General Fund-Federal	-4	
	Recreation Resources-State	-9	
	NOVA Program Account-State	-2	
Senate	General Fund-State	-94	
State Board of Accountancy	CPA Account-State	-4	
State Conservation Commission	General Fund-State	-7	
State Investment Board	Invest Bd Expense Ac-State	-37	
State Law Library	General Fund-State	-5	
State Lottery Commission	Lottery Admin Acct-State	-50	
State Parks and Recreation Comm	General Fund-State	-49	
	General Fund-Federal	-3	
	Snowmobile Account-State	-1	
	State Parks Ed Enh-Non-Appr	-1	
	Parks Renewal Acct-State	-170	
State School for the Blind	General Fund-State	-35	
	School for the BA-Non-Appr	-8	
Statute Law Committee	General Fund-State	-16	
Student Achievement Council	General Fund-State	-18	
	General Fund-Federal	-4	
	Future Teachers-Non-Appr	-1	
	Hlth Profsnl Loan/Sc-Non-Appr	-2	
	Adv College Tuit Pay-Non-Appr	-16	
	Supreme Court	General Fund-State	-24
	The Evergreen State College	General Fund-State	-96
HE Grants/Contract-Non-Appr		-8	
HE Dedicated Local-Non-Appr		-7	
HE Operating Fees-Non-Appr		-108	
University of Washington		General Fund-State	-821
	Education Legacy T A-State	-1	
	Econ Dev Strat R A-State	-1	
	HE Grants/Contract-Non-Appr	-2,213	
	HE Dedicated Local-Non-Appr	-1,583	
	HE Operating Fees-Non-Appr	-1,566	
	U of W Hospital-Non-Appr	-1,857	
	Accident Account-State	-10	
	Medical Aid Account-State	-10	
	Utilities and Transportation Comm	General Fund-Local	-5
		Public Srvc Revlv-State	-55
Pipeline Safety-State		-2	

2017-19 Omnibus Operating Budget -- 2018 Supplemental

Updated PEBB Rate

LEAP Omnibus Document GLS 2018

February 15, 2018

(Dollars In Thousands)

Entity	Fund	FY 2019
	Pipeline Safety-Federal	-3
WA Pollution Liab Insurance Program	Pollution Liab Insur-State	-2
	Heating Oil Pollut-Non-Appr	-1
WA State Comm on Hispanic Affairs	General Fund-State	-1
WA State Health Care Authority	General Fund-State	-147
	General Fund-Federal	-239
	Medicaid Fraud Pnlty-State	-8
	St Hlth Care Admn Ac-State	-39
Washington Horse Racing Commission	Horse Racing Commsn-Non-Appr	-4
Washington State Arts Commission	General Fund-State	-4
	General Fund-Federal	-1
Washington State Gambling Comm	Gambling Revolving-Non-Appr	-42
Washington State Historical Society	General Fund-State	-9
	St Hist Museum Fund-Non-Appr	-4
Washington State Patrol	General Fund-State	-128
	General Fund-Federal	-5
	Death Investigations-State	-9
	Cnty Criminal Justic-State	-3
	Munic Criminal Justi-State	-1
	Fire Serv Trng Acct-State	-5
	State Toxics Control-State	-1
	Fire Protection Cont-Non-Appr	-2
	Fngrprint ID Account-State	-19
Washington State University	General Fund-State	-784
	HE Grants/Contract-Non-Appr	-324
	HE Dedicated Local-Non-Appr	-228
	HE Operating Fees-Non-Appr	-783
Western Washington University	General Fund-State	-308
	HE Grants/Contract-Non-Appr	-40
	HE Dedicated Local-Non-Appr	-81
	HE Operating Fees-Non-Appr	-290
Workforce Trng & Educ Coord Board	General Fund-State	-5
	General Fund-Federal	-4
	Tuitn Recovery Trust-Non-Appr	-1
Totals By Fund		
	General Fund-State	-14,036
	General Fund-Federal	-3,012
	General Fund-Local	-284
	Other Appropriated Funds	-7,242
	Total	-24,574