

# Appendix

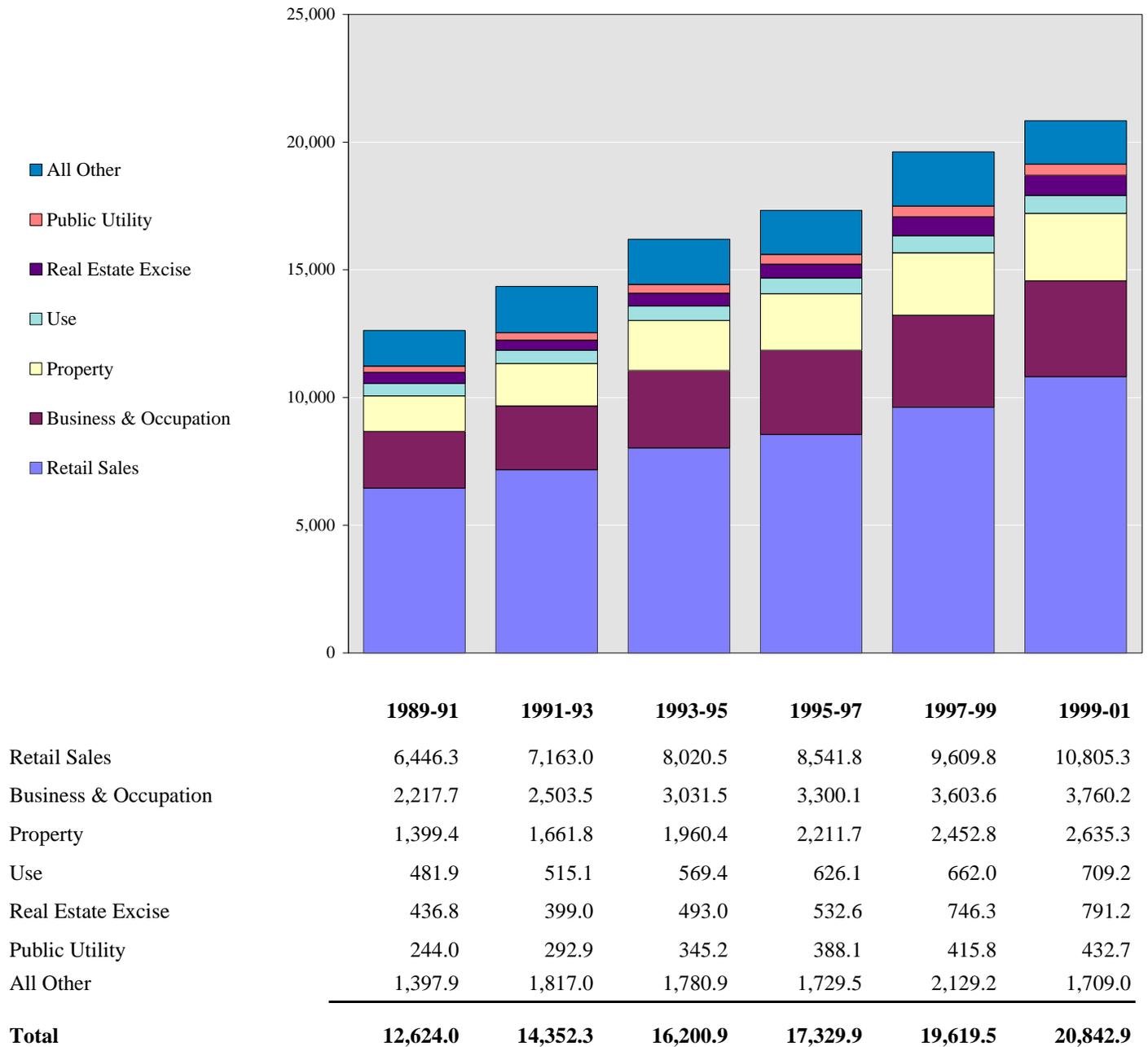
## *Historical Comparisons – Operating Only*

Historical data displayed on the following pages differ from data displayed in previous Legislative Budget Notes documents. These differences result from reconstruction of historical data to optimize comparability with current budget formats. These differences include:

- changes between or among programs: historical data for the transfer of Department of Social and Health Services (DSHS) Community Inpatient Services from Medical Assistance Administration to Mental Health were corrected; budget format changes were approved as requested by DSHS, the Department of Fish and Wildlife (WDFW), the Department of Natural Resources (DNR), the Department of Transportation (DOT), the Health Care Authority (HCA), and the Liquor Control Board (LCB).
- changes between agencies: the state toxicology laboratory was transferred from the University of Washington to the Washington State Patrol as directed by the Legislature; expenditures for some Medical Assistance services previously displayed in DSHS are now displayed in HCA;
- changes to agency totals: DOT eliminated double counting of Management Information Services as a proprietary fund as directed by the Legislature; FTE staff for the Joint Legislative Systems Committee previously reported as non-budgeted in 1995-97 were changed to budgeted;
- changes between operating and capital: some expenditures and staff for Department of Transportation and for the Department of Natural Resources were reclassified from operating to capital.

## Washington State General Fund-State Revenues By Source

(Dollars in Millions)



*Note: Data for 1997-99 from November 1999 Revenue Forecast; data for 1999-01 from February 2000 Revenue Forecast.*

## Washington State General Fund-State Revenues By Source

### Dollars in Millions

	1989-91	1991-93	1993-95	1995-97	1997-99	1999-01
Retail Sales	6,446.3	7,163.0	8,020.5	8,541.8	9,609.8	10,805.3
Business & Occupation	2,217.7	2,503.5	3,031.5	3,300.1	3,603.6	3,760.2
Property	1,399.4	1,661.8	1,960.4	2,211.7	2,452.8	2,635.3
Use	481.9	515.1	569.4	626.1	662.0	709.2
Real Estate Excise	436.8	399.0	493.0	532.6	746.3	791.2
Public Utility	244.0	292.9	345.2	388.1	415.8	432.7
All Other	1,397.9	1,817.0	1,780.9	1,729.5	2,129.2	1,709.0
<b>Total</b>	<b>12,624.0</b>	<b>14,352.3</b>	<b>16,200.9</b>	<b>17,329.9</b>	<b>19,619.5</b>	<b>20,842.9</b>

### Percent of Total

Retail Sales	51.1%	49.9%	49.5%	49.3%	49.0%	51.8%
Business & Occupation	17.6%	17.4%	18.7%	19.0%	18.4%	18.0%
Property	11.1%	11.6%	12.1%	12.8%	12.5%	12.6%
Use	3.8%	3.6%	3.5%	3.6%	3.4%	3.4%
Real Estate Excise	3.5%	2.8%	3.0%	3.1%	3.8%	3.8%
Public Utility	1.9%	2.0%	2.1%	2.2%	2.1%	2.1%
All Other	11.1%	12.7%	11.0%	10.0%	10.9%	8.2%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

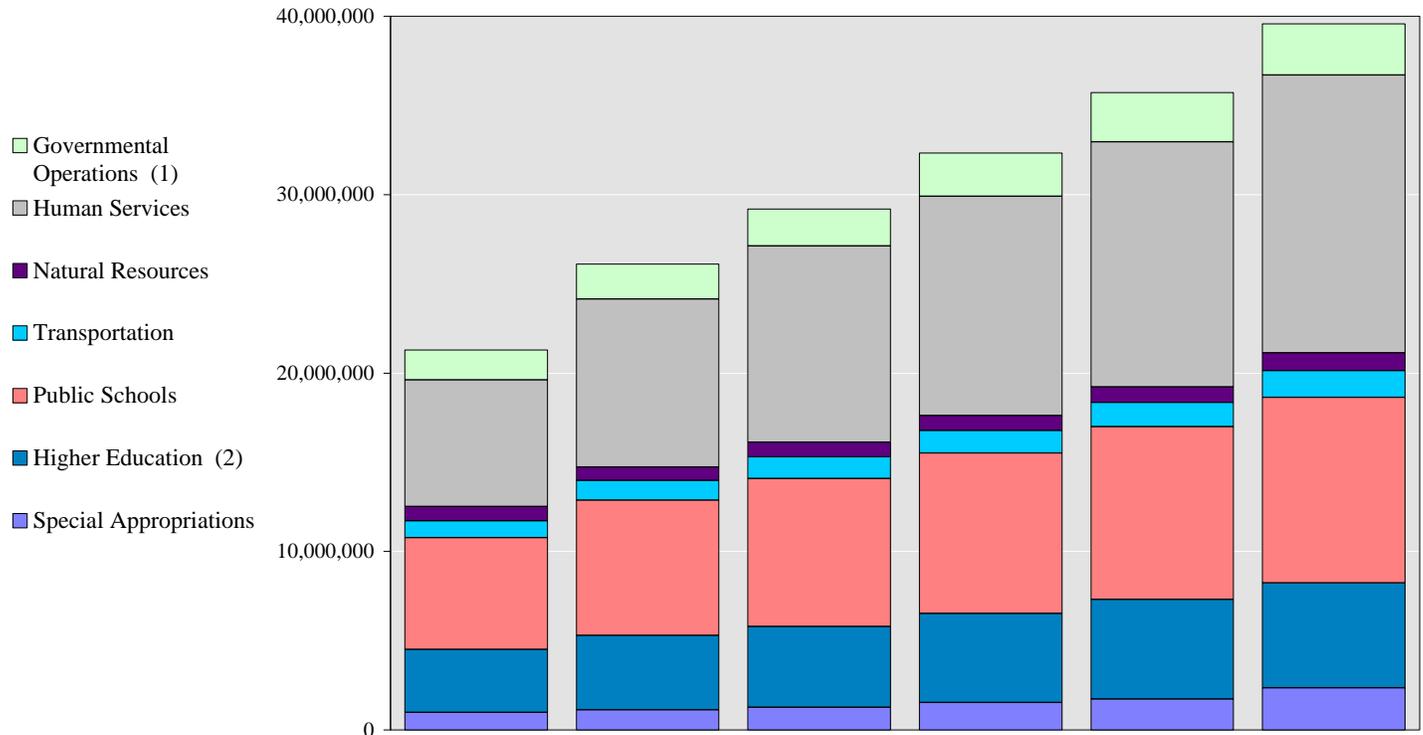
### Percent Change from Prior Biennium

Retail Sales	11.1%	12.0%	6.5%	12.5%	12.4%
Business & Occupation	12.9%	21.1%	8.9%	9.2%	4.4%
Property	18.8%	18.0%	12.8%	10.9%	7.4%
Use	6.9%	10.5%	10.0%	5.7%	7.1%
Real Estate Excise	-8.7%	23.6%	8.0%	40.1%	6.0%
Public Utility	20.0%	17.9%	12.4%	7.1%	4.1%
All Other	30.0%	-2.0%	-2.9%	23.1%	-19.7%
<b>Total</b>	<b>13.7%</b>	<b>12.9%</b>	<b>7.0%</b>	<b>13.2%</b>	<b>6.2%</b>

*Note: Data for 1997-99 from the November 1999 Revenue Forecast; data for 1999-01 from the February 2000 Revenue Forecast.*

## Washington State Operating Budget Total All Funds

(Dollars in Thousands)



	<b>1989-91</b>	<b>1991-93</b>	<b>1993-95</b>	<b>1995-97</b>	<b>1997-99</b>	<b>1999-01 * Budget</b>
Governmental Operations (1)	1,685,535	1,965,704	2,062,442	2,435,198	2,754,071	2,877,308
Human Services	7,098,360	9,409,648	11,011,622	12,287,556	13,729,345	15,566,757
Natural Resources	791,454	755,156	808,766	825,306	878,349	998,825
Transportation	957,491	1,108,365	1,223,893	1,271,164	1,358,378	1,498,059
Public Schools	6,250,162	7,568,828	8,291,607	8,986,803	9,691,473	10,398,399
Higher Education (2)	3,535,342	4,175,952	4,521,153	5,006,839	5,580,236	5,875,347
Special Appropriations	981,591	1,129,400	1,271,107	1,525,138	1,724,197	2,355,634
<b>Statewide Total</b>	<b>21,299,935</b>	<b>26,113,053</b>	<b>29,190,589</b>	<b>32,338,004</b>	<b>35,716,049</b>	<b>39,570,329</b>

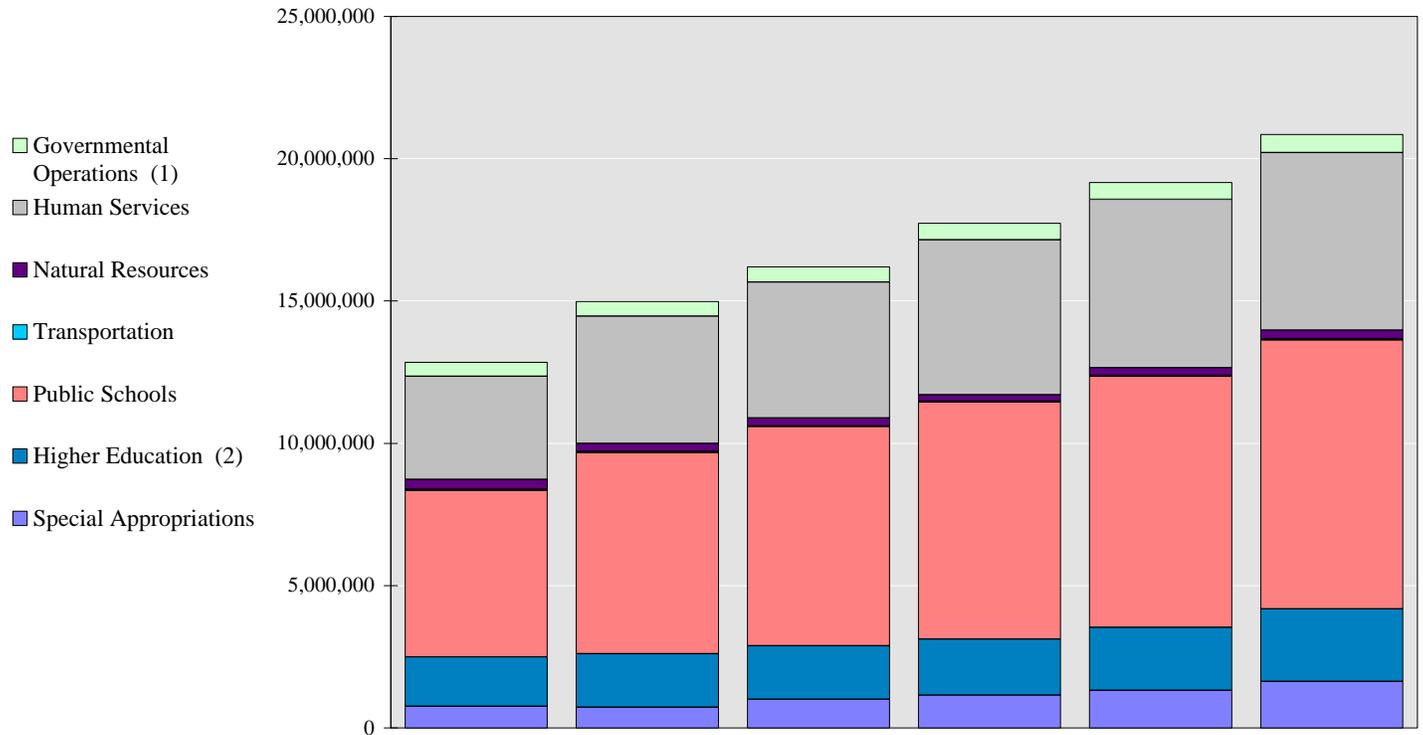
(1) Includes Legislative, Judicial, Other Education, and Governmental Operations Agencies.

(2) Includes the Community & Technical College System, Four Year Schools, the Higher Education Coordinating Board, the Joint Center for Higher Education, and the Spokane Intercollegiate Research & Technical Institute.

\* The 1999-01 Budget includes all legislative operating amounts.

## Washington State Operating Budget General Fund-State

(Dollars in Thousands)



	<b>1989-91</b>	<b>1991-93</b>	<b>1993-95</b>	<b>1995-97</b>	<b>1997-99</b>	<b>1999-01 * Budget</b>
Governmental Operations (1)	487,433	517,886	537,021	585,417	584,808	637,492
Human Services	3,621,059	4,470,556	4,778,094	5,435,453	5,921,886	6,235,457
Natural Resources	345,978	278,785	275,334	226,400	259,036	299,174
Transportation	50,744	41,880	19,525	29,586	40,883	52,823
Public Schools	5,841,109	7,060,982	7,706,082	8,335,497	8,823,837	9,442,945
Higher Education (2)	1,736,363	1,881,534	1,880,743	1,969,582	2,207,424	2,547,801
Special Appropriations	759,028	728,733	1,002,950	1,149,088	1,320,769	1,634,494
<b>Statewide Total</b>	<b>12,841,714</b>	<b>14,980,357</b>	<b>16,199,747</b>	<b>17,731,023</b>	<b>19,158,643</b>	<b>20,850,186</b>

(1) Includes Legislative, Judicial, Other Education, and Governmental Operations Agencies.

(2) Includes the Community & Technical College System, Four Year Schools, the Higher Education Coordinating Board, the Joint Center for Higher Education, and the Spokane Intercollegiate Research & Technical Institute.

\* The 1999-01 Budget includes all legislative operating amounts.

## Washington State Operating Budget Total All Funds

Dollars in Thousands

	1989-91	1991-93	1993-95	1995-97	1997-99	Revised 1999-01
Legislative	108,217	111,734	105,319	106,005	117,110	133,571
Judicial	86,421	92,316	102,124	111,710	117,533	123,118
Governmental Operations	1,404,310	1,672,055	1,762,095	2,122,175	2,417,562	2,519,113
Dept of Social & Health Services	5,739,122	7,740,697	8,993,210	9,862,057	10,959,548	12,430,563
Other Human Services	1,359,239	1,668,950	2,018,413	2,425,499	2,769,798	3,136,194
Natural Resources	791,454	755,156	808,766	825,306	878,349	998,825
Transportation	957,491	1,108,365	1,223,893	1,271,164	1,358,378	1,498,059
Total Education	9,872,091	11,834,378	12,905,663	14,088,950	15,373,575	16,375,252
Public Schools	6,250,162	7,568,828	8,291,607	8,986,803	9,691,473	10,398,399
Higher Education	3,535,342	4,175,952	4,521,153	5,006,839	5,580,235	5,875,347
Other Education	86,587	89,598	92,903	95,308	101,866	101,506
Special Appropriations	981,591	1,129,400	1,271,107	1,525,138	1,724,197	2,355,634
<b>Statewide Total</b>	<b>21,299,935</b>	<b>26,113,053</b>	<b>29,190,589</b>	<b>32,338,003</b>	<b>35,716,049</b>	<b>39,570,329</b>

### Percent of Total

Legislative	0.5%	0.4%	0.4%	0.3%	0.3%	0.3%
Judicial	0.4%	0.4%	0.4%	0.4%	0.3%	0.3%
Governmental Operations	6.6%	6.4%	6.0%	6.6%	6.8%	6.4%
Dept of Social & Health Services	26.9%	29.6%	30.8%	30.5%	30.7%	31.4%
Other Human Services	6.4%	6.4%	6.9%	7.5%	7.8%	7.9%
Natural Resources	3.7%	2.9%	2.8%	2.6%	2.5%	2.5%
Transportation	4.5%	4.2%	4.2%	3.9%	3.8%	3.8%
Total Education	46.4%	45.3%	44.2%	43.6%	43.0%	41.4%
Public Schools	29.3%	29.0%	28.4%	27.8%	27.1%	26.3%
Higher Education	16.6%	16.0%	15.5%	15.5%	15.6%	14.9%
Other Education	0.4%	0.3%	0.3%	0.3%	0.3%	0.3%
Special Appropriations	4.6%	4.3%	4.4%	4.7%	4.8%	6.0%
<b>Statewide Total</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

### Percent Change from Prior Biennium

Legislative	3.3%	-5.7%	0.7%	10.5%	14.1%
Judicial	6.8%	10.6%	9.4%	5.2%	4.8%
Governmental Operations	19.1%	5.4%	20.4%	13.9%	4.2%
Dept of Social & Health Services	34.9%	16.2%	9.7%	11.1%	13.4%
Other Human Services	22.8%	20.9%	20.2%	14.2%	13.2%
Natural Resources	-4.6%	7.1%	2.1%	6.4%	13.7%
Transportation	15.8%	10.4%	3.9%	6.9%	10.3%
Total Education	19.9%	9.1%	9.2%	9.1%	6.5%
Public Schools	21.1%	9.6%	8.4%	7.8%	7.3%
Higher Education	18.1%	8.3%	10.7%	11.5%	5.3%
Other Education	3.5%	3.7%	2.6%	6.9%	-0.4%
Special Appropriations	15.1%	12.6%	20.0%	13.1%	36.6%
<b>Statewide Total</b>	<b>22.6%</b>	<b>11.8%</b>	<b>10.8%</b>	<b>10.5%</b>	<b>10.8%</b>

*Note: Includes all operating appropriations from both the Omnibus and Transportation Budgets enacted through the April 2000 special session of the Legislature.*

## Washington State Operating Budget General Fund-State

Dollars in Thousands

	<b>1989-91</b>	<b>1991-93</b>	<b>1993-95</b>	<b>1995-97</b>	<b>1997-99</b>	<b>Revised 1999-01</b>
Legislative	102,222	105,978	98,868	100,427	106,272	117,683
Judicial	61,074	64,688	54,851	55,879	60,118	66,527
Governmental Operations	280,698	302,079	338,729	381,488	367,271	398,761
Dept of Social & Health Services	3,045,738	3,761,816	3,974,541	4,535,320	4,886,022	5,137,683
Other Human Services	575,321	708,740	803,553	900,133	1,035,863	1,097,774
Natural Resources	345,978	278,785	275,334	226,400	259,036	299,174
Transportation	50,744	41,880	19,525	29,586	40,883	52,823
Total Education	7,620,911	8,987,658	9,631,397	10,352,702	11,082,408	12,045,267
Public Schools	5,841,109	7,060,982	7,706,082	8,335,497	8,823,837	9,442,945
Higher Education	1,736,363	1,881,534	1,880,743	1,969,582	2,207,424	2,547,801
Other Education	43,439	45,142	44,572	47,623	51,147	54,521
Special Appropriations	759,028	728,733	1,002,950	1,149,088	1,320,769	1,634,494
<b>Statewide Total</b>	<b>12,841,714</b>	<b>14,980,357</b>	<b>16,199,747</b>	<b>17,731,023</b>	<b>19,158,643</b>	<b>20,850,186</b>

### Percent of Total

Legislative	0.8%	0.7%	0.6%	0.6%	0.6%	0.6%
Judicial	0.5%	0.4%	0.3%	0.3%	0.3%	0.3%
Governmental Operations	2.2%	2.0%	2.1%	2.2%	1.9%	1.9%
Dept of Social & Health Services	23.7%	25.1%	24.5%	25.6%	25.5%	24.6%
Other Human Services	4.5%	4.7%	5.0%	5.1%	5.4%	5.3%
Natural Resources	2.7%	1.9%	1.7%	1.3%	1.4%	1.4%
Transportation	0.4%	0.3%	0.1%	0.2%	0.2%	0.3%
Total Education	59.3%	60.0%	59.5%	58.4%	57.9%	57.8%
Public Schools	45.5%	47.1%	47.6%	47.0%	46.1%	45.3%
Higher Education	13.5%	12.6%	11.6%	11.1%	11.5%	12.2%
Other Education	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Special Appropriations	5.9%	4.9%	6.2%	6.5%	6.9%	7.8%
<b>Statewide Total</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

### Percent Change from Prior Biennium

Legislative	3.7%	-6.7%	1.6%	5.8%	10.7%
Judicial	5.9%	-15.2%	1.9%	7.6%	10.7%
Governmental Operations	7.6%	12.1%	12.6%	-3.7%	8.6%
Dept of Social & Health Services	23.5%	5.7%	14.1%	7.7%	5.2%
Other Human Services	23.2%	13.4%	12.0%	15.1%	6.0%
Natural Resources	-19.4%	-1.2%	-17.8%	14.4%	15.5%
Transportation	-17.5%	-53.4%	51.5%	38.2%	29.2%
Total Education	17.9%	7.2%	7.5%	7.1%	8.7%
Public Schools	20.9%	9.1%	8.2%	5.9%	7.0%
Higher Education	8.4%	0.0%	4.7%	12.1%	15.4%
Other Education	3.9%	-1.3%	6.8%	7.4%	6.6%
Special Appropriations	-4.0%	37.6%	14.6%	14.9%	23.8%
<b>Statewide Total</b>	<b>16.7%</b>	<b>8.1%</b>	<b>9.5%</b>	<b>8.1%</b>	<b>8.8%</b>

*Note: Includes all operating appropriations enacted through the April 2000 special session of the Legislature.*

## Washington State Operating Budget Annual FTE Staff

	<b>1989-91</b>	<b>1991-93</b>	<b>1993-95</b>	<b>1995-97</b>	<b>1997-99</b>	<b>Revised 1999-01</b>
Legislative	960.6	925.1	824.4	793.8	819.1	844.8
Judicial	477.6	490.8	494.2	513.2	536.6	582.9
Governmental Operations	6,337.9	6,849.0	6,873.6	6,772.4	6,886.8	7,264.6
Dept of Social & Health Services	15,838.0	16,951.7	16,520.0	16,835.9	17,779.6	18,132.5
Other Human Services	10,608.4	11,480.9	12,547.7	13,107.0	13,483.2	14,525.1
Natural Resources	5,535.9	6,028.5	6,043.4	5,807.2	5,711.8	6,019.6
Transportation	6,959.3	7,332.9	7,467.7	7,465.3	7,618.6	8,173.8
Total Education	34,026.2	36,453.1	37,027.6	38,662.4	40,855.8	41,775.3
Public Schools	264.1	256.0	248.3	260.7	271.8	296.4
Higher Education	33,310.3	35,782.7	36,388.1	37,992.3	40,158.0	41,026.6
Other Education	451.9	414.5	391.2	409.4	426.1	452.4
<b>Statewide Total</b>	<b>80,743.8</b>	<b>86,511.8</b>	<b>87,798.3</b>	<b>89,957.1</b>	<b>93,691.4</b>	<b>97,318.5</b>

### Percent of Total

Legislative	1.2%	1.1%	0.9%	0.9%	0.9%	0.9%
Judicial	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%
Governmental Operations	7.9%	7.9%	7.8%	7.5%	7.4%	7.5%
Dept of Social & Health Services	19.6%	19.6%	18.8%	18.7%	19.0%	18.6%
Other Human Services	13.1%	13.3%	14.3%	14.6%	14.4%	14.9%
Natural Resources	6.9%	7.0%	6.9%	6.5%	6.1%	6.2%
Transportation	8.6%	8.5%	8.5%	8.3%	8.1%	8.4%
Total Education	42.1%	42.1%	42.2%	43.0%	43.6%	42.9%
Public Schools	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Higher Education	41.3%	41.4%	41.5%	42.2%	42.9%	42.2%
Other Education	0.6%	0.5%	0.5%	0.5%	0.5%	0.5%
<b>Statewide Total</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

### Percent Change from Prior Biennium

Legislative	-3.7%	-10.9%	-3.7%	3.2%	3.1%
Judicial	2.8%	0.7%	3.8%	4.6%	8.6%
Governmental Operations	8.1%	0.4%	-1.5%	1.7%	5.5%
Dept of Social & Health Services	7.0%	-2.6%	1.9%	5.6%	2.0%
Other Human Services	8.2%	9.3%	4.5%	2.9%	7.7%
Natural Resources	8.9%	0.3%	-3.9%	-1.6%	5.4%
Transportation	5.4%	1.8%	0.0%	2.1%	7.3%
Total Education	7.1%	1.6%	4.4%	5.7%	2.3%
Public Schools	-3.1%	-3.0%	5.0%	4.2%	9.1%
Higher Education	7.4%	1.7%	4.4%	5.7%	2.2%
Other Education	-8.3%	-5.6%	4.7%	4.1%	6.2%
<b>Statewide Total</b>		<b>7.1%</b>	<b>1.5%</b>	<b>2.5%</b>	<b>3.9%</b>

*Note: Does not include Capital FTEs. The 1999-01 Budget includes all legislative operating FTEs.*