

2017-19 Omnibus Operating Budget -- 2018 Supplemental

DES Rate Compensation Changes

LEAP Omnibus Document GZH - 2018

February 20, 2018

(Dollars In Thousands)

Entity	Fund	FY 2018	FY 2019
House of Representatives	General Fund-State		63
Senate	General Fund-State		67
Office of Legislative Support Svcs	General Fund-State		4
Joint Legislative Systems Comm	General Fund-State		4
Statute Law Committee	General Fund-State	-1	5
Supreme Court	General Fund-State		16
State Law Library	General Fund-State		8
Commission on Judicial Conduct	General Fund-State		2
Administrative Office of the Courts	General Fund-State		5
Office of the Governor	General Fund-State		10
Office of the Lieutenant Governor	General Fund-State		3
Public Disclosure Commission	General Fund-State		3
Office of the Secretary of State	General Fund-State		11
	Public Records Effic-State		4
	WA St Heritage Ctr-State		5
	Local Gov Archives-State		2
Governor's Office of Indian Affairs	General Fund-State		1
Office of the State Treasurer	Treasurer's Service-State		5
Office of the State Auditor	Auditing Svcs Revolv-State		1
Office of the Attorney General	General Fund-State		3
	Legal Serv Rev Acct-State	-1	42
Caseload Forecast Council	General Fund-State		2
Department of Commerce	General Fund-State		1
	General Fund-Federal	-1	1
Economic & Revenue Forecast Council	General Fund-State		1
Office of Financial Management	General Fund-State	-1	20
	Personnel Svc Acct-State		3
Office of Administrative Hearings	Admin Hearings Revol-State		5
State Lottery Commission	Lottery Admin Acct-State		4
WA State Comm on Hispanic Affairs	General Fund-State		1
Department of Retirement Systems	Retirmnt Sys Expense-State	-1	3
State Investment Board	Invest Bd Expense Ac-State		1
Department of Revenue	General Fund-State		13
Board of Tax Appeals	General Fund-State		1
Minority & Women's Business Enterp	Minority & Business-State		4
Office of Insurance Commissioner	Insurance Comm Regul-State		5
State Board of Accountancy	CPA Account-State		2
Liquor and Cannabis Board	Liquor Revolving Acc-State	-1	5
Utilities and Transportation Comm	Public Srvs Revlv-State		2
Military Department	General Fund-State		1
Public Employment Relations Comm	General Fund-State		3
	Personnel Svc Acct-State		3

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Archaeology & Historic Preservation	General Fund-State		4
WA State Health Care Authority	General Fund-State	-1	7
	General Fund-Federal	1	5
	St Hlth Care Admn Ac-State		1
Human Rights Commission	General Fund-State		4
Bd of Industrial Insurance Appeals	Accident Account-State	-1	3
	Medical Aid Account-State	-1	3
Criminal Justice Training Comm	General Fund-State		8
Department of Labor and Industries	Accident Account-State		19
	Medical Aid Account-State		17
	General Fund-State		2
Department of Health	General Fund-Federal		3
	General Fund-Local	-1	2
	Health Pfrssns Acct-State	-1	11
	General Fund-State	-1	1
Department of Veterans' Affairs	General Fund-Federal		1
	General Fund-State		2
Children, Youth, and Families	General Fund-State		33
Department of Corrections	General Fund-State		1
Dept of Services for the Blind	General Fund-Federal		4
	General Fund-State		2
	Unemploy Comp Admin-Federal		36
Employment Security Department	Admin Contingen Acct-State		5
	Employment Service-State	1	5
	General Fund-State		141
	General Fund-Federal		63
Columbia River Gorge Commission	General Fund-State		1
	General Fund-Local		1
	General Fund-State		2
Department of Ecology	State Toxics Control-State		6
	Water Quality Permit-State	1	1
	Environ Legacy Stwd-State		1
	Pollution Liab Insur-State		2
WA Pollution Liab Insurance Program	Parks Renewal Acct-State		2
State Parks and Recreation Comm	General Fund-State		2
Rec and Conservation Funding Board	Recreation Resources-State		4
	General Fund-State		2
Environ & Land Use Hearings Office	General Fund-State		16
Dept of Fish and Wildlife	General Fund-Federal		24
	General Fund-Local		13
	State Wildlife Acct-State		24
	General Fund-State		2

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Puget Sound Partnership	General Fund-State		7
	General Fund-Federal		3
	Aquatic Lands Acct-State		1
	State Toxics Control-State		1
Department of Natural Resources	General Fund-State		14
	General Fund-Federal		3
	Forest Development-State		14
	ORV/NonHiwy Veh Acct-State		1
	Surveys & Maps Acct-State		1
	Aquatic Lands Acct-State		1
	Res Mgmt Cost Acct-State	1	31
	Surface Mining Recl-State		3
	State Toxics Control-State		3
	Agric College Trst-State		1
	Department of Agriculture	General Fund-State	
General Fund-Federal			3
State Toxics Control-State			1
Washington State Patrol	General Fund-State		4
Department of Licensing	Profess Engineers'-State		1
	Real Estate Cmsn-State		2
	Uniform Commer Code-State		1
	Business Professions-State	-1	4
Public Schools	General Fund-State		52
The Evergreen State College	General Fund-State		2
Community/Technical College System	General Fund-State		2
Workforce Trng & Educ Coord Board	General Fund-State	-1	1
Washington State Arts Commission	General Fund-State		4
East Wash State Historical Society	General Fund-State		8
Totals By Fund			
	General Fund-State	-5	572
	General Fund-Federal		112
	General Fund-Local	-1	16
	Other Funds	-4	302
	Total	-10	1,002