

2017-19 Omnibus Operating Budget -- 2018 Supplemental

CTS Fee for Service Adjustment

LEAP Omnibus Document GZC - 2018

February 20, 2018

(Dollars In Thousands)

Entity	Fund	FY 2018	FY 2019
LEAP Committee	Perf Audits of Govt-State		1
Office of Public Defense	Judicial Stabil Trst-State	1	3
Office of the Governor	General Fund-State	3	5
Office of the Secretary of State	General Fund-State	2	4
	Public Records Effic-State	1	2
	WA St Heritage Ctr-State	2	2
	Local Gov Archives-State	1	1
Office of the State Treasurer	Treasurer's Service-State	1	3
Office of the State Auditor	Auditing Svcs Revolv-State	2	2
	Perf Audits of Govt-State	1	
Office of the Attorney General	General Fund-State	2	2
	Legal Serv Rev Acct-State	11	26
Caseload Forecast Council	General Fund-State		1
Department of Commerce	General Fund-State	1	3
	General Fund-Federal	1	2
	General Fund-Local		1
	Public Works Assist-State	1	
	Home Security Fund-State	1	
	Wa Housing Trust Acc-State		1
Office of Financial Management	General Fund-State	5	8
	Personnel Svc Acct-State		2
Office of Administrative Hearings	Admin Hearings Revol-State	2	4
State Lottery Commission	Lottery Admin Acct-State	5	9
Department of Retirement Systems	Retirmnt Sys Expense-State	4	7
State Investment Board	Invest Bd Expense Ac-State	4	8
Department of Revenue	General Fund-State	12	24
	Timber Tax Distr Act-State		1
	Business License-State	1	1
Board of Tax Appeals	General Fund-State	1	2
Minority & Women's Business Enterp	Minority & Business-State		1
Office of Insurance Commissioner	Insurance Comm Regul-State	8	17
Consolidated Technology Services	CTS Revolving Acct-State	1	2
Liquor and Cannabis Board	Dedicated Marijuana-State		2
	Liquor Revolving Acc-State	4	7
Utilities and Transportation Comm	General Fund-Local	1	1
	Public Srvc Revlv-State	8	15
	Pipeline Safety-State	1	1
Board for Volunteer Firefighters	Volun Firefighters-State	1	1
Military Department	General Fund-State	13	25
Archaeology & Historic Preservation	General Fund-State		1
WA State Health Care Authority	General Fund-State	5	13
	General Fund-Federal	7	13
	St Hlth Care Admn Ac-State	2	2

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Human Rights Commission	General Fund-State	1	2
Bd of Industrial Insurance Appeals	Accident Account-State	2	5
	Medical Aid Account-State	2	5
Criminal Justice Training Comm	General Fund-State	2	3
Department of Labor and Industries	Accident Account-State	5	12
	Medical Aid Account-State	5	10
Department of Health	General Fund-State	1	2
	General Fund-Federal	2	4
	General Fund-Local		2
	Health Prfessns Acct-State	2	5
	Drinking Water Assis-Federal	1	
Department of Veterans' Affairs	General Fund-State	3	3
	General Fund-Federal	5	9
	General Fund-Local	1	3
Children, Youth, and Families	General Fund-State		1
Department of Corrections	General Fund-State	46	93
Dept of Services for the Blind	General Fund-State	1	1
	General Fund-Federal	2	5
Employment Security Department	General Fund-Federal	2	4
	General Fund-Local		1
	Unemploy Comp Admin-Federal	23	46
	Admin Contingen Acct-State	4	7
	Employment Service-State	4	8
Dept of Social and Health Services	General Fund-State	114	239
	General Fund-Federal	51	102
Columbia River Gorge Commission	General Fund-State	6	13
	General Fund-Local	6	13
Department of Ecology	General Fund-State	10	18
	Waste Reduct/Recycle-State	1	3
	State Toxics Control-State	21	39
	Local Toxics Control-State		2
	Water Quality Permit-State	8	15
	Underground Storage-State	1	1
	Environ Legacy Stwd-State	5	10
	Hazardous Waste-State	1	3
	Radioactive Mixed-State	3	6
	Air Poll Contr Acct-State	1	1
	Oil Spill Prevn Acct-State	2	3
	Air Oper Permit Acct-State	1	1
WA Pollution Liab Insurance Program	Pollution Liab Insur-State		1
State Parks and Recreation Comm	Parks Renewal Acct-State	20	42

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Environ & Land Use Hearings Office	General Fund-State		1
Dept of Fish and Wildlife	General Fund-State	3	6
	General Fund-Federal	5	9
	General Fund-Local	2	5
	State Wildlife Acct-State	6	9
Puget Sound Partnership	General Fund-State	1	
Department of Natural Resources	General Fund-State	1	3
	Forest Development-State	1	3
	Aquatic Lands Acct-State	1	
	Res Mgmt Cost Acct-State	3	7
Department of Agriculture	General Fund-State	2	3
	General Fund-Federal	1	3
	Aquatic Lands Acct-State	1	
	State Toxics Control-State		1
Washington State Patrol	General Fund-State	6	13
Department of Licensing	General Fund-State	1	
	Profess Engineers'-State	1	
	Real Estate Cmsn-State		1
	Uniform Commer Code-State		1
	Business Professions-State	1	2
Public Schools	General Fund-State	5	10
Student Achievement Council	General Fund-State	1	3
	General Fund-Federal	1	
Washington State University	General Fund-State		2
Community/Technical College System	General Fund-State	16	32
State School for the Blind	General Fund-State	1	1
Childhood Deafness & Hearing Loss	General Fund-State	2	2
Workforce Trng & Educ Coord Board	General Fund-State		1
Department of Early Learning	General Fund-State	1	
Washington State Arts Commission	General Fund-State	1	4
Washington State Historical Society	General Fund-State	4	9
Special Approps to the Governor	General Fund-State	9	17
Totals By Fund			
	General Fund-State	282	570
	General Fund-Federal	77	151
	General Fund-Local	10	26
	Other Funds	189	370
	Total	558	1,117