

2011-13 Omnibus Budget
3% Salary Reduction for State Employees
LEAP Omnibus Document H-Sal 01
April 6, 2011
(Dollars in Thousands)

| <u>Agency</u> | <u>Fund</u> | <u>FY 2012</u> | <u>FY2013</u> |
|----------------------|--|----------------|---------------|
| House of Reps | General Fund-State | (534) | (534) |
| Senate | General Fund-State | (440) | (440) |
| Leg Audit & Review | General Fund-State | (64) | (64) |
| LEAP Committee | General Fund-State | (27) | (27) |
| State Actuary | Dept of Retirement Systems Expense Account-State | (34) | (34) |
| Joint Leg Syst Comm | General Fund-State | (114) | (114) |
| Statute Law Comm | General Fund-State | (79) | (84) |
| Supreme Court | General Fund-State | (114) | (114) |
| State Law Library | General Fund-State | (21) | (21) |
| Court of Appeals | General Fund-State | (235) | (235) |
| Judicial Conduct | General Fund-State | (20) | (20) |
| Admin Office Courts | General Fund-State | (273) | (273) |
| | General Fund-Local | (5) | (5) |
| | Judicial Information Systems Account-State | (251) | (251) |
| Public Defense | General Fund-State | (36) | (36) |
| Governor | General Fund-State | (118) | (118) |
| Lieutenant Governor | General Fund-State | (13) | (13) |
| Public Disclosure | General Fund-State | (46) | (46) |
| Secretary of State | General Fund-State | (292) | (293) |
| | General Fund-Federal | (29) | (30) |
| | Archives & Records Management Acct-State | (45) | (45) |
| | Department of Personnel Service Account-State | (6) | (6) |
| | Local Government Archives Account-State | (57) | (57) |
| | Election Account-Federal | (16) | (16) |
| Office of Indian Aff | General Fund-State | (4) | (4) |
| Asian-Pac-Amer Affr | General Fund-State | (4) | (4) |
| State Treasurer | State Treasurer's Service Account-State | (159) | (159) |
| State Auditor | General Fund-State | (13) | (13) |
| | State Auditing Services Revolving Account-State | (145) | (146) |
| Sal Elected Official | General Fund-State | (3) | (3) |
| Attorney General | General Fund-State | (180) | (180) |
| | New Motor Vehicle Arbitration Account-State | (9) | (9) |
| | Legal Services Revolving Account-State | (2,481) | (2,484) |
| Caseload Forecast | General Fund-State | (17) | (17) |
| Dept Commerce | General Fund-State | (353) | (355) |
| | General Fund-Federal | (168) | (169) |
| | General Fund-Local | (5) | (6) |
| | Public Works Assistance Account-State | (27) | (27) |
| | Drinking Water Assistance Administrative Account-State | (2) | (2) |
| | Home Security Fund Account-State | (19) | (19) |
| | Affordable Housing For All-State | (2) | (2) |
| | Low-Income Weatherization & Struct Rehab Asst Acct-St | (7) | (7) |
| | Community and Economic Development Fee Account-Sta | (12) | (12) |
| | Washington Housing Trust Account-State | (43) | (43) |
| | Public Facility Const Loan Revolv Account-State | (4) | (4) |
| Econ & Rev Forecast | General Fund-State | (15) | (15) |
| OFM | General Fund-State | (475) | (475) |
| | General Fund-Federal | (15) | (15) |
| | Economic Development Strategic Reserve Account-State | (3) | (3) |
| Health Care Auth | General Fund-State | (246) | (247) |
| | General Fund-Federal | (40) | (40) |
| | St Health Care Authority Admin Acct-State | (264) | (265) |

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| | Medical Aid Account-State | (2) | (2) |
| Admin Hearings | Administrative Hearings Revolving Account-State | (329) | (330) |
| Dept of Personnel | Department of Personnel Service Account-State | (233) | (234) |
| State Lottery Comm | Lottery Administrative Account-State | (261) | (262) |
| Hispanic Affairs | General Fund-State | (4) | (4) |
| African-Amer Affrs | General Fund-State | (4) | (4) |
| Human Rights Comm | General Fund-State | (37) | (37) |
| | General Fund-Federal | (29) | (29) |
| Retirement Systems | Dept of Retirement Systems Expense Account-State | (436) | (437) |
| Investment Board | State Investment Board Expense Account-State | (264) | (264) |
| Revenue | General Fund-State | (2,049) | (2,060) |
| | Timber Tax Distribution Account-State | (55) | (55) |
| | Waste Reduction/Recycling/Litter Control-State | (2) | (2) |
| | State Toxics Control Account-State | (1) | (1) |
| Tax Appeals Board | General Fund-State | (29) | (29) |
| Minority & Women Bus | OMWBE Enterprises Account-State | (40) | (42) |
| Dept General Admin | General Fund-State | (2) | (2) |
| | General Fund-Federal | (2) | (2) |
| | General Administration Services Account-State | (197) | (197) |
| Dept Info Services | General Fund-State | (4) | (4) |
| | Data Processing Revolving Account-State | (45) | (45) |
| Insurance Commission | General Fund-Federal | (7) | (7) |
| | Insurance Commissioner's Regulatory Account-State | (475) | (477) |
| Bd of Accountancy | Certified Public Accountants' Account-State | (19) | (19) |
| Horse Racing Comm | Horse Racing Commission Operating Account-State | (19) | (19) |
| Indust Insur Appeals | Accident Account-State | (168) | (168) |
| | Medical Aid Account-State | (168) | (168) |
| Liquor Control Board | Liquor Revolving Account-State | (1,538) | (1,544) |
| Utilities/Transport | General Fund-Local | (19) | (19) |
| | Public Service Revolving Account-State | (292) | (293) |
| | Pipeline Safety Account-State | (19) | (19) |
| | Pipeline Safety Account-Federal | (12) | (13) |
| Bd Volun Firefighter | Vol Firefighters' & Reserve Officers' Admin Acct-State | (8) | (8) |
| State Patrol | General Fund-State | (682) | (687) |
| | Death Investigations Account-State | (52) | (52) |
| | County Criminal Justice Assistance Account-State | (28) | (28) |
| | Municipal Criminal Justice Assistance Account-State | (13) | (14) |
| | Fire Service Training Account-State | (28) | (28) |
| | State Toxics Control Account-State | (1) | (1) |
| | Fingerprint Identification Account-State | (57) | (58) |
| Criminal Justice Trn | General Fund-State | (69) | (69) |
| Dept Labor & Indust | General Fund-State | (219) | (220) |
| | Asbestos Account-State | (10) | (10) |
| | Electrical License Account-State | (340) | (341) |
| | Worker & Community Right-to-Know Account-State | (16) | (16) |
| | Public Works Administration Account-State | (43) | (43) |
| | Manufactured Home Installation Training Account-State | (2) | (2) |
| | Accident Account-State | (2,178) | (2,184) |
| | Medical Aid Account-State | (2,041) | (2,047) |
| | Plumbing Certificate Account-State | (16) | (16) |
| | Pressure Systems Safety Account-State | (38) | (38) |
| Licensing | General Fund-State | (21) | (21) |

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|----------------------|---|----------------|---------------|
| | Architects' License Account-State | (5) | (5) |
| | Professional Engineers' Account-State | (28) | (28) |
| | Real Estate Commission Account-State | (91) | (91) |
| | Master License Account-State | (118) | (118) |
| | Uniform Commercial Code Account-State | (23) | (23) |
| | Real Estate Appraiser Commission Account-State | (15) | (16) |
| | Business & Professions Account-State | (147) | (147) |
| Military Dept | General Fund-State | (201) | (202) |
| | General Fund-Federal | (313) | (315) |
| | Enhanced 911 Account-State | (20) | (20) |
| | Disaster Response Account-State | (27) | (27) |
| | Worker & Community Right-to-Know Account-State | (4) | (4) |
| Ind Sentence Review | General Fund-State | (33) | (33) |
| Public Empl Relation | General Fund-State | (49) | (49) |
| | Department of Personnel Service Account-State | (30) | (30) |
| | Higher Education Personnel Services Account-State | (2) | (2) |
| Social & Health Svcs | General Fund-State | (21,105) | (21,226) |
| | General Fund-Federal | (8,032) | (8,079) |
| | General Fund-Local | (23) | (24) |
| | General Fund-Medicaid | (965) | (972) |
| | Emergency Medical Services & Trauma Care Sys Trust-St | (1) | (1) |
| | Criminal Justice Treatment Account-State | (4) | (4) |
| | Problem Gambling Account-State | (2) | (2) |
| | Traumatic Brain Injury Account-State | (2) | (2) |
| | Juvenile Accountability Incentive Account-Federal | (1) | (1) |
| | Telecomm Devices for Hearing & Speech Impaired-State | (3) | (3) |
| Dept of Health | General Fund-State | (665) | (667) |
| | General Fund-Federal | (1,086) | (1,091) |
| | General Fund-Local | (477) | (480) |
| | Hospital Data Collection Account-State | (2) | (2) |
| | Health Professions Account-State | (718) | (731) |
| | Aquatic Lands Enhancement Account-State | (2) | (2) |
| | Emergency Medical Services & Trauma Care Sys Trust-St | (8) | (8) |
| | Safe Drinking Water Account-State | (23) | (23) |
| | Drinking Water Assistance Account-Federal | (126) | (126) |
| | Waterworks Operator Certification-State | (9) | (9) |
| | State Toxics Control Account-State | (41) | (41) |
| | Medical Test Site Licensure Account-State | (15) | (15) |
| | Public Health Supplemental Account-Local | (1) | (1) |
| | Accident Account-State | (6) | (6) |
| | Medical Aid Account-State | (2) | (2) |
| | Tobacco Prevention and Control Account-State | (30) | (30) |
| Veterans' Affairs | General Fund-State | (119) | (120) |
| | General Fund-Federal | (441) | (444) |
| | General Fund-Local | (304) | (306) |
| | Veterans' Innovations Program Account-State | (3) | (3) |
| | Veteran Estate Management Account-Local | (8) | (8) |
| Corrections | General Fund-State | (13,859) | (13,916) |
| Svcs for the Blind | General Fund-State | (26) | (26) |
| | General Fund-Federal | (111) | (111) |
| Sentencing Guideline | General Fund-State | (16) | (16) |
| HEC Board | General Fund-State | (96) | (96) |

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|----------------------|--|----------------|---------------|
| | General Fund-Federal | (19) | (19) |
| | Education Legacy Trust Account-State | (3) | (3) |
| Public Schools | General Fund-State | (509) | (510) |
| | General Fund-Federal | (282) | (283) |
| | Education Legacy Trust Account-State | (11) | (11) |
| School for the Blind | General Fund-State | (113) | (114) |
| | General Fund-Local | (5) | (5) |
| Child Deaf Hrng Loss | General Fund-State | (99) | (99) |
| Workforce Trng/Ed Bd | General Fund-State | (27) | (27) |
| | General Fund-Federal | (13) | (13) |
| Arch/Historic Preser | General Fund-State | (23) | (23) |
| | General Fund-Federal | (12) | (12) |
| Dept Early Learning | General Fund-State | (96) | (96) |
| | General Fund-Federal | (303) | (305) |
| U W | General Fund-State | (11,989) | (12,021) |
| | Accident Account-State | (48) | (48) |
| | Medical Aid Account-State | (41) | (41) |
| W S U | General Fund-State | (6,665) | (6,672) |
| | Education Legacy Trust Account-State | (465) | (465) |
| E W U | General Fund-State | (1,627) | (1,630) |
| C W U | General Fund-State | (1,777) | (1,781) |
| T E S C | General Fund-State | (960) | (960) |
| S I R T I | General Fund-State | (33) | (33) |
| W W U | General Fund-State | (2,517) | (2,520) |
| Arts Commission | General Fund-State | (21) | (21) |
| | General Fund-Local | (1) | (1) |
| Historical Society | General Fund-State | (52) | (52) |
| East WA St Hist | General Fund-State | (36) | (36) |
| Columbia River Gorge | General Fund-State | (7) | (7) |
| | General Fund-Federal | - | (1) |
| | General Fund-Local | (7) | (14) |
| Dept of Ecology | General Fund-State | (861) | (863) |
| | General Fund-Federal | (502) | (503) |
| | General Fund-Local | (36) | (36) |
| | Reclamation Account-State | (30) | (30) |
| | Flood Control Assistance Account-State | (15) | (15) |
| | Waste Reduction/Recycling/Litter Control-State | (74) | (74) |
| | St/Loc Impr Rev Acct Water Supply Facilities-State | (4) | (4) |
| | Freshwater Aquatic Algae Control Account-State | (1) | (1) |
| | Site Closure Account-State | (8) | (8) |
| | Wood Stove Education & Enforcement Account-State | (1) | (1) |
| | Worker & Community Right-to-Know Account-State | (16) | (16) |
| | State Toxics Control Account-State | (824) | (827) |
| | State Toxics Control Account-Local | (5) | (5) |
| | Local Toxics Control Account-State | (60) | (61) |
| | Water Quality Permit Account-State | (333) | (334) |
| | Underground Storage Tank Account-State | (37) | (37) |
| | Biosolids Permit Account-State | (17) | (17) |
| | Hazardous Waste Assistance Account-State | (59) | (59) |
| | Air Pollution Control Account-State | (11) | (11) |
| | Oil Spill Prevention Account-State | (97) | (97) |
| | Air Operating Permit Account-State | (27) | (27) |

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| | Freshwater Aquatic Weeds Account-State | (3) | (3) |
| | Water Pollution Control Revolving Account-State | (6) | (6) |
| | Water Pollution Control Revolving Account-Federal | (21) | (21) |
| Pollution Liab Insur | Pollution Liab Insurance Prog Trust Account-State | (6) | (6) |
| Parks & Rec Comm | General Fund-State | (864) | (868) |
| | General Fund-Federal | (25) | (25) |
| | Winter Recreation Program Account-State | (3) | (3) |
| | Off Road Vehicle Account-State | (3) | (3) |
| | Snowmobile Account-State | (6) | (6) |
| | Parks Renewal and Stewardship Account-State | (82) | (83) |
| Rec & Conservation | General Fund-State | (17) | (17) |
| | General Fund-Federal | (15) | (15) |
| | Recreation Resources Account-State | (67) | (67) |
| Env & Land Use Hrg | General Fund-State | (50) | (50) |
| Conservation Comm | General Fund-State | (41) | (41) |
| Fish & Wildlife | General Fund-State | (749) | (750) |
| | General Fund-Federal | (505) | (506) |
| | General Fund-Local | (255) | (256) |
| | Off Road Vehicle Account-State | (1) | (1) |
| | Aquatic Lands Enhancement Account-State | (45) | (45) |
| | Recreational Fisheries Enhancement-State | (15) | (15) |
| | Warm Water Game Fish Account-State | (23) | (23) |
| | Aquatic Invasive Species Enforcement Account-State | (3) | (3) |
| | Aquatic Invasive Species Prevention Account-State | (7) | (7) |
| | Wildlife Account-State | (716) | (718) |
| | Special Wildlife Account-State | (5) | (5) |
| | Special Wildlife Account-Federal | (1) | (1) |
| | Oil Spill Prevention Account-State | (10) | (10) |
| | Oyster Reserve Land Account-State | (2) | (2) |
| Puget Sound Partner | General Fund-State | (42) | (42) |
| | General Fund-Federal | (16) | (16) |
| | Aquatic Lands Enhancement Account-State | (2) | (2) |
| | State Toxics Control Account-State | (23) | (23) |
| DNR | General Fund-State | (520) | (522) |
| | General Fund-Federal | (67) | (67) |
| | General Fund-Local | (2) | (2) |
| | Forest Development Account-State | (446) | (448) |
| | Off Road Vehicle Account-State | (38) | (38) |
| | Surveys and Maps Account-State | (17) | (17) |
| | Aquatic Lands Enhancement Account-State | (64) | (64) |
| | Resource Management Cost Account-State | (699) | (702) |
| | Surface Mining Reclamation Account-State | (20) | (21) |
| | Forest and Fish Support Account-State | (2) | (2) |
| | Aquatic Land Dredged Material Disposal Site Acct-State | (2) | (2) |
| | NOVA Program Account-State | (9) | (10) |
| | Derelict Vessel Removal Account-State | (1) | (1) |
| | Agricultural College Trust Management Account-State | (20) | (20) |
| Agriculture | General Fund-State | (204) | (204) |
| | General Fund-Federal | (100) | (101) |
| | Aquatic Lands Enhancement Account-State | (9) | (9) |
| | State Toxics Control Account-State | (26) | (26) |
| | Water Quality Permit Account-State | (1) | (1) |

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| Employment Security | General Fund-Federal | (597) | (600) | |
| | General Fund-Local | (182) | (183) | |
| | Unemployment Compensation Admin Account-Federal | (3,158) | (3,186) | |
| | Administrative Contingency Account-State | - | (1) | |
| | Employment Services Administrative Account-State | (259) | (263) | |
| C T C S | General Fund-State | (14,850) | (14,879) | |
| | Education Legacy Trust Account-State | (136) | (136) | |
| | Totals | (125,482) | (125,969) | |
| | | | | <u>Biennial</u> |
| | General Fund-State | (87,774) | (88,071) | (175,845) |
| | General Fund-Federal | (13,694) | (13,770) | (27,464) |
| | General Fund-Local | (1,321) | (1,337) | (2,658) |
| | Other Appropriated Funds | (22,693) | (22,791) | (45,484) |
| | Total Appropriated Funds | (125,482) | (125,969) | (251,451) |