

2011-13 Revised Omnibus Operating Budget (2012 Supplemental)

Commute Trip Reduction

LEAP Omnibus Document CTR-2012

February 17, 2012

(Dollars in Thousands)

<u>Agency</u>	<u>Fund</u>	<u>FY 2012</u>	<u>FY 2013</u>
Senate	General Fund - State	-1	-3
LEAP Committee	General Fund - State	-1	-3
Joint Leg Syst Comm	General Fund - State	0	-1
Statute Law Comm	General Fund - State	0	-1
Public Defense	General Fund - State	0	-1
State Auditor	Auditing Serv Revolv - State	0	-1
Attorney General	Legal Serv Rev Acct - State	-48	-190
Caseload Forecast	General Fund - State	-1	-3
OFM	General Fund - State	-3	-12
State Lottery Comm	Lottery Admin Acct - State	-2	-6
Investment Board	Invest Bd Expense Ac - State	0	-1
Insurance Commission	Insurance Comm Regul - State	-12	-48
Bd of Accountancy	CPA Account - State	-1	-3
Liquor Control Board	Liquor Revolving Acc - State	-10	-40
Utilities/Transport	Public Srvc Revlv - State	-2	-7
State Patrol	General Fund - State	-7	-27
	Death Investigations - State	-1	-5
	Cnty Criminal Justic - State	-1	-2
	Munic Criminal Justi - State	0	-1
	Fire Serv Trng Acct - State	0	-1
	Fngerprint ID Account - State	-2	-9
Dept Labor & Indust	Accident Account - State	-69	-277
Licensing	Profess Engineers' - State	0	-1
	Business Professions - State	0	-1
Military Dept	General Fund - State	-1	-5
	General Fund - Federal	0	-1
	Enhanced 911 Account - State	0	-1
Public Schools	General Fund - State	-1	-2
School for the Blind	General Fund - State	0	-1
Arch/Historic Preser	General Fund - Federal	0	-1
Dept Early Learning	General Fund - Federal	-2	-8
Conservation Comm	General Fund - State	-2	-7
Agriculture	General Fund - State	0	-1
	State Toxics Control - State	0	-1
Totals By Fund	General Fund-State	-17	-67
	General Fund-Federal	-2	-10
	Other Appropriated Funds	-148	-595
	Total	-167	-672