

2011-13 Revised Omnibus Operating Budget (2012 Supplemental)

Enterprise Services

LEAP Omnibus Document DES-2012

February 18, 2012

(Dollars in Thousands)

<u>Agency</u>	<u>Fund</u>	<u>FY 2013</u>
House of Reps	General Fund - State	-33
Senate	General Fund - State	-24
Leg Audit & Review	General Fund - State	-2
LEAP Committee	General Fund - State	-2
State Actuary	Retirmnt Sys Expense - State	-1
Joint Leg Syst Comm	General Fund - State	-4
Statute Law Comm	General Fund - State	-3
Supreme Court	General Fund - State	-5
State Law Library	General Fund - State	-1
Court of Appeals	General Fund - State	-12
Judicial Conduct	General Fund - State	-1
Admin Office Courts	General Fund - State	-33
Public Defense	General Fund - State	-1
Governor	General Fund - State	-4
Public Disclosure	General Fund - State	-2
Secretary of State	General Fund - State	-11
	Public Records Effic - State	-9
	Local Gov Archives - State	-3
State Treasurer	Treasurer's Service - State	-6
Attorney General	Legal Serv Rev Acct - State	-94
Caseload Forecast	General Fund - State	-1
Dept Commerce	General Fund - State	-9
	General Fund - Federal	-5
	General Fund - Priv/Loc	-2
	Public Works Assist - State	-1
	Home Security Fund - State	-1
	Wa Housing Trust Acc - State	-2
OFM	General Fund - State	-19
Health Care Auth	General Fund - State	-40
	General Fund - Medicaid	-41
	St Hlth Care Admn Ac - State	-14
Admin Hearings	Admin Hearings Revol - State	-14
State Lottery Comm	Lottery Admin Acct - State	-13
Human Rights Comm	General Fund - State	-3
Retirement Systems	Retirmnt Sys Expense - State	-21
Investment Board	Invest Bd Expense Ac - State	-7
Revenue	General Fund - State	-89
	Timber Tax Distr Act - State	-3
	Master License Fund - State	-6

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<u>Agency</u>	<u>Fund</u>	<u>FY 2013</u>
Tax Appeals Board	General Fund - State	-1
OMWBE	Minority & Business - State	-1
Insurance Commission	Insurance Comm Regul - State	-20
Bd of Accountancy	CPA Account - State	-1
Dept Enterprise Svcs	General Fund - State	-2
	Personnel Svc Fund - State	-2
	Enterprise Svcs Acct - State	-5
Horse Racing Comm	Horse Racing Commsn - State	-2
Indust Insur Appeals	Accident Account - State	-7
	Medical Aid Account - State	-7
Liquor Control Board	Liquor Revolving Acc - State	-112
Utilities/Transport	General Fund - Priv/Loc	-1
	Public Svc Revlv - State	-12
	Pipeline Safety - State	-1
State Patrol	General Fund - State	-46
Criminal Justice Trn	General Fund - State	-3
Dept Labor & Indust	General Fund - State	-2
	Electrical License - State	-2
	Accident Account - State	-111
	Medical Aid Account - State	-125
Licensing	General Fund - State	-1
	Profess Engineers' - State	-1
	Real Estate Cmsn - State	-4
	Real Est App C Acct - State	-1
	Business Professions - State	-4
Military Dept	General Fund - State	-28
Public Empl Relation	General Fund - State	-2
	Personnel Svc Fund - State	-1
DSHS	General Fund - State	-1,027
	General Fund - Medicaid	-440
Dept of Health	General Fund - State	-31
	General Fund - Federal	-48
	General Fund - Priv/Loc	-18
	Health Prfessns Acct - State	-26
	Safe Drink Wtr Acct - State	-1
	Drinking Water Assis - Federal	-6
	State Toxics Control - State	-1
	Med Test Site Licen - State	-1
Veterans' Affairs	General Fund - State	-21

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	General Fund - Federal	-19
	General Fund - Priv/Loc	-19
Corrections	General Fund - State	-724
Svcs for the Blind	General Fund - State	-1
	General Fund - Federal	-5
Public Schools	General Fund - State	-24
School for the Blind	General Fund - State	-7
Child Deaf Hrng Loss	General Fund - State	-9
Workforce Trng/Ed Bd	General Fund - State	-1
	General Fund - Federal	-1
Arch/Historic Preser	WA St Heritage Ctr - State	-2
Dept Early Learning	General Fund - State	-1
	General Fund - Federal	-18
U W	General Fund - State	-164
W S U	General Fund - State	-115
E W U	General Fund - State	-24
C W U	General Fund - State	-25
T E S C	General Fund - State	-15
W W U	General Fund - State	-52
Arts Commission	WA St Heritage Ctr - State	-1
Historical Society	WA St Heritage Ctr - State	-3
East WA St Hist	WA St Heritage Ctr - State	-3
Dept of Ecology	General Fund - State	-47
	Waste Reduct/Recycle - State	-3
	State Toxics Control - State	-54
	Local Toxics Control - State	-4
	Water Quality Permit - State	-18
	Underground Storage - State	-2
	Hazardous Waste - State	-3
	Oil Spill Prevn Acct - State	-3
	Air Oper Permit Acct - State	-1
Parks & Rec Comm	Parks Renewal Acct - State	-60
Rec & Conservation	General Fund - State	-1
	Recreation Resources - State	-1
Env & Land Use Hrg	General Fund - State	-3
Conservation Comm	General Fund - State	-2
Fish & Wildlife	General Fund - State	-75
	Wildlife Account - State	-50
Puget Sound Partner	General Fund - State	-2

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DNR	General Fund - Federal	-2
	General Fund - State	-34
	Forest Development - State	-21
	Aquatic Lands Acct - State	-3
	Res Mgmt Cost Acct - State	-36
	Surface Mining Recl - State	-1
Agriculture	General Fund - State	-15
	General Fund - Federal	-10
	State Toxics Control - State	-2
Employment Security	General Fund - Federal	-17
	General Fund - Priv/Loc	-4
	Unemploy Comp Admin - Federal	-173
	Admin Contingen Acct - State	-2
	Employment Service - State	-10
CTCS	General Fund - State	-368
Student Achievement	General Fund - State	-3
<b>Totals By Fund</b>	General Fund-State	-3,175
	General Fund-Federal	-606
	General Fund-Local	-44
	Other Appropriated Funds	-1,105
	Total	-4,930