

2011-13 Revised Omnibus Operating Budget (2012 Supplemental)

Pension Unfunded Liability

LEAP Document PUL-2012

March 15, 2012

(Dollars in Thousands)

<u>Agency</u>	<u>Fund</u>	<u>FY 2013</u>
House of Reps	General Fund - State	-446
Senate	General Fund - State	-341
Leg Audit & Review	General Fund - State	-41
LEAP Committee	General Fund - State	-20
State Actuary	Retirmnt Sys Expense - State	-25
Joint Leg Syst Comm	General Fund - State	-82
Statute Law Comm	General Fund - State	-57
Supreme Court	General Fund - State	-112
State Law Library	General Fund - State	-16
Court of Appeals	General Fund - State	-247
Judicial Conduct	General Fund - State	-14
Admin Office Courts	General Fund - State	-837
	General Fund - Local	-2
	Judicial Info System - State	-179
Public Defense	General Fund - State	-26
Civil Legal Aid	Judicial Stabil Trst - State	-3
Governor	General Fund - State	-90
Lieutenant Governor	General Fund - State	-11
Public Disclosure	General Fund - State	-33
Secretary of State	General Fund - State	-221
	General Fund - Federal	-22
	Public Records Effic - State	-33
	Local Gov Archives - State	-42
	Election Account - Federal	-12
Office of Indian Aff	General Fund - State	-3
Asian-Pac-Amer Affr	General Fund - State	-3
State Treasurer	Treasurer's Service - State	-117
State Auditor	Auditing Serv Revolv - State	-113
Sal Elected Official	General Fund - State	-1
Attorney General	General Fund - State	-123
	Motor Vehcle Arbitrn - State	-6
	Legal Serv Rev Acct - State	-1,812
Caseload Forecast	General Fund - State	-12

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<u>Agency</u>	<u>Fund</u>	<u>FY 2013</u>
Dept Commerce	General Fund - State	-251
	General Fund - Federal	-118
	General Fund - Local	-4
	Public Works Assist - State	-19
	Drinking Water Asst - State	-1
	Building Code Cncl - State	-2
	Home Security Fund - State	-14
	Affordable Housing - State	-2
	Low-Inc Weath/Str - State	-5
	Comm Economic Devel - State	-9
	Wa Housing Trust Acc - State	-31
	Pub Facil Const Loan - State	-3
	Econ & Rev Forecast OFM	General Fund - State
General Fund - State		-355
General Fund - Federal		-11
Econ Dev Strat R A - State		-2
Personnel Svc Fund - State		-170
Health Care Auth		General Fund - State
	General Fund - Federal	-1,017
	General Fund - Local	-8
	Emer Med/Trauma Care - State	-1
	St Hlth Care Admn Ac - State	-191
	Medical Aid Account - State	-1
	Admin Hearings Revol - State	-234
State Lottery Comm	Lottery Admin Acct - State	-190
Hispanic Affairs	General Fund - State	-3
African-Amer Affrs	General Fund - State	-3
Human Rights Comm	General Fund - State	-27
	General Fund - Federal	-21
	Retirmnt Sys Expense - State	-318
Retirement Systems	Invest Bd Expense Ac - State	-189
Investment Board	General Fund - State	-24
Innovate	General Fund - State	-1,491
Revenue	Timber Tax Distr Act - State	-40
	Master License Fund - State	-86
	Waste Reduct/Recycle - State	-1
	State Toxics Control - State	-1
	General Fund - State	-19
	Minority & Business - State	-27
	General Fund - Federal	-5
Insurance Commission	Insurance Comm Regul - State	-341
	Bd of Accountancy	CPA Account - State
Dept Enterprise Svcs	General Fund - State	-4

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<u>Agency</u>	<u>Fund</u>	<u>FY 2013</u>
	Enterprise Svcs Acct - State	-177
Horse Racing Comm	Horse Racing Commsn - State	-18
Indust Insur Appeals	Accident Account - State	-122
	Medical Aid Account - State	-122
Liquor Control Board	Liquor Revolving Acc - State	-1,135
Utilities/Transport	General Fund - Local	-13
	Public Srvc Revlv - State	-200
	Pipeline Safety - State	-14
	Pipeline Safety - Federal	-9
Bd Volun Firefighter	Volun Firefighters - State	-6
State Patrol	General Fund - State	-490
	Death Investigations - State	-38
	Cnty Criminal Justic - State	-21
	Munic Criminal Justi - State	-10
	Fire Serv Trng Acct - State	-14
	State Toxics Control - State	-1
	Fngnrprint ID Account - State	-43
Criminal Justice Trn	General Fund - State	-50
Dept Labor & Indust	General Fund - State	-161
	Asbestos Account - State	-7
	Electrical License - State	-248
	Worker & Comm Right - State	-12
	Public Works Admin - State	-31
	Mfr Home Install/Trn - State	-2
	Accident Account - State	-1,586
	Medical Aid Account - State	-1,491
	Plumbing Certificate - State	-11
	Pressure Systems Saf - State	-28
Licensing	General Fund - State	-14
	Architects' License - State	-5
	Profess Engineers' - State	-19
	Real Estate Cmsn - State	-65
	Uniform Commer Code - State	-17
	Real Est App C Acct - State	-12
	Business Professions - State	-109
Military Dept	General Fund - State	-147
	General Fund - Federal	-229
	Enhanced 911 Account - State	-15
	Disaster Response - State	-20
	Worker & Comm Right - State	-3

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<u>Agency</u>	<u>Fund</u>	<u>FY 2013</u>	
Public Empl Relation	General Fund - State	-36	
	Personnel Svc Fund - State	-22	
	Higher Ed Pers Svcs - State	-2	
Social & Health Svcs	General Fund - State	-15,006	
	General Fund - Federal	-5,532	
	General Fund - Local	-9	
	Crim Justice Treatmt - State	-3	
	Problem Gambling Acc - State	-2	
	Trauma Brain Injury - State	-1	
	Juv Acct Incentive - Federal	-1	
	Telecomm Devices - State	-2	
	Dept of Health	General Fund - State	-479
		General Fund - Federal	-790
General Fund - Local		-345	
Hospital Data Collec - State		-1	
Health Prfessns Acct - State		-526	
Aquatic Lands Acct - State		-1	
Emer Med/Trauma Care - State		-6	
Safe Drink Wtr Acct - State		-17	
Drinking Water Assis - Federal		-92	
Water Works Op Cert - State		-6	
State Toxics Control - State		-30	
Med Test Site Licen - State		-11	
Public Health Supp - Local		-1	
Accident Account - State		-5	
Medical Aid Account - State		-2	
Tobacco Prev/Ctl - State		-22	
Veterans' Affairs		General Fund - State	-87
		General Fund - Federal	-371
		General Fund - Local	-252
		Vet Innovations Pgm - State	-2
	Veteran Estate Mgmt - Local	-7	
Corrections	General Fund - State	-10,125	
Svcs for the Blind	General Fund - State	-19	
	General Fund - Federal	-80	
Public Schools	General Fund - State	-355	
	General Fund - Federal	-198	
	Education Legacy T A - State	-8	
School for the Blind	General Fund - State	-94	
Child Deaf Hrng Loss	General Fund - State	-116	
Workforce Trng/Ed Bd	General Fund - State	-21	
	General Fund - Federal	-10	
Arch/Historic Preser	General Fund - Federal	-9	

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<u>Agency</u>	<u>Fund</u>	<u>FY 2013</u>
	WA St Heritage Ctr - State	-16
Dept Early Learning	General Fund - State	-66
	General Fund - Federal	-227
U W	General Fund - State	-1,656
	Accident Account - State	-8
	Medical Aid Account - State	-5
W S U	General Fund - State	-1,252
E W U	General Fund - State	-383
C W U	General Fund - State	-485
T E S C	General Fund - State	-268
W W U	General Fund - State	-485
Arts Commission	General Fund - Local	-1
	WA St Heritage Ctr - State	-17
Historical Society	WA St Heritage Ctr - State	-39
East WA St Hist	WA St Heritage Ctr - State	-26
Columbia River Gorge	General Fund - State	-6
	General Fund - Local	-6
Dept of Ecology	General Fund - State	-634
	General Fund - Federal	-366
	General Fund - Local	-26
	Reclamation Acct - State	-22
	Flood Control Assist - State	-11
	Waste Reduct/Recycle - State	-56
	Improv-Water Supply - State	-3
	Aq Algae Ctrl Acct - State	-1
	Site Closure Account - State	-5
	Wood Stove Education - State	-1
	Worker & Comm Right - State	-13
	State Toxics Control - State	-603
	State Toxics Control - Local	-3
	Local Toxics Control - State	-45
	Water Quality Permit - State	-245
	Underground Storage - State	-27
	Biosolids Prmt Acct - State	-12
	Hazardous Waste - State	-43
	Air Poll Contr Acct - State	-8
	Oil Spill Prevn Acct - State	-71
	Air Oper Permit Acct - State	-20
	Fresh Water Aquatic - State	-3
	Water Pollution Ctrl - State	-5
	Water Pollution Ctrl - Federal	-16

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Pollution Liab Insur	Pollution Liab Insur - State	-4
Parks & Rec Comm	General Fund - State	-645
	General Fund - Federal	-17
	Winter Recreation - State	-2
	ORV Account - State	-2
	Snowmobile Account - State	-4
	Parks Renewal Acct - State	-120
Rec & Conservation	General Fund - State	-12
	General Fund - Federal	-11
	Recreation Resources - State	-49
Env & Land Use Hrg	General Fund - State	-34
Conservation Comm	General Fund - State	-30
Fish & Wildlife	General Fund - State	-478
	General Fund - Federal	-416
	General Fund - Local	-223
	Aquatic Lands Acct - State	-30
	Recreatnl Fish Enhan - State	-13
	Warm Water Game Fish - State	-18
	Aquatic Inv Sp Prev - State	-5
	Wildlife Account - State	-415
	Special Wildlife - State	-3
	Special Wildlife - Federal	-1
	Wildlife Rehab - State	-1
	Oil Spill Prevn Acct - State	-7
	Oyster Reserve Land - State	-1
Puget Sound Partner	General Fund - State	-28
	General Fund - Federal	-12
	Aquatic Lands Acct - State	-1
	State Toxics Control - State	-17
DNR	General Fund - State	-395
	General Fund - Federal	-61
	General Fund - Local	-2
	Forest Development - State	-323
	ORV Account - State	-29
	Surveys & Maps Acct - State	-13
	Aquatic Lands Acct - State	-47
	Res Mgmt Cost Acct - State	-507
	Surface Mining Recl - State	-16
	Forest & Fish Suppt - State	-1
	Aquatic Land Dredged - State	-1
	NOVA Program Account - State	-7
	Derelict Vessel Rmv - State	-1
	Agric College Trst - State	-14

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Agriculture	General Fund - State	-145
	General Fund - Federal	-71
	Aquatic Lands Acct - State	-6
	State Toxics Control - State	-19
	Water Quality Permit - State	-1
Employment Security	General Fund - Federal	-436
	General Fund - Local	-134
	Unemploy Comp Admin - Federal	-2,394
	Admin Contingen Acct - State	-1
	Employment Service - State	-189
CTCS	General Fund - State	-4,329
	Education Legacy T A - State	-35
Student Achievement Council	General Fund - State	-72
	General Fund - Federal	-14
	General Fund - State	-44,196
	General Fund - Federal	-10,044
	General Fund - Local	-1,025
	Education Legacy T A - State	-43
	Other Appropriated Funds	-16,193
	Total Appropriated Funds	-71,501