

2011-13 Revised Omnibus Operating Budget (2012 Supplemental)

Central Services Savings

LEAP Omnibus Document 92E-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	2	3
Senate	General Fund - State	1	3
Joint Leg Syst Comm	General Fund - State	0	1
Statute Law Comm	General Fund - State	0	1
Supreme Court	General Fund - State	0	1
Court of Appeals	General Fund - State	1	1
Admin Office Courts	General Fund - State	1	2
Governor	General Fund - State	0	1
Secretary of State	General Fund - State	0	1
	Public Records Effic - State	0	1
State Treasurer	Treasurer's Service - State	0	1
Attorney General	Legal Serv Rev Acct - State	5	9
Dept Commerce	General Fund - State	0	-1
Health Care Auth	General Fund - State	2	3
	General Fund - Medicaid	2	3
	St Hlth Care Admn Ac - State	1	1
Admin Hearings	Admin Hearings Revol - State	1	1
State Lottery Comm	Lottery Admin Acct - State	0	-1
Retirement Systems	Retirmnt Sys Expense - State	1	2
Investment Board	Invest Bd Expense Ac - State	0	1
Revenue	General Fund - State	-2	-4
Insurance Commission	Insurance Comm Regul - State	-1	-1
Liquor Control Board	Liquor Revolving Acc - State	-2	-4
Utilities/Transport	Public Srvc Revlv - State	0	-1
State Patrol	General Fund - State	2	4
Dept Labor & Indust	General Fund - State	0	-1
	Accident Account - State	-4	-8
	Medical Aid Account - State	-4	-10
Licensing	General Fund - State	0	1
	Real Estate Cmsn - State	0	-1
	Business Professions - State	0	-1
Military Dept	General Fund - State	-1	-2
DSHS	General Fund - State	-45	-91
	General Fund - Medicaid	-19	-39
Dept of Health	General Fund - State	-1	-3
	General Fund - Federal	-2	-4
	General Fund - Priv/Loc	-1	-1
	Health Prfessns Acct - State	-1	-2
	Drinking Water Assis - Federal	0	-1

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Veterans' Affairs	General Fund - Federal	0	-1
Corrections	General Fund - State	-24	-47
Svcs for the Blind	General Fund - Federal	0	-1
Public Schools	General Fund - State	0	-1
School for the Blind	General Fund - State	0	-1
Child Deaf Hrng Loss	General Fund - State	0	-1
Dept Early Learning	General Fund - Federal	-1	-3
U W	General Fund - State	-10	-19
E W U	General Fund - State	1	1
C W U	General Fund - State	1	1
T E S C	General Fund - State	0	1
W W U	General Fund - State	2	3
Dept of Ecology	General Fund - State	-2	-4
	State Toxics Control - State	-2	-5
	Water Quality Permit - State	-1	-1
Parks & Rec Comm	Parks Renewal Acct - State	-3	-6
Rec & Conservation	Recreation Resources - State	0	-1
Fish & Wildlife	General Fund - State	-1	-3
	Wildlife Account - State	-1	-2
DNR	General Fund - State	-2	-3
	Forest Development - State	-1	-2
	Res Mgmt Cost Acct - State	-2	-4
Agriculture	General Fund - State	0	1
	General Fund - Federal	0	1
Employment Security	General Fund - Federal	-2	-5
	General Fund - Priv/Loc	-1	-1
	Unemploy Comp Admin - Federal	-26	-51
	Admin Contingen Acct - State	0	-1
	Employment Service - State	-2	-3
CTCS	General Fund - State	13	25
Totals By Fund	General Fund-State	-62	-127
	General Fund-Federal	-22	-49
	General Fund-Local	-2	-2
	Other Appropriated Funds	-42	-90
	Total	-128	-268