

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

**Goods and Services**

**LEAP Omnibus Document HW2-2012**

**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>
House of Reps	-10	-40
Senate	-10	-38
Leg Audit & Review	-1	-5
LEAP Committee	0	-1
Joint Leg Syst Comm	-3	-12
Statute Law Comm	-1	-5
Supreme Court	-1	-5
State Law Library	-4	-15
Court of Appeals	-2	-8
Judicial Conduct	-1	-2
Admin Office Courts	-9	-37
Public Defense	-2	-7
Governor	-2	-7
Public Disclosure	0	-1
Secretary of State	-4	-16
Indian Affairs	0	-1
Asian-Pac-Amer Affr	0	-1
Redistricting Comm	0	-2
Sal Elected Official	0	-1
Attorney General	-2	-9
Caseload Forecast	0	-1
Dept Commerce	-13	-52
Econ & Rev Forecast	0	-1
OFM	-16	-62
Health Care Auth	-29	-115
Hispanic Affairs	0	-1
African-Amer Affrs	0	-1
Human Rights Comm	-1	-3
Revenue	-25	-98
Tax Appeals Board	0	-1
State Patrol	-10	-41
Criminal Justice Trn	-12	-49
Dept Labor & Indust	-7	-29
Licensing	-6	-23
Military Dept	-14	-57
Public Empl Relation	-1	-5
DSHS	-172	-687
Dept of Health	-51	-203

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

**Goods and Services**

**LEAP Omnibus Document HW2-2012**

**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>
Veterans' Affairs	-4	-17
Corrections	-237	-947
Svcs for the Blind	0	-2
HEC Board	-8	0
Public Schools	-18	-72
School for the Blind	-2	-7
Child Deaf Hrng Loss	-2	-8
Workforce Trng/Ed Bd	-1	-5
Dept Early Learning	-4	-16
U W	-98	-392
W S U	-134	-535
E W U	-34	-136
C W U	-19	-76
T E S C	-11	-46
W W U	-42	-166
Columbia River Gorge	0	-1
Dept of Ecology	-45	-181
Parks & Rec Comm	-2	-6
Rec & Conservation	-1	-2
Env & Land Use Hrg	-1	-4
Conservation Comm	-1	-5
Fish & Wildlife	-90	-361
Puget Sound Partner	-1	-4
Agriculture	-12	-47
C T C S	-468	-1,872
Student Achievement	0	-30
<b>Total General Fund State</b>	<b>-1,644</b>	<b>-6,580</b>