

2019-21 Omnibus Operating Budget
Non-Rep Targeted Pay Increases
LEAP Omnibus Document GLK - 2019
March 22, 2019
(Dollars In Thousands)

Entity	Fund	FY 2020	FY 2021	Total	
Board for Volunteer Firefighters	Volun Firefighters-State	6	6	12	
Children, Youth, and Families	General Fund-State	162	162	324	
Department of Agriculture	General Fund-State	22	22	44	
	General Fund-Federal	7	7	14	
	Aquatic Lands Acct-State	11	11	22	
Department of Commerce	General Fund-State	48	48	96	
	General Fund-Federal	18	18	36	
	General Fund-Local	2	2	4	
	Public Works Assist-State	5	5	10	
	Home Security Fund-State	1	1	2	
	Comm Economic Devel-State	1	1	2	
	Wa Housing Trust Acc-State	3	3	6	
	Pub Facil Const Loan-State	1	1	2	
	Department of Corrections	General Fund-State	295	300	595
	Department of Ecology	General Fund-Federal	12	12	24
Flood Control Assist-State		3	3	6	
State Toxics Control-State		8	8	16	
Department of Health	General Fund-State	17	17	34	
	General Fund-Federal	9	9	18	
	General Fund-Local	3	3	6	
	Health Prfessns Acct-State	6	6	12	
	Safe Drink Wtr Acct-State	7	7	14	
	Biotoxin Account-State	1	1	2	
	State Toxics Control-State	1	1	2	
	Med Test Site Licen-State	1	1	2	
	Public Health Supp-Local	1	1	2	
	Department of Natural Resources	General Fund-State	1	1	2
Forest Development-State		1	1	2	
Res Mgmt Cost Acct-State		2	2	4	
Department of Retirement Systems	Retirmt Sys Expense-State	81	82	163	
Department of Revenue	General Fund-State	98	99	197	
	Business License-State	17	17	34	
Department of Veterans' Affairs	General Fund-State	22	22	44	
	General Fund-Federal	20	20	40	
	General Fund-Local	6	6	12	
Dept of Fish and Wildlife	General Fund-State	50	51	101	
	General Fund-Federal	54	54	108	
	General Fund-Local	3	3	6	
	State Wildlife Acct-State	51	51	102	
	Environ Legacy Stwd-State	2	2	4	
	Oil Spill Prevn Acct-State	1	1	2	
	Aquat Invas Spec Mgt-State	3	3	6	
Dept of Social and Health Services	General Fund-State	717	723	1,440	
	General Fund-Federal	770	773	1,543	
East Wash State Historical Society	General Fund-State	9	9	18	

2019-21 Omnibus Operating Budget
Non-Rep Targeted Pay Increases
LEAP Omnibus Document GLK - 2019
March 22, 2019
(Dollars In Thousands)

Entity	Fund	FY 2020	FY 2021	Total
Liquor and Cannabis Board	Dedicated Marijuana-State	6	6	12
	Liquor Revolving Acc-State	30	30	60
Military Department	General Fund-State	35	35	70
	Disaster Response-State	5	5	10
	Worker & Comm Right-State	2	2	4
Office of Administrative Hearings	Admin Hearings Revol-State	34	35	69
Office of Insurance Commissioner	Insurance Comm Regul-State	15	15	30
Office of the Attorney General	Legal Serv Rev Acct-State	59	60	119
Office of the Secretary of State	General Fund-State	9	9	18
	General Fund-Federal	47	47	94
	WA St Heritage Ctr-State	57	58	115
Office of the State Auditor	Auditing Svcs Revolv-State	2	2	4
Office of the State Treasurer	Treasurer's Service-State	28	28	56
Public Schools	General Fund-State	4	4	8
Rec and Conservation Funding Board	General Fund-Federal	1	1	2
	Recreation Resources-State	1	1	2
	NOVA Program Account-State	1	1	2
State Board of Accountancy	CPA Account-State	4	4	8
State Conservation Commission	General Fund-State	14	14	28
	Public Works Assist-State	7	7	14
State Investment Board	Invest Bd Expense Ac-State	34	35	69
State Lottery Commission	Lottery Admin Acct-State	32	32	64
State Parks and Recreation Comm	General Fund-State	6	7	13
	Parks Renewal Acct-State	16	16	32
Student Achievement Council	General Fund-State	3	3	6
	General Fund-Federal	1	1	2
WA Pollution Liab Insurance Program	Pollution Liab Insur-State	4	4	8
WA State Health Care Authority	General Fund-State	106	107	213
	General Fund-Federal	125	127	252
	Medicaid Fraud Pnlty-State	7	8	15
	St Hlth Care Admn Ac-State	30	30	60
	School Employees' In-State	4	4	8
	Medical Aid Account-State	1	1	2
Washington State Historical Society	General Fund-State	13	13	26
Totals By Fund				
	General Fund-State	1,631	1,646	3,277
	General Fund-Federal	1,064	1,069	2,133
	General Fund-Local	14	14	28
	Other Funds	593	599	1,192
	Total	3,302	3,328	6,630