

2011-13 Revised Omnibus Operating Budget (2012 Supplemental)

PEBB Funding Rate Reduction

LEAP Document H-HB1

February 17, 2012

(Dollars in Thousands)

<u>Agency</u>	<u>Fund</u>	<u>FY 2013</u>
House of Reps	General Fund - State	-214
Senate	General Fund - State	-138
Leg Audit & Review	General Fund - State	-16
LEAP Committee	General Fund - State	-6
State Actuary	Retirmnt Sys Expense - State	-8
Joint Leg Syst Comm	General Fund - State	-28
Statute Law Comm	General Fund - State	-26
Supreme Court	General Fund - State	-38
State Law Library	General Fund - State	-8
Court of Appeals	General Fund - State	-84
Judicial Conduct	General Fund - State	-4
Admin Office Courts	General Fund - State	-188
	Judicial Info System - State	-52
Public Defense	General Fund - State	-8
Governor	General Fund - State	-34
Lieutenant Governor	General Fund - State	-4
Public Disclosure	General Fund - State	-14
Secretary of State	General Fund - State	-104
	General Fund - Federal	-12
	Public Records Effic - State	-16
	Local Gov Archives - State	-18
	Election Account - Federal	-4
Office of Indian Aff	General Fund - State	-2
Asian-Pac-Amer Affr	General Fund - State	-2
State Treasurer	Treasurer's Service - State	-44
State Auditor	Auditing Serv Revolv - State	-44
Sal Elected Official	General Fund - State	-2
Attorney General	General Fund - State	-50
	Motor Vehcle Arbitrn - State	-4
	Legal Serv Rev Acct - State	-698
Caseload Forecast	General Fund - State	-6
Dept Commerce	General Fund - State	-102
	General Fund - Federal	-52
	General Fund - Local	-2
	Public Works Assist - State	-8
	Home Security Fund - State	-6
	Low-Inc Weath/Str - State	-2
	Comm Economic Devel - State	-4
	Wa Housing Trust Acc - State	-12
	Pub Facil Const Loan - State	-2
Econ & Rev Forecast	General Fund - State	-4

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OFM	General Fund - State	-96
	General Fund - Federal	-4
	Personnel Svc Fund - State	-46
	Data Processing Rev - State	-8
Health Care Auth	General Fund - State	-212
	General Fund - Federal	-382
	General Fund - Local	-4
	St Hlth Care Admn Ac - State	-80
Admin Hearings	Admin Hearings Revol - State	-98
State Lottery Comm	Lottery Admin Acct - State	-86
Hispanic Affairs	General Fund - State	-2
African-Amer Affrs	General Fund - State	-2
Human Rights Comm	General Fund - State	-12
	General Fund - Federal	-10
Retirement Systems	Retirmnt Sys Expense - State	-146
Investment Board	Invest Bd Expense Ac - State	-50
Innovate	General Fund - State	-8
Revenue	General Fund - State	-652
	Timber Tax Distr Act - State	-18
	Master License Fund - State	-44
Tax Appeals Board	General Fund - State	-8
Minority & Women Bus	Minority & Business - State	-10
Insurance Commission	General Fund - Federal	-2
	Insurance Comm Regul - State	-136
Bd of Accountancy	CPA Account - State	-6
Dept Enterprise Svcs	General Fund - State	-24
	Enterprise Svcs Acct - State	-110
	Horse Racing Commsn - State	-12
Horse Racing Comm	Accident Account - State	-48
	Medical Aid Account - State	-48
	Liquor Revolving Acc - State	-678
Liquor Control Board	General Fund - Local	-6
	Public Srvc Revlv - State	-84
	Pipeline Safety - State	-4
	Pipeline Safety - Federal	-4
	Volun Firefighters - State	-2
Bd Volun Firefighter State Patrol	General Fund - State	-292
	Death Investigations - State	-14
	Cnty Criminal Justic - State	-8
	Munic Criminal Justi - State	-4
	Veh License Fraud - State	-2
	Fire Serv Trng Acct - State	-8
	Fngrprint ID Account - State	-24

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Criminal Justice Trn	General Fund - State	-20
Dept Labor & Indust	General Fund - State	-74
	Asbestos Account - State	-4
	Electrical License - State	-104
	Worker & Comm Right - State	-6
	Public Works Admin - State	-16
	Accident Account - State	-740
	Medical Aid Account - State	-696
	Plumbing Certificate - State	-6
	Pressure Systems Saf - State	-12
Licensing	General Fund - State	-8
	Architects' License - State	-4
	Profess Engineers' - State	-8
	Real Estate Cmsn - State	-26
	Uniform Commer Code - State	-4
	Real Est App C Acct - State	-6
	Business Professions - State	-42
Military Dept	General Fund - State	-64
	General Fund - Federal	-106
	Enhanced 911 Account - State	-6
	Disaster Response - State	-10
	Worker & Comm Right - State	-2
Public Empl Relation	General Fund - State	-12
	Personnel Svc Fund - State	-8
Social & Health Svcs	General Fund - State	-7,398
	General Fund - Federal	-1,504
	General Fund - Local	-4
	General Fund - Fam Supt	-374
	General Fund - Medicaid	-832
Dept of Health	General Fund - State	-196
	General Fund - Federal	-318
	General Fund - Local	-138
	Health Pffessns Acct - State	-246
	Emer Med/Trauma Care - State	-2
	Safe Drink Wtr Acct - State	-8
	Drinking Water Assis - Federal	-36
	Water Works Op Cert - State	-4
	State Toxics Control - State	-12
	Med Test Site Licen - State	-4
	Accident Account - State	-2
	Tobacco Prev/Ctl - State	-8

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Veterans' Affairs	General Fund - State	-40
	General Fund - Federal	-200
	General Fund - Local	-132
	Vet Innovations Pgm - State	-2
	Veteran Estate Mgmt - Local	-4
Corrections	General Fund - State	-5,044
Svc's for the Blind	General Fund - State	-8
	General Fund - Federal	-38
Cncl for Higher Ed	General Fund - State	-26
	General Fund - Federal	-2
Public Schools	General Fund - State	-148
	General Fund - Federal	-82
	Education Legacy T A - State	-2
School for the Blind	General Fund - State	-48
	General Fund - Local	-8
Child Deaf Hrng Loss	General Fund - State	-72
Workforce Trng/Ed Bd	General Fund - State	-10
	General Fund - Federal	-6
Arch/Historic Preser	General Fund - Federal	-4
	WA St Heritage Ctr - State	-8
Dept Early Learning	General Fund - State	-26
	General Fund - Federal	-104
U W	General Fund - State	-4,222
	Accident Account - State	-18
	Medical Aid Account - State	-14
W S U	General Fund - State	-2,168
E W U	General Fund - State	-592
C W U	General Fund - State	-538
T E S C	General Fund - State	-344
W W U	General Fund - State	-828
	Education Legacy T A - State	-62
Student Fin Aid Ofc	General Fund - Federal	-4
Arts Commission	WA St Heritage Ctr - State	-8
Columbia River Gorge	General Fund - State	-2
	General Fund - Local	-2

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Dept of Ecology	General Fund - State	-270	
	General Fund - Federal	-154	
	General Fund - Local	-16	
	Reclamation Acct - State	-10	
	Flood Control Assist - State	-4	
	Waste Reduct/Recycle - State	-26	
	Site Closure Account - State	-2	
	Worker & Comm Right - State	-6	
	State Toxics Control - State	-250	
	State Toxics Control - Local	-2	
	Local Toxics Control - State	-20	
	Water Quality Permit - State	-100	
	Underground Storage - State	-12	
	Biosolids Prmt Acct - State	-6	
	Hazardous Waste - State	-18	
	Air Poll Contr Acct - State	-4	
	Oil Spill Prevn Acct - State	-28	
	Air Oper Permit Acct - State	-8	
	Water Pollution Ctrl - State	-2	
	Water Pollution Ctrl - Federal	-8	
	Pollution Liab Insur	Pollution Liab Insur - State	-2
	Parks & Rec Comm	Winter Recreation - State	-2
		Snowmobile Account - State	-4
Parks Renewal Acct - State		-360	
Rec & Conservation	General Fund - State	-4	
	General Fund - Federal	-4	
	Recreation Resources - State	-18	
Env & Land Use Hrg	General Fund - State	-12	
	Conservation Comm	General Fund - State	-12
Fish & Wildlife	General Fund - State	-254	
	General Fund - Federal	-236	
	General Fund - Local	-132	
	Aquatic Lands Acct - State	-18	
	Recreatnl Fish Enhan - State	-6	
	Warm Water Game Fish - State	-10	
	Aquatic Inv Sp Prev - State	-4	
	Wildlife Account - State	-228	
	Special Wildlife - State	-2	
	Oil Spill Prevn Acct - State	-4	
	Oyster Reserve Land - State	-2	
	Puget Sound Partner	General Fund - State	-10
		General Fund - Federal	-4
		State Toxics Control - State	-6

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DNR	General Fund - State	-208	
	General Fund - Federal	-46	
	General Fund - Local	-2	
	Forest Development - State	-152	
	ORV Account - State	-14	
	Surveys & Maps Acct - State	-6	
	Aquatic Lands Acct - State	-22	
	Res Mgmt Cost Acct - State	-238	
	Surface Mining Recl - State	-8	
	NOVA Program Account - State	-4	
	Agric College Trst - State	-6	
	Agriculture	General Fund - State	-64
		General Fund - Federal	-38
		Aquatic Lands Acct - State	-4
State Toxics Control - State		-8	
Employment Security	General Fund - Federal	-208	
	General Fund - Local	-70	
	Unemploy Comp Admin - Federal	-1,168	
	Admin Contingen Acct - State	-4	
	Employment Service - State	-98	
C T C S	General Fund - State	-7,834	
	Education Legacy T A - State	-114	
	General Fund - State	-32,946	
	General Fund - Federal	-3,520	
	General Fund - Local	-516	
	Other Appropriated Funds	-9,064	
	Total Appropriated Funds	-46,046	