

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**Updated PEBB Rate**  
**LEAP Document COMP-2020**  
**February 23, 2020**  
(Dollars In Thousands)

<b>Agency</b>	<b>Fund</b>	<b>FY 2020</b>	<b>FY 2021</b>
House of Representatives	General Fund-State		16
Senate	General Fund-State		17
Jt Leg Audit & Review Committee	Perf Audits of Govt-State		1
Office of the State Actuary	Retirmnt Sys Expense-State		1
Office of Legislative Support Svcs	General Fund-State		2
Joint Legislative Systems Comm	General Fund-State		3
Statute Law Committee	General Fund-State		2
Supreme Court	General Fund-State		3
Court of Appeals	General Fund-State		6
Administrative Office of the Courts	General Fund-State		11
	Judicial Info System-State		7
Office of Public Defense	General Fund-State		1
Office of the Governor	General Fund-State		3
Public Disclosure Commission	General Fund-State		1
Office of the Secretary of State	General Fund-State		5
	General Fund-Federal		1
	Public Records Effic-State		1
	WA St Library Ops-State		2
	Local Gov Archives-State		1
Office of the State Treasurer	Treasurer's Service-State		3
Office of the State Auditor	Auditing Svcs Revolv-State		4
Office of the Attorney General	General Fund-State		8
	General Fund-Federal		2
	Legal Serv Rev Acct-State		57
Department of Commerce	General Fund-State		8
	General Fund-Federal		4
	General Fund-Local		1
	Public Works Assist-State		1
	Wa Housing Trust Acc-State		1
Office of Financial Management	General Fund-State		4
	Personnel Svc Acct-State		2
Office of Administrative Hearings	Admin Hearings Revol-State		5
State Lottery Commission	Lottery Admin Acct-State		6
Department of Retirement Systems	Retirmnt Sys Expense-State		11
State Investment Board	Invest Bd Expense Ac-State		5
Department of Revenue	General Fund-State		57
	Timber Tax Distr Act-State		1
	Business License-State		3
Board of Tax Appeals	General Fund-State		1
Minority & Women's Business Enterp	Minority & Business-State		1
Office of Insurance Commissioner	Insurance Comm Regul-State		12
Consolidated Technology Services	CTS Revolving Acct-State		2
State Board of Accountancy	CPA Account-State		1
Bd of Reg Prof Eng & Land Surveyors	Profess Engineers'-State		1
Liquor and Cannabis Board	General Fund-Federal		1

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**Updated PEBB Rate**  
**LEAP Document COMP-2020**  
**February 23, 2020**  
(Dollars In Thousands)

<b>Agency</b>	<b>Fund</b>	<b>FY 2020</b>	<b>FY 2021</b>
	Dedicated Marijuana-State		4
	Liquor Revolving Acc-State		14
Utilities and Transportation Comm	General Fund-Local		1
	Public Srvc Revlv-State		7
Military Department	General Fund-State		8
	General Fund-Federal		7
	Enhanced 911 Account-State		1
	Disaster Response-State		1
	Worker & Comm Right-State		1
Public Employment Relations Comm	General Fund-State		1
	Personnel Svc Acct-State		1
Archaeology & Historic Preservation	General Fund-State		1
WA State Health Care Authority	General Fund-State		24
	General Fund-Federal		34
	Medicaid Fraud Pnlty-State		1
	St Hlth Care Admn Ac-State		4
	School Employees' In-State		2
Human Rights Commission	General Fund-State		1
	General Fund-Federal		1
Bd of Industrial Insurance Appeals	Accident Account-State		4
	Medical Aid Account-State		4
Criminal Justice Training Comm	General Fund-State		3
Department of Labor and Industries	General Fund-State		2
	Electrical License-State		9
	Constr Regis Inspect-State		4
	Public Works Admin-State		2
	Accident Account-State		64
	Medical Aid Account-State		65
	Pressure Systems Saf-State		1
Department of Health	General Fund-State		14
	General Fund-Federal		30
	General Fund-Local		11
	Health Prfessns Acct-State		25
	Safe Drink Wtr Acct-State		1
	Drinking Water Assis-Federal		3
	Model Toxics Oper-State		1
Department of Veterans' Affairs	General Fund-State		43
Children, Youth, and Families	General Fund-State		196
Department of Corrections	General Fund-State		403
Dept of Services for the Blind	General Fund-State		5
Employment Security Department	General Fund-Federal		10
	General Fund-Local		4
	Unemploy Comp Admin-Federal		55
	Employment Service-State		6
	Fam Med Lv Insurance-State		5

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**Updated PEBB Rate**  
**LEAP Document COMP-2020**  
**February 23, 2020**  
(Dollars In Thousands)

<b>Agency</b>	<b>Fund</b>	<b>FY 2020</b>	<b>FY 2021</b>
Dept of Social and Health Services	General Fund-State		509
	General Fund-Federal		232
Department of Ecology	General Fund-State		8
	General Fund-Federal		11
	General Fund-Local		1
	Reclamation Acct-State		1
	Waste Reduct/Recycle-State		2
	Water Quality Permit-State		9
	Underground Storage-State		1
	Biosolids Prmt Acct-State		1
	Hazardous Waste-State		2
	Radioactive Mixed-State		4
	Air Poll Contr Acct-State		1
	Oil Spill Prevn Acct-State		2
	Air Oper Permit Acct-State		1
	Model Toxics Oper-State		38
Water Poll Ctrl Adm-State		1	
State Parks and Recreation Comm	General Fund-State		6
	Parks Renewal Acct-State		22
Recreation and Conservation Office	Recreation Resources-State		1
Environ & Land Use Hearings Office	General Fund-State		1
State Conservation Commission	General Fund-State		1
Dept of Fish and Wildlife	General Fund-State		26
	General Fund-Federal		28
	General Fund-Local		15
	Aquatic Lands Acct-State		2
	Warm Water Game Fish-State		1
	State Wildlife Acct-State		22
	Puget Sound Partnership	General Fund-State	
Department of Natural Resources	General Fund-Federal		1
	General Fund-State		11
	General Fund-Federal		2
	Forest Development-State		9
	ORV/NonHiwy Veh Acct-State		2
	Aquatic Lands Acct-State		2
	Res Mgmt Cost Acct-State		21
	Surface Mining Recl-State		1
	Agric College Trst-State		1
	Department of Agriculture	General Fund-State	
	General Fund-Federal		1
	Model Toxics Oper-State		1
Washington State Patrol	General Fund-State		16
	General Fund-Federal		1
	Death Investigations-State		1
	Cnty Criminal Justic-State		1

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**Updated PEBB Rate**  
**LEAP Document COMP-2020**  
**February 23, 2020**  
(Dollars In Thousands)

<b>Agency</b>	<b>Fund</b>	<b>FY 2020</b>	<b>FY 2021</b>
	Fire Serv Trng Acct-State		1
	Fngprnt ID Account-State		3
Department of Licensing	Real Estate Cmsn-State		3
	Business Professions-State		4
Public Schools	General Fund-State		12
	General Fund-Federal		6
Student Achievement Council	General Fund-State		3
University of Washington	General Fund-State		96
	Education Legacy T A-State		2
	Accident Account-State		1
	Medical Aid Account-State		1
Washington State University	General Fund-State		95
Eastern Washington University	General Fund-State		22
Central Washington University	General Fund-State		31
The Evergreen State College	General Fund-State		12
Western Washington University	General Fund-State		37
Community/Technical College System	General Fund-State		524
	Education Legacy T A-State		6
State School for the Blind	General Fund-State		4
Deaf and Hard of Hearing Youth	General Fund-State		7
Workforce Trng & Educ Coord Board	General Fund-State		1
	General Fund-Federal		1
Washington State Arts Commission	General Fund-State		1
Washington State Historical Society	General Fund-State		1
East Wash State Historical Society	General Fund-State		1
<b>Totals By Fund</b>			
	General Fund-State		2,281
	General Fund-Federal		373
	General Fund-Local		33
	Other Funds		585
	<b>Total</b>		<b>3,272</b>

**2019-21 Omnibus Operating Budget -- 2020 Supplemental  
PERS & TRS Plan 1 Benefit Increase**

**LEAP Document COMP-2020**

**February 23, 2020**

(Dollars In Thousands)

<b>Agency</b>	<b>Fund</b>	<b>FY 2020</b>	<b>FY 2021</b>
House of Representatives	General Fund-State		24
Senate	General Fund-State		18
Jt Leg Audit & Review Committee	Perf Audits of Govt-State		3
LEAP Committee	Perf Audits of Govt-State		1
Office of the State Actuary	Retirmnt Sys Expense-State		2
Office of Legislative Support Svcs	General Fund-State		3
Joint Legislative Systems Comm	General Fund-State		6
Statute Law Committee	General Fund-State		3
Supreme Court	General Fund-State		6
State Law Library	General Fund-State		1
Court of Appeals	General Fund-State		12
Commission on Judicial Conduct	General Fund-State		1
Administrative Office of the Courts	General Fund-State		27
	Judicial Info System-State		13
Office of Public Defense	General Fund-State		2
Office of the Governor	General Fund-State		5
Office of the Lieutenant Governor	General Fund-State		1
Public Disclosure Commission	General Fund-State		2
Office of the Secretary of State	General Fund-State		6
	General Fund-Federal		1
	Public Records Effic-State		1
	WA St Library Ops-State		3
	Local Gov Archives-State		1
Office of the State Treasurer	Treasurer's Service-State		6
Office of the State Auditor	Auditing Svcs Revolv-State		6
	Perf Audits of Govt-State		1
Office of the Attorney General	General Fund-State		13
	General Fund-Federal		2
	Public Svc Revlv-State		1
	Medicaid Fraud Pnlty-State		1
	Legal Serv Rev Acct-State		92
Caseload Forecast Council	General Fund-State		1
Department of Commerce	General Fund-State		12
	General Fund-Federal		6
	General Fund-Local		2
	Public Works Assist-State		2
	Home Security Fund-State		1
	Wa Housing Trust Acc-State		1
Economic & Revenue Forecast Council	General Fund-State		1
Office of Financial Management	General Fund-State		6
	General Fund-Federal		1
	Personnel Svc Acct-State		3
Office of Administrative Hearings	Admin Hearings Revol-State		7
State Lottery Commission	Lottery Admin Acct-State		8
Department of Retirement Systems	Retirmnt Sys Expense-State		15

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PERS & TRS Plan 1 Benefit Increase**  
**LEAP Document COMP-2020**  
**February 23, 2020**  
(Dollars In Thousands)

<b>Agency</b>	<b>Fund</b>	<b>FY 2020</b>	<b>FY 2021</b>
State Investment Board	Invest Bd Expense Ac-State		16
Department of Revenue	General Fund-State		81
	Timber Tax Distr Act-State		2
	Business License-State		4
Board of Tax Appeals	General Fund-State		1
Minority & Women's Business Enterp	Minority & Business-State		2
Office of Insurance Commissioner	Insurance Comm Regul-State		17
Consolidated Technology Services	CTS Revolving Acct-State		5
State Board of Accountancy	CPA Account-State		1
Liquor and Cannabis Board	General Fund-Federal		1
	Dedicated Marijuana-State		5
	Liquor Revolving Acc-State		17
Utilities and Transportation Comm	General Fund-Local		1
	Public Srvc Revlv-State		11
	Pipeline Safety-State		1
	Pipeline Safety-Federal		1
Military Department	General Fund-State		10
	General Fund-Federal		9
	Enhanced 911 Account-State		1
	Disaster Response-State		2
	Worker & Comm Right-State		1
Public Employment Relations Comm	General Fund-State		1
	Personnel Svc Acct-State		1
Archaeology & Historic Preservation	General Fund-State		1
WA State Health Care Authority	General Fund-State		34
	General Fund-Federal		47
	Medicaid Fraud Pnlty-State		2
	St Hlth Care Admn Ac-State		6
	School Employees' In-State		4
Human Rights Commission	General Fund-State		1
	General Fund-Federal		1
Bd of Industrial Insurance Appeals	Accident Account-State		6
	Medical Aid Account-State		6
Criminal Justice Training Comm	General Fund-State		4
Department of Labor and Industries	General Fund-State		2
	Electrical License-State		14
	Constr Regis Inspect-State		6
	Public Works Admin-State		2
	Accident Account-State		86
	Medical Aid Account-State		88
	Plumbing Certificate-State		1
	Pressure Systems Saf-State		1
Department of Health	General Fund-State		21
	General Fund-Federal		45
	General Fund-Local		17

**2019-21 Omnibus Operating Budget -- 2020 Supplemental  
PERS & TRS Plan 1 Benefit Increase**

**LEAP Document COMP-2020**

**February 23, 2020**

(Dollars In Thousands)

<b>Agency</b>	<b>Fund</b>	<b>FY 2020</b>	<b>FY 2021</b>
	Health Prfessns Acct-State		35
	Safe Drink Wtr Acct-State		2
	Drinking Water Assis-Federal		5
	Model Toxics Oper-State		1
	Public Health Supp-Local		1
Department of Veterans' Affairs	General Fund-State		38
	General Fund-Local		8
Children, Youth, and Families	General Fund-State		246
	Home Visiting Svcs-Federal		1
Department of Corrections	General Fund-State		522
Dept of Services for the Blind	General Fund-State		6
Employment Security Department	General Fund-Federal		12
	General Fund-Local		5
	Unemploy Comp Admin-Federal		68
	Admin Contingen Acct-State		1
	Employment Service-State		8
	Fam Med Lv Insurance-State		8
Dept of Social and Health Services	General Fund-State		654
	General Fund-Federal		291
Department of Ecology	General Fund-State		12
	General Fund-Federal		16
	General Fund-Local		2
	Reclamation Acct-State		1
	Flood Control Assist-State		1
	Waste Reduct/Recycle-State		2
	Worker & Comm Right-State		1
	Water Quality Permit-State		14
	Underground Storage-State		1
	Biosolids Prmt Acct-State		1
	Hazardous Waste-State		2
	Radioactive Mixed-State		6
	Air Poll Contr Acct-State		1
	Oil Spill Prevn Acct-State		3
	Air Oper Permit Acct-State		1
	Model Toxics Oper-State		54
	Water Poll Ctrl Adm-State		1
State Parks and Recreation Comm	General Fund-State		7
	General Fund-Federal		1
	Parks Renewal Acct-State		26
Recreation and Conservation Office	General Fund-Federal		1
	Recreation Resources-State		2
Environ & Land Use Hearings Office	General Fund-State		2
State Conservation Commission	General Fund-State		2
Dept of Fish and Wildlife	General Fund-State		52
	General Fund-Federal		31

**2019-21 Omnibus Operating Budget -- 2020 Supplemental  
PERS & TRS Plan 1 Benefit Increase**

**LEAP Document COMP-2020**

**February 23, 2020**

(Dollars In Thousands)

<b>Agency</b>	<b>Fund</b>	<b>FY 2020</b>	<b>FY 2021</b>
	General Fund-Local		17
	Aquatic Lands Acct-State		2
	Recreatnl Fish Enhan-State		1
	Warm Water Game Fish-State		1
	Model Toxics Oper-State		1
Puget Sound Partnership	General Fund-State		2
	General Fund-Federal		1
Department of Natural Resources	General Fund-State		14
	General Fund-Federal		2
	Forest Development-State		11
	ORV/NonHiwy Veh Acct-State		2
	Surveys & Maps Acct-State		1
	Aquatic Lands Acct-State		3
	Res Mgmt Cost Acct-State		27
	Surface Mining Recl-State		1
	Agric College Trst-State		1
Department of Agriculture	General Fund-State		7
	General Fund-Federal		2
	Model Toxics Oper-State		1
Washington State Patrol	General Fund-State		19
	General Fund-Federal		1
	Death Investigations-State		2
	Cnty Criminal Justic-State		2
	Munic Criminal Justi-State		1
	Fire Serv Trng Acct-State		1
	Fngprnt ID Account-State		3
Department of Licensing	General Fund-State		1
	Real Estate Cmsn-State		5
	Uniform Commer Code-State		1
	Real Est App C Acct-State		1
	Business Professions-State		6
Public Schools	General Fund-State		19
	General Fund-Federal		9
Student Achievement Council	General Fund-State		4
	General Fund-Federal		1
University of Washington	General Fund-State		37
	Accident Account-State		1
	Medical Aid Account-State		1
Washington State University	General Fund-State		44
Eastern Washington University	General Fund-State		11
Central Washington University	General Fund-State		17
The Evergreen State College	General Fund-State		8
Western Washington University	General Fund-State		14
Community/Technical College System	General Fund-State		184
	Education Legacy T A-State		4



**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PERS & TRS Plan 1 Benefit Increase**  
**LEAP Document COMP-2020**  
**February 23, 2020**  
(Dollars In Thousands)

<b>Agency</b>	<b>Fund</b>	<b>FY 2020</b>	<b>FY 2021</b>
State School for the Blind	General Fund-State		7
Deaf and Hard of Hearing Youth	General Fund-State		10
Workforce Trng & Educ Coord Board	General Fund-State		1
	General Fund-Federal		1
Washington State Arts Commission	General Fund-State		1
Washington State Historical Society	General Fund-State		2
East Wash State Historical Society	General Fund-State		1
<b>Totals By Fund</b>			
	General Fund-State		2,250
	General Fund-Federal		482
	General Fund-Local		52
	Other Funds		804
	Total		3,588