

2019-21 Omnibus Operating Budget
Non-Rep General Wage Increase
LEAP Omnibus Document GL9 - 2019
March 22, 2019
(Dollars In Thousands)

Entity	Fund	FY 2020	FY 2021	Total
Administrative Office of the Courts	General Fund-State	1,028	2,095	3,123
	General Fund-Federal	6	12	18
	Judicial Info System-State	501	1,025	1,526
African-American Affairs Comm	General Fund-State	6	12	18
Archaeology & Historic Preservation	General Fund-State	30	61	91
	General Fund-Federal	14	28	42
Asian-Pacific-American Affrs	General Fund-State	5	11	16
Bd of Industrial Insurance Appeals	Accident Account-State	46	94	140
	Medical Aid Account-State	46	94	140
Board for Volunteer Firefighters	Volun Firefighters-State	9	19	28
Board of Tax Appeals	General Fund-State	49	100	149
Caseload Forecast Council	General Fund-State	37	75	112
Childhood Deafness & Hearing Loss	General Fund-State	46	93	139
Children, Youth, and Families	General Fund-State	1,787	3,632	5,419
	General Fund-Federal	2	4	6
	Home Visiting Svcs-State	2	4	6
	Home Visiting Svcs-Federal	5	11	16
Columbia River Gorge Commission	General Fund-State	10	21	31
	General Fund-Local	10	21	31
Comm Salaries for Elected Officials	General Fund-State	4	8	12
Commission on Judicial Conduct	General Fund-State	26	54	80
Consolidated Technology Services	CTS Revolving Acct-State	161	326	487
Court of Appeals	General Fund-State	432	890	1,322
Criminal Justice Training Comm	General Fund-State	74	150	224
	General Fund-Local	3	6	9
Department of Agriculture	General Fund-State	175	358	533
	General Fund-Federal	42	87	129
	Aquatic Lands Acct-State	12	25	37
	State Toxics Control-State	35	72	107
Department of Commerce	General Fund-State	282	574	856
	General Fund-Federal	52	106	158
	General Fund-Local	14	28	42
	Public Works Assist-State	20	40	60
	Lead Paint Account-State	1	2	3
	Home Security Fund-State	6	12	18
	Affordable Housing-State	1	3	4
	Finan Frd & Id Thft-State		1	
	SW Tourism Marketing-State	3	6	9
	Comm Economic Devel-State	3	6	9
	Wa Housing Trust Acc-State	6	12	18
	Pub Facil Const Loan-State	2	4	6
Department of Corrections	General Fund-State	4,104	8,356	12,460
Department of Ecology	General Fund-State	89	181	270
	General Fund-Federal	101	205	306
	General Fund-Local	46	94	140

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Entity	Fund	FY 2020	FY 2021	Total
	Reclamation Acct-State	3	7	10
	Flood Control Assist-State	10	20	30
	Waste Reduct/Recycle-State	48	97	145
	Wood Stove Education-State	1	2	3
	Worker & Comm Right-State	3	6	9
	State Toxics Control-State	422	858	1,280
	Local Toxics Control-State	10	21	31
	Water Quality Permit-State	102	207	309
	Underground Storage-State	9	18	27
	Biosolids Prmt Acct-State	4	9	13
	Environ Legacy Stwd-State	57	117	174
	Hazardous Waste-State	17	36	53
	Radioactive Mixed-State	36	73	109
	Air Poll Contr Acct-State	4	7	11
	Oil Spill Prevn Acct-State	18	36	54
	Air Oper Permit Acct-State	10	19	29
	Water Poll Ctrl Adm-State	8	17	25
Department of Health	General Fund-State	248	504	752
	General Fund-Federal	404	820	1,224
	General Fund-Local	145	295	440
	Health Prfessns Acct-State	319	648	967
	Emer Med/Trauma Care-State	2	4	6
	Safe Drink Wtr Acct-State	15	31	46
	Drinking Water Assis-Federal	36	73	109
	Water Works Op Cert-State	2	4	6
	Drinking Water Asst-State	4	8	12
	Site Closure Account-State	2	4	6
	Biotoxin Account-State	3	6	9
	State Toxics Control-State	4	8	12
	Medicaid Fraud Pnlty-State	4	8	12
	Med Test Site Licen-State	4	8	12
	Dedicated Marijuana-State	4	8	12
	Public Health Supp-Local	6	12	18
	Accident Account-State	1	2	3
Department of Labor and Industries	General Fund-State	4	8	12
	Electrical License-State	12	25	37
	Constr Regis Inspect-State	17	35	52
	Public Works Admin-State	8	15	23
	Mfr Home Install/Trn-State		1	
	Accident Account-State	385	782	1,167
	Medical Aid Account-State	354	721	1,075
	Plumbing Certificate-State	1	2	3
	Pressure Systems Saf-State	4	8	12
Department of Licensing	General Fund-State	5	9	14
	Architects' License-State	3	6	9

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	Profess Engineers'-State	12	24	36
	Real Estate Cmsn-State	23	48	71
	Uniform Commer Code-State	5	10	15
	Real Est App C Acct-State	5	10	15
Department of Natural Resources	Business Professions-State	54	109	163
	General Fund-State	110	222	332
	General Fund-Federal	14	28	42
	General Fund-Local	2	5	7
	Forest Development-State	80	161	241
	ORV/NonHiwy Veh Acct-State	13	27	40
	Surveys & Maps Acct-State	4	8	12
	Aquatic Lands Acct-State	24	49	73
	Res Mgmt Cost Acct-State	193	393	586
	Surface Mining Recl-State	7	15	22
	Forest & Fish Suppt-State	2	4	6
	Forest Practices App-State	3	6	9
	Air Poll Contr Acct-State		1	
	NOVA Program Account-State	1	2	3
	Derelict Vessel Rmv-State	2	4	6
	Agric College Trst-State	5	10	15
Department of Retirement Systems	Retirmnt Sys Expense-State	557	1,139	1,696
Department of Revenue	General Fund-State	825	1,681	2,506
	Timber Tax Distr Act-State	17	34	51
	Business License-State	45	93	138
Department of Veterans' Affairs	General Fund-State	170	348	518
	General Fund-Federal	172	350	522
	General Fund-Local	71	145	216
	Veteran Estate Mgmt-Local	9	18	27
Dept of Enterprise Services	General Fund-State	1	3	4
	Building Code Cncl-State	11	22	33
Dept of Fish and Wildlife	General Fund-State	292	595	887
	General Fund-Federal	216	442	658
	General Fund-Local	24	48	72
	Aquatic Lands Acct-State	6	12	18
	Recreatnl Fish Enhan-State	1	1	2
	State Wildlife Acct-State	314	641	955
	Special Wildlife-Federal		1	
	Special Wildlife-Local	1	1	2
	Environ Legacy Stwd-State	1	3	4
	Oil Spill Prevn Acct-State		1	
	Aquat Invas Spec Mgt-State	5	9	14
Dept of Services for the Blind	General Fund-State	43	89	132
Dept of Social and Health Services	General Fund-State	4,233	8,612	12,845
	General Fund-Federal	1,969	4,008	5,977
East Wash State Historical Society	General Fund-State	32	66	98

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Entity	Fund	FY 2020	FY 2021	Total
Economic & Revenue Forecast Council	General Fund-State	22	44	66
Employment Security Department	General Fund-Federal	47	97	144
	General Fund-Local	13	26	39
	Unemploy Comp Admin-Federal	374	761	1,135
	Admin Contingen Acct-State	6	13	19
	Employment Service-State	113	229	342
	Fam Med Lv Insurance-State	77	157	234
Environ & Land Use Hearings Office	General Fund-State	53	107	160
Governor's Office of Indian Affairs	General Fund-State	6	12	18
House of Representatives	General Fund-State	874	1,773	2,647
Human Rights Commission	General Fund-State	12	25	37
	General Fund-Federal	13	26	39
Joint Legislative Systems Comm	General Fund-State	219	444	663
Jt Leg Audit & Review Committee	Perf Audits of Govt-State	95	193	288
LEAP Committee	Perf Audits of Govt-State	46	93	139
Liquor and Cannabis Board	General Fund-State	2	3	5
	General Fund-Federal	4	9	13
	Dedicated Marijuana-State	61	126	187
	Liquor Revolving Acc-State	239	487	726
Military Department	General Fund-State	194	394	588
	General Fund-Federal	47	95	142
	Enhanced 911 Account-State	11	22	33
	Disaster Response-State	10	21	31
	Disaster Response-Federal	1	3	4
	Worker & Comm Right-State	6	13	19
Minority & Women's Business Enterp	Minority & Business-State	23	47	70
Office of Administrative Hearings	Admin Hearings Revol-State	540	1,100	1,640
Office of Civil Legal Aid	General Fund-State	13	27	40
Office of Financial Management	General Fund-State	251	509	760
	General Fund-Federal	18	37	55
	General Fund-Local	4	9	13
	Econ Dev Strat R A-State	4	9	13
	Personnel Svc Acct-State	112	227	339
	Perf Audits of Govt-State	12	24	36
Office of Insurance Commissioner	Insurance Comm Regul-State	284	578	862
Office of Legislative Support Svcs	General Fund-State	106	216	322
Office of Public Defense	General Fund-State	64	130	194
Office of the Attorney General	General Fund-State	485	986	1,471
	Public Srvs Revlv-State	19	40	59
	Motor Vehicle Arbitrn-State	7	14	21
	Medicaid Fraud Pnlty-State	129	262	391
	Legal Serv Rev Acct-State	3,474	7,065	10,539
	Local Gov Archives-State	8	16	24
Office of the Governor	General Fund-State	182	369	551
Office of the Lieutenant Governor	General Fund-State	21	44	65

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Office of the Secretary of State	General Fund-State	167	341	508
	General Fund-Federal	33	68	101
	Public Records Effic-State	11	23	34
	WA St Heritage Ctr-State	92	188	280
	Local Gov Archives-State	11	23	34
Office of the State Actuary	General Fund-State	2	5	7
	St Hlth Care Admn Ac-State	2	3	5
	Retirmnt Sys Expense-State	66	135	201
Office of the State Auditor	Auditing Svcs Revolv-State	209	429	638
	Perf Audits of Govt-State	20	41	61
Office of the State Treasurer	Treasurer's Service-State	213	434	647
Public Disclosure Commission	General Fund-State	84	171	255
Public Employment Relations Comm	General Fund-State	49	99	148
	Personnel Svc Acct-State	45	92	137
	Higher Ed Pers Svcs-State	15	30	45
Public Schools	General Fund-State	684	1,390	2,074
	General Fund-Federal	333	677	1,010
	General Fund-Local	3	6	9
	Education Legacy T A-State	3	7	10
	WA Opportunity Path-State	9	19	28
	Charter Sch Ovr Acct-State	11	23	34
	Dedicated Marijuana-State	7	13	20
	Perf Audits of Govt-State	1	1	2
Puget Sound Partnership	General Fund-State	67	135	202
	General Fund-Federal	46	93	139
	Aquatic Lands Acct-State	5	10	15
	State Toxics Control-State	7	14	21
Rec and Conservation Funding Board	General Fund-State	14	28	42
	General Fund-Federal	8	17	25
	Aquatic Lands Acct-State	3	6	9
	Recreation Resources-State	25	52	77
	NOVA Program Account-State	7	13	20
Senate	General Fund-State	781	1,586	2,367
State Board of Accountancy	CPA Account-State	29	60	89
State Conservation Commission	General Fund-State	60	122	182
	Public Works Assist-State	5	10	15
State Investment Board	Invest Bd Expense Ac-State	596	1,212	1,808
State Law Library	General Fund-State	20	41	61
State Lottery Commission	Lottery Admin Acct-State	233	475	708
State Parks and Recreation Comm	General Fund-State	61	124	185
	General Fund-Federal	5	10	15
	Winter Recreation-State	1	2	3
	Snowmobile Account-State	2	4	6
	Parks Renewal Acct-State	181	367	548
State School for the Blind	General Fund-State	59	120	179

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Statute Law Committee	General Fund-State	126	256	382
Student Achievement Council	General Fund-State	160	324	484
	General Fund-Federal	31	64	95
	Aerospace Training S-State	2	4	6
Supreme Court	General Fund-State	204	415	619
Utilities and Transportation Comm	General Fund-Local	22	44	66
	Public Srvc Revlv-State	180	366	546
	Pipeline Safety-State	4	9	13
	Pipeline Safety-Federal	7	13	20
WA Pollution Liab Insurance Program	Pollution Liab Insur-State	13	26	39
WA State Comm on Hispanic Affairs	General Fund-State	5	11	16
WA State Health Care Authority	General Fund-State	910	1,858	2,768
	General Fund-Federal	1,054	2,153	3,207
	Medicaid Fraud Pnlty-State	66	133	199
	Dedicated Marijuana-State	3	6	9
	St Hlth Care Admn Ac-State	168	344	512
	School Employees' In-State	135	275	410
	Medical Aid Account-State	2	4	6
Washington State Arts Commission	General Fund-State	22	44	66
	General Fund-Federal	7	14	21
Washington State Historical Society	General Fund-State	61	125	186
Washington State Patrol	General Fund-State	141	285	426
	General Fund-Federal	11	21	32
	Death Investigations-State	13	26	39
	Cnty Criminal Justic-State	6	12	18
	Munic Criminal Justi-State	3	5	8
	Fire Serv Trng Acct-State	22	45	67
	Fngprint ID Account-State	11	22	33
Workforce Trng & Educ Coord Board	General Fund-State	15	30	45
	General Fund-Federal	23	47	70
	General Fund-Local	0	1	1
Totals By Fund				
	General Fund-State	20,343	41,401	61,744
	General Fund-Federal	4,672	9,518	14,190
	General Fund-Local	357	728	1,085
	Other Funds	12,306	25,057	37,363
	Total	37,678	76,704	114,382