

**2005-07 Omnibus Operating Budget**  
**Super Coalition Health Benefits**  
**LEAP Document 2005-35, March 28, 2005**  
(Dollars in Thousands)

		<u>FY 2006</u>	<u>FY 2007</u>	<u>2005-07</u>
Office of the Secretary of State	Archives & Records - State (006-1)	16	33	49
	Local Gov Archives - State (441-1)	16	32	48
	Imaging Account - Non-Appr (470-6)	11	21	32
Dept of Community, Trade, & Economic Development	General Fund - State (001-1)	51	101	152
	General Fund - Federal (001-2)	34	68	102
	General Fund - Priv/Loc (001-7)	1	1	2
	Public Works Assist - State (058-1)	6	11	17
	Building Code Cncl - State (084-1)	3	6	9
	Low-Inc Weathr Asstc - State (150-1)	0	1	1
	Violence Reduct/Drug - State (181-1)	2	4	6
	Mfr Home Install/Trn - State (262-1)	1	2	3
	Comm Economic Devel - State (263-1)	0	1	1
	Wa Housing Trust Acc - State (532-1)	14	28	42
	Pub Facil Const Loan - State (887-1)	1	2	3
	Public Safety & Ed - State (02V-1)	4	9	13
	Washington State Health Care Authority	General Fund - Federal (001-2)	10	19
St Hlth Care Admn Ac - State (418-1)		64	128	192
Health Svcs Trust - State (760-1)		114	228	342
State Lottery Commission	Lottery Admin Acct - State (578-1)	80	159	239
Human Rights Commission	General Fund - State (001-1)	21	43	64
	General Fund - Federal (001-2)	13	25	38
Department of Retirement Systems	Retirmnt Sys Expense - State (600-1)	177	354	531
	Defrd Comp Admin Acc - Non-Appr (888-6)	15	29	44
	Dependent Care Admin - State (03T-1)	2	4	6
Department of Revenue	General Fund - State (001-1)	770	1,539	2,309
	Waste Reduct/Recycle - State (044-1)	1	2	3
	State Toxics Control - State (173-1)	1	1	2
	Unclmd Pers Prpty - Non-Appr (196-6)	22	45	67
	Timber Tax Distr Act - State (02W-1)	27	53	80
	Minority & Business - State (453-1)	9	17	26
Office of Minority & Women's Business Enterprises	Genl Admin Svcs Acct - State (422-1)	119	237	356
	Genl Admin Svcs Acct - Non-Appr (422-6)	127	255	382
Department of Information Services	Data Processing Rev - State (419-1)	2	4	6
	Data Processing Rev - Non-Appr (419-6)	284	568	852
Office of Insurance Commissioner	General Fund - Federal (001-2)	4	7	11
	Insurance Comm Regul - State (138-1)	104	208	312
Washington Horse Racing Commission	Horse Racing Commsn - State (169-1)	16	31	47
Board of Industrial Insurance Appeals	Accident Account - State (608-1)	66	131	197
	Medical Aid Account - State (609-1)	66	131	197
Washington State Liquor Control Board	General Fund - State (001-1)	16	31	47
	Liquor Revolving Acc - State (501-1)	712	1,423	2,135
Utilities and Transportation Commission	Public Srvc Revlv - State (111-1)	87	175	262
	Pipeline Safety - State (297-1)	4	8	12
	Pipeline Safety - Federal (297-2)	4	8	12
Washington State Patrol	General Fund - State (001-1)	164	330	494
	General Fund - Federal (001-2)	8	16	24
	Fire Serv Trng Acct - State (086-1)	6	12	18
	State Toxics Control - State (173-1)	3	6	9
	Fire Protection Cont - Non-Appr (210-6)	5	10	15
	Fngprnt ID Account - State (225-1)	24	49	73

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	Death Investigations - State (02K-1)	14	27	41
	Public Safety & Ed - State (02V-1)	70	139	209
	Cnty Criminal Justic - State (03L-1)	14	29	43
	Munic Criminal Justi - State (03M-1)	5	10	15
WA State Criminal Justice Training Commission	Public Safety & Ed - State (02V-1)	15	31	46
Department of Labor & Industries	General Fund - State (001-1)	70	141	211
	Electrical License - State (095-1)	177	355	532
	Worker & Comm Right - State (163-1)	16	31	47
	Public Works Admin - State (234-1)	14	29	43
	Accident Account - State (608-1)	1,048	2,096	3,144
	Accident Account - Federal (608-2)	1	2	3
	Medical Aid Account - State (609-1)	975	1,950	2,925
	Medical Aid Account - Federal (609-2)	1	2	3
	Plumbing Certificate - State (885-1)	7	14	21
	Pressure Systems Saf - State (892-1)	16	31	47
	Public Safety & Ed - State (02V-1)	42	84	126
	Asbestos Account - State (03B-1)	5	10	15
Department of Licensing	General Fund - State (001-1)	56	113	169
	Architects' License - State (003-1)	1	3	4
	Cemetery Account - State (004-1)	1	1	2
	Profess Engineers' - State (024-1)	11	20	31
	Real Estate Cmsn - State (026-1)	37	73	110
	Funeral Dir & Embalm - State (227-1)	2	3	5
	Master License Fund - State (03N-1)	44	89	133
	Uniform Commer Code - State (04E-1)	16	30	46
	Real Est App C Acct - State (06G-1)	1	1	2
Military Department	General Fund - State (001-1)	45	90	135
	General Fund - Federal (001-2)	90	180	270
	Worker & Comm Right - State (163-1)	2	4	6
	Nisq Earthquake Acct - State (309-1)	2	5	7
	Nisq Earthquake Acct - Federal (309-2)	7	15	22
	Enhanced 911 Account - State (03F-1)	8	16	24
DSHS - Children and Family Services	General Fund - State (001-1)	1,461	2,923	4,384
	General Fund - Federal (001-2)	650	1,301	1,951
DSHS - Juvenile Rehabilitation	General Fund - State (001-1)	1,042	2,083	3,125
	General Fund - Federal (001-2)	12	23	35
DSHS MH - Institutional Services	General Fund - State (001-1)	2,274	4,548	6,822
	General Fund - Federal (001-2)	308	616	924
DSHS MH - Civil Commitment	General Fund - State (001-1)	331	663	994
DSHS MH - Program Support	General Fund - State (001-1)	0	1	1
	General Fund - Medicaid (001-C)	0	1	1
DSHS DD - Community Services	General Fund - State (001-1)	330	661	991
	General Fund - Federal (001-2)	254	508	762
DSHS DD - Residential Habilitation Services	General Fund - State (001-1)	1,321	2,641	3,962
	General Fund - Federal (001-2)	1,213	2,426	3,639
DSHS DD - Special Projects	General Fund - State (001-1)	3	6	9
	General Fund - Federal (001-2)	0	1	1
DSHS DD - Program Support	General Fund - State (001-1)	3	5	8
	General Fund - Medicaid (001-C)	1	2	3
DSHS - Long-Term Care	General Fund - State (001-1)	522	1,044	1,566

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	General Fund - Federal (001-2)	418	836	1,254
	General Fund - Priv/Loc (001-7)	16	32	48
DSHS - Economic Services Administration	General Fund - State (001-1)	2,458	4,915	7,373
	General Fund - Federal (001-2)	1,435	2,871	4,306
DSHS - Alcohol and Substance Abuse	General Fund - State (001-1)	30	60	90
	General Fund - Federal (001-2)	7	13	20
DSHS - Medical Assistance Payments	General Fund - State (001-1)	179	358	537
	General Fund - Federal (001-2)	523	1,045	1,568
	Health Srvcs Trust - State (760-1)	28	56	84
DSHS - Vocational Rehabilitation	General Fund - State (001-1)	69	138	207
	General Fund - Federal (001-2)	222	445	667
DSHS - Administration and Supporting Services	General Fund - State (001-1)	158	315	473
	General Fund - Federal (001-2)	51	102	153
DSHS - Information System Services	General Fund - State (001-1)	92	185	277
Department of Health	General Fund - State (001-1)	190	380	570
	General Fund - Federal (001-2)	316	633	949
	General Fund - Priv/Loc (001-7)	160	321	481
	Hospital Commission - State (002-1)	6	12	18
	Water Quality Acct - State (139-1)	17	33	50
	State Toxics Control - State (173-1)	14	28	42
	Med Test Site Licen - State (202-1)	4	8	12
	Accident Account - State (608-1)	2	3	5
	Health Srvcs Trust - State (760-1)	3	6	9
	Tobacco Prev/Ctl - State (828-1)	9	18	27
	Health Prfessns Acct - State (02G-1)	164	328	492
	Emer Med/Trauma Care - State (03C-1)	2	4	6
	Safe Drink Wtr Acct - State (03R-1)	9	17	26
	Drinking Water Assis - Federal (04R-2)	32	64	96
	Water Works Op Cert - State (04W-1)	3	6	9
Dept Veterans Affairs - Institutional Services	General Fund - State (001-1)	480	958	1,438
Dept of Corrections - Admin & Support Services	General Fund - State (001-1)	203	406	609
Dept of Corrections - Institutional Services	General Fund - State (001-1)	4,913	9,827	14,740
Dept of Corrections - Community Corrections	General Fund - State (001-1)	998	1,996	2,994
	Cost of Supervision - Non-Appr (206-6)	10	19	29
	Public Safety & Ed - State (02V-1)	149	297	446
Department of Services for the Blind	General Fund - State (001-1)	9	18	27
	General Fund - Federal (001-2)	43	87	130
	Business Enterprises - Non-Appr (02H-6)	1	2	3
State School for the Blind	General Fund - State (001-1)	60	121	181
State School for the Deaf	General Fund - State (001-1)	113	226	339
Work Force Training & Education Coordinating Board	General Fund - State (001-1)	5	10	15
	General Fund - Federal (001-2)	3	7	10
Washington State Arts Commission	General Fund - State (001-1)	4	8	12
Department of Ecology	General Fund - State (001-1)	307	615	922
	General Fund - Federal (001-2)	193	387	580
	General Fund - Priv/Loc (001-7)	9	18	27
	Reclamation Acct - State (027-1)	10	19	29
	Waste Reduct/Recycle - State (044-1)	38	75	113
	Improv-Water Supply - State (072-1)	4	7	11
	Site Closure Account - State (125-1)	3	6	9

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	69	138	207
	15	30	45
	248	497	745
	2	5	7
	20	41	61
	113	227	340
	13	26	39
	5	10	15
	20	40	60
	11	23	34
	29	57	86
	12	23	35
	3	5	8
	2	4	6
	8	15	23
	3	7	10
	6	12	18
State Parks and Recreation Commission	359	719	1,078
	5	10	15
	2	3	5
	26	52	78
	2	4	6
	1	3	4
	1	1	2
Interagency Committee for Outdoor Recreation	7	15	22
	10	20	30
Department of Fish and Wildlife	349	698	1,047
	105	209	314
	90	179	269
	9	18	27
	212	424	636
	91	183	274
	15	29	44
	4	9	13
	11	22	33
	2	4	6
	4	8	12
	1	2	3
	1	2	3
	14	28	42
	1	2	3
	10	20	30
Department of Natural Resources	227	454	681
	17	34	51
	4	7	11
	203	406	609
	293	586	879
	12	23	35
	1	2	3

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Clarke/McNary - Non-Appr (189-6)	44	87	131
Forest Assessment - Non-Appr (190-6)	37	73	110
ST Forest Nursery - Non-Appr (193-6)	9	18	27
Access Road Rev Acct - Non-Appr (198-6)	77	154	231
Air Poll Contr Acct - State (216-1)	3	5	8
Derelict Vessel Rmv - State (513-1)	1	2	3
Agric College Trst - State (830-1)	8	15	23
ORV Account - State (01B-1)	25	50	75
Surveys & Maps Acct - State (02A-1)	11	21	32
Aquatic Lands Acct - State (02R-1)	15	30	45
Surface Mining Recl - State (04H-1)	8	16	24
Department of Agriculture	22	45	67
General Fund - State (001-1)	14	27	41
General Fund - Federal (001-2)	55	111	166
Agric Local Acct - Non-Appr (126-6)	52	105	157
Grain Inspection - Non-Appr (128-6)	1	3	4
State Toxics Control - State (173-1)	122	243	365
Fruit/Vegetable Insp - Non-Appr (516-6)	0	1	1
Aquatic Lands Acct - State (02R-1)	437	875	1,312
Department of Employment Security	170	339	509
General Fund - Federal (001-2)	897	1,795	2,692
General Fund - Priv/Loc (001-7)	54	108	162
Unemploy Comp Admin - Federal (119-2)	97	194	291
Admin Contingen Acct - State (120-1)			
Employment Service - State (134-1)			
<b>Statewide Totals</b>			
General Fund-State (001-1)	19,705	39,415	59,120
General Fund-Federal (001-2)	6,392	12,786	19,178
General Fund-Private/Local (001-7)	450	897	1,347
Other Budgeted Funds Total	8,298	16,581	24,879
<b>Total Budgeted Funds</b>	<b>34,845</b>	<b>69,679</b>	<b>104,524</b>