

2011-13 Revised Omnibus Operating Budget (2012 Supplemental)

Central Service Maintenance Changes

LEAP Omnibus Document 92A-2012

February 17, 2012

(Dollars in Thousands)

| <u>Agency</u> | <u>Fund</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|---------------------|------------------------------|----------------|----------------|
| House of Reps | General Fund - State | -8 | -17 |
| Senate | General Fund - State | -9 | -19 |
| Leg Audit & Review | General Fund - State | 0 | -1 |
| State Actuary | Retirmnt Sys Expense - State | 0 | -1 |
| Joint Leg Syst Comm | General Fund - State | -1 | -2 |
| Statute Law Comm | General Fund - State | -1 | -2 |
| Supreme Court | General Fund - State | -3 | -5 |
| State Law Library | General Fund - State | -1 | -2 |
| Court of Appeals | General Fund - State | -1 | -2 |
| Judicial Conduct | General Fund - State | -1 | -1 |
| Admin Office Courts | General Fund - State | -17 | -35 |
| Governor | General Fund - State | -2 | -4 |
| Lieutenant Governor | General Fund - State | 0 | -1 |
| Public Disclosure | General Fund - State | -4 | -9 |
| Secretary of State | General Fund - State | -6 | -12 |
| | Public Records Effic - State | -5 | -10 |
| | Local Gov Archives - State | -2 | -3 |
| State Treasurer | Treasurer's Service - State | -5 | -10 |
| Attorney General | Legal Serv Rev Acct - State | -403 | -808 |
| Caseload Forecast | General Fund - State | 0 | -1 |
| Dept Commerce | General Fund - State | 1 | 2 |
| | General Fund - Federal | 2 | 3 |
| | General Fund - Priv/Loc | -1 | -2 |
| | General Fund - Fed ARRA | -1 | -2 |
| | Public Works Assist - State | 0 | -1 |
| | Home Security Fund - State | 0 | -1 |
| | Wa Housing Trust Acc - State | -1 | -1 |
| OFM | General Fund - State | -23 | -47 |
| Health Care Auth | General Fund - State | -4 | -7 |
| | General Fund - Medicaid | -4 | -7 |
| | St Hlth Care Admn Ac - State | -1 | -3 |
| Admin Hearings | Admin Hearings Revol - State | -3 | -5 |
| State Lottery Comm | Lottery Admin Acct - State | -6 | -11 |
| Human Rights Comm | General Fund - State | -6 | -11 |
| Retirement Systems | Retirmnt Sys Expense - State | -15 | -29 |
| Investment Board | Invest Bd Expense Ac - State | -3 | -5 |
| Revenue | General Fund - State | -34 | -69 |
| | Timber Tax Distr Act - State | -1 | -2 |
| | Master License Fund - State | -2 | -5 |

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| Tax Appeals Board | General Fund - State | 0 | -1 |
| OMWBE | Minority & Business - State | -1 | -2 |
| Insurance Commission | Insurance Comm Regul - State | -11 | -21 |
| Bd of Accountancy | CPA Account - State | -2 | -5 |
| Dept Enterprise Svcs | General Fund - State | -1 | -1 |
| | Personnel Svc Fund - State | -1 | -1 |
| | Enterprise Svcs Acct - State | -2 | -4 |
| Horse Racing Comm | Horse Racing Commsn - State | -1 | -3 |
| Indust Insur Appeals | Accident Account - State | -2 | -3 |
| | Medical Aid Account - State | -2 | -3 |
| Liquor Control Board | Liquor Revolving Acc - State | -32 | -63 |
| Utilities/Transport | Public Srvs Revlv - State | -9 | -19 |
| | Pipeline Safety - State | 0 | -2 |
| Bd Volun Firefighter | Volun Firefighters - State | 0 | -1 |
| State Patrol | General Fund - State | -9 | -17 |
| Criminal Justice Trn | General Fund - State | -2 | -4 |
| Dept Labor & Indust | General Fund - State | -2 | -3 |
| | Electrical License - State | -2 | -2 |
| | Public Works Admin - State | -1 | -1 |
| | Accident Account - State | -65 | -129 |
| | Medical Aid Account - State | -62 | -125 |
| | General Fund - State | -2 | -5 |
| Licensing | Architects' License - State | -1 | -1 |
| | Profess Engineers' - State | -1 | -1 |
| | Real Estate Cmsn - State | -14 | -28 |
| | Uniform Commer Code - State | -1 | -1 |
| | Real Est App C Acct - State | -2 | -5 |
| | Business Professions - State | -11 | -23 |
| Military Dept | General Fund - State | -7 | -13 |
| Public Empl Relation | General Fund - State | 0 | -1 |
| | Personnel Svc Fund - State | 0 | -1 |
| DSHS | General Fund - State | -238 | -476 |
| | General Fund - Medicaid | -102 | -205 |
| Dept of Health | General Fund - State | -16 | -32 |
| | General Fund - Federal | -15 | -30 |
| | General Fund - Priv/Loc | -8 | -16 |
| | Health Prfessns Acct - State | -50 | -100 |
| | Safe Drink Wtr Acct - State | 0 | -1 |
| | Drinking Water Assis - Federal | -2 | -3 |

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| | State Toxics Control - State | 0 | -1 |
| Veterans' Affairs | General Fund - State | -1 | -4 |
| | General Fund - Federal | -1 | -3 |
| | General Fund - Priv/Loc | -1 | -3 |
| Corrections | General Fund - State | -79 | -157 |
| Svcs for the Blind | General Fund - State | -1 | -2 |
| | General Fund - Federal | -3 | -7 |
| HEC Board | General Fund - State | -1 | 0 |
| Public Schools | General Fund - State | -23 | -46 |
| School for the Blind | General Fund - State | -1 | -2 |
| Child Deaf Hrng Loss | General Fund - State | -2 | -3 |
| Workforce Trng/Ed Bd | General Fund - State | -1 | -1 |
| | General Fund - Federal | 0 | -1 |
| Arch/Historic Preser | WA St Heritage Ctr - State | -1 | -1 |
| Dept Early Learning | General Fund - State | 0 | -1 |
| | General Fund - Federal | -4 | -8 |
| U W | General Fund - State | -30 | -61 |
| W S U | General Fund - State | -12 | -23 |
| E W U | General Fund - State | -5 | -9 |
| C W U | General Fund - State | -8 | -15 |
| T E S C | General Fund - State | -4 | -8 |
| W W U | General Fund - State | -7 | -13 |
| Arts Commission | WA St Heritage Ctr - State | -1 | -1 |
| Historical Society | WA St Heritage Ctr - State | -1 | -3 |
| East WA St Hist | WA St Heritage Ctr - State | 0 | -1 |
| Dept of Ecology | General Fund - State | -18 | -35 |
| | Waste Reduct/Recycle - State | -1 | -2 |
| | State Toxics Control - State | -20 | -40 |
| | Local Toxics Control - State | -1 | -3 |
| | Water Quality Permit - State | -7 | -13 |
| | Underground Storage - State | -1 | -1 |
| | Hazardous Waste - State | -1 | -2 |
| | Oil Spill Prevn Acct - State | -1 | -2 |
| | Air Oper Permit Acct - State | -1 | -1 |
| Parks & Rec Comm | Parks Renewal Acct - State | -15 | -29 |
| Rec & Conservation | General Fund - State | -1 | -2 |
| | Recreation Resources - State | -1 | -3 |
| Env & Land Use Hrg | General Fund - State | -2 | -5 |
| Conservation Comm | General Fund - State | 0 | -1 |

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|-----------------------|---------------------------------|----------------|----------------|
| Fish & Wildlife | General Fund - State | -37 | -75 |
| | Wildlife Account - State | -25 | -49 |
| Puget Sound Partner | General Fund - State | 0 | -1 |
| | General Fund - Federal | 0 | -1 |
| DNR | General Fund - State | -28 | -57 |
| | Forest Development - State | -17 | -35 |
| | Aquatic Lands Acct - State | -2 | -5 |
| | Res Mgmt Cost Acct - State | -30 | -59 |
| | Surface Mining Recl - State | -1 | -1 |
| Agriculture | General Fund - State | -3 | -5 |
| | General Fund - Federal | -2 | -3 |
| | State Toxics Control - State | 0 | -1 |
| Employment Security | General Fund - Federal | -7 | -13 |
| | General Fund - Priv/Loc | -2 | -3 |
| | Unemploy Comp Admin - Federal | -70 | -141 |
| | Admin Contingen Acct - State | -1 | -2 |
| | Employment Service - State | -4 | -9 |
| CTCS | General Fund - State | -41 | -83 |
| Student Achievement | General Fund - State | 0 | -3 |
| Totals by Fund | | | |
| | General Fund-State | -702 | -1,410 |
| | General Fund-Federal | -137 | -277 |
| | General Fund-Local | -12 | -24 |
| | Other Appropriated Funds | -924 | -1,848 |
| | Total | -1,775 | -3,559 |