

2011-13 Revised Omnibus Operating Budget (2012 Supplemental)

Central Service Maintenance Changes

LEAP Omnibus Document 92A-2012

February 18, 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

2011-13 Revised Omnibus Operating Budget (2012 Supplemental)

Central Service Maintenance Changes

LEAP Omnibus Document 92A-2012

February 18, 2012

(Dollars in Thousands)

<u>Agency</u>	<u>Fund</u>	<u>FY 2012</u>	<u>FY 2013</u>
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

2011-13 Revised Omnibus Operating Budget (2012 Supplemental)

Central Service Maintenance Changes

LEAP Omnibus Document 92A-2012

February 18, 2012

(Dollars in Thousands)

<u>Agency</u>	<u>Fund</u>	<u>FY 2012</u>	<u>FY 2013</u>
	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

2011-13 Revised Omnibus Operating Budget (2012 Supplemental)
Central Service Maintenance Changes
LEAP Omnibus Document 92A-2012
February 18, 2012
(Dollars in Thousands)

<u>Agency</u>	<u>Fund</u>	<u>FY 2012</u>	<u>FY 2013</u>
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