

2017-2019 Omnibus Operating Budget
Employee Compensation Adjustments
LEAP Omnibus Document COMP - 2017
March 21, 2017
(Dollars in Thousands)

Employee Health Insurance--Represented Employees

| <u>Agency</u> | <u>Fund</u> | <u>FY 2018</u> | <u>FY 2019</u> |
|------------------------------------|--|----------------|----------------|
| Office of the Secretary of State | General Fund-State | 0 | 6 |
| | Public Records Efficiency, Preserv & Access Acct-State | 0 | 7 |
| | Local Government Archives Account-State | 0 | 6 |
| Department of Commerce | General Fund-State | 0 | 15 |
| | General Fund-Federal | 1 | 24 |
| | General Fund-Local | 0 | 7 |
| | Drinking Water Assistance Account-State | 0 | 1 |
| | Public Works Assistance Account-State | 0 | 6 |
| | Lead Paint Account-State | 0 | 1 |
| | Economic Development Strategic Reserve Account-State | 0 | 1 |
| | Liquor Excise Tax Account-State | 0 | 1 |
| | Home Security Fund Account-State | 0 | 4 |
| | Affordable Housing For All-State | 0 | 0 |
| | Community and Economic Development Fee Account-State | 0 | 2 |
| | Liquor Revolving Account-State | 0 | 0 |
| | Washington Housing Trust Account-State | 0 | 6 |
| | Public Facility Const Loan Revolv Account-State | 0 | 2 |
| WA State Health Care Authority | General Fund-State | 2 | 79 |
| | General Fund-Medicaid | 4 | 135 |
| | Medicaid Fraud Penalty Account-State | 0 | 1 |
| | St Health Care Authority Admin Acct-State | 0 | 11 |
| Office of Administrative Hearings | Administrative Hearings Revolving Account-State | 0 | 3 |
| State Lottery Commission | Lottery Administrative Account-State | 0 | 13 |
| Human Rights Commission | General Fund-State | 0 | 4 |
| | General Fund-Federal | 0 | 4 |
| Department of Revenue | General Fund-State | 10 | 331 |
| | Timber Tax Distribution Account-State | 0 | 8 |
| | Business License Account-State | 1 | 16 |
| | Waste Reduction/Recycling/Litter Control-State | 0 | 0 |
| | State Toxics Control Account-State | 0 | 0 |
| | OMWBE Enterprises Account-State | 0 | 6 |
| Office of Insurance Commissioner | General Fund-Federal | 0 | 2 |
| | Insurance Commissioner's Regulatory Account-State | 2 | 64 |
| Bd of Industrial Insurance Appeals | Accident Account-State | 1 | 26 |
| | Medical Aid Account-State | 1 | 26 |
| Liquor and Cannabis Board | General Fund-State | 0 | 3 |
| | General Fund-Federal | 0 | 3 |
| | Dedicated Marijuana Account-State | 1 | 18 |
| | Liquor Revolving Account-State | 2 | 71 |
| Utilities and Transportation Comm | General Fund-Local | 0 | 3 |
| | Public Service Revolving Account-State | 1 | 36 |
| | Pipeline Safety Account-State | 0 | 2 |
| | Pipeline Safety Account-Federal | 0 | 2 |
| Washington State Patrol | General Fund-State | 3 | 87 |
| | General Fund-Federal | 0 | 5 |
| | Death Investigations Account-State | 0 | 9 |
| | County Criminal Justice Assistance Account-State | 0 | 3 |
| | Municipal Criminal Justice Assistance Account-State | 0 | 1 |
| | Fire Service Training Account-State | 0 | 5 |
| | State Toxics Control Account-State | 0 | 1 |
| | Fingerprint Identification Account-State | 1 | 20 |
| Criminal Justice Training Comm | General Fund-State | 0 | 11 |
| | General Fund-State | 1 | 46 |
| Department of Labor and Industries | Asbestos Account-State | 0 | 1 |

2017-2019 Omnibus Operating Budget
Employee Compensation Adjustments
LEAP Omnibus Document COMP - 2017
March 21, 2017
(Dollars in Thousands)

Employee Health Insurance--Represented Employees

| <u>Agency</u> | <u>Fund</u> | <u>FY 2018</u> | <u>FY 2019</u> |
|------------------------------------|--|----------------|----------------|
| | Electrical License Account-State | 2 | 68 |
| | Worker & Community Right-to-Know Account-State | 0 | 2 |
| | Public Works Administration Account-State | 0 | 10 |
| | Manufactured Home Installation Training Account-State | 0 | 1 |
| | Accident Account-State | 14 | 447 |
| | Medical Aid Account-State | 14 | 463 |
| | Plumbing Certificate Account-State | 0 | 3 |
| | Pressure Systems Safety Account-State | 0 | 7 |
| Department of Licensing | General Fund-State | 0 | 3 |
| | Architects' License Account-State | 0 | 1 |
| | Professional Engineers' Account-State | 0 | 5 |
| | Real Estate Commission Account-State | 1 | 18 |
| | Uniform Commercial Code Account-State | 0 | 4 |
| | Real Estate Appraiser Commission Account-State | 0 | 3 |
| | Business & Professions Account-State | 1 | 25 |
| Military Department | General Fund-State | 1 | 20 |
| | General Fund-Federal | 2 | 61 |
| | Enhanced 911 Account-State | 0 | 3 |
| | Disaster Response Account-State | 0 | 8 |
| | Worker & Community Right-to-Know Account-State | 0 | 1 |
| | Oil Spill Prevention Account-State | 0 | 1 |
| Dept of Social and Health Services | General Fund-State | 140 | 3,709 |
| | General Fund-Federal | 17 | 536 |
| | General Fund-Medicaid | 31 | 980 |
| Department of Health | General Fund-State | 2 | 81 |
| | General Fund-Federal | 6 | 186 |
| | General Fund-Local | 2 | 60 |
| | Hospital Data Collection Account-State | 0 | 1 |
| | Health Professions Account-State | 5 | 160 |
| | Aquatic Lands Enhancement Account-State | 0 | 0 |
| | Emergency Medical Services & Trauma Care Sys Trust-State | 0 | 1 |
| | Safe Drinking Water Account-State | 0 | 7 |
| | Drinking Water Assistance Account-Federal | 1 | 19 |
| | Waterworks Operator Certification-State | 0 | 2 |
| | Site Closure Account-State | 0 | 0 |
| | Biotoxin Account-State | 0 | 3 |
| | State Toxics Control Account-State | 0 | 7 |
| | Medical Test Site Licensure Account-State | 0 | 2 |
| | Dedicated Marijuana Account-State | 0 | 1 |
| | Accident Account-State | 0 | 1 |
| Department of Veterans' Affairs | General Fund-State | 2 | 52 |
| | General Fund-Federal | 4 | 139 |
| | General Fund-Local | 1 | 40 |
| Department of Corrections | General Fund-State | 83 | 2,667 |
| | General Fund-Federal | 0 | 3 |
| | Washington Auto Theft Prevention Authority-State | 0 | 0 |
| Dept of Services for the Blind | General Fund-State | 0 | 3 |
| | General Fund-Federal | 1 | 21 |
| State School for the Blind | General Fund-State | 1 | 30 |
| Childhood Deafness & Hearing Loss | General Fund-State | 2 | 53 |
| Workforce Trng & Educ Coord Board | General Fund-State | 0 | 3 |
| | General Fund-Federal | 0 | 2 |
| | General Fund-Local | 0 | 0 |
| Department of Early Learning | General Fund-State | 1 | 22 |

2017-2019 Omnibus Operating Budget
Employee Compensation Adjustments
LEAP Omnibus Document COMP - 2017
March 21, 2017
(Dollars in Thousands)

Employee Health Insurance--Represented Employees

| <u>Agency</u> | <u>Fund</u> | <u>FY 2018</u> | <u>FY 2019</u> |
|------------------------------------|---|----------------|----------------|
| | General Fund-Federal | 3 | 83 |
| | Education Legacy Trust Account-State | 0 | 2 |
| | Home Visiting Services Account-State | 0 | 1 |
| | Home Visiting Services Account-Federal | 0 | 1 |
| University of Washington | General Fund-State | 6 | 194 |
| | Biotoxin Account-State | 0 | 0 |
| | Accident Account-State | 0 | 2 |
| | Medical Aid Account-State | 0 | 3 |
| Washington State University | General Fund-State | 1 | 39 |
| Eastern Washington University | General Fund-State | 3 | 81 |
| Central Washington University | General Fund-State | 1 | 36 |
| The Evergreen State College | General Fund-State | 1 | 45 |
| Western Washington University | General Fund-State | 3 | 100 |
| Washington State Arts Commission | General Fund-State | 0 | 1 |
| | General Fund-Federal | 0 | 0 |
| Department of Ecology | General Fund-State | 2 | 76 |
| | General Fund-Federal | 2 | 78 |
| | General Fund-Local | 0 | 4 |
| | Reclamation Account-State | 0 | 4 |
| | Flood Control Assistance Account-State | 0 | 2 |
| | Waste Reduction/Recycling/Litter Control-State | 0 | 7 |
| | St/Loc Impr Rev Acct Water Supply Facilities-State | 0 | 0 |
| | Aquatic Algae Control Account-State | 0 | 0 |
| | Wood Stove Education & Enforcement Account-State | 0 | 0 |
| | Worker & Community Right-to-Know Account-State | 0 | 3 |
| | State Toxics Control Account-State | 5 | 150 |
| | Local Toxics Control Account-State | 0 | 7 |
| | Water Quality Permit Account-State | 2 | 61 |
| | Underground Storage Tank Account-State | 0 | 7 |
| | Biosolids Permit Account-State | 0 | 3 |
| | Environmental Legacy Stewardship Account-State | 1 | 38 |
| | Hazardous Waste Assistance Account-State | 0 | 11 |
| | Radioactive Mixed Waste Account-State | 1 | 22 |
| | Air Pollution Control Account-State | 0 | 5 |
| | Oil Spill Prevention Account-State | 0 | 11 |
| | Air Operating Permit Account-State | 0 | 5 |
| | Freshwater Aquatic Weeds Account-State | 0 | 1 |
| | Water Pollution Control Revol Administration Acct-State | 0 | 5 |
| State Parks and Recreation Comm | General Fund-State | 1 | 43 |
| | General Fund-Federal | 0 | 2 |
| | Winter Recreation Program Account-State | 0 | 0 |
| | ORV & Non-Highway Vehicle Account-State | 0 | 0 |
| | Snowmobile Account-State | 0 | 1 |
| | Parks Renewal and Stewardship Account-State | 5 | 156 |
| Rec and Conservation Funding Board | General Fund-Federal | 0 | 3 |
| | Recreation Resources Account-State | 0 | 6 |
| | NOVA Program Account-State | 0 | 1 |
| Dept of Fish and Wildlife | General Fund-State | 5 | 153 |
| | General Fund-Federal | 5 | 148 |
| | General Fund-Local | 3 | 92 |
| | ORV & Non-Highway Vehicle Account-State | 0 | 0 |
| | Aquatic Lands Enhancement Account-State | 1 | 28 |
| | Recreational Fisheries Enhancement-State | 0 | 4 |
| | Warm Water Game Fish Account-State | 0 | 6 |

2017-2019 Omnibus Operating Budget
Employee Compensation Adjustments
LEAP Omnibus Document COMP - 2017
March 21, 2017
(Dollars in Thousands)

Employee Health Insurance--Represented Employees

| <u>Agency</u> | <u>Fund</u> | <u>FY 2018</u> | <u>FY 2019</u> |
|------------------------------------|---|----------------|----------------|
| | State Wildlife Account-State | 5 | 152 |
| | Special Wildlife Account-Federal | 0 | 0 |
| | Special Wildlife Account-Local | 0 | 2 |
| | Hydraulic Project Approval Account-State | 0 | 0 |
| | Environmental Legacy Stewardship Account-State | 0 | 2 |
| | Oil Spill Prevention Account-State | 0 | 1 |
| | Aquatic Invasive Species Management Acct-State | 0 | 2 |
| Department of Natural Resources | General Fund-State | 3 | 93 |
| | General Fund-Federal | 0 | 7 |
| | Forest Development Account-State | 2 | 75 |
| | ORV & Non-Highway Vehicle Account-State | 0 | 11 |
| | Surveys and Maps Account-State | 0 | 2 |
| | Aquatic Lands Enhancement Account-State | 0 | 11 |
| | Resources Management Cost Account-State | 5 | 153 |
| | Surface Mining Reclamation Account-State | 0 | 4 |
| | Forest and Fish Support Account-State | 0 | 1 |
| | Forest Practices Application Account-State | 0 | 2 |
| | Air Pollution Control Account-State | 0 | 2 |
| | NOVA Program Account-State | 0 | 1 |
| | Derelict Vessel Removal Account-State | 0 | 0 |
| | Agricultural College Trust Management Account-State | 0 | 5 |
| Department of Agriculture | General Fund-State | 0 | 13 |
| | General Fund-Federal | 0 | 7 |
| | Aquatic Lands Enhancement Account-State | 0 | 1 |
| | State Toxics Control Account-State | 0 | 1 |
| Employment Security Department | General Fund-Federal | 2 | 68 |
| | General Fund-Local | 1 | 32 |
| | Unemployment Compensation Admin Account-Federal | 12 | 392 |
| | Administrative Contingency Account-State | 0 | 8 |
| | Employment Services Administrative Account-State | 1 | 28 |
| Community/Technical College System | General Fund-State | 25 | 812 |
| | Education Legacy Trust Account-State | 1 | 20 |
| Child, Youth, and Family Services | General Fund-State | 0 | 864 |
| | General Fund-Federal | 0 | 22 |
| | General Fund-State | 299 | 9,775 |
| | General Fund-Federal | 78 | 2,519 |
| | General Fund-Local | 7 | 238 |
| | Total Other Appropriated Funds | 89 | 3,083 |
| | Total | 473 | 15,615 |

2017-2019 Omnibus Operating Budget
Employee Compensation Adjustments
LEAP Omnibus Document COMP - 2017
March 21, 2017
(Dollars in Thousands)

Employee Health Insurance--Nonrepresented Employees

| <u>Agency</u> | <u>Fund</u> | <u>FY 2018</u> | <u>FY 2019</u> | |
|-------------------------------------|--|--------------------|----------------|---|
| House of Representatives | General Fund-State | 5 | 154 | |
| | Motor Vehicle Account-State | 0 | 4 | |
| Senate | General Fund-State | 3 | 96 | |
| | Motor Vehicle Account-State | 0 | 3 | |
| Jt Leg Audit & Review Committee | Performance Audits of Government Account-State | 0 | 8 | |
| LEAP Committee | Performance Audits of Government Account-State | 0 | 3 | |
| Office of the State Actuary | General Fund-State | 0 | 0 | |
| | St Health Care Authority Admin Acct-State | 0 | 0 | |
| | Dept of Retirement Systems Expense Account-State | 0 | 5 | |
| Office of Legislative Support Svcs | General Fund-State | 0 | 12 | |
| Joint Legislative Systems Comm | General Fund-State | 1 | 18 | |
| Statute Law Committee | General Fund-State | 0 | 16 | |
| Supreme Court | General Fund-State | 1 | 24 | |
| State Law Library | General Fund-State | 0 | 5 | |
| Court of Appeals | General Fund-State | 2 | 54 | |
| Commission on Judicial Conduct | General Fund-State | 0 | 3 | |
| Administrative Office of the Courts | General Fund-State | 4 | 124 | |
| | General Fund-Federal | 0 | 1 | |
| | General Fund-Local | 0 | 0 | |
| | Judicial Information Systems Account-State | 2 | 53 | |
| Office of Public Defense | General Fund-State | 0 | 7 | |
| Office of Civil Legal Aid | General Fund-State | 0 | 1 | |
| Office of the Governor | General Fund-State | 1 | 22 | |
| Office of the Lieutenant Governor | General Fund-State | 0 | 2 | |
| Public Disclosure Commission | General Fund-State | 0 | 8 | |
| Office of the Secretary of State | General Fund-State | 1 | 24 | |
| | General Fund-Federal | 0 | 8 | |
| | Public Records Efficiency, Preserv & Access Acct-State | 0 | 1 | |
| | Washington State Heritage Center Account-State | 1 | 16 | |
| | Local Government Archives Account-State | 0 | 2 | |
| Governor's Office of Indian Affairs | General Fund-State | 0 | 1 | |
| Asian-Pacific-American Affrs | General Fund-State | 0 | 1 | |
| Office of the State Treasurer | State Treasurer's Service Account-State | 1 | 26 | |
| Office of the State Auditor | Auditing Services Revolving Account-State | 1 | 19 | |
| | Performance Audits of Government Account-State | 0 | 2 | |
| | General Fund-State | 0 | 1 | |
| Comm Salaries for Elected Officials | General Fund-State | 1 | 44 | |
| Office of the Attorney General | General Fund-State | 1 | 44 | |
| | Public Service Revolving Account-State | 0 | 3 | |
| | New Motor Vehicle Arbitration Account-State | 0 | 1 | |
| | Medicaid Fraud Penalty Account-State | 0 | 15 | |
| | Legal Services Revolving Account-State | 13 | 430 | |
| | General Fund-State | 0 | 4 | |
| | General Fund-Federal | 0 | 8 | |
| Department of Commerce | General Fund-Local | 0 | 2 | |
| | Public Works Assistance Account-State | 0 | 2 | |
| | Drinking Water Assistance Administrative Account-State | 0 | 0 | |
| | Economic Development Strategic Reserve Account-State | 0 | 0 | |
| | Home Security Fund Account-State | 0 | 1 | |
| | Energy Freedom Account-State | 0 | 1 | |
| | Affordable Housing For All-State | 0 | 0 | |
| | Washington Housing Trust Account-State | 0 | 1 | |
| | Public Facility Const Loan Revolv Account-State | 0 | 0 | |
| | General Fund-State | 0 | 2 | |
| | Economic & Revenue Forecast Council | General Fund-State | 0 | 2 |

2017-2019 Omnibus Operating Budget
Employee Compensation Adjustments
LEAP Omnibus Document COMP - 2017
March 21, 2017
(Dollars in Thousands)

Employee Health Insurance--Nonrepresented Employees

| <u>Agency</u> | <u>Fund</u> | <u>FY 2018</u> | <u>FY 2019</u> |
|------------------------------------|--|----------------|----------------|
| Office of Financial Management | General Fund-State | 2 | 59 |
| | General Fund-Federal | 0 | 2 |
| | Personnel Service Account-State | 0 | 13 |
| | Performance Audits of Government Account-State | 0 | 1 |
| WA State Health Care Authority | General Fund-State | 2 | 72 |
| | General Fund-Medicaid | 3 | 111 |
| | Medicaid Fraud Penalty Account-State | 0 | 7 |
| | St Health Care Authority Admin Acct-State | 1 | 29 |
| Office of Administrative Hearings | Administrative Hearings Revolving Account-State | 2 | 61 |
| State Lottery Commission | Lottery Administrative Account-State | 1 | 39 |
| WA State Comm on Hispanic Affairs | General Fund-State | 0 | 1 |
| African-American Affairs Comm | General Fund-State | 0 | 1 |
| Human Rights Commission | General Fund-State | 0 | 2 |
| | General Fund-Federal | 0 | 1 |
| Department of Retirement Systems | Dept of Retirement Systems Expense Account-State | 3 | 89 |
| State Investment Board | State Investment Board Expense Account-State | 1 | 38 |
| Department of Revenue | General Fund-State | 3 | 91 |
| | Timber Tax Distribution Account-State | 0 | 2 |
| | Business License Account-State | 0 | 5 |
| | General Fund-State | 0 | 4 |
| Board of Tax Appeals | General Fund-State | 0 | 4 |
| Minority & Women's Business Enterp | OMWBE Enterprises Account-State | 0 | 2 |
| Office of Insurance Commissioner | Insurance Commissioner's Regulatory Account-State | 1 | 30 |
| Consolidated Technology Services | Consolidated Technology Services Revolving Account-State | 0 | 6 |
| State Board of Accountancy | Certified Public Accountants' Account-State | 0 | 4 |
| Dept of Enterprise Services | Building Code Council Account-State | 0 | 2 |
| Bd of Industrial Insurance Appeals | Accident Account-State | 0 | 5 |
| | Medical Aid Account-State | 0 | 5 |
| | General Fund-State | 0 | 1 |
| Liquor and Cannabis Board | General Fund-Federal | 0 | 2 |
| | Dedicated Marijuana Account-State | 0 | 9 |
| | Liquor Revolving Account-State | 1 | 31 |
| | General Fund-Local | 0 | 2 |
| Utilities and Transportation Comm | Public Service Revolving Account-State | 1 | 21 |
| | Pipeline Safety Account-State | 0 | 0 |
| | Pipeline Safety Account-Federal | 0 | 1 |
| | Vol Firefighters' & Reserve Officers' Admin Acct-State | 0 | 1 |
| Board for Volunteer Firefighters | Vol Firefighters' & Reserve Officers' Admin Acct-State | 0 | 1 |
| Washington State Patrol | General Fund-State | 1 | 46 |
| Criminal Justice Training Comm | General Fund-State | 0 | 7 |
| | General Fund-Local | 0 | 0 |
| Department of Labor and Industries | General Fund-State | 0 | 2 |
| | Electrical License Account-State | 0 | 1 |
| | Public Works Administration Account-State | 0 | 1 |
| | Accident Account-State | 1 | 37 |
| | Medical Aid Account-State | 1 | 34 |
| | Pressure Systems Safety Account-State | 0 | 0 |
| | General Fund-State | 0 | 1 |
| Department of Licensing | Architects' License Account-State | 0 | 0 |
| | Professional Engineers' Account-State | 0 | 1 |
| | Real Estate Commission Account-State | 0 | 2 |
| | Uniform Commercial Code Account-State | 0 | 1 |
| | Real Estate Appraiser Commission Account-State | 0 | 0 |
| | Business & Professions Account-State | 0 | 6 |
| | General Fund-State | 1 | 20 |
| Military Department | General Fund-State | 1 | 20 |
| | General Fund-Federal | 0 | 14 |

2017-2019 Omnibus Operating Budget
Employee Compensation Adjustments
LEAP Omnibus Document COMP - 2017
March 21, 2017
(Dollars in Thousands)

Employee Health Insurance--Nonrepresented Employees

| <u>Agency</u> | <u>Fund</u> | <u>FY 2018</u> | <u>FY 2019</u> |
|-------------------------------------|--|----------------|----------------|
| | Enhanced 911 Account-State | 0 | 1 |
| | Disaster Response Account-State | 0 | 1 |
| | Worker & Community Right-to-Know Account-State | 0 | 1 |
| Public Employment Relations Comm | General Fund-State | 0 | 5 |
| | Personnel Service Account-State | 0 | 5 |
| | Higher Education Personnel Services Account-State | 0 | 2 |
| Dept of Social and Health Services | General Fund-State | 22 | 599 |
| | General Fund-Federal | 3 | 109 |
| | General Fund-Medicaid | 4 | 128 |
| Department of Health | General Fund-State | 1 | 29 |
| | General Fund-Federal | 1 | 44 |
| | General Fund-Local | 0 | 15 |
| | Health Professions Account-State | 1 | 37 |
| | Emergency Medical Services & Trauma Care Sys Trust-State | 0 | 0 |
| | Safe Drinking Water Account-State | 0 | 2 |
| | Drinking Water Assistance Account-Federal | 0 | 2 |
| | Waterworks Operator Certification-State | 0 | 0 |
| | Drinking Water Assistance Administrative Account-State | 0 | 0 |
| | Biotoxin Account-State | 0 | 0 |
| | State Toxics Control Account-State | 0 | 1 |
| | Medical Test Site Licensure Account-State | 0 | 0 |
| | Dedicated Marijuana Account-State | 0 | 0 |
| Department of Veterans' Affairs | General Fund-State | 0 | 26 |
| | General Fund-Federal | 1 | 23 |
| | General Fund-Local | 0 | 11 |
| | Veteran Estate Management Account-Local | 0 | 1 |
| Department of Corrections | General Fund-State | 18 | 609 |
| | General Fund-Federal | 0 | 3 |
| | Washington Auto Theft Prevention Authority-State | 0 | 7 |
| Dept of Services for the Blind | General Fund-State | 0 | 2 |
| | General Fund-Federal | 0 | 3 |
| Student Achievement Council | General Fund-State | 1 | 18 |
| | General Fund-Federal | 0 | 4 |
| Public Schools | General Fund-State | 3 | 90 |
| | General Fund-Federal | 1 | 47 |
| | General Fund-Local | 0 | 2 |
| | Education Legacy Trust Account-State | 0 | 0 |
| | Dedicated Marijuana Account-State | 0 | 0 |
| | Performance Audits of Government Account-State | 0 | 0 |
| State School for the Blind | General Fund-State | 0 | 6 |
| Childhood Deafness & Hearing Loss | General Fund-State | 0 | 4 |
| Workforce Trng & Educ Coord Board | General Fund-State | 0 | 2 |
| | General Fund-Federal | 0 | 2 |
| | General Fund-Local | 0 | 0 |
| Archaeology & Historic Preservation | General Fund-State | 0 | 4 |
| | General Fund-Federal | 0 | 2 |
| Department of Early Learning | General Fund-State | 0 | 5 |
| | General Fund-Federal | 0 | 14 |
| | Education Legacy Trust Account-State | 0 | 0 |
| | Home Visiting Services Account-State | 0 | 0 |
| | Home Visiting Services Account-Federal | 0 | 1 |
| University of Washington | General Fund-State | 20 | 653 |
| | Education Legacy Trust Account-State | 0 | 1 |
| | Economic Development Strategic Reserve Account-State | 0 | 1 |

2017-2019 Omnibus Operating Budget
Employee Compensation Adjustments
LEAP Omnibus Document COMP - 2017
March 21, 2017
(Dollars in Thousands)

Employee Health Insurance--Nonrepresented Employees

| <u>Agency</u> | <u>Fund</u> | <u>FY 2018</u> | <u>FY 2019</u> |
|-------------------------------------|---|----------------|----------------|
| | Accident Account-State | 0 | 9 |
| | Medical Aid Account-State | 0 | 7 |
| Washington State University | General Fund-State | 24 | 769 |
| Eastern Washington University | General Fund-State | 4 | 135 |
| Central Washington University | General Fund-State | 7 | 237 |
| The Evergreen State College | General Fund-State | 2 | 54 |
| Western Washington University | General Fund-State | 7 | 218 |
| Washington State Arts Commission | General Fund-State | 0 | 3 |
| | General Fund-Federal | 0 | 1 |
| Washington State Historical Society | General Fund-State | 0 | 9 |
| East Wash State Historical Society | General Fund-State | 0 | 7 |
| Columbia River Gorge Commission | General Fund-State | 0 | 1 |
| | General Fund-Local | 0 | 1 |
| Department of Ecology | General Fund-State | 0 | 16 |
| | General Fund-Federal | 0 | 15 |
| | General Fund-Local | 0 | 14 |
| | Reclamation Account-State | 0 | 0 |
| | Flood Control Assistance Account-State | 0 | 0 |
| | Waste Reduction/Recycling/Litter Control-State | 0 | 7 |
| | Worker & Community Right-to-Know Account-State | 0 | 0 |
| | State Toxics Control Account-State | 1 | 36 |
| | Local Toxics Control Account-State | 0 | 1 |
| | Water Quality Permit Account-State | 0 | 12 |
| | Underground Storage Tank Account-State | 0 | 0 |
| | Biosolids Permit Account-State | 0 | 0 |
| | Environmental Legacy Stewardship Account-State | 0 | 8 |
| | Hazardous Waste Assistance Account-State | 0 | 2 |
| | Radioactive Mixed Waste Account-State | 0 | 4 |
| | Air Pollution Control Account-State | 0 | 1 |
| | Oil Spill Prevention Account-State | 0 | 2 |
| | Air Operating Permit Account-State | 0 | 1 |
| | Water Pollution Control Revol Administration Acct-State | 0 | 1 |
| WA Pollution Liab Insurance Program | Pollution Liab Insurance Prog Trust Account-State | 0 | 2 |
| State Parks and Recreation Comm | General Fund-State | 0 | 8 |
| | General Fund-Federal | 0 | 1 |
| | Winter Recreation Program Account-State | 0 | 0 |
| | Snowmobile Account-State | 0 | 0 |
| | Parks Renewal and Stewardship Account-State | 1 | 20 |
| Rec and Conservation Funding Board | General Fund-State | 0 | 2 |
| | General Fund-Federal | 0 | 1 |
| | Aquatic Lands Enhancement Account-State | 0 | 0 |
| | Recreation Resources Account-State | 0 | 3 |
| | NOVA Program Account-State | 0 | 1 |
| Environ & Land Use Hearings Office | General Fund-State | 0 | 6 |
| State Conservation Commission | General Fund-State | 0 | 8 |
| | Public Works Assistance Account-State | 0 | 0 |
| Dept of Fish and Wildlife | General Fund-State | 1 | 41 |
| | General Fund-Federal | 1 | 17 |
| | General Fund-Local | 0 | 5 |
| | Aquatic Lands Enhancement Account-State | 0 | 3 |
| | Recreational Fisheries Enhancement-State | 0 | 0 |
| | Warm Water Game Fish Account-State | 0 | 0 |
| | State Wildlife Account-State | 2 | 53 |
| | Special Wildlife Account-Local | 0 | 0 |

2017-2019 Omnibus Operating Budget
Employee Compensation Adjustments
LEAP Omnibus Document COMP - 2017
March 21, 2017
(Dollars in Thousands)

Employee Health Insurance--Nonrepresented Employees

| <u>Agency</u> | <u>Fund</u> | <u>FY 2018</u> | <u>FY 2019</u> |
|------------------------------------|---|----------------|----------------|
| | Hydraulic Project Approval Account-State | 0 | 0 |
| | Oil Spill Prevention Account-State | 0 | 1 |
| Puget Sound Partnership | General Fund-State | 0 | 7 |
| | General Fund-Federal | 0 | 6 |
| | Aquatic Lands Enhancement Account-State | 0 | 1 |
| | State Toxics Control Account-State | 0 | 0 |
| Department of Natural Resources | General Fund-State | 1 | 17 |
| | General Fund-Federal | 0 | 1 |
| | Forest Development Account-State | 0 | 13 |
| | ORV & Non-Highway Vehicle Account-State | 0 | 1 |
| | Aquatic Lands Enhancement Account-State | 0 | 2 |
| | Resources Management Cost Account-State | 1 | 28 |
| | Surface Mining Reclamation Account-State | 0 | 1 |
| | Forest and Fish Support Account-State | 0 | 0 |
| | Forest Practices Application Account-State | 0 | 0 |
| | NOVA Program Account-State | 0 | 0 |
| | Agricultural College Trust Management Account-State | 0 | 1 |
| Department of Agriculture | General Fund-State | 1 | 22 |
| | General Fund-Federal | 0 | 14 |
| | Aquatic Lands Enhancement Account-State | 0 | 2 |
| | State Toxics Control Account-State | 0 | 5 |
| Employment Security Department | General Fund-Federal | 0 | 3 |
| | General Fund-Local | 0 | 2 |
| | Unemployment Compensation Admin Account-Federal | 1 | 43 |
| | Administrative Contingency Account-State | 0 | 1 |
| | Employment Services Administrative Account-State | 0 | 12 |
| Community/Technical College System | Education Legacy Trust Account-State | 91 | 2,961 |
| Child, Youth, and Family Services | General Fund-State | 0 | 119 |
| | General Fund-Federal | 0 | 3 |
| | General Fund-State | 141 | 4,693 |
| | General Fund-Federal | 14 | 588 |
| | General Fund-Local | - | 54 |
| | Total Other Appropriated Funds | 129 | 4,388 |
| | Total | 284 | 9,723 |

2017-2019 Omnibus Operating Budget
Employee Compensation Adjustments
LEAP Omnibus Document COMP - 2017
March 21, 2017
(Dollars in Thousands)

General Wage Increases - State Employees

| <u>Agency</u> | <u>Fund</u> | <u>FY 2018</u> | <u>FY 2019</u> |
|-------------------------------------|--|----------------|----------------|
| House of Representatives | General Fund-State | 179 | 359 |
| Senate | General Fund-State | 136 | 271 |
| | Motor Vehicle Account-State | 4 | 9 |
| Jt Leg Audit & Review Committee | Performance Audits of Government Account-State | 13 | 25 |
| LEAP Committee | Performance Audits of Government Account-State | 5 | 10 |
| Office of the State Actuary | General Fund-State | 1 | 2 |
| | St Health Care Authority Admin Acct-State | 1 | 1 |
| | Dept of Retirement Systems Expense Account-State | 9 | 17 |
| Office of Legislative Support Svcs | General Fund-State | 24 | 49 |
| Joint Legislative Systems Comm | General Fund-State | 28 | 57 |
| Statute Law Committee | General Fund-State | 25 | 51 |
| Supreme Court | General Fund-State | 32 | 64 |
| State Law Library | General Fund-State | 8 | 17 |
| Court of Appeals | General Fund-State | 71 | 143 |
| Commission on Judicial Conduct | General Fund-State | 4 | 9 |
| Administrative Office of the Courts | General Fund-State | 78 | 155 |
| | General Fund-Federal | 1 | 2 |
| | General Fund-Local | 1 | 1 |
| | Judicial Information Systems Account-State | 84 | 167 |
| Office of Public Defense | General Fund-State | 10 | 20 |
| Office of Civil Legal Aid | General Fund-State | 2 | 3 |
| Office of the Governor | General Fund-State | 33 | 66 |
| Office of the Lieutenant Governor | General Fund-State | 3 | 6 |
| Public Disclosure Commission | General Fund-State | 12 | 24 |
| Office of the Secretary of State | General Fund-State | 48 | 96 |
| | General Fund-Federal | 12 | 25 |
| | Public Records Efficiency, Preserv & Access Acct-State | 14 | 28 |
| | Washington State Heritage Center Account-State | 25 | 50 |
| | Local Government Archives Account-State | 12 | 24 |
| 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 | 40 | 80 |
| Office of the State Auditor | Auditing Services Revolving Account-State | 29 | 58 |
| | Performance Audits of Government Account-State | 3 | 6 |
| Comm Salaries for Elected Officials | General Fund-State | 1 | 2 |
| Office of the Attorney General | General Fund-State | 68 | 137 |
| | Public Service Revolving Account-State | 4 | 8 |
| | New Motor Vehicle Arbitration Account-State | 2 | 4 |
| | Medicaid Fraud Penalty Account-State | 23 | 45 |
| | Legal Services Revolving Account-State | 670 | 1,340 |
| Caseload Forecast Council | General Fund-State | 6 | 12 |
| Department of Commerce | General Fund-State | 73 | 147 |
| | General Fund-Federal | 49 | 98 |
| | General Fund-Local | 14 | 27 |
| | Public Works Assistance Account-State | 13 | 25 |
| | Drinking Water Assistance Administrative Account-State | 3 | 6 |
| | Lead Paint Account-State | 2 | 3 |
| | Economic Development Strategic Reserve Account-State | 3 | 6 |
| | Home Security Fund Account-State | 8 | 16 |
| | Affordable Housing For All-State | 1 | 2 |
| | Low-Income Weatherization & Struct Rehab Asst Acct-State | 0 | 1 |
| | Community and Economic Development Fee Account-State | 4 | 7 |
| | Liquor Revolving Account-State | 1 | 1 |
| | Washington Housing Trust Account-State | 11 | 22 |

2017-2019 Omnibus Operating Budget
Employee Compensation Adjustments
LEAP Omnibus Document COMP - 2017
March 21, 2017
(Dollars in Thousands)

General Wage Increases - State Employees

| <u>Agency</u> | <u>Fund</u> | <u>FY 2018</u> | <u>FY 2019</u> |
|-------------------------------------|--|----------------|----------------|
| | Public Facility Const Loan Revolv Account-State | 3 | 6 |
| | Financial Fraud & Id Theft Crimes Inv & Prosec-State | 0 | 1 |
| | Energy Freedom Account-State | 2 | 4 |
| | Liquor Excise Tax Account-State | 2 | 5 |
| Economic & Revenue Forecast Council | General Fund-State | 4 | 7 |
| Office of Financial Management | General Fund-State | 91 | 184 |
| | General Fund-Federal | 4 | 7 |
| | Personnel Service Account-State | 20 | 41 |
| | Performance Audits of Government Account-State | 2 | 4 |
| WA State Health Care Authority | General Fund-State | 237 | 474 |
| | General Fund-Medicaid | 385 | 770 |
| | Medicaid Fraud Penalty Account-State | 13 | 26 |
| | St Health Care Authority Admin Acct-State | 62 | 124 |
| Office of Administrative Hearings | Administrative Hearings Revolving Account-State | 102 | 204 |
| State Lottery Commission | Lottery Administrative Account-State | 80 | 159 |
| 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 | 10 | 20 |
| | General Fund-Federal | 8 | 15 |
| Department of Retirement Systems | Dept of Retirement Systems Expense Account-State | 141 | 277 |
| State Investment Board | State Investment Board Expense Account-State | 59 | 118 |
| Department of Revenue | General Fund-State | 660 | 1,319 |
| | Timber Tax Distribution Account-State | 16 | 32 |
| | Business License Account-State | 35 | 70 |
| | Waste Reduction/Recycling/Litter Control-State | 1 | 1 |
| | State Toxics Control Account-State | 1 | 1 |
| Board of Tax Appeals | General Fund-State | 7 | 14 |
| Minority & Women's Business Enterp | OMWBE Enterprises Account-State | 13 | 26 |
| Office of Insurance Commissioner | General Fund-Federal | 3 | 5 |
| | Insurance Commissioner's Regulatory Account-State | 145 | 291 |
| Consolidated Technology Services | Consolidated Technology Services Revolving Account-State | 10 | 20 |
| State Board of Accountancy | Certified Public Accountants' Account-State | 6 | 12 |
| Dept of Enterprise Services | Building Code Council Account-State | 3 | 5 |
| Bd of Industrial Insurance Appeals | Accident Account-State | 49 | 96 |
| | Medical Aid Account-State | 49 | 96 |
| Liquor and Cannabis Board | General Fund-State | 5 | 10 |
| | General Fund-Federal | 8 | 15 |
| | Liquor Revolving Account-State | 157 | 315 |
| | Dedicated Marijuana Account-State | 43 | 81 |
| Utilities and Transportation Comm | General Fund-Local | 7 | 13 |
| | Public Service Revolving Account-State | 88 | 176 |
| | Pipeline Safety Account-State | 4 | 8 |
| | Pipeline Safety Account-Federal | 5 | 10 |
| Board for Volunteer Firefighters | Vol Firefighters' & Reserve Officers' Admin Acct-State | 2 | 4 |
| Washington State Patrol | General Fund-State | 205 | 409 |
| | General Fund-Federal | 10 | 21 |
| | Death Investigations Account-State | 16 | 31 |
| | County Criminal Justice Assistance Account-State | 6 | 11 |
| | Municipal Criminal Justice Assistance Account-State | 2 | 4 |
| | Vehicle License Fraud Account-State | 1 | 2 |
| | Fire Service Training Account-State | 10 | 21 |
| | State Toxics Control Account-State | 1 | 3 |
| | Fingerprint Identification Account-State | 33 | 65 |
| Criminal Justice Training Comm | General Fund-State | 27 | 55 |

2017-2019 Omnibus Operating Budget
Employee Compensation Adjustments
LEAP Omnibus Document COMP - 2017
March 21, 2017
(Dollars in Thousands)

General Wage Increases - State Employees

| <u>Agency</u> | <u>Fund</u> | <u>FY 2018</u> | <u>FY 2019</u> |
|------------------------------------|--|--------------------|----------------|
| Department of Labor and Industries | General Fund-Local | 1 | 1 |
| | General Fund-State | 75 | 149 |
| | Asbestos Account-State | 2 | 3 |
| | Electrical License Account-State | 108 | 216 |
| | Worker & Community Right-to-Know Account-State | 3 | 6 |
| | Public Works Administration Account-State | 17 | 34 |
| | Manufactured Home Installation Training Account-State | 2 | 3 |
| | Accident Account-State | 755 | 1,510 |
| | Medical Aid Account-State | 772 | 1,544 |
| | Plumbing Certificate Account-State | 5 | 10 |
| Department of Licensing | Pressure Systems Safety Account-State | 12 | 23 |
| | General Fund-State | 7 | 13 |
| | Architects' License Account-State | 3 | 5 |
| | Professional Engineers' Account-State | 11 | 21 |
| | Real Estate Commission Account-State | 32 | 64 |
| | Uniform Commercial Code Account-State | 8 | 16 |
| | Real Estate Appraiser Commission Account-State | 6 | 11 |
| Military Department | Business & Professions Account-State | 49 | 98 |
| | General Fund-State | 63 | 126 |
| | General Fund-Federal | 118 | 235 |
| | Enhanced 911 Account-State | 8 | 15 |
| | Disaster Response Account-State | 15 | 30 |
| | Worker & Community Right-to-Know Account-State | 3 | 5 |
| Public Employment Relations Comm | Oil Spill Prevention Account-State | 2 | 4 |
| | General Fund-State | 9 | 18 |
| | Personnel Service Account-State | 8 | 16 |
| Dept of Social and Health Services | Higher Education Personnel Services Account-State | 3 | 5 |
| | General Fund-State | 8,215 | 16,430 |
| | General Fund-Federal | 1,051 | 2,101 |
| Department of Health | General Fund-Medicaid | 1,733 | 3,465 |
| | General Fund-State | 172 | 344 |
| | General Fund-Federal | 358 | 716 |
| | General Fund-Local | 117 | 233 |
| | Hospital Data Collection Account-State | 1 | 2 |
| | Health Professions Account-State | 302 | 614 |
| | Aquatic Lands Enhancement Account-State | 1 | 1 |
| | Emergency Medical Services & Trauma Care Sys Trust-State | 2 | 3 |
| | Safe Drinking Water Account-State | 15 | 29 |
| | Drinking Water Assistance Account-Federal | 32 | 64 |
| | Waterworks Operator Certification-State | 4 | 7 |
| | Drinking Water Assistance Administrative Account-State | 1 | 2 |
| | Site Closure Account-State | 1 | 1 |
| | Biotoxin Account-State | 5 | 11 |
| | State Toxics Control Account-State | 12 | 24 |
| | Medical Test Site Licensure Account-State | 4 | 7 |
| | Public Health Supplemental Account-Local | 1 | 1 |
| | Accident Account-State | 1 | 3 |
| | Dedicated Marijuana Account-State | 2 | 4 |
| | Department of Veterans' Affairs | General Fund-State | 131 |
| General Fund-Federal | | 277 | 552 |
| General Fund-Local | | 87 | 173 |
| Department of Corrections | Veteran Estate Management Account-Local | 3 | 5 |
| | General Fund-State | 5,112 | 10,224 |
| | General Fund-Federal | 9 | 16 |

2017-2019 Omnibus Operating Budget
Employee Compensation Adjustments
LEAP Omnibus Document COMP - 2017
March 21, 2017
(Dollars in Thousands)

General Wage Increases - State Employees

| <u>Agency</u> | <u>Fund</u> | <u>FY 2018</u> | <u>FY 2019</u> |
|-------------------------------------|--|----------------|----------------|
| | Washington Auto Theft Prevention Authority-State | 12 | 24 |
| Dept of Services for the Blind | General Fund-State | 8 | 16 |
| | General Fund-Federal | 39 | 79 |
| Student Achievement Council | General Fund-State | 28 | 56 |
| | General Fund-Federal | 8 | 15 |
| Public Schools | General Fund-State | 136 | 272 |
| | General Fund-Federal | 73 | 144 |
| | General Fund-Local | 4 | 7 |
| | Education Legacy Trust Account-State | 1 | 1 |
| | Performance Audits of Government Account-State | 1 | 1 |
| | Dedicated Marijuana Account-State | 1 | 1 |
| | General Fund-State | 55 | 109 |
| State School for the Blind | General Fund-State | 89 | 178 |
| Childhood Deafness & Hearing Loss | General Fund-State | 8 | 16 |
| | General Fund-Federal | 8 | 15 |
| Workforce Trng & Educ Coord Board | General Fund-Local | 1 | 1 |
| | General Fund-State | 7 | 14 |
| | General Fund-Federal | 3 | 6 |
| Archaeology & Historic Preservation | General Fund-State | 42 | 85 |
| | General Fund-Federal | 152 | 303 |
| Department of Early Learning | Education Legacy Trust Account-State | 3 | 5 |
| | Home Visiting Services Account-State | 2 | 3 |
| | Home Visiting Services Account-Federal | 3 | 6 |
| | General Fund-State | 3,391 | 6,782 |
| | Education Legacy Trust Account-State | 2 | 4 |
| University of Washington | Economic Development Strategic Reserve Account-State | 2 | 3 |
| | Accident Account-State | 15 | 30 |
| | Medical Aid Account-State | 14 | 27 |
| | General Fund-State | 2,420 | 4,839 |
| | General Fund-State | 790 | 1,579 |
| Washington State University | General Fund-State | 0 | 1 |
| Central Washington University | General Fund-State | 7 | 14 |
| The Evergreen State College | General Fund-State | 2 | 4 |
| Washington State Arts Commission | General Fund-Federal | 2 | 4 |
| | General Fund-State | 14 | 27 |
| Washington State Historical Society | General Fund-State | 12 | 24 |
| East Wash State Historical Society | General Fund-State | 2 | 4 |
| Columbia River Gorge Commission | General Fund-State | 2 | 4 |
| | General Fund-Local | 2 | 4 |
| Department of Ecology | General Fund-State | 142 | 284 |
| | General Fund-Federal | 142 | 284 |
| | General Fund-Local | 28 | 55 |
| | Reclamation Account-State | 7 | 14 |
| | Flood Control Assistance Account-State | 4 | 8 |
| | Waste Reduction/Recycling/Litter Control-State | 22 | 45 |
| | St/Loc Impr Rev Acct Water Supply Facilities-State | 1 | 1 |
| | Aquatic Algae Control Account-State | 1 | 1 |
| | Wood Stove Education & Enforcement Account-State | 1 | 1 |
| | Worker & Community Right-to-Know Account-State | 5 | 10 |
| | State Toxics Control Account-State | 290 | 579 |
| | Local Toxics Control Account-State | 12 | 24 |
| | Water Quality Permit Account-State | 114 | 227 |
| | Underground Storage Tank Account-State | 11 | 23 |
| | Biosolids Permit Account-State | 6 | 12 |
| | Hazardous Waste Assistance Account-State | 21 | 41 |
| | Air Pollution Control Account-State | 9 | 19 |

2017-2019 Omnibus Operating Budget
Employee Compensation Adjustments
LEAP Omnibus Document COMP - 2017
March 21, 2017
(Dollars in Thousands)

General Wage Increases - State Employees

| <u>Agency</u> | <u>Fund</u> | <u>FY 2018</u> | <u>FY 2019</u> |
|-------------------------------------|---|----------------|----------------|
| | Oil Spill Prevention Account-State | 21 | 42 |
| | Air Operating Permit Account-State | 9 | 17 |
| | Freshwater Aquatic Weeds Account-State | 1 | 3 |
| | Environmental Legacy Stewardship Account-State | 72 | 144 |
| | Radioactive Mixed Waste Account-State | 42 | 83 |
| | Water Pollution Control Revol Administration Acct-State | 9 | 18 |
| WA Pollution Liab Insurance Program | Pollution Liab Insurance Prog Trust Account-State | 3 | 5 |
| State Parks and Recreation Comm | General Fund-State | 81 | 162 |
| | General Fund-Federal | 5 | 10 |
| | Winter Recreation Program Account-State | 1 | 2 |
| | ORV & Non-Highway Vehicle Account-State | 1 | 1 |
| | Snowmobile Account-State | 2 | 3 |
| | Parks Renewal and Stewardship Account-State | 320 | 639 |
| Rec and Conservation Funding Board | General Fund-State | 4 | 7 |
| | General Fund-Federal | 7 | 14 |
| | Aquatic Lands Enhancement Account-State | 1 | 1 |
| | Recreation Resources Account-State | 15 | 29 |
| | NOVA Program Account-State | 3 | 5 |
| Environ & Land Use Hearings Office | General Fund-State | 10 | 19 |
| State Conservation Commission | General Fund-State | 12 | 24 |
| | Public Works Assistance Account-State | 1 | 1 |
| Dept of Fish and Wildlife | General Fund-State | 308 | 615 |
| | General Fund-Federal | 266 | 531 |
| | General Fund-Local | 157 | 314 |
| | ORV & Non-Highway Vehicle Account-State | 1 | 1 |
| | Aquatic Lands Enhancement Account-State | 50 | 100 |
| | Recreational Fisheries Enhancement-State | 7 | 13 |
| | Warm Water Game Fish Account-State | 12 | 23 |
| | State Wildlife Account-State | 326 | 652 |
| | Special Wildlife Account-Federal | 1 | 1 |
| | Special Wildlife Account-Local | 4 | 8 |
| | Oil Spill Prevention Account-State | 3 | 6 |
| | Environmental Legacy Stewardship Account-State | 3 | 7 |
| | Hydraulic Project Approval Account-State | 2 | 3 |
| Puget Sound Partnership | General Fund-State | 11 | 22 |
| | General Fund-Federal | 10 | 19 |
| | Aquatic Lands Enhancement Account-State | 2 | 3 |
| | State Toxics Control Account-State | 1 | 2 |
| Department of Natural Resources | General Fund-State | 172 | 344 |
| | General Fund-Federal | 14 | 27 |
| | Forest Development Account-State | 137 | 275 |
| | ORV & Non-Highway Vehicle Account-State | 19 | 37 |
| | Surveys and Maps Account-State | 3 | 6 |
| | Aquatic Lands Enhancement Account-State | 21 | 41 |
| | Resources Management Cost Account-State | 283 | 565 |
| | Surface Mining Reclamation Account-State | 8 | 15 |
| | Forest and Fish Support Account-State | 2 | 5 |
| | Forest Practices Application Account-State | 4 | 9 |
| | Air Pollution Control Account-State | 3 | 5 |
| | NOVA Program Account-State | 2 | 4 |
| | Derelict Vessel Removal Account-State | 1 | 1 |
| | Agricultural College Trust Management Account-State | 9 | 17 |
| Department of Agriculture | General Fund-State | 56 | 109 |
| | General Fund-Federal | 33 | 64 |

2017-2019 Omnibus Operating Budget
Employee Compensation Adjustments
LEAP Omnibus Document COMP - 2017
March 21, 2017
(Dollars in Thousands)

General Wage Increases - State Employees

| <u>Agency</u> | <u>Fund</u> | <u>FY 2018</u> | <u>FY 2019</u> |
|------------------------------------|--|----------------|----------------|
| | Aquatic Lands Enhancement Account-State | 5 | 9 |
| | State Toxics Control Account-State | 10 | 20 |
| Employment Security Department | General Fund-Federal | 110 | 220 |
| | General Fund-Local | 53 | 106 |
| | Unemployment Compensation Admin Account-Federal | 678 | 1,356 |
| | Administrative Contingency Account-State | 15 | 30 |
| | Employment Services Administrative Account-State | 63 | 125 |
| Community/Technical College System | General Fund-State | 6,246 | 12,493 |
| | Education Legacy Trust Account-State | 61 | 121 |
| | General Fund-State | 29,927 | 59,854 |
| | General Fund-Federal | 4,898 | 9,778 |
| | General Fund-Local | 472 | 935 |
| | Total Other Appropriated Funds | 7,174 | 14,291 |
| | Total | 42,471 | 84,858 |

2017-2019 Omnibus Operating Budget
Employee Compensation Adjustments
LEAP Omnibus Document COMP - 2017
March 21, 2017
(Dollars in Thousands)

Management Reduction of 10 Percent

| <u>Agency</u> | <u>Fund</u> | <u>FY 2018</u> | <u>FY 2019</u> |
|-------------------------------------|--|----------------|----------------|
| Public Disclosure Commission | General Fund-State | 0 | -22 |
| Office of the Secretary of State | General Fund-State | 0 | -74 |
| | Public Records Efficiency, Preserv & Access Acct-State | 0 | -10 |
| | Washington State Heritage Center Account-State | 0 | -47 |
| | Local Government Archives Account-State | 0 | -17 |
| Office of the State Treasurer | State Treasurer's Service Account-State | 0 | -51 |
| Office of the State Auditor | Auditing Services Revolving Account-State | 0 | -45 |
| | Performance Audits of Government Account-State | 0 | -1 |
| Office of the Attorney General | General Fund-State | 0 | -49 |
| | Public Service Revolving Account-State | 0 | -6 |
| | Medicaid Fraud Penalty Account-State | 0 | -11 |
| | Legal Services Revolving Account-State | 0 | -296 |
| Caseload Forecast Council | General Fund-State | 0 | -87 |
| Department of Commerce | General Fund-State | 0 | -385 |
| | General Fund-Federal | 0 | -114 |
| | General Fund-Local | 0 | -34 |
| | Public Works Assistance Account-State | 0 | -45 |
| | Drinking Water Assistance Administrative Account-State | 0 | -4 |
| | Lead Paint Account-State | 0 | -1 |
| | Economic Development Strategic Reserve Account-State | 0 | -12 |
| | Home Security Fund Account-State | 0 | -18 |
| | Affordable Housing For All-State | 0 | -3 |
| | Community and Economic Development Fee Account-State | 0 | -1 |
| | Washington Housing Trust Account-State | 0 | -19 |
| | Public Facility Const Loan Revolv Account-State | 0 | -4 |
| | Financial Fraud & Id Theft Crimes Inv & Prosec-State | 0 | -1 |
| | Energy Freedom Account-State | 0 | -25 |
| Economic & Revenue Forecast Council | General Fund-State | 0 | -36 |
| WA State Health Care Authority | General Fund-State | 0 | -632 |
| | General Fund-Medicaid | 0 | -956 |
| | Medicaid Fraud Penalty Account-State | 0 | -30 |
| | St Health Care Authority Admin Acct-State | 0 | -259 |
| Office of Administrative Hearings | Administrative Hearings Revolving Account-State | 0 | -32 |
| State Lottery Commission | Lottery Administrative Account-State | 0 | -277 |
| Human Rights Commission | General Fund-State | 0 | -15 |
| | General Fund-Federal | 0 | -18 |
| Department of Retirement Systems | Dept of Retirement Systems Expense Account-State | 0 | -279 |
| State Investment Board | State Investment Board Expense Account-State | 0 | -106 |
| Department of Revenue | General Fund-State | 0 | -1,426 |
| | Timber Tax Distribution Account-State | 0 | -42 |
| | Business License Account-State | 0 | -38 |
| Board of Tax Appeals | General Fund-State | 0 | -41 |
| Minority & Women's Business Enterp | OMWBE Enterprises Account-State | 0 | -38 |
| Office of Insurance Commissioner | Insurance Commissioner's Regulatory Account-State | 0 | -221 |
| Consolidated Technology Services | Consolidated Technology Services Revolving Account-State | 0 | -14 |
| State Board of Accountancy | Certified Public Accountants' Account-State | 0 | -33 |
| Dept of Enterprise Services | Building Code Council Account-State | 0 | -9 |
| Bd of Industrial Insurance Appeals | Accident Account-State | 0 | -108 |
| | Medical Aid Account-State | 0 | -108 |
| Liquor and Cannabis Board | General Fund-Federal | 0 | -3 |
| | Liquor Revolving Account-State | 0 | -303 |
| | Dedicated Marijuana Account-State | 0 | -21 |
| Utilities and Transportation Comm | General Fund-Local | 0 | -21 |
| | Public Service Revolving Account-State | 0 | -491 |

2017-2019 Omnibus Operating Budget
Employee Compensation Adjustments
LEAP Omnibus Document COMP - 2017
March 21, 2017
(Dollars in Thousands)

Management Reduction of 10 Percent

| <u>Agency</u> | <u>Fund</u> | <u>FY 2018</u> | <u>FY 2019</u> |
|------------------------------------|--|----------------|----------------|
| | Pipeline Safety Account-State | 0 | -9 |
| | Pipeline Safety Account-Federal | 0 | -14 |
| Washington State Patrol | General Fund-State | 0 | -177 |
| | General Fund-Federal | 0 | -15 |
| | Death Investigations Account-State | 0 | -20 |
| | County Criminal Justice Assistance Account-State | 0 | -6 |
| | Municipal Criminal Justice Assistance Account-State | 0 | -2 |
| | Fire Service Training Account-State | 0 | -39 |
| | Fingerprint Identification Account-State | 0 | -25 |
| Criminal Justice Training Comm | General Fund-State | 0 | -154 |
| | General Fund-Local | 0 | -8 |
| Department of Labor and Industries | General Fund-State | 0 | -61 |
| | Electrical License Account-State | 0 | -33 |
| | Public Works Administration Account-State | 0 | -18 |
| | Accident Account-State | 0 | -949 |
| | Medical Aid Account-State | 0 | -877 |
| | Plumbing Certificate Account-State | 0 | -3 |
| | Pressure Systems Safety Account-State | 0 | -12 |
| Department of Licensing | General Fund-State | 0 | -17 |
| | Architects' License Account-State | 0 | -11 |
| | Professional Engineers' Account-State | 0 | -35 |
| | Real Estate Commission Account-State | 0 | -59 |
| | Uniform Commercial Code Account-State | 0 | -20 |
| | Real Estate Appraiser Commission Account-State | 0 | -11 |
| | Business & Professions Account-State | 0 | -143 |
| Military Department | General Fund-State | 0 | -131 |
| | General Fund-Federal | 0 | -78 |
| | Enhanced 911 Account-State | 0 | -29 |
| | Disaster Response Account-State | 0 | -20 |
| | Disaster Response Account-Federal | 0 | -2 |
| | Worker & Community Right-to-Know Account-State | 0 | -13 |
| Public Employment Relations Comm | General Fund-State | 0 | -4 |
| | Personnel Service Account-State | 0 | -4 |
| | Higher Education Personnel Services Account-State | 0 | -1 |
| Dept of Social and Health Services | General Fund-State | 0 | -10,258 |
| | General Fund-Federal | 0 | -1,327 |
| | General Fund-Medicaid | 0 | -1,894 |
| Department of Health | General Fund-State | 0 | -496 |
| | General Fund-Federal | 0 | -613 |
| | General Fund-Local | 0 | -250 |
| | Hospital Data Collection Account-State | 0 | -1 |
| | Health Professions Account-State | 0 | -553 |
| | Emergency Medical Services & Trauma Care Sys Trust-State | 0 | -5 |
| | Safe Drinking Water Account-State | 0 | -21 |
| | Drinking Water Assistance Account-Federal | 0 | -62 |
| | Waterworks Operator Certification-State | 0 | -5 |
| | Biotoxin Account-State | 0 | -4 |
| | State Toxics Control Account-State | 0 | -7 |
| | Medical Test Site Licensure Account-State | 0 | -10 |
| | Public Health Supplemental Account-Local | 0 | -1 |
| | Accident Account-State | 0 | -1 |
| | Dedicated Marijuana Account-State | 0 | -10 |
| Department of Veterans' Affairs | General Fund-State | 0 | -172 |
| | General Fund-Federal | 0 | -165 |

2017-2019 Omnibus Operating Budget
Employee Compensation Adjustments
LEAP Omnibus Document COMP - 2017
March 21, 2017
(Dollars in Thousands)

Management Reduction of 10 Percent

| <u>Agency</u> | <u>Fund</u> | <u>FY 2018</u> | <u>FY 2019</u> |
|-------------------------------------|---|----------------|----------------|
| Department of Corrections | General Fund-Local | 0 | -73 |
| | General Fund-State | 0 | -5,065 |
| | General Fund-Federal | 0 | -15 |
| Dept of Services for the Blind | Washington Auto Theft Prevention Authority-State | 0 | -15 |
| | General Fund-State | 0 | -22 |
| Public Schools | General Fund-Federal | 0 | -66 |
| | General Fund-State | 0 | -376 |
| | General Fund-Federal | 0 | -404 |
| State School for the Blind | General Fund-Local | 0 | -8 |
| | Performance Audits of Government Account-State | 0 | -9 |
| | General Fund-State | 0 | -115 |
| Childhood Deafness & Hearing Loss | General Fund-State | 0 | -54 |
| Workforce Trng & Educ Coord Board | General Fund-State | 0 | -40 |
| | General Fund-Federal | 0 | -45 |
| | General Fund-Local | 0 | -3 |
| Archaeology & Historic Preservation | General Fund-State | 0 | -25 |
| Department of Early Learning | General Fund-State | 0 | -96 |
| | General Fund-Federal | 0 | -297 |
| | Education Legacy Trust Account-State | 0 | -3 |
| Washington State Arts Commission | Home Visiting Services Account-State | 0 | -5 |
| | Home Visiting Services Account-Federal | 0 | -16 |
| | General Fund-State | 0 | -47 |
| Washington State Historical Society | General Fund-Federal | 0 | -11 |
| | General Fund-State | 0 | -30 |
| East Wash State Historical Society | General Fund-State | 0 | -20 |
| Department of Ecology | General Fund-State | 0 | -257 |
| | General Fund-Federal | 0 | -213 |
| Washington State Arts Commission | Reclamation Account-State | 0 | -12 |
| | Flood Control Assistance Account-State | 0 | -8 |
| Washington State Historical Society | Waste Reduction/Recycling/Litter Control-State | 0 | -35 |
| | Wood Stove Education & Enforcement Account-State | 0 | -2 |
| Department of Ecology | Worker & Community Right-to-Know Account-State | 0 | -10 |
| | State Toxics Control Account-State | 0 | -621 |
| Department of Ecology | Local Toxics Control Account-State | 0 | -30 |
| | Water Quality Permit Account-State | 0 | -183 |
| Department of Ecology | Underground Storage Tank Account-State | 0 | -7 |
| | Biosolids Permit Account-State | 0 | -14 |
| Department of Ecology | Hazardous Waste Assistance Account-State | 0 | -28 |
| | Air Pollution Control Account-State | 0 | -23 |
| Department of Ecology | Oil Spill Prevention Account-State | 0 | -63 |
| | Air Operating Permit Account-State | 0 | -21 |
| Department of Ecology | Freshwater Aquatic Weeds Account-State | 0 | -1 |
| | Environmental Legacy Stewardship Account-State | 0 | -158 |
| Department of Ecology | Radioactive Mixed Waste Account-State | 0 | -104 |
| | Water Pollution Control Revol Administration Acct-State | 0 | -18 |
| WA Pollution Liab Insurance Program | Pollution Liab Insurance Prog Trust Account-State | 0 | -7 |
| State Parks and Recreation Comm | General Fund-State | 0 | -132 |
| | General Fund-Federal | 0 | -11 |
| State Parks and Recreation Comm | Winter Recreation Program Account-State | 0 | -3 |
| | Snowmobile Account-State | 0 | -8 |
| Rec and Conservation Funding Board | Parks Renewal and Stewardship Account-State | 0 | -305 |
| | General Fund-State | 0 | -44 |
| Rec and Conservation Funding Board | General Fund-Federal | 0 | -22 |
| | Aquatic Lands Enhancement Account-State | 0 | -9 |

2017-2019 Omnibus Operating Budget
Employee Compensation Adjustments
LEAP Omnibus Document COMP - 2017
March 21, 2017
(Dollars in Thousands)

Management Reduction of 10 Percent

| <u>Agency</u> | <u>Fund</u> | <u>FY 2018</u> | <u>FY 2019</u> |
|------------------------------------|---|----------------|----------------|
| | Recreation Resources Account-State | 0 | -65 |
| | NOVA Program Account-State | 0 | -12 |
| Environ & Land Use Hearings Office | General Fund-State | 0 | -23 |
| State Conservation Commission | General Fund-State | 0 | -89 |
| Dept of Fish and Wildlife | General Fund-State | 0 | -523 |
| | General Fund-Federal | 0 | -104 |
| | General Fund-Local | 0 | -72 |
| | Aquatic Lands Enhancement Account-State | 0 | -31 |
| | Recreational Fisheries Enhancement-State | 0 | -2 |
| | Warm Water Game Fish Account-State | 0 | -5 |
| | State Wildlife Account-State | 0 | -564 |
| Puget Sound Partnership | General Fund-State | 0 | -143 |
| | General Fund-Federal | 0 | -137 |
| | Aquatic Lands Enhancement Account-State | 0 | -17 |
| | State Toxics Control Account-State | 0 | -11 |
| Department of Natural Resources | General Fund-State | 0 | -290 |
| | General Fund-Federal | 0 | -26 |
| | Forest Development Account-State | 0 | -207 |
| | ORV & Non-Highway Vehicle Account-State | 0 | -20 |
| | Aquatic Lands Enhancement Account-State | 0 | -40 |
| | Resources Management Cost Account-State | 0 | -463 |
| | Surface Mining Reclamation Account-State | 0 | -11 |
| | Forest and Fish Support Account-State | 0 | -5 |
| | Forest Practices Application Account-State | 0 | -9 |
| | NOVA Program Account-State | 0 | -3 |
| | Agricultural College Trust Management Account-State | 0 | -13 |
| Department of Agriculture | General Fund-State | 0 | -100 |
| | General Fund-Federal | 0 | -17 |
| | Aquatic Lands Enhancement Account-State | 0 | -3 |
| | State Toxics Control Account-State | 0 | -13 |
| Employment Security Department | General Fund-Federal | 0 | -93 |
| | General Fund-Local | 0 | -33 |
| | Unemployment Compensation Admin Account-Federal | 0 | -839 |
| | Administrative Contingency Account-State | 0 | -32 |
| | Employment Services Administrative Account-State | 0 | -304 |
| Community/Technical College System | General Fund-State | 0 | -1 |
| | General Fund-State | - | -21,729 |
| | General Fund-Federal | - | -6,644 |
| | General Fund-Local | - | -502 |
| | Total Other Appropriated Funds | - | -10,448 |
| | Total | - | -39,323 |

2017-2019 Omnibus Operating Budget
Employee Compensation Adjustments
LEAP Omnibus Document COMP - 2017
March 21, 2017
(Dollars in Thousands)

Indirect Employee Reduction of 1 Percent

| <u>Agency</u> | <u>Fund</u> | <u>FY 2018</u> | <u>FY 2019</u> |
|-------------------------------------|--|----------------|----------------|
| Supreme Court | General Fund-State | 0 | -2 |
| Administrative Office of the Courts | General Fund-State | 0 | -46 |
| | General Fund-Federal | 0 | -2 |
| | General Fund-Local | 0 | -1 |
| | Judicial Information Systems Account-State | 0 | -83 |
| Office of the Lieutenant Governor | General Fund-State | 0 | -2 |
| Public Disclosure Commission | General Fund-State | 0 | -8 |
| Office of the Secretary of State | General Fund-State | 0 | -50 |
| | General Fund-Federal | 0 | -5 |
| | Public Records Efficiency, Preserv & Access Acct-State | 0 | -14 |
| | Washington State Heritage Center Account-State | 0 | -19 |
| | Local Government Archives Account-State | 0 | -13 |
| Governor's Office of Indian Affairs | General Fund-State | 0 | -2 |
| Asian-Pacific-American Affrs | General Fund-State | 0 | -2 |
| Office of the State Treasurer | State Treasurer's Service Account-State | 0 | -24 |
| Office of the State Auditor | Auditing Services Revolving Account-State | 0 | -8 |
| | Performance Audits of Government Account-State | 0 | -1 |
| Comm Salaries for Elected Officials | General Fund-State | 0 | -2 |
| Office of the Attorney General | General Fund-State | 0 | -15 |
| | New Motor Vehicle Arbitration Account-State | 0 | -2 |
| | Medicaid Fraud Penalty Account-State | 0 | -2 |
| | Legal Services Revolving Account-State | 0 | -193 |
| Caseload Forecast Council | General Fund-State | 0 | -2 |
| Department of Commerce | General Fund-State | 0 | -66 |
| | General Fund-Federal | 0 | -52 |
| | General Fund-Local | 0 | -14 |
| | Public Works Assistance Account-State | 0 | -13 |
| | Drinking Water Assistance Administrative Account-State | 0 | -4 |
| | Lead Paint Account-State | 0 | -2 |
| | Economic Development Strategic Reserve Account-State | 0 | -3 |
| | Home Security Fund Account-State | 0 | -8 |
| | Affordable Housing For All-State | 0 | -1 |
| | Community and Economic Development Fee Account-State | 0 | -4 |
| | Liquor Revolving Account-State | 0 | -1 |
| | Washington Housing Trust Account-State | 0 | -12 |
| | Public Facility Const Loan Revolv Account-State | 0 | -4 |
| | Liquor Excise Tax Account-State | 0 | -3 |
| Economic & Revenue Forecast Council | General Fund-State | 0 | -3 |
| Office of Financial Management | General Fund-State | 0 | -2 |
| | Personnel Service Account-State | 0 | -7 |
| WA State Health Care Authority | General Fund-State | 0 | -77 |
| | General Fund-Medicaid | 0 | -129 |
| | Medicaid Fraud Penalty Account-State | 0 | -3 |
| | St Health Care Authority Admin Acct-State | 0 | -34 |
| Office of Administrative Hearings | Administrative Hearings Revolving Account-State | 0 | -30 |
| State Lottery Commission | Lottery Administrative Account-State | 0 | -44 |
| WA State Comm on Hispanic Affairs | General Fund-State | 0 | -1 |
| African-American Affairs Comm | General Fund-State | 0 | -2 |
| Human Rights Commission | General Fund-State | 0 | -8 |
| | General Fund-Federal | 0 | -5 |
| Department of Retirement Systems | Dept of Retirement Systems Expense Account-State | 0 | -95 |
| State Investment Board | State Investment Board Expense Account-State | 0 | -30 |
| Department of Revenue | General Fund-State | 0 | -233 |
| | Timber Tax Distribution Account-State | 0 | -6 |

2017-2019 Omnibus Operating Budget
Employee Compensation Adjustments
LEAP Omnibus Document COMP - 2017
March 21, 2017
(Dollars in Thousands)

Indirect Employee Reduction of 1 Percent

| <u>Agency</u> | <u>Fund</u> | <u>FY 2018</u> | <u>FY 2019</u> |
|------------------------------------|---|----------------|----------------|
| | Business License Account-State | 0 | -34 |
| Board of Tax Appeals | General Fund-State | 0 | -2 |
| Minority & Women's Business Enterp | OMWBE Enterprises Account-State | 0 | -11 |
| Office of Insurance Commissioner | General Fund-Federal | 0 | -1 |
| | Insurance Commissioner's Regulatory Account-State | 0 | -47 |
| State Board of Accountancy | Certified Public Accountants' Account-State | 0 | -5 |
| Dept of Enterprise Services | Building Code Council Account-State | 0 | -2 |
| Bd of Industrial Insurance Appeals | Accident Account-State | 0 | -12 |
| | Medical Aid Account-State | 0 | -12 |
| Liquor and Cannabis Board | General Fund-State | 0 | -1 |
| | General Fund-Federal | 0 | -7 |
| | Liquor Revolving Account-State | 0 | -71 |
| | Dedicated Marijuana Account-State | 0 | -16 |
| Utilities and Transportation Comm | General Fund-Local | 0 | -6 |
| | Public Service Revolving Account-State | 0 | -33 |
| | Pipeline Safety Account-State | 0 | -1 |
| | Pipeline Safety Account-Federal | 0 | -1 |
| Washington State Patrol | General Fund-State | 0 | -59 |
| | General Fund-Federal | 0 | -10 |
| | Death Investigations Account-State | 0 | -2 |
| | County Criminal Justice Assistance Account-State | 0 | -1 |
| | Fire Service Training Account-State | 0 | -3 |
| | State Toxics Control Account-State | 0 | -1 |
| | Fingerprint Identification Account-State | 0 | -6 |
| Criminal Justice Training Comm | General Fund-State | 0 | -19 |
| Department of Labor and Industries | General Fund-State | 0 | -20 |
| | Asbestos Account-State | 0 | -1 |
| | Electrical License Account-State | 0 | -21 |
| | Worker & Community Right-to-Know Account-State | 0 | -3 |
| | Public Works Administration Account-State | 0 | -6 |
| | Manufactured Home Installation Training Account-State | 0 | -1 |
| | Accident Account-State | 0 | -393 |
| | Medical Aid Account-State | 0 | -360 |
| | Plumbing Certificate Account-State | 0 | -2 |
| | Pressure Systems Safety Account-State | 0 | -3 |
| Department of Licensing | General Fund-State | 0 | -5 |
| | Architects' License Account-State | 0 | -2 |
| | Professional Engineers' Account-State | 0 | -8 |
| | Real Estate Commission Account-State | 0 | -19 |
| | Uniform Commercial Code Account-State | 0 | -6 |
| | Real Estate Appraiser Commission Account-State | 0 | -4 |
| | Business & Professions Account-State | 0 | -28 |
| Military Department | General Fund-State | 0 | -49 |
| | General Fund-Federal | 0 | -76 |
| | Enhanced 911 Account-State | 0 | -6 |
| | Disaster Response Account-State | 0 | -6 |
| | Worker & Community Right-to-Know Account-State | 0 | -2 |
| | Oil Spill Prevention Account-State | 0 | -2 |
| Public Employment Relations Comm | General Fund-State | 0 | -3 |
| | Personnel Service Account-State | 0 | -3 |
| | Higher Education Personnel Services Account-State | 0 | -1 |
| Dept of Social and Health Services | General Fund-State | 0 | -1,691 |
| | General Fund-Federal | 0 | -200 |
| | General Fund-Medicaid | 0 | -230 |

2017-2019 Omnibus Operating Budget
Employee Compensation Adjustments
LEAP Omnibus Document COMP - 2017
March 21, 2017
(Dollars in Thousands)

Indirect Employee Reduction of 1 Percent

| <u>Agency</u> | <u>Fund</u> | <u>FY 2018</u> | <u>FY 2019</u> |
|---|--|--------------------|----------------|
| Department of Health | General Fund-State | 0 | -77 |
| | General Fund-Federal | 0 | -129 |
| | General Fund-Local | 0 | -60 |
| | Health Professions Account-State | 0 | -73 |
| | Emergency Medical Services & Trauma Care Sys Trust-State | 0 | -1 |
| | Safe Drinking Water Account-State | 0 | -9 |
| | Drinking Water Assistance Account-Federal | 0 | -30 |
| | Waterworks Operator Certification-State | 0 | -1 |
| | Drinking Water Assistance Administrative Account-State | 0 | -1 |
| | Biotoxin Account-State | 0 | -1 |
| | State Toxics Control Account-State | 0 | -3 |
| | Medical Test Site Licensure Account-State | 0 | -1 |
| | Dedicated Marijuana Account-State | 0 | -1 |
| | Department of Veterans' Affairs | General Fund-State | 0 |
| General Fund-Federal | | 0 | -72 |
| General Fund-Local | | 0 | -23 |
| Veteran Estate Management Account-Local | | 0 | -1 |
| Department of Corrections | General Fund-State | 0 | -1,059 |
| | General Fund-Federal | 0 | -3 |
| Dept of Services for the Blind | General Fund-State | 0 | -9 |
| | General Fund-Federal | 0 | -20 |
| Student Achievement Council | General Fund-State | 0 | -6 |
| | General Fund-Federal | 0 | -2 |
| Public Schools | General Fund-State | 0 | -152 |
| | General Fund-Federal | 0 | -53 |
| | General Fund-Local | 0 | -3 |
| | Education Legacy Trust Account-State | 0 | -1 |
| | Dedicated Marijuana Account-State | 0 | -1 |
| State School for the Blind | General Fund-State | 0 | -14 |
| Childhood Deafness & Hearing Loss | General Fund-State | 0 | -20 |
| Workforce Trng & Educ Coord Board | General Fund-State | 0 | -6 |
| | General Fund-Federal | 0 | -5 |
| Archaeology & Historic Preservation | General Fund-State | 0 | -4 |
| | General Fund-Federal | 0 | -4 |
| Department of Early Learning | General Fund-State | 0 | -40 |
| | General Fund-Federal | 0 | -77 |
| | Education Legacy Trust Account-State | 0 | -3 |
| | Home Visiting Services Account-State | 0 | -2 |
| | Home Visiting Services Account-Federal | 0 | -2 |
| | General Fund-State | 0 | -3 |
| University of Washington | General Fund-State | 0 | -436 |
| Washington State University | General Fund-State | 0 | -161 |
| Central Washington University | General Fund-State | 0 | -2 |
| Washington State Arts Commission | General Fund-State | 0 | -6 |
| Washington State Historical Society | General Fund-State | 0 | -5 |
| East Wash State Historical Society | General Fund-State | 0 | -72 |
| Department of Ecology | General Fund-State | 0 | -71 |
| | General Fund-Federal | 0 | -6 |
| | General Fund-Local | 0 | -1 |
| | Reclamation Account-State | 0 | -5 |
| | Flood Control Assistance Account-State | 0 | -12 |
| | Waste Reduction/Recycling/Litter Control-State | 0 | -3 |
| | Worker & Community Right-to-Know Account-State | 0 | -170 |
| | State Toxics Control Account-State | 0 | -7 |
| | Local Toxics Control Account-State | 0 | |

2017-2019 Omnibus Operating Budget
Employee Compensation Adjustments
LEAP Omnibus Document COMP - 2017
March 21, 2017
(Dollars in Thousands)

Indirect Employee Reduction of 1 Percent

| <u>Agency</u> | <u>Fund</u> | <u>FY 2018</u> | <u>FY 2019</u> |
|-------------------------------------|---|----------------|----------------|
| | Water Quality Permit Account-State | 0 | -82 |
| | Underground Storage Tank Account-State | 0 | -3 |
| | Biosolids Permit Account-State | 0 | -1 |
| | Hazardous Waste Assistance Account-State | 0 | -15 |
| | Air Pollution Control Account-State | 0 | -5 |
| | Oil Spill Prevention Account-State | 0 | -13 |
| | Air Operating Permit Account-State | 0 | -8 |
| | Environmental Legacy Stewardship Account-State | 0 | -42 |
| | Radioactive Mixed Waste Account-State | 0 | -21 |
| | Water Pollution Control Revol Administration Acct-State | 0 | -8 |
| WA Pollution Liab Insurance Program | Pollution Liab Insurance Prog Trust Account-State | 0 | -2 |
| State Parks and Recreation Comm | General Fund-State | 0 | -38 |
| | General Fund-Federal | 0 | -5 |
| | Winter Recreation Program Account-State | 0 | -1 |
| | Snowmobile Account-State | 0 | -1 |
| | Parks Renewal and Stewardship Account-State | 0 | -110 |
| Rec and Conservation Funding Board | General Fund-Federal | 0 | -2 |
| | Recreation Resources Account-State | 0 | -4 |
| | NOVA Program Account-State | 0 | -2 |
| Environ & Land Use Hearings Office | General Fund-State | 0 | -3 |
| State Conservation Commission | General Fund-State | 0 | -7 |
| | Public Works Assistance Account-State | 0 | -1 |
| Dept of Fish and Wildlife | General Fund-State | 0 | -102 |
| | General Fund-Federal | 0 | -47 |
| | General Fund-Local | 0 | -11 |
| | Aquatic Lands Enhancement Account-State | 0 | -8 |
| | Recreational Fisheries Enhancement-State | 0 | -1 |
| | Warm Water Game Fish Account-State | 0 | -1 |
| | State Wildlife Account-State | 0 | -129 |
| | Special Wildlife Account-Local | 0 | -1 |
| | Oil Spill Prevention Account-State | 0 | -2 |
| | Hydraulic Project Approval Account-State | 0 | -1 |
| Puget Sound Partnership | General Fund-State | 0 | -2 |
| | General Fund-Federal | 0 | -2 |
| Department of Natural Resources | General Fund-State | 0 | -70 |
| | General Fund-Federal | 0 | -3 |
| | Forest Development Account-State | 0 | -54 |
| | ORV & Non-Highway Vehicle Account-State | 0 | -5 |
| | Surveys and Maps Account-State | 0 | -2 |
| | Aquatic Lands Enhancement Account-State | 0 | -8 |
| | Resources Management Cost Account-State | 0 | -115 |
| | Surface Mining Reclamation Account-State | 0 | -2 |
| | Forest and Fish Support Account-State | 0 | -1 |
| | Forest Practices Application Account-State | 0 | -1 |
| | Agricultural College Trust Management Account-State | 0 | -3 |
| Department of Agriculture | General Fund-State | 0 | -24 |
| | General Fund-Federal | 0 | -21 |
| | Aquatic Lands Enhancement Account-State | 0 | -1 |
| | State Toxics Control Account-State | 0 | -5 |
| Employment Security Department | General Fund-Federal | 0 | -25 |
| | General Fund-Local | 0 | -3 |
| | Unemployment Compensation Admin Account-Federal | 0 | -243 |
| | Administrative Contingency Account-State | 0 | -19 |
| | Employment Services Administrative Account-State | 0 | -17 |

2017-2019 Omnibus Operating Budget
Employee Compensation Adjustments
LEAP Omnibus Document COMP - 2017
March 21, 2017
(Dollars in Thousands)

Indirect Employee Reduction of 1 Percent

| <u>Agency</u> | <u>Fund</u> | <u>FY 2018</u> | <u>FY 2019</u> |
|------------------------------------|--------------------------------------|----------------|----------------|
| Community/Technical College System | General Fund-State | 0 | -1,022 |
| | Education Legacy Trust Account-State | 0 | -24 |
| | General Fund-State | - | -5,749 |
| | General Fund-Federal | - | -1,258 |
| | General Fund-Local | - | -127 |
| | Total Other Appropriated Funds | - | -3,089 |
| | Total | - | -10,223 |

2017-2019 Omnibus Operating Budget
Employee Compensation Adjustments
LEAP Omnibus Document COMP - 2017
March 21, 2017
(Dollars in Thousands)

Suspension of Department of Retirement Administrative Fee

| <u>Agency</u> | <u>Fund</u> | <u>FY 2018</u> | <u>FY 2019</u> |
|-------------------------------------|--|----------------|----------------|
| House of Representatives | General Fund-State | -41 | -41 |
| Senate | General Fund-State | -28 | -28 |
| | Motor Vehicle Account-State | -1 | -1 |
| Jt Leg Audit & Review Committee | Performance Audits of Government Account-State | -4 | -4 |
| LEAP Committee | Performance Audits of Government Account-State | -2 | -2 |
| Office of the State Actuary | Dept of Retirement Systems Expense Account-State | -3 | -3 |
| Office of Legislative Support Svcs | General Fund-State | -4 | -4 |
| Joint Legislative Systems Comm | General Fund-State | -8 | -8 |
| Statute Law Committee | General Fund-State | -5 | -5 |
| Supreme Court | General Fund-State | -9 | -9 |
| State Law Library | General Fund-State | -1 | -1 |
| Court of Appeals | General Fund-State | -20 | -21 |
| Commission on Judicial Conduct | General Fund-State | -1 | -1 |
| Administrative Office of the Courts | General Fund-State | -46 | -46 |
| | Judicial Information Systems Account-State | -21 | -22 |
| Office of Public Defense | General Fund-State | -3 | -3 |
| Office of the Governor | General Fund-State | -6 | -6 |
| Office of the Lieutenant Governor | General Fund-State | -1 | -1 |
| Public Disclosure Commission | General Fund-State | -2 | -2 |
| Office of the Secretary of State | General Fund-State | -9 | -9 |
| | General Fund-Federal | -2 | -2 |
| | Public Records Efficiency, Preserv & Access Acct-State | -2 | -2 |
| | Washington State Heritage Center Account-State | -4 | -4 |
| | Local Government Archives Account-State | -2 | -2 |
| Office of the State Treasurer | State Treasurer's Service Account-State | -10 | -10 |
| Office of the State Auditor | Auditing Services Revolving Account-State | -6 | -6 |
| | Performance Audits of Government Account-State | -1 | -1 |
| Office of the Attorney General | General Fund-State | -15 | -15 |
| | Public Service Revolving Account-State | -1 | -1 |
| | Medicaid Fraud Penalty Account-State | -5 | -5 |
| | Legal Services Revolving Account-State | -152 | -152 |
| Caseload Forecast Council | General Fund-State | -2 | -2 |
| Department of Commerce | General Fund-State | -15 | -15 |
| | General Fund-Federal | -9 | -9 |
| | General Fund-Local | -3 | -3 |
| | Public Works Assistance Account-State | -3 | -3 |
| | Economic Development Strategic Reserve Account-State | -1 | -1 |
| | Home Security Fund Account-State | -1 | -1 |
| | Community and Economic Development Fee Account-State | -1 | -1 |
| | Washington Housing Trust Account-State | -2 | -2 |
| | Public Facility Const Loan Revolv Account-State | -1 | -1 |
| Economic & Revenue Forecast Council | General Fund-State | -1 | -1 |
| Office of Financial Management | General Fund-State | -23 | -23 |
| | General Fund-Federal | -1 | -1 |
| | Personnel Service Account-State | -4 | -4 |
| | Performance Audits of Government Account-State | -1 | -1 |
| WA State Health Care Authority | General Fund-State | -43 | -43 |
| | General Fund-Medicaid | -70 | -70 |
| | Medicaid Fraud Penalty Account-State | -3 | -3 |
| | St Health Care Authority Admin Acct-State | -12 | -12 |
| Office of Administrative Hearings | Administrative Hearings Revolving Account-State | -20 | -20 |
| State Lottery Commission | Lottery Administrative Account-State | -14 | -14 |
| Human Rights Commission | General Fund-State | -2 | -2 |
| | General Fund-Federal | -1 | -1 |

2017-2019 Omnibus Operating Budget
Employee Compensation Adjustments
LEAP Omnibus Document COMP - 2017
March 21, 2017
(Dollars in Thousands)

Suspension of Department of Retirement Administrative Fee

| <u>Agency</u> | <u>Fund</u> | <u>FY 2018</u> | <u>FY 2019</u> |
|------------------------------------|--|----------------|----------------|
| Department of Retirement Systems | Dept of Retirement Systems Expense Account-State | -26 | -26 |
| State Investment Board | State Investment Board Expense Account-State | -24 | -24 |
| Department of Revenue | General Fund-State | -128 | -128 |
| | Timber Tax Distribution Account-State | -3 | -3 |
| | Business License Account-State | -6 | -6 |
| Board of Tax Appeals | General Fund-State | -2 | -2 |
| Minority & Women's Business Enterp | OMWBE Enterprises Account-State | -2 | -2 |
| Office of Insurance Commissioner | Insurance Commissioner's Regulatory Account-State | -31 | -31 |
| Consolidated Technology Services | Consolidated Technology Services Revolving Account-State | -3 | -3 |
| State Board of Accountancy | Certified Public Accountants' Account-State | -1 | -1 |
| Bd of Industrial Insurance Appeals | Accident Account-State | -10 | -10 |
| | Medical Aid Account-State | -10 | -10 |
| Liquor and Cannabis Board | General Fund-State | -1 | -1 |
| | General Fund-Federal | -1 | -1 |
| | Liquor Revolving Account-State | -28 | -28 |
| | Dedicated Marijuana Account-State | -7 | -7 |
| Utilities and Transportation Comm | General Fund-Local | -1 | -1 |
| | Public Service Revolving Account-State | -18 | -19 |
| | Pipeline Safety Account-State | -1 | -1 |
| | Pipeline Safety Account-Federal | -1 | -1 |
| Washington State Patrol | General Fund-State | -45 | -45 |
| | General Fund-Federal | -2 | -2 |
| | Death Investigations Account-State | -3 | -3 |
| | County Criminal Justice Assistance Account-State | -1 | -1 |
| | Fire Service Training Account-State | -2 | -2 |
| | Fingerprint Identification Account-State | -5 | -5 |
| Criminal Justice Training Comm | General Fund-State | -4 | -4 |
| Department of Labor and Industries | General Fund-State | -14 | -14 |
| | Electrical License Account-State | -22 | -22 |
| | Worker & Community Right-to-Know Account-State | -1 | -1 |
| | Public Works Administration Account-State | -3 | -3 |
| | Accident Account-State | -136 | -136 |
| | Medical Aid Account-State | -139 | -140 |
| | Plumbing Certificate Account-State | -1 | -1 |
| | Pressure Systems Safety Account-State | -2 | -2 |
| Department of Licensing | General Fund-State | -1 | -1 |
| | Professional Engineers' Account-State | -2 | -2 |
| | Real Estate Commission Account-State | -5 | -5 |
| | Uniform Commercial Code Account-State | -1 | -1 |
| | Real Estate Appraiser Commission Account-State | -1 | -1 |
| | Business & Professions Account-State | -8 | -9 |
| Military Department | General Fund-State | -12 | -12 |
| | General Fund-Federal | -19 | -19 |
| | Enhanced 911 Account-State | -2 | -2 |
| | Disaster Response Account-State | -3 | -3 |
| | Worker & Community Right-to-Know Account-State | -1 | -1 |
| Public Employment Relations Comm | General Fund-State | -2 | -2 |
| | Personnel Service Account-State | -2 | -2 |
| | Higher Education Personnel Services Account-State | -1 | -1 |
| Dept of Social and Health Services | General Fund-State | -1,353 | -1,367 |
| | General Fund-Federal | -178 | -179 |
| | General Fund-Medicaid | -272 | -274 |
| Department of Health | General Fund-State | -36 | -36 |
| | General Fund-Federal | -73 | -74 |

2017-2019 Omnibus Operating Budget
Employee Compensation Adjustments
LEAP Omnibus Document COMP - 2017
March 21, 2017
(Dollars in Thousands)

Suspension of Department of Retirement Administrative Fee

| <u>Agency</u> | <u>Fund</u> | <u>FY 2018</u> | <u>FY 2019</u> |
|-------------------------------------|--|----------------|----------------|
| | General Fund-Local | -24 | -25 |
| | Health Professions Account-State | -56 | -57 |
| | Safe Drinking Water Account-State | -3 | -3 |
| | Drinking Water Assistance Account-Federal | -7 | -7 |
| | Waterworks Operator Certification-State | -1 | -1 |
| | Biotoxin Account-State | -1 | -1 |
| | State Toxics Control Account-State | -2 | -2 |
| | Medical Test Site Licensure Account-State | -1 | -1 |
| Department of Veterans' Affairs | General Fund-State | -20 | -20 |
| | General Fund-Federal | -39 | -39 |
| | General Fund-Local | -13 | -13 |
| Department of Corrections | General Fund-State | -850 | -856 |
| | General Fund-Federal | -1 | -1 |
| | Washington Auto Theft Prevention Authority-State | -2 | -2 |
| Dept of Services for the Blind | General Fund-State | -2 | -2 |
| | General Fund-Federal | -7 | -7 |
| Student Achievement Council | General Fund-State | -5 | -5 |
| | General Fund-Federal | -1 | -1 |
| Public Schools | General Fund-State | -27 | -27 |
| | General Fund-Federal | -15 | -15 |
| State School for the Blind | General Fund-State | -8 | -9 |
| Childhood Deafness & Hearing Loss | General Fund-State | -10 | -11 |
| Workforce Trng & Educ Coord Board | General Fund-State | -2 | -2 |
| | General Fund-Federal | -2 | -2 |
| Archaeology & Historic Preservation | General Fund-State | -1 | -1 |
| | General Fund-Federal | -1 | -1 |
| Department of Early Learning | General Fund-State | -9 | -9 |
| | General Fund-Federal | -29 | -29 |
| | Home Visiting Services Account-Federal | -1 | -1 |
| University of Washington | General Fund-State | -178 | -178 |
| | Accident Account-State | -1 | -1 |
| | Medical Aid Account-State | -1 | -1 |
| Washington State University | General Fund-State | -136 | -139 |
| Central Washington University | General Fund-State | -40 | -40 |
| Washington State Arts Commission | General Fund-State | -1 | -1 |
| Washington State Historical Society | General Fund-State | -2 | -2 |
| East Wash State Historical Society | General Fund-State | -2 | -2 |
| Department of Ecology | General Fund-State | -28 | -28 |
| | General Fund-Federal | -28 | -28 |
| | General Fund-Local | -4 | -4 |
| | Reclamation Account-State | -1 | -1 |
| | Flood Control Assistance Account-State | -1 | -1 |
| | Waste Reduction/Recycling/Litter Control-State | -4 | -4 |
| | Worker & Community Right-to-Know Account-State | -1 | -1 |
| | State Toxics Control Account-State | -59 | -59 |
| | Local Toxics Control Account-State | -2 | -2 |
| | Water Quality Permit Account-State | -23 | -23 |
| | Underground Storage Tank Account-State | -2 | -2 |
| | Biosolids Permit Account-State | -1 | -1 |
| | Hazardous Waste Assistance Account-State | -4 | -4 |
| | Air Pollution Control Account-State | -2 | -2 |
| | Oil Spill Prevention Account-State | -5 | -5 |
| | Air Operating Permit Account-State | -2 | -2 |
| | Environmental Legacy Stewardship Account-State | -15 | -15 |

2017-2019 Omnibus Operating Budget
Employee Compensation Adjustments
LEAP Omnibus Document COMP - 2017
March 21, 2017
(Dollars in Thousands)

Suspension of Department of Retirement Administrative Fee

| <u>Agency</u> | <u>Fund</u> | <u>FY 2018</u> | <u>FY 2019</u> |
|-------------------------------------|---|----------------|----------------|
| | Radioactive Mixed Waste Account-State | -9 | -9 |
| | Water Pollution Control Revol Administration Acct-State | -2 | -2 |
| WA Pollution Liab Insurance Program | Pollution Liab Insurance Prog Trust Account-State | -1 | -1 |
| State Parks and Recreation Comm | General Fund-State | -14 | -15 |
| | General Fund-Federal | -1 | -1 |
| | Parks Renewal and Stewardship Account-State | -44 | -44 |
| Rec and Conservation Funding Board | General Fund-State | -1 | -1 |
| | General Fund-Federal | -1 | -1 |
| | Recreation Resources Account-State | -3 | -3 |
| Environ & Land Use Hearings Office | General Fund-State | -2 | -2 |
| State Conservation Commission | General Fund-State | -2 | -2 |
| Dept of Fish and Wildlife | General Fund-State | -56 | -56 |
| | General Fund-Federal | -41 | -42 |
| | General Fund-Local | -22 | -22 |
| | Aquatic Lands Enhancement Account-State | -8 | -8 |
| | Recreational Fisheries Enhancement-State | -1 | -1 |
| | Warm Water Game Fish Account-State | -2 | -2 |
| | State Wildlife Account-State | -59 | -59 |
| | Special Wildlife Account-Local | -1 | -1 |
| | Oil Spill Prevention Account-State | -1 | -1 |
| | Environmental Legacy Stewardship Account-State | -1 | -1 |
| Puget Sound Partnership | General Fund-State | -3 | -3 |
| | General Fund-Federal | -2 | -2 |
| Department of Natural Resources | General Fund-State | -31 | -31 |
| | General Fund-Federal | -2 | -2 |
| | Forest Development Account-State | -24 | -24 |
| | ORV & Non-Highway Vehicle Account-State | -3 | -3 |
| | Surveys and Maps Account-State | -1 | -1 |
| | Aquatic Lands Enhancement Account-State | -4 | -4 |
| | Resources Management Cost Account-State | -50 | -50 |
| | Surface Mining Reclamation Account-State | -1 | -1 |
| | Forest Practices Application Account-State | -1 | -1 |
| | Agricultural College Trust Management Account-State | -1 | -1 |
| Department of Agriculture | General Fund-State | -10 | -10 |
| | General Fund-Federal | -6 | -6 |
| | Aquatic Lands Enhancement Account-State | -1 | -1 |
| | State Toxics Control Account-State | -2 | -2 |
| Employment Security Department | General Fund-Federal | -18 | -18 |
| | General Fund-Local | -8 | -8 |
| | Unemployment Compensation Admin Account-Federal | -118 | -118 |
| | Administrative Contingency Account-State | -3 | -3 |
| | Employment Services Administrative Account-State | -12 | -12 |
| Community/Technical College System | General Fund-State | -261 | -266 |
| | Education Legacy Trust Account-State | -5 | -5 |
| | General Fund-State | -3,584 | -3,616 |
| | General Fund-Federal | -480 | -483 |
| | General Fund-Local | -75 | -76 |
| | Total Other Appropriated Funds | -1,687 | -1,694 |
| | Total | -5,826 | -5,869 |