

2011-13 Omnibus Budget
Plan 1 Uniform COLA
LEAP Omnibus Document S-GLU 01
April 12, 2011
(Dollars in Thousands)

<u>Agency</u>	<u>Fund</u>	<u>FY 2012</u>	<u>FY2013</u>
House of Reps	General Fund-State	(279)	(409)
Senate	General Fund-State	(212)	(312)
Leg Audit & Review	General Fund-State	(26)	(38)
LEAP Committee	General Fund-State	(12)	(18)
State Actuary	Dept of Retirement Systems Expense Account-State	(16)	(24)
Joint Leg Syst Comm	General Fund-State	(51)	(75)
Statute Law Comm	General Fund-State	(35)	(52)
Supreme Court	General Fund-State	(70)	(102)
State Law Library	General Fund-State	(9)	(14)
Court of Appeals	General Fund-State	(154)	(227)
Judicial Conduct	General Fund-State	(9)	(14)
Admin Office Courts	General Fund-State	(526)	(773)
	General Fund-Local	(1)	(2)
	Judicial Information Systems Account-State	(118)	(170)
Public Defense	General Fund-State	(16)	(23)
Governor	General Fund-State	(56)	(82)
Lieutenant Governor	General Fund-State	(7)	(11)
Public Disclosure	General Fund-State	(21)	(31)
Secretary of State	General Fund-State	(134)	(199)
	General Fund-Federal	(14)	(21)
	Archives & Records Management Acct-State	(22)	(32)
	Department of Personnel Service Account-State	(3)	(4)
	Local Government Archives Account-State	(27)	(39)
	Election Account-Federal	(8)	(11)
Office of Indian Aff	General Fund-State	(2)	(3)
Asian-Pac-Amer Affr	General Fund-State	(2)	(3)
State Treasurer	State Treasurer's Service Account-State	(77)	(111)
State Auditor	General Fund-State	(6)	(9)
	State Auditing Services Revolving Account-State	(68)	(99)
Sal Elected Official	General Fund-State	-	(1)
Attorney General	General Fund-State	(77)	(113)
	New Motor Vehicle Arbitration Account-State	(4)	(6)
	Legal Services Revolving Account-State	(1,194)	(1,722)
Caseload Forecast	General Fund-State	(8)	(11)
Dept Commerce	General Fund-State	(156)	(230)
	General Fund-Federal	(77)	(112)
	General Fund-Local	(3)	(4)
	Public Works Assistance Account-State	(13)	(18)
	Drinking Water Assistance Administrative Account-State	(1)	(1)
	Building Code Council Account-State	(1)	(2)
	Home Security Fund Account-State	(9)	(13)
	Affordable Housing For All-State	(1)	(2)
	Low-Income Weatherization & Struct Rehab Asst Acct-State	(3)	(5)
	Community and Economic Development Fee Account-State	(6)	(8)
	Washington Housing Trust Account-State	(20)	(30)
	Public Facility Const Loan Revolv Account-State	(2)	(3)
Econ & Rev Forecast	General Fund-State	(7)	(10)
OFM	General Fund-State	(217)	(318)
	General Fund-Federal	(7)	(10)
	Economic Development Strategic Reserve Account-State	(1)	(2)
Health Care Auth	General Fund-State	(111)	(164)
	General Fund-Federal	(20)	(29)

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	St Health Care Authority Admin Acct-State	(125)	(181)
	Medical Aid Account-State	(1)	(1)
Admin Hearings	Administrative Hearings Revolving Account-State	(154)	(222)
Dept of Personnel	Department of Personnel Service Account-State	(111)	(161)
State Lottery Comm	Lottery Administrative Account-State	(125)	(180)
Hispanic Affairs	General Fund-State	(2)	(3)
African-Amer Affrs	General Fund-State	(2)	(3)
Human Rights Comm	General Fund-State	(16)	(24)
	General Fund-Federal	(14)	(20)
Retirement Systems	Dept of Retirement Systems Expense Account-State	(208)	(302)
Investment Board	State Investment Board Expense Account-State	(124)	(179)
Revenue	General Fund-State	(922)	(1,364)
	Timber Tax Distribution Account-State	(26)	(38)
	Waste Reduction/Recycling/Litter Control-State	(1)	(1)
	State Toxics Control Account-State	(1)	(1)
Tax Appeals Board	General Fund-State	(12)	(17)
Minority & Women Bus	OMWBE Enterprises Account-State	(18)	(25)
Dept General Admin	General Fund-State	(1)	(2)
	General Fund-Federal	(1)	(2)
	General Administration Services Account-State	(116)	(168)
Dept Info Services	General Fund-State	(2)	(3)
	Data Processing Revolving Account-State	(20)	(29)
Insurance Commission	General Fund-Federal	(3)	(5)
	Insurance Commissioner's Regulatory Account-State	(224)	(324)
Bd of Accountancy	Certified Public Accountants' Account-State	(9)	(13)
Horse Racing Comm	Horse Racing Commission Operating Account-State	(12)	(17)
Indust Insur Appeals	Accident Account-State	(80)	(116)
	Medical Aid Account-State	(80)	(116)
Liquor Control Board	Liquor Revolving Account-State	(744)	(1,078)
Utilities/Transport	General Fund-Local	(8)	(12)
	Public Service Revolving Account-State	(131)	(189)
	Pipeline Safety Account-State	(9)	(13)
	Pipeline Safety Account-Federal	(6)	(9)
Bd Volun Firefighter	Vol Firefighters' & Reserve Officers' Admin Acct-State	(4)	(5)
State Patrol	General Fund-State	(303)	(448)
	Death Investigations Account-State	(25)	(36)
	County Criminal Justice Assistance Account-State	(13)	(19)
	Municipal Criminal Justice Assistance Account-State	(6)	(9)
	Fire Service Training Account-State	(9)	(13)
	State Toxics Control Account-State	-	(1)
	Fingerprint Identification Account-State	(28)	(41)
Criminal Justice Trn	General Fund-State	(31)	(45)
Dept Labor & Indust	General Fund-State	(100)	(148)
	Asbestos Account-State	(5)	(7)
	Electrical License Account-State	(163)	(235)
	Worker & Community Right-to-Know Account-State	(8)	(11)
	Public Works Administration Account-State	(20)	(30)
	Manufactured Home Installation Training Account-State	(1)	(2)
	Accident Account-State	(1,041)	(1,505)
	Medical Aid Account-State	(979)	(1,416)
	Plumbing Certificate Account-State	(8)	(11)
	Pressure Systems Safety Account-State	(18)	(26)

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Licensing	General Fund-State	(9)	(14)
	Architects' License Account-State	(3)	(5)
	Professional Engineers' Account-State	(12)	(18)
	Real Estate Commission Account-State	(43)	(62)
	Master License Account-State	(56)	(82)
	Uniform Commercial Code Account-State	(11)	(16)
	Real Estate Appraiser Commission Account-State	(7)	(12)
	Business & Professions Account-State	(71)	(103)
Military Dept	General Fund-State	(91)	(134)
	General Fund-Federal	(150)	(218)
	Enhanced 911 Account-State	(10)	(14)
	Disaster Response Account-State	(13)	(19)
	Worker & Community Right-to-Know Account-State	(2)	(3)
Ind Sentence Review	General Fund-State	(13)	(19)
Public Empl Relation	General Fund-State	(23)	(33)
	Department of Personnel Service Account-State	(15)	(21)
	Higher Education Personnel Services Account-State	(1)	(2)
Social & Health Svcs	General Fund-State	(9,578)	(14,183)
	General Fund-Federal	(4,265)	(6,186)
	General Fund-Local	(11)	(16)
	Emergency Medical Services & Trauma Care Sys Trust-State	(1)	(1)
	Criminal Justice Treatment Account-State	(2)	(2)
	Problem Gambling Account-State	(1)	(2)
	Traumatic Brain Injury Account-State	(1)	(1)
	Juvenile Accountability Incentive Account-Federal	(1)	(1)
	Telecomm Devices for Hearing & Speech Impaired-State	(1)	(2)
	Dept of Health	General Fund-State	(297)
General Fund-Federal		(517)	(750)
General Fund-Local		(226)	(327)
Hospital Data Collection Account-State		(1)	(1)
Health Professions Account-State		(340)	(499)
Aquatic Lands Enhancement Account-State		(1)	(1)
Emergency Medical Services & Trauma Care Sys Trust-State		(4)	(5)
Safe Drinking Water Account-State		(11)	(16)
Drinking Water Assistance Account-Federal		(60)	(87)
Waterworks Operator Certification-State		(4)	(6)
State Toxics Control Account-State		(20)	(28)
Medical Test Site Licensure Account-State		(7)	(11)
Public Health Supplemental Account-Local		(1)	(1)
Accident Account-State		(3)	(4)
Medical Aid Account-State		(1)	(2)
Tobacco Prevention and Control Account-State		(14)	(21)
Veterans' Affairs		General Fund-State	(55)
	General Fund-Federal	(242)	(352)
	General Fund-Local	(165)	(240)
	Veterans' Innovations Program Account-State	(1)	(2)
	Veteran Estate Management Account-Local	(4)	(6)
Corrections	General Fund-State	(6,256)	(9,247)
Svcs for the Blind	General Fund-State	(11)	(17)
	General Fund-Federal	(53)	(76)
Sentencing Guideline	General Fund-State	(8)	(11)
HEC Board	General Fund-State	(43)	(63)

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	General Fund-Federal	(9)	(13)
	Education Legacy Trust Account-State	(1)	(2)
Public Schools	General Fund-State	(55)	(81)
	General Fund-Federal	(134)	(193)
	Education Legacy Trust Account-State	(6)	(8)
School for the Blind	General Fund-State	(85)	(117)
	General Fund-Local	(18)	(23)
Child Deaf Hrng Loss	General Fund-State	(108)	(148)
Workforce Trng/Ed Bd	General Fund-State	(13)	(19)
	General Fund-Federal	(7)	(10)
Arch/Historic Preser	General Fund-State	(10)	(15)
	General Fund-Federal	(6)	(8)
Dept Early Learning	General Fund-State	(42)	(61)
	General Fund-Federal	(149)	(216)
U W	General Fund-State	(1,004)	(1,499)
	Accident Account-State	(5)	(7)
	Medical Aid Account-State	(4)	(5)
W S U	General Fund-State	(768)	(1,133)
E W U	General Fund-State	(235)	(347)
C W U	General Fund-State	(303)	(446)
T E S C	General Fund-State	(165)	(242)
S I R T I	General Fund-State	(15)	(22)
W W U	General Fund-State	(300)	(441)
Arts Commission	General Fund-State	(10)	(15)
	General Fund-Local	(1)	(1)
Historical Society	General Fund-State	(24)	(36)
East WA St Hist	General Fund-State	(16)	(24)
Columbia River Gorge	General Fund-State	(4)	(5)
	General Fund-Local	(4)	(5)
Dept of Ecology	General Fund-State	(393)	(581)
	General Fund-Federal	(241)	(348)
	General Fund-Local	(17)	(25)
	Reclamation Account-State	(14)	(20)
	Flood Control Assistance Account-State	(7)	(11)
	Waste Reduction/Recycling/Litter Control-State	(37)	(53)
	St/Loc Impr Rev Acct Water Supply Facilities-State	(2)	(3)
	Freshwater Aquatic Algae Control Account-State	-	(1)
	Site Closure Account-State	(4)	(5)
	Wood Stove Education & Enforcement Account-State	(1)	(1)
	Worker & Community Right-to-Know Account-State	(9)	(12)
	State Toxics Control Account-State	(396)	(573)
	State Toxics Control Account-Local	(2)	(3)
	Local Toxics Control Account-State	(29)	(43)
	Water Quality Permit Account-State	(161)	(232)
	Underground Storage Tank Account-State	(18)	(26)
	Biosolids Permit Account-State	(8)	(12)
	Hazardous Waste Assistance Account-State	(29)	(41)
	Air Pollution Control Account-State	(5)	(7)
	Oil Spill Prevention Account-State	(47)	(68)
	Air Operating Permit Account-State	(13)	(19)
	Freshwater Aquatic Weeds Account-State	(2)	(2)
	Water Pollution Control Revolving Account-State	(3)	(4)

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	Water Pollution Control Revolving Account-Federal	(10)	(15)
Pollution Liab Insur	Pollution Liab Insurance Prog Trust Account-State	(3)	(4)
Parks & Rec Comm	General Fund-State	(399)	(590)
	General Fund-Federal	(11)	(16)
	Winter Recreation Program Account-State	(1)	(2)
	Off Road Vehicle Account-State	(1)	(2)
	Snowmobile Account-State	(3)	(4)
	Parks Renewal and Stewardship Account-State	(78)	(114)
Rec & Conservation	General Fund-State	(8)	(11)
	General Fund-Federal	(7)	(11)
	Recreation Resources Account-State	(32)	(47)
Env & Land Use Hrg	General Fund-State	(22)	(32)
Conservation Comm	General Fund-State	(19)	(27)
Fish & Wildlife	General Fund-State	(297)	(438)
	General Fund-Federal	(273)	(395)
	General Fund-Local	(146)	(211)
	Aquatic Lands Enhancement Account-State	(19)	(28)
	Recreational Fisheries Enhancement-State	(9)	(12)
	Warm Water Game Fish Account-State	(12)	(17)
	Aquatic Invasive Species Prevention Account-State	(3)	(5)
	Wildlife Account-State	(273)	(394)
	Special Wildlife Account-State	(2)	(3)
	Special Wildlife Account-Federal	-	(1)
	Wildlife Rehabilitation Account-State	-	(1)
	Oil Spill Prevention Account-State	(5)	(7)
	Oyster Reserve Land Account-State	(1)	(1)
Puget Sound Partner	General Fund-State	(17)	(25)
	General Fund-Federal	(8)	(11)
	Aquatic Lands Enhancement Account-State	(1)	(1)
	State Toxics Control Account-State	(11)	(16)
DNR	General Fund-State	(245)	(362)
	General Fund-Federal	(39)	(58)
	General Fund-Local	(1)	(2)
	Forest Development Account-State	(212)	(306)
	Off Road Vehicle Account-State	(19)	(27)
	Surveys and Maps Account-State	(8)	(12)
	Aquatic Lands Enhancement Account-State	(31)	(44)
	Resource Management Cost Account-State	(333)	(482)
	Surface Mining Reclamation Account-State	(11)	(15)
	Forest and Fish Support Account-State	(1)	(1)
	Aquatic Land Dredged Material Disposal Site Acct-State	(1)	(1)
	NOVA Program Account-State	(5)	(7)
	Derelict Vessel Removal Account-State	(1)	(1)
	Agricultural College Trust Management Account-State	(9)	(13)
Agriculture	General Fund-State	(90)	(132)
	General Fund-Federal	(46)	(68)
	Aquatic Lands Enhancement Account-State	(4)	(6)
	State Toxics Control Account-State	(12)	(18)
	Water Quality Permit Account-State	-	(1)
Employment Security	General Fund-Federal	(286)	(414)
	General Fund-Local	(88)	(128)
	Unemployment Compensation Admin Account-Federal	(1,560)	(2,272)

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C T C S	Administrative Contingency Account-State	(1)	(1)
	Employment Services Administrative Account-State	(123)	(179)
	General Fund-State	(2,833)	(4,131)
	Education Legacy Trust Account-State	(36)	(49)