

2011-13 Revised Omnibus Operating Budget (2012 Supplemental)

OFM, OWMBE, & OAH Services

LEAP Omnibus Document CNT-2012

February 18, 2012

(Dollars in Thousands)

<u>Agency</u>	<u>Fund</u>	<u>FY 2012</u>	<u>FY 2013</u>
Revenue	General Fund - State	-2	-5
Insurance Commission	Insurance Comm Regul - State		-1
Liquor Control Board	Liquor Revolving Acc - State	-4	-15
Utilities/Transport	Public Srvc Revlv - State		-1
Dept Labor & Indust	Accident Account - State	-4	-12
	Medical Aid Account - State	-4	-13
Military Dept	General Fund - State		-1
DSHS	General Fund - State	-85	-316
	General Fund - Medicaid	-37	-135
Dept of Health	General Fund - State	-1	-2
	General Fund - Federal	-1	-3
	General Fund - Priv/Loc		-1
	Health Prfessns Acct - State	-1	-2
Veterans' Affairs	General Fund - State		-1
	General Fund - Federal		-1
	General Fund - Priv/Loc		-1
Corrections	General Fund - State	-15	-45
Public Schools	General Fund - State	-7	-28
Dept Early Learning	General Fund - State		-1
	General Fund - Federal	-2	-9
U W	General Fund - State	-2	-8
W S U	General Fund - State	-1	-3
E W U	General Fund - State		-1
C W U	General Fund - State		-1
W W U	General Fund - State		-1
Dept of Ecology	General Fund - State	-1	-3
	State Toxics Control - State	-1	-4
	Water Quality Permit - State		-1
Parks & Rec Comm	Parks Renewal Acct - State	-1	-5
Fish & Wildlife	General Fund - State	-1	-4
	Wildlife Account - State	-1	-3
DNR	General Fund - State	-1	-2
	Forest Development - State		-1
	Res Mgmt Cost Acct - State	-1	-2
Employment Security	General Fund - Federal	-9	-36
	General Fund - Priv/Loc	-2	-9
	Unemploy Comp Admin - Federal	-97	-381
	Admin Contingen Acct - State	-1	-5
	Employment Service - State	-6	-23

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CTCS	General Fund - State	-1	-3
Totals By Fund	General Fund-State	-117	-425
	General Fund-Federal	-49	-184
	General Fund-Local	-2	-11
	Other Appropriated Funds	-121	-469
	Total	-289	-1,089