

2005-07 Omnibus Operating Budget
Nonrepresented Employee COLA
LEAP Document 2005-33, March 28, 2005
(Dollars in Thousands)

		<u>FY 2006</u>	<u>FY 2007</u>
House of Representatives	General Fund - State (001-1)	119	181
Senate	General Fund - State (001-1)	470	738
Jt Legislative Audit and Review Committee	General Fund - State (001-1)	36	55
Legislative Evaluation & Accountability Program Committee	General Fund - State (001-1)	3	5
Office of the State Actuary	Retirmnt Sys Expense - State (600-1)	29	46
Joint Legislative Systems Committee	General Fund - State (001-1)	95	150
	Leg Syst Rev Acct - Non-Appr (560-6)	13	21
Statute Law Committee	General Fund - State (001-1)	82	126
Supreme Court	General Fund - State (001-1)	152	232
State Law Library	General Fund - State (001-1)	20	31
Court of Appeals	General Fund - State (001-1)	325	501
Commission on Judicial Conduct	General Fund - State (001-1)	20	31
Office of Administrator for the Courts	General Fund - State (001-1)	401	614
	Judicial Info System - State (543-1)	116	178
	Public Safety & Ed - State (02V-1)	283	434
Office of Public Defense	Public Safety & Ed - State (02V-1)	13	20
Office of the Governor	General Fund - State (001-1)	93	141
	General Fund - Federal (001-2)	8	12
	Water Quality Acct - State (139-1)	39	59
Office of Lieutenant Governor	General Fund - State (001-1)	18	28
	General Fund - State (001-1)	13	20
Public Disclosure Commission	General Fund - State (001-1)	39	60
Office of the Secretary of State	General Fund - State (001-1)	253	389
	General Fund - Federal (001-2)	28	43
	Archives & Records - State (006-1)	14	22
	Secretary State Rev - Non-Appr (407-6)	25	38
	Dept of Personnel Sv - State (415-1)	5	8
	Local Gov Archives - State (441-1)	11	17
	Imaging Account - Non-Appr (470-6)	2	4
	Election Account - Federal (549-2)	5	7
Governor's Office of Indian Affairs	General Fund - State (001-1)	4	6
Commission on Asian-Pacific American Affairs	General Fund - State (001-1)	4	6
Office of State Treasurer	Treasurer's Service - State (404-1)	146	223
Office of State Auditor	General Fund - State (001-1)	17	26
	Municipal Revolving - Non-Appr (413-6)	377	579
	Auditing Serv Revolv - State (483-1)	163	251
Commission on Salaries for Elected Officials	General Fund - State (001-1)	2	3
Office of Attorney General	General Fund - State (001-1)	82	126
	General Fund - Federal (001-2)	24	37
	Motor Vehcle Arbitrn - State (154-1)	8	12
	Legal Serv Rev Acct - State (405-1)	2,030	3,102
	Anti-Trust Revolving - Non-Appr (424-6)	17	26
	Public Safety & Ed - State (02V-1)	19	29
Office of the Forecast Caseload Council	General Fund - State (001-1)	17	26
Department of Financial Institutions	Financial Svcs Regul - Non-Appr (300-6)	309	474
Community, Trade & Economic Development	General Fund - State (001-1)	244	378
	General Fund - Federal (001-2)	92	140
	General Fund - Priv/Loc (001-7)	20	30
	Public Works Assist - State (058-1)	7	11
	Building Code Cncl - State (084-1)	3	5

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	Low-Inc Weathr Asstc - State (150-1)	1	1
	Violence Reduct/Drug - State (181-1)	3	5
	Wa Housing Trust Acc - State (532-1)	20	31
	Pub Facil Const Loan - State (887-1)	4	6
	Public Safety & Ed - State (02V-1)	4	6
Economic & Revenue Forecast Council	General Fund - State (001-1)	12	19
Office of Financial Management	General Fund - State (001-1)	383	584
	General Fund - Federal (001-2)	22	34
	Data Processing Rev - Non-Appr (419-6)	143	218
	OFM Labor Relations - Non-Appr (436-6)	35	53
	Risk Mgmt Admin Acct - Non-Appr (546-6)	35	53
Washington State Health Care Authority	General Fund - Federal (001-2)	8	12
	St Hlth Care Admn Ac - State (418-1)	73	111
	Health Svcs Trust - State (760-1)	106	162
Office of Administrative Hearings	Admin Hearings Revol - State (484-1)	308	470
Department of Personnel	Dept of Personnel Sv - State (415-1)	237	362
	Data Processing Rev - Non-Appr (419-6)	137	209
	Higher Ed Pers Svcs - State (455-1)	15	22
State Lottery Commission	Lottery Admin Acct - State (578-1)	123	188
Washington State Gambling Commission	Gambling Revolving - Non-Appr (884-6)	288	440
Washington State Commission on Hispanic Affairs	General Fund - State (001-1)	3	5
Washington State Commission on African American Affairs	General Fund - State (001-1)	4	5
Human Rights Commission	General Fund - State (001-1)	15	23
	General Fund - Federal (001-2)	6	10
Personnel Appeals Board	Dept of Personnel Sv - State (415-1)	20	31
Department of Retirement Systems	Retirmnt Sys Expense - State (600-1)	141	215
	Defrd Comp Admin Acc - Non-Appr (888-6)	10	15
	Dependent Care Admin - State (03T-1)	1	2
State Investment Board	Invest Bd Expense Ac - State (031-1)	141	216
Public Printer	Printing Plant Revlv - Non-Appr (420-6)	182	278
Department of Revenue	General Fund - State (001-1)	484	741
	Unclmd Pers Prpty - Non-Appr (196-6)	11	17
	Timber Tax Distr Act - State (02W-1)	10	15
Board of Tax Appeals	General Fund - State (001-1)	24	37
Office of Minority & Women's Business	Minority & Business - State (453-1)	13	20
Department of General Administration	General Fund - State (001-1)	4	7
	General Fund - Federal (001-2)	2	4
	State Veh Park Acct - Non-Appr (045-6)	6	10
	Genl Admin Svcs Acct - State (422-1)	148	227
	Genl Admin Svcs Acct - Non-Appr (422-6)	349	534
Department of Information Services	Data Processing Rev - State (419-1)	32	48
	Data Processing Rev - Non-Appr (419-6)	227	347
	Ed Tech Revolving - Non-Appr (421-6)	3	5
Office of Insurance Commissioner	Insurance Comm Regul - State (138-1)	177	271
State Board of Accountancy	CPA Account - State (02J-1)	14	22
Washington Horse Racing Commission	Horse Racing Commsn - State (169-1)	22	34
Board of Industrial Insurance Appeals	Accident Account - State (608-1)	30	46
	Medical Aid Account - State (609-1)	30	46
Liquor Control Board	General Fund - State (001-1)	4	7
	Liquor Revolving Acc - State (501-1)	265	406

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Utilities and Transportation Commission	Public Srvc Revlv - State (111-1)	115	176
	Pipeline Safety - State (297-1)	5	7
	Pipeline Safety - Federal (297-2)	7	11
Board for Volunteer Firefighters	Volun Firefighters - State (204-1)	5	8
Washington State Patrol	General Fund - State (001-1)	178	271
	General Fund - Federal (001-2)	25	38
	General Fund - Priv/Loc (001-7)	6	8
	Fire Serv Trng Acct - State (086-1)	16	25
	Fire Protection Cont - Non-Appr (210-6)	0	1
	Fngprnt ID Account - State (225-1)	9	14
	Death Investigations - State (02K-1)	7	11
	Public Safety & Ed - State (02V-1)	143	218
	Enhanced 911 Account - State (03F-1)	0	1
	Cnty Criminal Justic - State (03L-1)	4	6
	Munic Criminal Justi - State (03M-1)	1	2
Washington State Criminal Justice Training Commission	Public Safety & Ed - State (02V-1)	45	69
Department of Labor and Industries	General Fund - State (001-1)	8	12
	Electrical License - State (095-1)	8	12
	Public Works Admin - State (234-1)	4	6
	Accident Account - State (608-1)	205	313
	Medical Aid Account - State (609-1)	200	305
	Plumbing Certificate - State (885-1)	1	2
	Pressure Systems Saf - State (892-1)	3	5
	Public Safety & Ed - State (02V-1)	5	7
Department of Licensing	General Fund - State (001-1)	42	62
	Architects' License - State (003-1)	3	6
	Cemetery Account - State (004-1)	1	1
	Profess Engineers' - State (024-1)	12	19
	Real Estate Cmsn - State (026-1)	22	34
	Funeral Dir & Embalm - State (227-1)	2	3
	Master License Fund - State (03N-1)	12	18
	Uniform Commer Code - State (04E-1)	6	9
	Real Est App C Acct - State (06G-1)	3	4
Military Department	General Fund - State (001-1)	100	153
	General Fund - Federal (001-2)	73	112
	General Fund - Priv/Loc (001-7)	1	2
	Enhanced 911 Account - State (03F-1)	5	8
Indeterminate Sentence Review Board	General Fund - State (001-1)	16	25
Public Employment Relations Commission	General Fund - State (001-1)	62	95
	Dept of Personnel Sv - State (415-1)	33	51
DSHS Children & Family Services	General Fund - State (001-1)	408	622
	General Fund - Federal (001-2)	188	287
	Public Safety & Ed - State (02V-1)	3	4
DSHS Juvenile Rehabilitation	General Fund - State (001-1)	281	430
	General Fund - Federal (001-2)	35	54
	Juv Acct Incentive - Federal (283-2)	18	28
DSHS Mental Health - Comm Services/RSNs	General Fund - State (001-1)	4	6
	General Fund - Federal (001-2)	2	3
DSHS Mental Health - Institutional Services	General Fund - State (001-1)	311	476
	General Fund - Federal (001-2)	57	87

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DSHS Mental Health - Civil Commitment	General Fund - State (001-1)	79	120
DSHS Mental Health - Special Projects	General Fund - State (001-1)	3	5
	General Fund - Federal (001-2)	1	2
DSHS Mental Health - Program Support	General Fund - State (001-1)	73	112
	General Fund - Medicaid (001-C)	50	77
DSHS Developmental Disabilities - Community Services	General Fund - State (001-1)	116	177
	General Fund - Federal (001-2)	76	116
DSHS Developmental Disabilities - Resid Habilitation Svc	General Fund - State (001-1)	152	233
	General Fund - Federal (001-2)	141	215
DSHS Developmental Disabilities - Special Projects	General Fund - State (001-1)	4	6
	General Fund - Federal (001-2)	26	40
DSHS Developmental Disabilities - Program Support	General Fund - State (001-1)	59	90
	General Fund - Medicaid (001-C)	37	57
DSHS Long-Term Care	General Fund - State (001-1)	305	466
	General Fund - Federal (001-2)	183	279
	General Fund - Priv/Loc (001-7)	3	5
DSHS Economic Services Admin	General Fund - State (001-1)	723	1,104
	General Fund - Federal (001-2)	370	564
DSHS Alcohol and Substance Abuse	General Fund - State (001-1)	103	158
	General Fund - Federal (001-2)	27	42
	General Fund - Priv/Loc (001-7)	3	5
	Public Safety & Ed - State (02V-1)	1	2
DSHS Medical Assistance Payments	General Fund - State (001-1)	229	349
	General Fund - Federal (001-2)	429	655
	Health Svcs Trust - State (760-1)	21	33
DSHS Vocational Rehabilitation	General Fund - State (001-1)	31	48
	General Fund - Federal (001-2)	101	155
	Telecomm Devices - State (540-1)	4	6
DSHS Admin & Supporting Svcs	General Fund - State (001-1)	703	1,074
	General Fund - Federal (001-2)	214	327
	Violence Reduct/Drug - State (181-1)	10	15
DSHS Information System Services	General Fund - State (001-1)	76	116
Home Care Quality Authority	General Fund - State (001-1)	8	13
Department of Health	General Fund - State (001-1)	217	331
	General Fund - Federal (001-2)	216	330
	General Fund - Priv/Loc (001-7)	78	120
	Hospital Commission - State (002-1)	1	1
	Water Quality Acct - State (139-1)	4	7
	State Toxics Control - State (173-1)	1	1
	Med Test Site Licen - State (202-1)	3	5
	Health Svcs Trust - State (760-1)	1	2
	Tobacco Prev/Ctl - State (828-1)	1	2
	Health Prfessns Acct - State (02G-1)	147	225
	Emer Med/Trauma Care - State (03C-1)	1	2
	Safe Drink Wtr Acct - State (03R-1)	7	10
	Drinking Water Assis - Federal (04R-2)	14	22
Department of Veterans' Affairs - Headquarters	General Fund - State (001-1)	39	60
Department of Veterans' Affairs - Field Services	General Fund - State (001-1)	29	45
	General Fund - Federal (001-2)	3	5
	General Fund - Priv/Loc (001-7)	10	16

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Department of Veterans' Affairs - Institutional Services	General Fund - State (001-1)	99	151
Dept of Corrections - Admin & Support Svcs	General Fund - State (001-1)	695	1,076
	Public Safety & Ed - State (02V-1)	26	39
Dept of Corrections - Institutional Services	General Fund - State (001-1)	1,815	3,124
	General Fund - Federal (001-2)	2	3
Dept of Corrections - Community Corrections	General Fund - State (001-1)	300	459
	Cost of Supervision - Non-Appr (206-6)	11	17
	Public Safety & Ed - State (02V-1)	2	3
Dept of Corrections - Correctional Industries	General Fund - State (001-1)	13	20
Department of Services for the Blind	General Fund - State (001-1)	7	11
	General Fund - Federal (001-2)	18	27
	Business Enterprises - Non-Appr (02H-6)	2	3
Sentencing Guidelines Commission	General Fund - State (001-1)	15	22
Law Enforcement Officers' & Firefighters' Retirement Board	LEOFF Plan 2 Acct - Non-Appr (548-6)	14	21
Higher Ed Coord Bd - Policy Coord & Admin	General Fund - State (001-1)	52	79
	General Fund - Federal (001-2)	7	10
Higher Ed Coord Bd - Financial Aid & Grant Pgms	General Fund - State (001-1)	62	95
	General Fund - Federal (001-2)	7	11
	Adv College Tuit Pay - Non-Appr (788-6)	29	44
Public Schools - OSPI & Statewide Programs	General Fund - State (001-1)	273	417
	General Fund - Federal (001-2)	225	344
	Federal Food Service - Non-Appr (536-6)	23	35
Public Schools - Education Reform	General Fund - State (001-1)	90	138
	General Fund - Federal (001-2)	38	58
State School for the Blind	General Fund - State (001-1)	32	49
State School for the Deaf	General Fund - State (001-1)	28	43
Work Force Training and Education Coordinating Board	General Fund - State (001-1)	18	28
	General Fund - Federal (001-2)	13	21
Washington State Arts Commission	General Fund - State (001-1)	19	30
Washington State Historical Society	General Fund - State (001-1)	48	73
	St Hist Museum Fund - Non-Appr (184-6)	14	22
Eastern Washington State Historical Society	General Fund - State (001-1)	32	49
	East Wa Museum Acct - Non-Appr (185-6)	16	25
Columbia River Gorge Commission	General Fund - State (001-1)	9	13
	General Fund - Priv/Loc (001-7)	8	12
Department of Ecology	General Fund - State (001-1)	181	277
	General Fund - Federal (001-2)	122	186
	General Fund - Priv/Loc (001-7)	3	5
	Reclamation Acct - State (027-1)	9	14
	Waste Reduct/Recycle - State (044-1)	21	32
	Improv-Water Supply - State (072-1)	2	4
	Site Closure Account - State (125-1)	1	1
	Water Quality Acct - State (139-1)	26	40
	Worker & Comm Right - State (163-1)	3	4
	State Toxics Control - State (173-1)	102	155
	Local Toxics Control - State (174-1)	9	14
	Water Quality Permit - State (176-1)	33	51
	Underground Storage - State (182-1)	2	4
	Hazardous Waste - State (207-1)	6	9
	Air Poll Contr Acct - State (216-1)	6	10

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	16	25
	6	9
	1	2
	5	7
	5	7
	2	3
Washington Pollution Liability Reinsurance Program	7	10
	7	11
State Parks and Recreation Commission	170	259
	3	4
	1	2
	98	150
	1	1
Interagency Committee for Outdoor Recreation	4	6
	14	21
	17	27
Environmental Hearings Office	18	28
State Conservation Commission	13	20
	9	13
Growth Management Hearings Office	32	49
Department of Fish and Wildlife	405	621
	117	181
	118	183
	7	11
	266	408
	70	108
	8	12
	3	5
	2	4
	1	1
	0	1
	1	2
	5	8
	10	15
	1	2
	10	15
Department of Natural Resources	161	248
	17	26
	1	1
	114	174
	188	289
	7	10
	19	29
	43	67
	4	6
	38	58
	2	3
	4	5
	12	18
	3	5

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	9	14
	5	8
Department of Agriculture	128	195
	51	78
	2	3
	175	269
	34	53
	1	2
	9	14
	22	34
	50	78
Employment Security Department	8	12
	159	242
	14	22
	291	445
	18	28
	42	64
State Convention and Trade Center	210	318
Statewide Totals		
General Fund-State (001-1)	12,520	19,540
General Fund-Federal (001-2)	3,150	4,815
General Fund-Private/Local (001-7)	268	414
Other Budgeted Funds Total	10,427	15,966
Total Budgeted Funds	26,365	40,735

2005-07

300
1,208
91
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2005-07

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2005-07

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2005-07

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2005-07

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