

2011-13 Omnibus Budget
3% Salary Reduction for State Employees
LEAP Omnibus Document S-Sal 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	(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)

2011-13 Omnibus Budget
3% Salary Reduction for State Employees
LEAP Omnibus Document S-Sal 01
April 12, 2011
(Dollars in Thousands)

<u>Agency</u>	<u>Fund</u>	<u>FY 2012</u>	<u>FY2013</u>
	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)

2011-13 Omnibus Budget
3% Salary Reduction for State Employees
LEAP Omnibus Document S-Sal 01
April 12, 2011
(Dollars in Thousands)

<u>Agency</u>	<u>Fund</u>	<u>FY 2012</u>	<u>FY2013</u>
	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)

2011-13 Omnibus Budget
3% Salary Reduction for State Employees
LEAP Omnibus Document S-Sal 01
April 12, 2011
(Dollars in Thousands)

<u>Agency</u>	<u>Fund</u>	<u>FY 2012</u>	<u>FY2013</u>
	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	(11,990)	(12,022)
	Accident Account-State	(48)	(48)
	Medical Aid Account-State	(41)	(41)
W S U	General Fund-State	(6,666)	(6,673)
	Education Legacy Trust Account-State	(464)	(464)
E W U	General Fund-State	(1,627)	(1,630)
C W U	General Fund-State	(1,777)	(1,782)
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)	(2,521)
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)

2011-13 Omnibus Budget
3% Salary Reduction for State Employees
LEAP Omnibus Document S-Sal 01
April 12, 2011
(Dollars in Thousands)

<u>Agency</u>	<u>Fund</u>	<u>FY 2012</u>	<u>FY2013</u>
	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)

2011-13 Omnibus Budget
3% Salary Reduction for State Employees
LEAP Omnibus Document S-Sal 01
April 12, 2011
(Dollars in Thousands)

<u>Agency</u>	<u>Fund</u>	<u>FY 2012</u>	<u>FY2013</u>	
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	(14,851)	(14,880)	
	Education Legacy Trust Account-State	(136)	(136)	
	Totals	(125,484)	(125,973)	
				<u>Biennial</u>
	General Fund-State	(87,777)	(88,076)	(175,853)
	General Fund-Federal	(13,694)	(13,770)	(27,464)
	General Fund-Local	(1,321)	(1,337)	(2,658)
	Other Appropriated Funds	(22,692)	(22,790)	(45,482)
	Totals	(125,484)	(125,973)	(251,457)