

2011-13 Revised Omnibus Operating Budget (2012 Supplemental)

Personnel Services Rate Reduction

LEAP Omnibus Document GLP-2012

February 18, 2012

(Dollars in Thousands)

<u>Agency</u>	<u>Fund</u>	<u>FY 2012</u>	<u>FY 2013</u>
Public Disclosure	General Fund - State	0	-1
Secretary of State	General Fund - State	-3	-3
	Public Records Effic - State	-2	-3
	Local Gov Archives - State	-1	-1
State Treasurer	Treasurer's Service - State	-1	-1
Attorney General	Legal Serv Rev Acct - State	-19	-20
Dept Commerce	General Fund - State	-3	-3
	General Fund - Federal	-2	-2
	General Fund - Priv/Loc	-1	-1
	General Fund - Fed ARRA	-1	-2
	Public Works Assist - State	0	-1
	Home Security Fund - State	0	-1
	Wa Housing Trust Acc - State	-1	-1
OFM	General Fund - State	-4	-4
Health Care Auth	General Fund - State	-3	-4
	General Fund - Medicaid	-4	-4
	St Hlth Care Admn Ac - State	0	-1
Admin Hearings	Admin Hearings Revol - State	-2	-2
State Lottery Comm	Lottery Admin Acct - State	-3	-3
Human Rights Comm	General Fund - State	-1	-1
Retirement Systems	Retirmnt Sys Expense - State	-7	-7
Investment Board	Invest Bd Expense Ac - State	-1	-2
Revenue	General Fund - State	-36	-37
	Timber Tax Distr Act - State	-1	-1
OMWBE	Minority & Business - State	0	-1
Insurance Commission	Insurance Comm Regul - State	-7	-7
Bd of Accountancy	CPA Account - State	0	-1
Dept Enterprise Svcs	Enterprise Svcs Acct - State	-16	-17
Horse Racing Comm	Horse Racing Commsn - State	0	-1
Indust Insur Appeals	Accident Account - State	-2	-3
	Medical Aid Account - State	-2	-3
Liquor Control Board	Liquor Revolving Acc - State	-28	-28
Utilities/Transport	Public Srvc Revlv - State	-4	-4
	Pipeline Safety - State	0	-1
State Patrol	General Fund - State	-7	-8
Criminal Justice Trn	General Fund - State	-1	-1
Dept Labor & Indust	General Fund - State	-1	-1
	Electrical License - State	-1	-1
	Accident Account - State	-40	-40

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Licensing	Medical Aid Account - State	-44	-45	
	General Fund - State	0	-1	
	Profess Engineers' - State	0	-1	
	Real Estate Cmsn - State	0	-1	
	Uniform Commer Code - State	0	-1	
Military Dept	General Fund - State	-9	-10	
	Public Empl Relation	General Fund - State	-1	-2
DSHS	General Fund - State	-351	-352	
	General Fund - Federal	-13	-13	
	General Fund - Medicaid	-137	-138	
Dept of Health	General Fund - State	-12	-12	
	General Fund - Federal	-18	-19	
	General Fund - Priv/Loc	-7	-7	
	Health Prfessns Acct - State	-10	-10	
	Safe Drink Wtr Acct - State	0	-1	
	Drinking Water Assis - Federal	-2	-2	
	State Toxics Control - State	0	-1	
	Med Test Site Licen - State	0	-1	
	Veterans' Affairs	General Fund - State	-5	-7
		General Fund - Federal	-5	-6
		General Fund - Priv/Loc	-5	-6
	Corrections	General Fund - State	-240	-240
	Svcs for the Blind	General Fund - State	-2	-3
School for the Blind	General Fund - State	-1	-2	
Child Deaf Hrng Loss	General Fund - State	-1	-2	
Workforce Trng/Ed Bd	General Fund - State	0	-1	
	General Fund - Federal	0	-1	
Arch/Historic Preser	WA St Heritage Ctr - State	0	-1	
Dept Early Learning	General Fund - State	0	-1	
	General Fund - Federal	-6	-6	
Arts Commission	WA St Heritage Ctr - State	0	-1	
Historical Society	WA St Heritage Ctr - State	-1	-1	
East WA St Hist	WA St Heritage Ctr - State	0	-1	
Dept of Ecology	General Fund - State	-19	-19	
	Waste Reduct/Recycle - State	-1	-1	
	State Toxics Control - State	-22	-22	
	Local Toxics Control - State	-1	-2	
	Water Quality Permit - State	-8	-8	
	Underground Storage - State	-1	-1	

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	Hazardous Waste - State	-1	-1
	Oil Spill Prevn Acct - State	-1	-1
	Air Oper Permit Acct - State	-1	-1
Parks & Rec Comm	Parks Renewal Acct - State	-20	-20
Rec & Conservation	General Fund - State	0	-1
	Recreation Resources - State	-1	-2
Conservation Comm	General Fund - State	0	-1
Fish & Wildlife	General Fund - State	-30	-31
	Wildlife Account - State	-20	-20
DNR	General Fund - State	-11	-11
	Forest Development - State	-6	-7
	Aquatic Lands Acct - State	-1	-1
	Res Mgmt Cost Acct - State	-11	-12
	Surface Mining Recl - State	0	-1
Agriculture	General Fund - State	-4	-4
	General Fund - Federal	-3	-3
	State Toxics Control - State	0	-1
Employment Security	General Fund - Federal	-6	-7
	General Fund - Priv/Loc	-1	-2
	Unemploy Comp Admin - Federal	-65	-66
	Admin Contingen Acct - State	-1	-1
	Employment Service - State	-4	-4
Totals By Fund	General Fund-State	-745	-763
	General Fund-Federal	-195	-201
	General Fund-Local	-14	-16
	Other Appropriated Funds	-360	-390
	Total	-1,314	-1,370