

2017 Omnibus Operating Budget  
State Public Employee Benefits Rate  
LEAP Omnibus Document G06-2017  
March 25, 2017  
(Dollars in Thousands)

<u>Agency</u>	<u>Fund</u>	<u>FY 2018</u>	<u>FY 2019</u>	
House of Representatives	General Fund-State	116	736	
	Motor Vehicle Account-State	3	21	
Senate	General Fund-State	72	461	
	Motor Vehicle Account-State	2	13	
Jt Leg Audit & Review Committee	Performance Audits of Government Account-State	6	40	
LEAP Committee	Performance Audits of Government Account-State	2	15	
Office of the State Actuary	General Fund-State	0	2	
	St Health Care Authority Admin Acct-State	0	1	
	Dept of Retirement Systems Expense Account-State	4	26	
Office of Legislative Support Svcs	General Fund-State	9	59	
Joint Legislative Systems Comm	General Fund-State	13	87	
Statute Law Committee	General Fund-State	12	77	
Supreme Court	General Fund-State	18	116	
State Law Library	General Fund-State	4	26	
Court of Appeals	General Fund-State	41	260	
Commission on Judicial Conduct	General Fund-State	2	13	
Administrative Office of the Courts	General Fund-State	93	593	
	General Fund-Federal	0	3	
	General Fund-Local	0	2	
	Judicial Information Systems Account-State	40	255	
Office of Public Defense	General Fund-State	5	31	
Office of Civil Legal Aid	General Fund-State	1	5	
Office of the Governor	General Fund-State	16	104	
Office of the Lieutenant Governor	General Fund-State	2	11	
Public Disclosure Commission	General Fund-State	6	37	
Office of the Secretary of State	General Fund-State	18	114	
	General Fund-Federal	6	38	
	Public Records Efficiency, Preserv & Access Acct-State	1	7	
	Washington State Heritage Center Account-State	12	78	
	Local Government Archives Account-State	1	8	
	General Fund-State	1	3	
Governor's Office of Indian Affairs	General Fund-State	1	3	
Asian-Pacific-American Affrs	General Fund-State	1	3	
Office of the State Treasurer	State Treasurer's Service Account-State	19	123	
Office of the State Auditor	Auditing Services Revolving Account-State	14	91	
	Performance Audits of Government Account-State	1	10	
	General Fund-State	1	3	
Comm Salaries for Elected Officials	General Fund-State	33	209	
Office of the Attorney General	Public Service Revolving Account-State	2	13	
	New Motor Vehicle Arbitration Account-State	1	7	
	Medicaid Fraud Penalty Account-State	11	69	
	Legal Services Revolving Account-State	323	2,056	
	General Fund-State	3	18	
	General Fund-Federal	6	39	
	General Fund-Local	1	8	
Caseload Forecast Council Department of Commerce	Public Works Assistance Account-State	2	11	
	Drinking Water Assistance Administrative Account-State	0	2	
	Economic Development Strategic Reserve Account-State	0	2	
	Home Security Fund Account-State	1	3	
	Energy Freedom Account-State	1	5	
	Affordable Housing For All-State	0	1	
	Washington Housing Trust Account-State	1	4	
	Public Facility Const Loan Revolv Account-State	0	1	
	General Fund-State	2	11	
	General Fund-Federal	1	10	
	Personnel Service Account-State	10	62	
	Economic & Revenue Forecast Council	General Fund-State	44	282
	Office of Financial Management	General Fund-State	44	282

2017 Omnibus Operating Budget  
State Public Employee Benefits Rate  
LEAP Omnibus Document G06-2017  
March 25, 2017  
(Dollars in Thousands)

<u>Agency</u>	<u>Fund</u>	<u>FY 2018</u>	<u>FY 2019</u>
	Performance Audits of Government Account-State	1	5
WA State Health Care Authority	General Fund-State	54	345
	General Fund-Medicaid	83	531
	Medicaid Fraud Penalty Account-State	5	33
	St Health Care Authority Admin Acct-State	22	138
Office of Administrative Hearings	Administrative Hearings Revolving Account-State	45	290
State Lottery Commission	Lottery Administrative Account-State	29	186
WA State Comm on Hispanic Affairs	General Fund-State	1	3
African-American Affairs Comm	General Fund-State	1	3
Human Rights Commission	General Fund-State	2	11
	General Fund-Federal	1	4
Department of Retirement Systems	Dept of Retirement Systems Expense Account-State	68	426
State Investment Board	State Investment Board Expense Account-State	28	180
Department of Revenue	General Fund-State	68	433
	Timber Tax Distribution Account-State	1	10
	Business License Account-State	4	26
Board of Tax Appeals	General Fund-State	3	21
Minority & Women's Business Enterp	OMWBE Enterprises Account-State	2	11
Office of Insurance Commissioner	Insurance Commissioner's Regulatory Account-State	23	143
Consolidated Technology Services	Consolidated Technology Services Revolving Account-State	5	30
State Board of Accountancy	Certified Public Accountants' Account-State	3	18
Dept of Enterprise Services	Building Code Council Account-State	1	8
Bd of Industrial Insurance Appeals	Accident Account-State	4	22
	Medical Aid Account-State	4	22
Liquor and Cannabis Board	General Fund-State	1	3
	General Fund-Federal	1	8
	Dedicated Marijuana Account-State	6	41
	Liquor Revolving Account-State	23	149
Utilities and Transportation Comm	General Fund-Local	1	8
	Public Service Revolving Account-State	16	99
	Pipeline Safety Account-State	0	2
	Pipeline Safety Account-Federal	1	3
Board for Volunteer Firefighters	Vol Firefighters' & Reserve Officers' Admin Acct-State	1	5
Washington State Patrol	General Fund-State	34	218
Criminal Justice Training Comm	General Fund-State	5	33
	General Fund-Local	0	2
Department of Labor and Industries	General Fund-State	1	10
	Electrical License Account-State	1	5
	Public Works Administration Account-State	1	3
	Accident Account-State	28	179
	Medical Aid Account-State	25	161
	Pressure Systems Safety Account-State	0	2
Department of Licensing	General Fund-State	1	4
	Architects' License Account-State	0	2
	Professional Engineers' Account-State	1	7
	Real Estate Commission Account-State	2	12
	Uniform Commercial Code Account-State	1	4
	Real Estate Appraiser Commission Account-State	0	2
	Business & Professions Account-State	4	28
Military Department	General Fund-State	15	98
	General Fund-Federal	11	68
	Enhanced 911 Account-State	1	5
	Disaster Response Account-State	1	5
	Worker & Community Right-to-Know Account-State	0	3
Public Employment Relations Comm	General Fund-State	4	26
	Personnel Service Account-State	4	25
	Higher Education Personnel Services Account-State	1	8

2017 Omnibus Operating Budget  
State Public Employee Benefits Rate  
LEAP Omnibus Document G06-2017  
March 25, 2017  
(Dollars in Thousands)

<u>Agency</u>	<u>Fund</u>	<u>FY 2018</u>	<u>FY 2019</u>
Dept of Social and Health Services	General Fund-State	542	2,874
	General Fund-Federal	84	522
	General Fund-Medicaid	96	615
Department of Health	General Fund-State	22	140
	General Fund-Federal	33	210
	General Fund-Local	11	72
	Health Professions Account-State	28	177
	Emergency Medical Services & Trauma Care Sys Trust-State	0	1
	Safe Drinking Water Account-State	1	8
	Drinking Water Assistance Account-Federal	2	12
	Waterworks Operator Certification-State	0	1
	Drinking Water Assistance Administrative Account-State	0	2
	Biotoxin Account-State	0	1
	State Toxics Control Account-State	1	3
	Medical Test Site Licensure Account-State	0	2
	Dedicated Marijuana Account-State	0	2
Department of Veterans' Affairs	General Fund-State	20	127
	General Fund-Federal	17	109
	General Fund-Local	8	52
	Veteran Estate Management Account-Local	1	7
Department of Corrections	General Fund-State	457	2,910
	General Fund-Federal	2	11
	Washington Auto Theft Prevention Authority-State	6	35
Dept of Services for the Blind	General Fund-State	1	8
	General Fund-Federal	2	14
Student Achievement Council	General Fund-State	13	87
	General Fund-Federal	4	23
Public Schools	General Fund-State	68	430
	General Fund-Federal	34	217
	General Fund-Local	2	11
	Education Legacy Trust Account-State	0	2
	Dedicated Marijuana Account-State	0	2
	Performance Audits of Government Account-State	0	1
State School for the Blind	General Fund-State	4	27
Childhood Deafness & Hearing Loss	General Fund-State	3	21
Workforce Trng & Educ Coord Board	General Fund-State	1	10
	General Fund-Federal	2	11
	General Fund-Local	0	1
Archaeology & Historic Preservation	General Fund-State	3	20
	General Fund-Federal	1	9
Department of Early Learning	General Fund-State	4	24
	General Fund-Federal	11	67
	Education Legacy Trust Account-State	0	1
	Home Visiting Services Account-State	0	1
	Home Visiting Services Account-Federal	1	4
University of Washington	General Fund-State	490	3,120
	Education Legacy Trust Account-State	1	7
	Economic Development Strategic Reserve Account-State	1	5
	Accident Account-State	6	41
	Medical Aid Account-State	5	35
Washington State University	General Fund-State	578	3,677
Eastern Washington University	General Fund-State	101	643
Central Washington University	General Fund-State	178	1,131
The Evergreen State College	General Fund-State	40	258
Western Washington University	General Fund-State	163	1,041
Washington State Arts Commission	General Fund-State	2	15
	General Fund-Federal	1	3

2017 Omnibus Operating Budget  
State Public Employee Benefits Rate  
LEAP Omnibus Document G06-2017  
March 25, 2017  
(Dollars in Thousands)

<u>Agency</u>	<u>Fund</u>	<u>FY 2018</u>	<u>FY 2019</u>
Washington State Historical Society	General Fund-State	7	42
East Wash State Historical Society	General Fund-State	6	35
Columbia River Gorge Commission	General Fund-State	1	5
	General Fund-Local	1	5
Department of Ecology	General Fund-State	12	77
	General Fund-Federal	11	71
	General Fund-Local	10	65
	Reclamation Account-State	0	2
	Flood Control Assistance Account-State	0	1
	Waste Reduction/Recycling/Litter Control-State	5	35
	Worker & Community Right-to-Know Account-State	0	2
	State Toxics Control Account-State	27	174
	Local Toxics Control Account-State	1	7
	Water Quality Permit Account-State	9	56
	Underground Storage Tank Account-State	0	2
	Biosolids Permit Account-State	0	2
	Environmental Legacy Stewardship Account-State	6	40
	Hazardous Waste Assistance Account-State	1	9
	Radioactive Mixed Waste Account-State	3	20
	Air Pollution Control Account-State	1	4
	Oil Spill Prevention Account-State	2	12
	Air Operating Permit Account-State	1	5
	Water Pollution Control Revol Administration Acct-State	1	5
WA Pollution Liab Insurance Program	Pollution Liab Insurance Prog Trust Account-State	1	8
State Parks and Recreation Comm	General Fund-State	6	37
	General Fund-Federal	1	4
	Winter Recreation Program Account-State	0	1
	Snowmobile Account-State	0	1
	Parks Renewal and Stewardship Account-State	15	94
Rec and Conservation Funding Board	General Fund-State	1	10
	General Fund-Federal	1	5
	Aquatic Lands Enhancement Account-State	0	2
	Recreation Resources Account-State	2	14
	NOVA Program Account-State	1	3
Environ & Land Use Hearings Office	General Fund-State	5	29
State Conservation Commission	General Fund-State	6	37
	Public Works Assistance Account-State	0	2
Dept of Fish and Wildlife	General Fund-State	31	196
	General Fund-Federal	13	84
	General Fund-Local	4	22
	Aquatic Lands Enhancement Account-State	2	15
	Recreational Fisheries Enhancement-State	0	1
	Warm Water Game Fish Account-State	0	2
	State Wildlife Account-State	40	255
	Special Wildlife Account-Local	0	1
	Hydraulic Project Approval Account-State	0	2
	Oil Spill Prevention Account-State	1	3
Puget Sound Partnership	General Fund-State	5	34
	General Fund-Federal	5	29
	Aquatic Lands Enhancement Account-State	1	4
	State Toxics Control Account-State	0	2
Department of Natural Resources	General Fund-State	13	84
	General Fund-Federal	1	5
	Forest Development Account-State	9	61
	ORV & Non-Highway Vehicle Account-State	1	5
	Aquatic Lands Enhancement Account-State	2	11
	Resources Management Cost Account-State	21	133

2017 Omnibus Operating Budget  
State Public Employee Benefits Rate  
LEAP Omnibus Document G06-2017  
March 25, 2017  
(Dollars in Thousands)

<u>Agency</u>	<u>Fund</u>	<u>FY 2018</u>	<u>FY 2019</u>
	Surface Mining Reclamation Account-State	1	3
	Forest and Fish Support Account-State	0	1
	Forest Practices Application Account-State	0	2
	NOVA Program Account-State	0	1
	Agricultural College Trust Management Account-State	1	3
Department of Agriculture	General Fund-State	17	104
	General Fund-Federal	11	66
	Aquatic Lands Enhancement Account-State	2	10
	State Toxics Control Account-State	4	24
Employment Security Department	General Fund-Federal	2	16
	General Fund-Local	2	11
	Unemployment Compensation Admin Account-Federal	33	207
	Administrative Contingency Account-State	1	5
	Employment Services Administrative Account-State	9	56
Community/Technical College System	Education Legacy Trust Account-State	2,223	14,155
Child, Youth, and Family Services	General Fund-State	0	570
	General Fund-Federal	0	14
	General Fund-State	3,527	22,447
	General Fund-Federal	441	2,806
	General Fund-Local	40	259
	Total Other Appropriated Funds	3,299	21,035
	Total	7,307	46,547