

2011-13 Revised Omnibus Operating Budget (2012 Supplemental)

Consolidated Technology Services

LEAP Omnibus Document CTS-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	-3	-11
Senate	General Fund - State	-2	-8
Joint Leg Syst Comm	General Fund - State	-3	-12
Statute Law Comm	General Fund - State	-1	-2
Supreme Court	General Fund - State	-1	-3
Court of Appeals	General Fund - State	-2	-8
Admin Office Courts	General Fund - State	-11	-43
Public Defense	General Fund - State	0	-2
Governor	General Fund - State	-5	-18
Public Disclosure	General Fund - State	-1	-2
Secretary of State	General Fund - State	-7	-26
	Public Records Effic - State	-6	-22
	Local Gov Archives - State	-2	-8
Indian Affairs	General Fund - State	0	-1
Asian-Pac-Amer Affr	General Fund - State	0	-1
State Treasurer	Treasurer's Service - State	-5	-18
Attorney General	Legal Serv Rev Acct - State	-39	-156
Caseload Forecast	General Fund - State	0	-2
Dept Commerce	General Fund - State	-5	-18
	General Fund - Federal	-3	-14
	General Fund - Priv/Loc	-1	-6
	Public Works Assist - State	-1	-3
	Home Security Fund - State	-1	-2
	Affordable Housing - State	0	-1
	Wa Housing Trust Acc - State	-1	-5
	Pub Facil Const Loan - State	0	-1
OFM	General Fund - State	-66	-262
Health Care Auth	General Fund - State	-6	-25
	General Fund - Medicaid	-6	-26
	St Hlth Care Admn Ac - State	-2	-9
Admin Hearings	Admin Hearings Revol - State	-16	-64
State Lottery Comm	Lottery Admin Acct - State	-11	-46
Hispanic Affairs	General Fund - State	0	-1
African-Amer Affrs	General Fund - State	0	-2
Human Rights Comm	General Fund - State	-1	-3
Retirement Systems	Retirmnt Sys Expense - State	-45	-182
Investment Board	Invest Bd Expense Ac - State	-5	-18
Innovate Washington	General Fund - State	-3	-11
Revenue	General Fund - State	-26	-103

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	Timber Tax Distr Act - State	-1	-2
	Master License Fund - State	-2	-7
Tax Appeals Board	General Fund - State	0	-1
OMWBE	Minority & Business - State	-1	-3
Insurance Commission	Insurance Comm Regul - State	-11	-42
Bd of Accountancy	CPA Account - State	-1	-2
Dept Enterprise Svcs	General Fund - State	-2	-7
	Building Code Cncl - State	0	-1
	Personnel Svc Fund - State	-2	-9
	Enterprise Svcs Acct - State	-6	-24
Horse Racing Comm	Horse Racing Commsn - State	0	-1
Indust Insur Appeals	Accident Account - State	-3	-11
	Medical Aid Account - State	-3	-11
Liquor Control Board	Liquor Revolving Acc - State	-64	-257
Utilities/Transport	General Fund - Priv/Loc	0	-2
	Public Svc Revlv - State	-7	-30
	Pipeline Safety - State	-1	-2
Bd Volun Firefighter	Volun Firefighters - State	0	-1
State Patrol	General Fund - State	-4	-16
Criminal Justice Trn	General Fund - State	-2	-7
Dept Labor & Indust	General Fund - State	-2	-10
	Electrical License - State	-2	-10
	Accident Account - State	-107	-428
	Medical Aid Account - State	-121	-484
Licensing	General Fund - State	0	-2
	Architects' License - State	0	-1
	Profess Engineers' - State	-1	-2
	Real Estate Cmsn - State	-4	-17
	Uniform Commer Code - State	0	-1
	Real Est App C Acct - State	-1	-4
	Business Professions - State	-4	-14
Military Dept	General Fund - State	-15	-62
Public Empl Relation	General Fund - State	-1	-3
	Personnel Svc Fund - State	0	-2
DSHS	General Fund - State	-460	-1839
	General Fund - Medicaid	-197	-789
Dept of Health	General Fund - State	-6	-25
	General Fund - Federal	-10	-39
	General Fund - Priv/Loc	-4	-14

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	Health Prfessns Acct - State	-5	-21
	Safe Drink Wtr Acct - State	0	-1
	Drinking Water Assis - Federal	-1	-4
	State Toxics Control - State	0	-1
	Med Test Site Licen - State	0	-1
Veterans' Affairs	General Fund - State	-3	-14
	General Fund - Federal	-3	-13
	General Fund - Priv/Loc	-3	-13
Corrections	General Fund - State	-175	-700
Svcs for the Blind	General Fund - State	-1	-4
	General Fund - Federal	-4	-16
HEC Board	General Fund - State	-2	0
Public Schools	General Fund - State	-9	-35
School for the Blind	General Fund - State	-1	-4
Child Deaf Hrng Loss	General Fund - State	-1	-4
Workforce Trng/Ed Bd	General Fund - State	-1	-3
	General Fund - Federal	-1	-2
Arch/Historic Preser	WA St Heritage Ctr - State	-4	-17
Dept Early Learning	General Fund - State	0	-2
	General Fund - Federal	-8	-33
U W	General Fund - State	0	-2
W S U	General Fund - State	0	-2
E W U	General Fund - State	-1	-2
C W U	General Fund - State	0	-2
T E S C	General Fund - State	0	-2
Arts Commission	WA St Heritage Ctr - State	-1	-2
Historical Society	WA St Heritage Ctr - State	-1	-6
Dept of Ecology	General Fund - State	-24	-96
	Waste Reduct/Recycle - State	-1	-6
	State Toxics Control - State	-28	-110
	Local Toxics Control - State	-2	-8
	Water Quality Permit - State	-9	-37
	Underground Storage - State	-1	-4
	Hazardous Waste - State	-1	-6
	Oil Spill Prevn Acct - State	-1	-6
	Air Oper Permit Acct - State	-1	-3
Pollution Liab Insur	Pollution Liab Insur - State	0	-1
Parks & Rec Comm	Parks Renewal Acct - State	-12	-47
Rec & Conservation	General Fund - State	-1	-4

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	Recreation Resources - State	-2	-7
Env & Land Use Hrg	General Fund - State	0	-1
Fish & Wildlife	General Fund - State	-18	-74
	Wildlife Account - State	-12	-50
Puget Sound Partner	General Fund - State	-1	-3
	General Fund - Federal	-1	-2
DNR	General Fund - State	-7	-30
	Forest Development - State	-5	-18
	Aquatic Lands Acct - State	-1	-2
	Res Mgmt Cost Acct - State	-8	-31
	Surface Mining Recl - State	0	-1
Agriculture	General Fund - State	-3	-13
	General Fund - Federal	-2	-9
	State Toxics Control - State	0	-2
Employment Security	General Fund - Federal	-23	-90
	General Fund - Priv/Loc	-6	-23
	Unemploy Comp Admin - Federal	-238	-952
	Admin Contingen Acct - State	-3	-11
	Employment Service - State	-14	-56
CTCS	General Fund - State	-1	-2
Student Achievement	General Fund - State	0	-9
	General Fund - Federal	0	-1
Totals By Fund	General Fund-State	-884	-3,544
	General Fund-Federal	-258	-1,034
	General Fund-Local	-14	-58
	Other Appropriated Funds	-827	-3,312
	Total	-1,983	-7,948