

2019-21 Omnibus Operating Budget
State Public Employee Benefits Rate
LEAP Omnibus Document G06 - 2019
March 22, 2019
(Dollars In Thousands)

| Entity | Fund | FY 2020 | FY 2021 | Total |
|-------------------------------------|------------------------------|----------------|----------------|--------------|
| Administrative Office of the Courts | General Fund-State | -94 | 0 | -94 |
| | Judicial Info System-State | -61 | 0 | -61 |
| Archaeology & Historic Preservation | General Fund-State | -6 | 0 | -6 |
| Bd of Industrial Insurance Appeals | Accident Account-State | -6 | 0 | -6 |
| | Medical Aid Account-State | -6 | 0 | -6 |
| Board of Tax Appeals | General Fund-State | -6 | 0 | -6 |
| Caseload Forecast Council | General Fund-State | -6 | 0 | -6 |
| Central Washington University | General Fund-State | -209 | 0 | -209 |
| Childhood Deafness & Hearing Loss | General Fund-State | -6 | 0 | -6 |
| Children, Youth, and Families | General Fund-State | -248 | 0 | -248 |
| Commission on Judicial Conduct | General Fund-State | -6 | 0 | -6 |
| Community/Technical College System | General Fund-State | -3,377 | 0 | -3,377 |
| | Education Legacy T A-State | -28 | 0 | -28 |
| Consolidated Technology Services | CTS Revolving Acct-State | -17 | 0 | -17 |
| Court of Appeals | General Fund-State | -55 | 0 | -55 |
| Criminal Justice Training Comm | General Fund-State | -11 | 0 | -11 |
| Department of Agriculture | General Fund-State | -28 | 0 | -28 |
| | General Fund-Federal | -6 | 0 | -6 |
| | State Toxics Control-State | -6 | 0 | -6 |
| | General Fund-State | -39 | 0 | -39 |
| Department of Commerce | General Fund-Federal | -6 | 0 | -6 |
| | General Fund-State | -601 | 0 | -601 |
| Department of Corrections | General Fund-State | -11 | 0 | -11 |
| | General Fund-Federal | -11 | 0 | -11 |
| | General Fund-Local | -11 | 0 | -11 |
| | Waste Reduct/Recycle-State | -11 | 0 | -11 |
| | State Toxics Control-State | -61 | 0 | -61 |
| | Water Quality Permit-State | -11 | 0 | -11 |
| | Environ Legacy Stwd-State | -6 | 0 | -6 |
| | Radioactive Mixed-State | -6 | 0 | -6 |
| | General Fund-State | -28 | 0 | -28 |
| Department of Health | General Fund-Federal | -50 | 0 | -50 |
| | General Fund-Local | -17 | 0 | -17 |
| | Health Pffessns Acct-State | -39 | 0 | -39 |
| | Drinking Water Assis-Federal | -6 | 0 | -6 |
| Department of Labor and Industries | Accident Account-State | -44 | 0 | -44 |
| | Medical Aid Account-State | -39 | 0 | -39 |
| Department of Licensing | Real Estate Cmsn-State | -6 | 0 | -6 |
| | Business Professions-State | -6 | 0 | -6 |
| Department of Natural Resources | General Fund-State | -17 | 0 | -17 |
| | Forest Development-State | -11 | 0 | -11 |
| | Aquatic Lands Acct-State | -6 | 0 | -6 |
| | Res Mgmt Cost Acct-State | -28 | 0 | -28 |
| Department of Retirement Systems | Retirmnt Sys Expense-State | -94 | 0 | -94 |
| Department of Revenue | General Fund-State | -105 | 0 | -105 |

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|------------------------------------|-----------------------------|----------------|----------------|--------------|
| | Business License-State | -11 | 0 | -11 |
| Department of Veterans' Affairs | General Fund-State | -23 | 0 | -23 |
| | General Fund-Federal | -23 | 0 | -23 |
| | General Fund-Local | -12 | 0 | -12 |
| Dept of Fish and Wildlife | General Fund-State | -39 | 0 | -39 |
| | General Fund-Federal | -39 | 0 | -39 |
| | General Fund-Local | -6 | 0 | -6 |
| | State Wildlife Acct-State | -44 | 0 | -44 |
| Dept of Services for the Blind | General Fund-State | -6 | 0 | -6 |
| Dept of Social and Health Services | General Fund-State | -558 | 0 | -558 |
| | General Fund-Federal | -266 | 0 | -266 |
| East Wash State Historical Society | General Fund-State | -6 | 0 | -6 |
| Eastern Washington University | General Fund-State | -116 | 0 | -116 |
| Employment Security Department | General Fund-Federal | -6 | 0 | -6 |
| | Unemploy Comp Admin-Federal | -44 | 0 | -44 |
| | Employment Service-State | -11 | 0 | -11 |
| | Fam Med Lv Insurance-State | -11 | 0 | -11 |
| Environ & Land Use Hearings Office | General Fund-State | -6 | 0 | -6 |
| House of Representatives | General Fund-State | -132 | 0 | -132 |
| Joint Legislative Systems Comm | General Fund-State | -22 | 0 | -22 |
| Jt Leg Audit & Review Committee | Perf Audits of Govt-State | -11 | 0 | -11 |
| LEAP Committee | Perf Audits of Govt-State | -6 | 0 | -6 |
| Liquor and Cannabis Board | Dedicated Marijuana-State | -11 | 0 | -11 |
| | Liquor Revolving Acc-State | -33 | 0 | -33 |
| Military Department | General Fund-State | -28 | 0 | -28 |
| | General Fund-Federal | -6 | 0 | -6 |
| Minority & Women's Business Enterp | Minority & Business-State | -6 | 0 | -6 |
| Office of Administrative Hearings | Admin Hearings Revol-State | -39 | 0 | -39 |
| Office of Financial Management | General Fund-State | -33 | 0 | -33 |
| | Personnel Svc Acct-State | -17 | 0 | -17 |
| Office of Insurance Commissioner | Insurance Comm Regul-State | -33 | 0 | -33 |
| Office of Legislative Support Svcs | General Fund-State | -22 | 0 | -22 |
| Office of Public Defense | General Fund-State | -6 | 0 | -6 |
| Office of the Attorney General | General Fund-State | -66 | 0 | -66 |
| | Medicaid Fraud Pnlty-State | -17 | 0 | -17 |
| | Legal Serv Rev Acct-State | -468 | 0 | -468 |
| Office of the Governor | General Fund-State | -22 | 0 | -22 |
| Office of the Lieutenant Governor | General Fund-State | -6 | 0 | -6 |
| Office of the Secretary of State | General Fund-State | -28 | 0 | -28 |
| | General Fund-Federal | -6 | 0 | -6 |
| | WA St Heritage Ctr-State | -17 | 0 | -17 |
| Office of the State Actuary | Retirmnt Sys Expense-State | -6 | 0 | -6 |
| Office of the State Auditor | Auditing Svcs Revolv-State | -28 | 0 | -28 |
| Office of the State Treasurer | Treasurer's Service-State | -28 | 0 | -28 |
| Public Disclosure Commission | General Fund-State | -11 | 0 | -11 |

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| Public Employment Relations Comm | General Fund-State | -6 | 0 | -6 |
| | Personnel Svc Acct-State | -6 | 0 | -6 |
| Public Schools | General Fund-State | -100 | 0 | -100 |
| | General Fund-Federal | -50 | 0 | -50 |
| Puget Sound Partnership | General Fund-State | -11 | 0 | -11 |
| | General Fund-Federal | -6 | 0 | -6 |
| Rec and Conservation Funding Board | Recreation Resources-State | -6 | 0 | -6 |
| Senate | General Fund-State | -143 | 0 | -143 |
| State Board of Accountancy | CPA Account-State | -6 | 0 | -6 |
| State Conservation Commission | General Fund-State | -11 | 0 | -11 |
| State Investment Board | Invest Bd Expense Ac-State | -44 | 0 | -44 |
| State Law Library | General Fund-State | -6 | 0 | -6 |
| State Lottery Commission | Lottery Admin Acct-State | -39 | 0 | -39 |
| State Parks and Recreation Comm | General Fund-State | -6 | 0 | -6 |
| | Parks Renewal Acct-State | -22 | 0 | -22 |
| State School for the Blind | General Fund-State | -6 | 0 | -6 |
| Statute Law Committee | General Fund-State | -17 | 0 | -17 |
| Student Achievement Council | General Fund-State | -22 | 0 | -22 |
| | General Fund-Federal | -6 | 0 | -6 |
| Supreme Court | General Fund-State | -28 | 0 | -28 |
| The Evergreen State College | General Fund-State | -66 | 0 | -66 |
| University of Washington | General Fund-State | -649 | 0 | -649 |
| | Education Legacy T A-State | -17 | 0 | -17 |
| | Accident Account-State | -11 | 0 | -11 |
| | Medical Aid Account-State | -6 | 0 | -6 |
| Utilities and Transportation Comm | Public Srvc Revlv-State | -22 | 0 | -22 |
| WA State Health Care Authority | General Fund-State | -127 | 0 | -127 |
| | General Fund-Federal | -144 | 0 | -144 |
| | Medicaid Fraud Pnlty-State | -6 | 0 | -6 |
| | St Hlth Care Admn Ac-State | -22 | 0 | -22 |
| | School Employees' In-State | -22 | 0 | -22 |
| Washington State Arts Commission | General Fund-State | -6 | 0 | -6 |
| Washington State Historical Society | General Fund-State | -11 | 0 | -11 |
| Washington State Patrol | General Fund-State | -44 | 0 | -44 |
| Washington State University | General Fund-State | -776 | 0 | -776 |
| Western Washington University | General Fund-State | -215 | 0 | -215 |
| Workforce Trng & Educ Coord Board | General Fund-Federal | -6 | 0 | -6 |
| Totals By Fund | | | | |
| | General Fund-State | -8,233 | 0 | -8,233 |
| | General Fund-Federal | -631 | 0 | -631 |
| | General Fund-Local | -46 | 0 | -46 |
| | Other Funds | -1,568 | 0 | -1,568 |
| | Total | -10,478 | 0 | -10,478 |