

2011-13 Revised Omnibus Operating Budget (2012 Supplemental)

Temporary Layoffs

LEAP Omnibus Document H-TL1

February 17, 2012

(Dollars in Thousands)

<u>Agency</u>	<u>Fund</u>	<u>FY 2013</u>
House of Reps	General Fund - State	-999
Senate	General Fund - State	-859
Leg Audit & Review	General Fund - State	-105
LEAP Committee	General Fund - State	-43
State Actuary	Retirmnt Sys Expense - State	-63
Joint Leg Syst Comm	General Fund - State	-213
Statute Law Comm	General Fund - State	-134
Supreme Court	General Fund - State	-283
State Law Library	General Fund - State	-40
Court of Appeals	General Fund - State	-570
Judicial Conduct	General Fund - State	-52
Admin Office Courts	General Fund - State	-698
	General Fund - Federal	-1
	General Fund - Local	-7
	Judicial Info System - State	-330
Public Defense	General Fund - State	-90
Civil Legal Aid	General Fund - State	-10
Governor	General Fund - State	-185
Lieutenant Governor	General Fund - State	-20
	General Fund - Local	-2
Public Disclosure	General Fund - State	-103
Secretary of State	General Fund - State	-552
	General Fund - Federal	-109
	General Fund - Local	-2
	Public Records Effic - State	-95
	Charitable Org Ed - State	-1
	Personnel Svc Fund - State	-34
	Local Gov Archives - State	-107
	Election Account - Federal	-48
Office of Indian Aff	General Fund - State	-9
Asian-Pac-Amer Affr	General Fund - State	-10
State Treasurer	Treasurer's Service - State	-372
Redistricting Comm	General Fund - State	-17
State Auditor	Auditing Serv Revolv - State	-288
Sal Elected Official	General Fund - State	-7
Attorney General	General Fund - State	-32
	Motor Vehicle Arbitrn - State	-2
	Legal Serv Rev Acct - State	-626
Caseload Forecast	General Fund - State	-70

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Dept Commerce	General Fund - State	-707
	General Fund - Federal	-268
	General Fund - Local	-107
	Public Works Assist - State	-59
	Drinking Water Asst - State	-7
	Building Code Cncl - State	-2
	Home Security Fund - State	-48
	Affordable Housing - State	-8
	Low-Inc Weath/Str - State	-13
	Manuf/Innov/Modern - State	-1
	Comm Economic Devel - State	-10
	Wa Housing Trust Acc - State	-125
	Prostitution Prevent - State	-1
	Pub Facil Const Loan - State	-13
Econ & Rev Forecast	General Fund - State	-39
	General Fund - State	-760
OFM	General Fund - Federal	-15
	Econ Dev Strat R A - State	-7
	Personnel Svc Fund - State	-171
	Data Processing Rev - State	-113
	General Fund - State	-2,587
Health Care Auth	General Fund - Federal	-3,199
	General Fund - Local	-36
	Emer Med/Trauma Care - State	-2
	Hospital Safety Net - State	-15
	St Hlth Care Admn Ac - State	-529
	Medical Aid Account - State	-4
	Admin Hearings Revol - State	-918
	Lottery Admin Acct - State	-64
Hispanic Affairs	General Fund - State	-10
	General Fund - State	-9
African-Amer Affrs	General Fund - State	-103
	General Fund - Federal	-38
Retirement Systems	Retirmnt Sys Expense - State	-969
Investment Board	Invest Bd Expense Ac - State	-668
Innovate	General Fund - State	-69
Revenue	Master License Fund - State	-286
Tax Appeals Board	General Fund - State	-67
Minority & Women Bus	Minority & Business - State	-78

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<u>Agency</u>	<u>Fund</u>	<u>FY 2013</u>
Insurance Commission	Insurance Comm Regul - State	-446
Bd of Accountancy	CPA Account - State	-49
Dept Enterprise Svcs	General Fund - State	-14
	Building Code Cncl - State	-19
	Personnel Svc Fund - State	-357
	Enterprise Svcs Acct - State	-19
	Horse Racing Comm	Horse Racing Commsn - State
Indust Insur Appeals	Accident Account - State	-408
	Medical Aid Account - State	-408
Utilities/Transport	General Fund - Local	-36
	Public Srvc Revlv - State	-645
	Pipeline Safety - State	-39
	Pipeline Safety - Federal	-41
State Patrol	General Fund - State	-424
Criminal Justice Trn	General Fund - State	-175
	General Fund - Local	-4
	General Fund - State	-284
Dept Labor & Indust	Electrical License - State	-237
	Public Works Admin - State	-36
	Mfr Home Install/Trn - State	-2
	Plumbing Certificate - State	-12
	Pressure Systems Saf - State	-31
	General Fund - State	-29
	Architects' License - State	-11
Profess Engineers' - State	-62	
Licensing	Real Estate Cmsn - State	-174
	Uniform Commer Code - State	-37
	Real Est App C Acct - State	-31
	Business Professions - State	-319
	Derelict Vessel Rmv - State	-1
	General Fund - State	-278
	General Fund - Federal	-301
	Military Rent and L - State	-1
Public Empl Relation	General Fund - State	-118
	Personnel Svc Fund - State	-81
	Higher Ed Pers Svcs - State	-6
Social & Health Svcs	General Fund - State	-11,485

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<u>Agency</u>	<u>Fund</u>	<u>FY 2013</u>
	General Fund - Federal	-10,498
	General Fund - Local	-1,250
	Crim Justice Treatmt - State	-6
	Problem Gambling Acc - State	-6
	WA Auto Theft Prevnt - State	-1
	Trauma Brain Injury - State	-8
	Telecomm Devices - State	-121
Dept of Health	General Fund - State	-2,647
	General Fund - Federal	-1,655
	General Fund - Local	-367
	Hospital Data Collec - State	-1
	Health Prfessns Acct - State	-539
	Aquatic Lands Acct - State	-2
	Emer Med/Trauma Care - State	-10
	Safe Drink Wtr Acct - State	-11
	Drinking Water Assis - Federal	-38
	Water Works Op Cert - State	-4
	Biotoxin Account - State	-3
	State Toxics Control - State	-17
	Med Test Site Licen - State	-26
	Youth Tobacco Prev - State	-1
	Public Health Supp - Local	-4
	Accident Account - State	-6
	Medical Aid Account - State	-1
	Tobacco Prev/Ctl - State	-46
Veterans' Affairs	General Fund - State	-130
	General Fund - Federal	-256
	General Fund - Local	-175
	Vet Innovations Pgm - State	-1
	Veteran Estate Mgmt - Local	-4
Corrections	General Fund - State	-8,611
	WA Auto Theft Prevnt - State	-48
Svcs for the Blind	General Fund - State	-69
	General Fund - Federal	-233
Public Schools	General Fund - State	-1,154
	General Fund - Federal	-671
	Education Legacy T A - State	-30
Workforce Trng/Ed Bd	General Fund - State	-105

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<u>Agency</u>	<u>Fund</u>	<u>FY 2013</u>
	General Fund - Federal	-31
Arch/Historic Preser	General Fund - State	-48
	General Fund - Federal	-29
Dept Early Learning	General Fund - State	-60
	General Fund - Federal	-916
U W	General Fund - State	-6,343
	Education Legacy T A - State	-781
	Biotoxin Account - State	-1
	Accident Account - State	-66
	Medical Aid Account - State	-56
W S U	General Fund - State	-4,424
	Education Legacy T A - State	-555
E W U	General Fund - State	-428
	Education Legacy T A - State	-115
C W U	General Fund - State	-637
	Education Legacy T A - State	-155
T E S C	General Fund - State	-499
	Education Legacy T A - State	-81
W W U	General Fund - State	-1,119
	Education Legacy T A - State	-161
Arts Commission	General Fund - State	-49
	General Fund - Federal	-10
	General Fund - Local	-4
Historical Society	General Fund - State	-115
East WA St Hist	General Fund - State	-86
Columbia River Gorge	General Fund - State	-17
	General Fund - Federal	-1
	General Fund - Local	-16
Dept of Ecology	General Fund - State	-2,099

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	General Fund - Federal	-869
	General Fund - Local	-14
	Reclamation Acct - State	-93
	Flood Control Assist - State	-32
	Waste Reduct/Recycle - State	-100
	Improv-Water Supply - State	-7
	Aq Algae Ctrl Acct - State	-1
	Water Rights Track - State	-7
	Site Closure Account - State	-1
	Wood Stove Education - State	-4
	Worker & Comm Right - State	-26
	State Toxics Control - State	-1,535
	Local Toxics Control - State	-118
	Water Quality Permit - State	-789
	Underground Storage - State	-48
	Biosolids Prmt Acct - State	-27
	Hazardous Waste - State	-71
	Air Poll Contr Acct - State	-54
	Oil Spill Prevn Acct - State	-158
	Air Oper Permit Acct - State	-37
	Fresh Water Aquatic - State	-10
	Oil Spill Response - State	-1
	Water Pollution Ctrl - State	-9
	Water Pollution Ctrl - Federal	-44
Pollution Liab Insur	Pollution Liab Insur - State	-12
Parks & Rec Comm	General Fund - State	-195
	General Fund - Federal	-45
	Winter Recreation - State	-5
	Snowmobile Account - State	-11
	Parks Renewal Acct - State	-203
Rec & Conservation	General Fund - State	-59
	General Fund - Federal	-2
	Aquatic Lands Acct - State	-17
	Firearms Range Acct - State	-2
	Recreation Resources - State	-42
	NOVA Program Account - State	-30
Env & Land Use Hrg	General Fund - State	-121
Conservation Comm	General Fund - State	-76

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	General Fund - Federal	-10
Fish & Wildlife	General Fund - State	-1,858
	General Fund - Federal	-1,381
	General Fund - Local	-827
	ORV Account - State	-4
	Aquatic Lands Acct - State	-108
	Recreatnl Fish Enhan - State	-40
	Warm Water Game Fish - State	-56
	EW Pheas Enh Acct - State	-4
	Aquatic Inv Sp Prev - State	-18
	Wildlife Account - State	-1,500
	Special Wildlife - State	-34
	Special Wildlife - Federal	-5
	Special Wildlife - Local	-11
	Wildlife Rehab - State	-2
	Oil Spill Prevn Acct - State	-26
	Oyster Reserve Land - State	-4
Puget Sound Partner	General Fund - State	-101
	General Fund - Federal	-65
	Aquatic Lands Acct - State	-5
	State Toxics Control - State	-53
DNR	General Fund - State	-533
	General Fund - Federal	-74
	General Fund - Local	-9
	Forest Development - State	-802
	ORV Account - State	-100
	Surveys & Maps Acct - State	-36
	Aquatic Lands Acct - State	-150
	Res Mgmt Cost Acct - State	-1,569
	Surface Mining Recl - State	-17
	Disaster Response - State	-17
	Forest & Fish Suppt - State	-1
	Aquatic Land Dredged - State	-6
	Nat Resources Conser - State	-12
	Air Poll Contr Acct - State	-1
	NOVA Program Account - State	-22
	Derelict Vessel Rmv - State	-7
	Agric College Trst - State	-27
Agriculture	General Fund - State	-203

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<u>Agency</u>	<u>Fund</u>	<u>FY 2013</u>
	General Fund - Federal	-165
	General Fund - Local	-1
	Aquatic Lands Acct - State	-27
	State Toxics Control - State	-17
Employment Security	General Fund - Federal	-1,144
	General Fund - Local	-304
	Employment Service - State	-51
CTCS	General Fund - State	-14,053
	Education Legacy T A - State	-434
Student Achievement	General Fund - State	-283
	General Fund - Federal	-48
	Education Legacy T A - State	-4
	General Fund - State	-68,381
	General Fund - Federal	-13,620
	General Fund - Local	-16,755
	Other Appropriated Funds	-16,008
	Total Appropriated Funds	-114,764