

2011-13 Revised Omnibus Operating Budget (2012 Supplemental)

Enterprise Services

LEAP Omnibus Document DES-2012

February 17, 2012

(Dollars in Thousands)

| <u>Agency</u>        | <u>Fund</u>                  | <u>FY 2013</u> |
|----------------------|------------------------------|----------------|
| House of Reps        | General Fund - State         | -11            |
| Senate               | General Fund - State         | -7             |
| Court of Appeals     | General Fund - State         | -4             |
| Admin Office Courts  | General Fund - State         | -10            |
| Secretary of State   | General Fund - State         | -2             |
|                      | Public Records Effic - State | -3             |
|                      | Local Gov Archives - State   | -1             |
| Attorney General     | Legal Serv Rev Acct - State  | -37            |
| Dept Commerce        | General Fund - State         | -3             |
|                      | General Fund - Federal       | -1             |
|                      | General Fund - Priv/Loc      | -1             |
|                      | Wa Housing Trust Acc - State | -1             |
| OFM                  | General Fund - State         | -8             |
| Health Care Auth     | General Fund - State         | -4             |
|                      | General Fund - Medicaid      | -4             |
|                      | St Hlth Care Admn Ac - State | -1             |
| Admin Hearings       | Admin Hearings Revol - State | -5             |
| State Lottery Comm   | Lottery Admin Acct - State   | -4             |
| Retirement Systems   | Retirmnt Sys Expense - State | -7             |
| Revenue              | General Fund - State         | -27            |
|                      | Timber Tax Distr Act - State | -1             |
|                      | Master License Fund - State  | -3             |
| Insurance Commission | Insurance Comm Regul - State | -7             |
| Indust Insur Appeals | Accident Account - State     | -3             |
|                      | Medical Aid Account - State  | -3             |
| Liquor Control Board | Liquor Revolving Acc - State | -36            |
| Utilities/Transport  | Public Srvc Revlv - State    | -4             |
| State Patrol         | General Fund - State         | -14            |
| Dept Labor & Indust  | General Fund - State         | -1             |
|                      | Electrical License - State   | -1             |
|                      | Accident Account - State     | -37            |
|                      | Medical Aid Account - State  | -43            |
| Licensing            | Real Estate Cmsn - State     | -1             |
|                      | Business Professions - State | -1             |
| Military Dept        | General Fund - State         | -8             |
| DSHS                 | General Fund - State         | -318           |
|                      | General Fund - Medicaid      | -154           |
| Dept of Health       | General Fund - State         | -10            |
|                      | General Fund - Federal       | -16            |

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|----------------------|--------------------------------|----------------|
|                      | General Fund - Priv/Loc        | -5             |
|                      | Health Prfessns Acct - State   | -8             |
|                      | Drinking Water Assis - Federal | -1             |
| Veterans' Affairs    | General Fund - State           | -6             |
|                      | General Fund - Federal         | -7             |
|                      | General Fund - Priv/Loc        | -7             |
| Corrections          | General Fund - State           | -221           |
| Public Schools       | General Fund - State           | -7             |
| Child Deaf Hrng Loss | General Fund - State           | -2             |
| Dept Early Learning  | General Fund - Federal         | -7             |
| U W                  | General Fund - State           | -303           |
| W S U                | General Fund - State           | -81            |
| E W U                | General Fund - State           | -19            |
| C W U                | General Fund - State           | -18            |
| T E S C              | General Fund - State           | -10            |
| W W U                | General Fund - State           | -24            |
| Dept of Ecology      | General Fund - State           | -14            |
|                      | Waste Reduct/Recycle - State   | -1             |
|                      | State Toxics Control - State   | -19            |
|                      | Local Toxics Control - State   | -1             |
|                      | Water Quality Permit - State   | -7             |
|                      | Hazardous Waste - State        | -1             |
|                      | Oil Spill Prevn Acct - State   | -1             |
| Parks & Rec Comm     | Parks Renewal Acct - State     | -20            |
| Fish & Wildlife      | General Fund - State           | -26            |
|                      | Wildlife Account - State       | -19            |
| DNR                  | General Fund - State           | -11            |
|                      | Forest Development - State     | -7             |
|                      | Aquatic Lands Acct - State     | -1             |
|                      | Res Mgmt Cost Acct - State     | -12            |
| Agriculture          | General Fund - State           | -5             |
|                      | General Fund - Federal         | -4             |
|                      | State Toxics Control - State   | -1             |
| Employment Security  | General Fund - Federal         | -7             |
|                      | General Fund - Priv/Loc        | -1             |
|                      | Unemploy Comp Admin - Federal  | -67            |
|                      | Admin Contingen Acct - State   | -1             |
|                      | Employment Service - State     | -4             |
| CTCS                 | General Fund - State           | -219           |

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|-----------------------|---------------------------------|----------------|
| <b>Totals By Fund</b> | <b>General Fund-State</b>       | <b>-1,393</b>  |
|                       | <b>General Fund-Federal</b>     | <b>-200</b>    |
|                       | <b>General Fund-Local</b>       | <b>-14</b>     |
|                       | <b>Other Appropriated Funds</b> | <b>-370</b>    |
|                       | <b>Total</b>                    | <b>-1,977</b>  |