

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

**Consolidated Technology Services  
LEAP Omnibus Document CTS-2012**

**February 17, 2012**

(Dollars in Thousands)

<u>Agency</u>	<u>Fund</u>	<u>FY 2012</u>	<u>FY 2013</u>
House of Reps	General Fund - State	-1	-3
Senate	General Fund - State	-1	-2
Joint Leg Syst Comm	General Fund - State	-1	-4
Statute Law Comm	General Fund - State	0	-1
Supreme Court	General Fund - State	0	-2
Court of Appeals	General Fund - State	-1	-2
Admin Office Courts	General Fund - State	-4	-16
Public Defense	General Fund - State	0	-1
Governor	General Fund - State	-2	-6
Public Disclosure	General Fund - State	0	-1
Secretary of State	General Fund - State	-2	-9
	Public Records Effic - State	-2	-7
	Local Gov Archives - State	-1	-2
State Treasurer	Treasurer's Service - State	-2	-6
Attorney General	Legal Serv Rev Acct - State	-14	-54
Caseload Forecast	General Fund - State	0	-1
Dept Commerce	General Fund - State	-2	-6
	General Fund - Federal	-1	-5
	General Fund - Priv/Loc	-1	-2
	Public Works Assist - State	0	-1
	Home Security Fund - State	0	-1
	Wa Housing Trust Acc - State	0	-2
OFM	General Fund - State	-23	-93
Health Care Auth	General Fund - State	-2	-9
	General Fund - Medicaid	-2	-9
	St Hlth Care Admn Ac - State	-1	-3
Admin Hearings	Admin Hearings Revol - State	-6	-22
State Lottery Comm	Lottery Admin Acct - State	-4	-17
African-Amer Affrs	General Fund - State	0	-1
Human Rights Comm	General Fund - State	0	-1
Retirement Systems	Retirmnt Sys Expense - State	-16	-65
Investment Board	Invest Bd Expense Ac - State	-2	-6
Revenue	General Fund - State	-9	-37
	Timber Tax Distr Act - State	0	-1
	Master License Fund - State	-1	-2
OMWBE	Minority & Business - State	0	-1
Insurance Commission	Insurance Comm Regul - State	-4	-15
Bd of Accountancy	CPA Account - State	0	-1
Dept Enterprise Svcs	General Fund - State	-1	-2

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	Building Code Cncl - State	0	-1
	Personnel Svc Fund - State	-1	-3
	Enterprise Svcs Acct - State	-2	-9
Indust Insur Appeals	Accident Account - State	-1	-4
	Medical Aid Account - State	-1	-4
Liquor Control Board	Liquor Revolving Acc - State	-23	-91
Utilities/Transport	General Fund - Priv/Loc	0	-1
	Public Srvc Revlv - State	-3	-10
	Pipeline Safety - State	0	-1
State Patrol	General Fund - State	-1	-6
Criminal Justice Trn	General Fund - State	-1	-2
Dept Labor & Indust	General Fund - State	-1	-3
	Electrical License - State	-1	-3
	Accident Account - State	-38	-152
	Medical Aid Account - State	-43	-171
Licensing	Real Estate Cmsn - State	0	-2
	Business Professions - State	0	-2
Military Dept	General Fund - State	-5	-22
Public Empl Relation	General Fund - State	0	-1
	Personnel Svc Fund - State	0	-1
DSHS	General Fund - State	-162	-650
	General Fund - Medicaid	-70	-278
Dept of Health	General Fund - State	-2	-9
	General Fund - Federal	-4	-14
	General Fund - Priv/Loc	-1	-5
	Health Prfessns Acct - State	-2	-7
	Drinking Water Assis - Federal	0	-2
Veterans' Affairs	General Fund - State	-1	-5
	General Fund - Federal	-1	-4
	General Fund - Priv/Loc	-1	-4
Corrections	General Fund - State	-62	-248
Svcs for the Blind	General Fund - State	0	-2
	General Fund - Federal	-1	-5
HEC Board	General Fund - State	-1	0
Public Schools	General Fund - State	-3	-13
School for the Blind	General Fund - State	0	-2
Child Deaf Hrng Loss	General Fund - State	0	-2
Workforce Trng/Ed Bd	General Fund - State	0	-1
	General Fund - Federal	0	-1

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Arch/Historic Preser	WA St Heritage Ctr - State	-1	-6
Dept Early Learning	General Fund - State	0	-1
	General Fund - Federal	-3	-12
U W	General Fund - State	0	-1
W S U	General Fund - State	0	-1
E W U	General Fund - State	0	-1
C W U	General Fund - State	0	-1
T E S C	General Fund - State	0	-1
Arts Commission	WA St Heritage Ctr - State	0	-1
Historical Society	WA St Heritage Ctr - State	0	-2
Dept of Ecology	General Fund - State	-9	-34
	Waste Reduct/Recycle - State	0	-2
	State Toxics Control - State	-10	-39
	Local Toxics Control - State	-1	-2
	Water Quality Permit - State	-3	-14
	Underground Storage - State	0	-2
	Hazardous Waste - State	-1	-2
	Oil Spill Prevn Acct - State	-1	-2
	Air Oper Permit Acct - State	0	-1
Parks & Rec Comm	Parks Renewal Acct - State	-4	-17
Rec & Conservation	General Fund - State	0	-2
	Recreation Resources - State	-1	-2
Fish & Wildlife	General Fund - State	-6	-26
	Wildlife Account - State	-4	-18
Puget Sound Partner	General Fund - State	0	-1
	General Fund - Federal	0	-1
DNR	General Fund - State	-3	-10
	Forest Development - State	-2	-6
	Aquatic Lands Acct - State	0	-1
	Res Mgmt Cost Acct - State	-3	-12
Agriculture	General Fund - State	-1	-4
	General Fund - Federal	-1	-3
	State Toxics Control - State	0	-1
Employment Security	General Fund - Federal	-8	-31
	General Fund - Priv/Loc	-2	-8
	Unemploy Comp Admin - Federal	-84	-336
	Admin Contingen Acct - State	-1	-4
	Employment Service - State	-5	-20
Student Achievement	General Fund - State	0	-3

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<b>Totals By Fund</b>	<b>General Fund-State</b>	<b>-307</b>	<b>-1,249</b>
	<b>General Fund-Federal</b>	<b>-91</b>	<b>-363</b>
	<b>General Fund-Local</b>	<b>-5</b>	<b>-20</b>
	<b>Other Appropriated Funds</b>	<b>-289</b>	<b>-1,159</b>
	<b>Total</b>	<b>-692</b>	<b>-2,791</b>