

**2011-13 Revised Omnibus Operating Budget (2012 Supplemental)**

**Travel**

**LEAP Omnibus Document TF1-2012**

**General Fund State**

**February 17, 2012**

(Dollars in Thousands)

<b><u>Agency</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>
Leg Audit & Review	-1	-2
Statute Law Comm	0	-2
Supreme Court	-1	-4
State Law Library	0	-1
Court of Appeals	-4	-18
Judicial Conduct	-2	-6
Admin Office Courts	-22	-87
Public Defense	-1	-3
Civil Legal Aid	-1	-2
Governor	-6	-23
Lieutenant Governor	0	-1
Public Disclosure	0	-1
Secretary of State	-5	-20
Indian Affairs	0	-1
Asian-Pac-Amer Affr	0	-2
Redistricting Comm	-1	-5
Sal Elected Official	-1	-3
Attorney General	-6	-23
Caseload Forecast	0	-1
Dept Commerce	-12	-46
OFM	-3	-14
Health Care Auth	-3	-13
Hispanic Affairs	-1	-3
African-Amer Affrs	0	-1
Human Rights Comm	-1	-2
Revenue	-7	-28
Dept Enterprise Svcs	0	-1
State Patrol	-3	-12
Criminal Justice Trn	-4	-16
Dept Labor & Indust	-18	-71
Military Dept	-3	-12
Public Empl Relation	-2	-10
DSHS	-81	-322
Dept of Health	-17	-67
Veterans' Affairs	-6	-24
Corrections	-17	-69
Svcs for the Blind	0	-2
HEC Board	-4	0

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Public Schools	-37	-145
School for the Blind	0	-1
Child Deaf Hrng Loss	0	-2
Workforce Trng/Ed Bd	-2	-9
Dept Early Learning	-3	-10
U W	-46	-186
W S U	-34	-137
E W U	-11	-43
C W U	-7	-28
T E S C	-9	-37
W W U	-12	-48
Columbia River Gorge	0	-2
Dept of Ecology	-36	-145
Rec & Conservation	0	-1
Env & Land Use Hrg	-2	-7
Conservation Comm	-6	-24
Fish & Wildlife	-34	-134
Puget Sound Partner	-1	-4
DNR	-78	-312
Agriculture	-9	-37
C T C S	-93	-371
Student Achievement	0	-15
<b>Total General Fund State</b>	<b>-653</b>	<b>-2,616</b>