

**2005-07 Omnibus Operating Budget**  
**WFSE COLA/Salary Survey**  
**LEAP Document 2005-780, 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)	23	34	57
	Local Gov Archives - State (441-1)	25	37	62
	Imaging Account - Non-Appr (470-6)	11	17	28
Dept of Community, Trade, & Economic Development	General Fund - State (001-1)	92	142	234
	General Fund - Federal (001-2)	63	96	159
	General Fund - Priv/Loc (001-7)	1	2	3
	Public Works Assist - State (058-1)	9	14	23
	Building Code Cncl - State (084-1)	5	7	12
	Low-Inc Weathr Asstc - State (150-1)	1	1	2
	Violence Reduct/Drug - State (181-1)	4	6	10
	Mfr Home Install/Trn - State (262-1)	1	2	3
	Comm Economic Devel - State (263-1)	1	2	3
	Wa Housing Trust Acc - State (532-1)	27	42	69
	Pub Facil Const Loan - State (887-1)	1	2	3
	Public Safety & Ed - State (02V-1)	8	12	20
Washington State Health Care Authority	General Fund - Federal (001-2)	13	20	33
	St Hlth Care Admn Ac - State (418-1)	112	161	273
	Health Svcs Trust - State (760-1)	160	245	405
State Lottery Commission	Lottery Admin Acct - State (578-1)	44	67	111
Human Rights Commission	General Fund - State (001-1)	26	39	65
	General Fund - Federal (001-2)	18	28	46
Office of Minority & Women's Business Enterprises	Minority & Business - State (453-1)	26	33	59
Department of General Administration	Genl Admin Svcs Acct - State (422-1)	254	330	584
	Genl Admin Svcs Acct - Non-Appr (422-6)	203	283	486
Department of Information Services	Data Processing Rev - State (419-1)	3	5	8
	Data Processing Rev - Non-Appr (419-6)	561	858	1,419
Office of Insurance Commissioner	General Fund - Federal (001-2)	6	9	15
	Insurance Comm Regul - State (138-1)	205	310	515
Washington Horse Racing Commission	Horse Racing Commsn - State (169-1)	33	51	84
Board of Industrial Insurance Appeals	Accident Account - State (608-1)	172	234	406
	Medical Aid Account - State (609-1)	172	234	406
Utilities and Transportation Commission	Public Srvc Revlv - State (111-1)	158	234	392
	Pipeline Safety - State (297-1)	17	21	38
	Pipeline Safety - Federal (297-2)	21	25	46
Washington State Patrol	General Fund - State (001-1)	152	225	377
	General Fund - Federal (001-2)	3	5	8
	Fire Serv Trng Acct - State (086-1)	10	13	23
	State Toxics Control - State (173-1)	5	7	12
	Fire Protection Cont - Non-Appr (210-6)	1	2	3
	Fngprnt ID Account - State (225-1)	28	42	70
	Death Investigations - State (02K-1)	31	46	77
	Public Safety & Ed - State (02V-1)	118	179	297
	Cnty Criminal Justic - State (03L-1)	31	48	79
	Munic Criminal Justi - State (03M-1)	10	16	26
WA State Criminal Justice Training Commission	Public Safety & Ed - State (02V-1)	32	44	76
Department of Labor & Industries	General Fund - State (001-1)	134	160	294

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	54	79	133
	37	51	88
	18	27	45
	2,936	3,809	6,745
	2	2	4
	3,072	3,879	6,951
	2	2	4
	3	5	8
	94	109	203
	175	207	382
	9	13	22
Department of Licensing	86	127	213
	2	2	4
	1	1	2
	14	22	36
	58	85	143
	2	4	6
	72	104	176
	22	33	55
	8	13	21
Military Department	42	65	107
	57	88	145
	4	5	9
	11	16	27
	29	40	69
	13	21	34
DSHS - Children and Family Services	2,290	3,512	5,802
	1,016	1,557	2,573
DSHS - Juvenile Rehabilitation	1,468	2,217	3,685
	12	19	31
DSHS Mental Health - Institutional Services	3,088	4,533	7,621
	398	594	992
DSHS Mental Health - Civil Commitment	429	660	1,089
DSHS Mental Health - Program Support	1	1	2
	1	1	2
DSHS Developmental Disabilities - Community Services	423	650	1,073
	321	493	814
DSHS Developmental Disabilities - Residential Habilitation Svcs	1,602	2,402	4,004
	1,471	2,206	3,677
DSHS Developmental Disabilities - Special Projects	3	5	8
	1	1	2
DSHS Developmental Disabilities - Program Support	5	7	12
	2	3	5
DSHS - Long-Term Care	697	1,065	1,762
	550	841	1,391
	4	5	9

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DSHS - Economic Services Administration	General Fund - State (001-1)	3,688	5,641	9,329
	General Fund - Federal (001-2)	2,220	3,375	5,595
DSHS - Alcohol and Substance Abuse	General Fund - State (001-1)	46	70	116
	General Fund - Federal (001-2)	10	15	25
DSHS - Medical Assistance Payments	General Fund - State (001-1)	245	375	620
	General Fund - Federal (001-2)	738	1,132	1,870
	Health Svcs Trust - State (760-1)	37	57	94
DSHS - Vocational Rehabilitation	General Fund - State (001-1)	91	139	230
	General Fund - Federal (001-2)	305	466	771
DSHS - Administration and Supporting Services	General Fund - State (001-1)	210	319	529
	General Fund - Federal (001-2)	68	103	171
DSHS - Information System Services	General Fund - State (001-1)	193	284	477
Department of Health	General Fund - State (001-1)	515	690	1,205
	General Fund - Federal (001-2)	758	1,038	1,796
	General Fund - Priv/Loc (001-7)	564	704	1,268
	Hospital Commission - State (002-1)	25	31	56
	Water Quality Acct - State (139-1)	70	86	156
	State Toxics Control - State (173-1)	29	41	70
	Med Test Site Licen - State (202-1)	13	16	29
	Accident Account - State (608-1)	3	4	7
	Health Svcs Trust - State (760-1)	6	9	15
	Tobacco Prev/Ctl - State (828-1)	20	29	49
	Health Prfessns Acct - State (02G-1)	414	563	977
	Emer Med/Trauma Care - State (03C-1)	3	4	7
	Safe Drink Wtr Acct - State (03R-1)	17	26	43
	Drinking Water Assis - Federal (04R-2)	52	75	127
	Water Works Op Cert - State (04W-1)	5	7	12
Dept of Veterans' Affairs - Institutional Services	General Fund - State (001-1)	571	839	1,410
Dept of Corrections - Administration & Support Services	General Fund - State (001-1)	16	24	40
Dept of Corrections - Institutional Services	General Fund - State (001-1)	377	570	947
Dept of Corrections - Community Corrections	General Fund - State (001-1)	1,425	2,192	3,617
	Cost of Supervision - Non-Appr (206-6)	13	21	34
	Public Safety & Ed - State (02V-1)	228	353	581
Department of Services for the Blind	General Fund - State (001-1)	14	22	36
	General Fund - Federal (001-2)	67	103	170
	Business Enterprises - Non-Appr (02H-6)	2	3	5
State School for the Blind	General Fund - State (001-1)	52	78	130
State School for the Deaf	General Fund - State (001-1)	86	132	218
Work Force Training & Education Coordinating Board	General Fund - State (001-1)	10	15	25
	General Fund - Federal (001-2)	7	10	17
	Tuition Recovery Acc - Non-Appr (503-6)	0	1	1
Washington State Arts Commission	General Fund - State (001-1)	5	8	13
Department of Ecology	General Fund - State (001-1)	886	1,170	2,056
	General Fund - Federal (001-2)	534	722	1,256
	General Fund - Priv/Loc (001-7)	20	27	47
	Reclamation Acct - State (027-1)	39	49	88

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Waste Reduct/Recycle - State (044-1)	62	89	151
Improv-Water Supply - State (072-1)	16	19	35
Site Closure Account - State (125-1)	6	9	15
Water Quality Acct - State (139-1)	157	219	376
Worker & Comm Right - State (163-1)	31	45	76
State Toxics Control - State (173-1)	779	1,024	1,803
State Toxics Control - Priv/Loc (173-7)	6	8	14
Local Toxics Control - State (174-1)	58	80	138
Water Quality Permit - State (176-1)	440	561	1,001
Underground Storage - State (182-1)	31	43	74
Biosolids Prmt Acct - State (199-1)	14	19	33
Hazardous Waste - State (207-1)	72	93	165
Air Poll Contr Acct - State (216-1)	33	44	77
Oil Spill Prevn Acct - State (217-1)	133	165	298
Air Oper Permit Acct - State (219-1)	74	88	162
Fresh Water Aquatic - State (222-1)	5	8	13
Oil Spill Response - State (223-1)	0	1	1
Water Pollution Ctrl - State (727-1)	7	9	16
Water Pollution Ctrl - Federal (727-2)	31	39	70
Flood Control Assist - State (02P-1)	13	17	30
St Drought Prepare - State (05W-1)	25	32	57
State Parks and Recreation Commission			
General Fund - State (001-1)	1,969	2,283	4,252
General Fund - Federal (001-2)	11	17	28
Winter Recreation - State (007-1)	5	7	12
Parks Renewal Acct - State (269-1)	174	219	393
ORV Account - State (01B-1)	13	14	27
Snowmobile Account - State (01M-1)	2	3	5
Aquatic Lands Acct - State (02R-1)	1	2	3
Interagency Committee for Outdoor Recreation			
General Fund - Federal (001-2)	36	44	80
Recreation Resources - State (267-1)	61	73	134
Department of Fish and Wildlife			
General Fund - State (001-1)	626	782	1,408
General Fund - Federal (001-2)	84	122	206
General Fund - Priv/Loc (001-7)	81	124	205
Wildlife Account - State (104-1)	739	879	1,618
Wildlife Account - Federal (104-2)	38	58	96
Wildlife Account - Priv/Loc (104-7)	12	18	30
Special Wildlife - State (110-1)	3	5	8
Special Wildlife - Federal (110-2)	15	23	38
Special Wildlife - Priv/Loc (110-7)	3	4	7
Region Fisheries Enh - Non-Appr (209-6)	0	1	1
Aquatic Lands Acct - State (02R-1)	10	11	21
Public Safety & Ed - State (02V-1)	8	9	17
Recreatnl Fish Enhan - State (04M-1)	13	20	33
Department of Natural Resources			
General Fund - State (001-1)	162	248	410
General Fund - Federal (001-2)	17	25	42
General Fund - Priv/Loc (001-7)	1	2	3

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Forest Development - State (014-1)	143	206	349
Res Mgmt Cost Acct - State (041-1)	235	338	573
Water Quality Acct - State (139-1)	8	12	20
Aquatic Land Dredged - State (158-1)	2	3	5
Clarke/McNary - Non-Appr (189-6)	29	45	74
Forest Assessment - Non-Appr (190-6)	22	33	55
ST Forest Nursery - Non-Appr (193-6)	3	5	8
Access Road Rev Acct - Non-Appr (198-6)	74	91	165
Air Poll Contr Acct - State (216-1)	2	3	5
Derelict Vessel Rmv - State (513-1)	2	3	5
Agric College Trst - State (830-1)	7	10	17
ORV Account - State (01B-1)	14	19	33
Surveys & Maps Acct - State (02A-1)	11	14	25
Aquatic Lands Acct - State (02R-1)	12	18	30
Surface Mining Recl - State (04H-1)	9	14	23
Department of Agriculture			
General Fund - State (001-1)	5	7	12
Agric Local Acct - Non-Appr (126-6)	61	94	155
Grain Inspection - Non-Appr (128-6)	68	104	172
Fruit/Vegetable Insp - Non-Appr (516-6)	154	236	390
Department of Employment Security			
General Fund - Federal (001-2)	787	1,195	1,982
General Fund - Priv/Loc (001-7)	275	423	698
Unemploy Comp Admin - Federal (119-2)	1,640	2,503	4,143
Admin Contingen Acct - State (120-1)	93	142	235
Employment Service - State (134-1)	165	253	418
<b>Statewide Totals</b>			
General Fund-State (001-1)	21,730	31,698	53,428
General Fund-Federal (001-2)	9,571	14,324	23,895
General Fund-Private/Local (001-7)	946	1,287	2,233
Other Budgeted Funds Total	15,984	21,676	37,660
<b>Total Budgeted Funds</b>	<b>48,231</b>	<b>68,985</b>	<b>117,216</b>