

APPENDIX

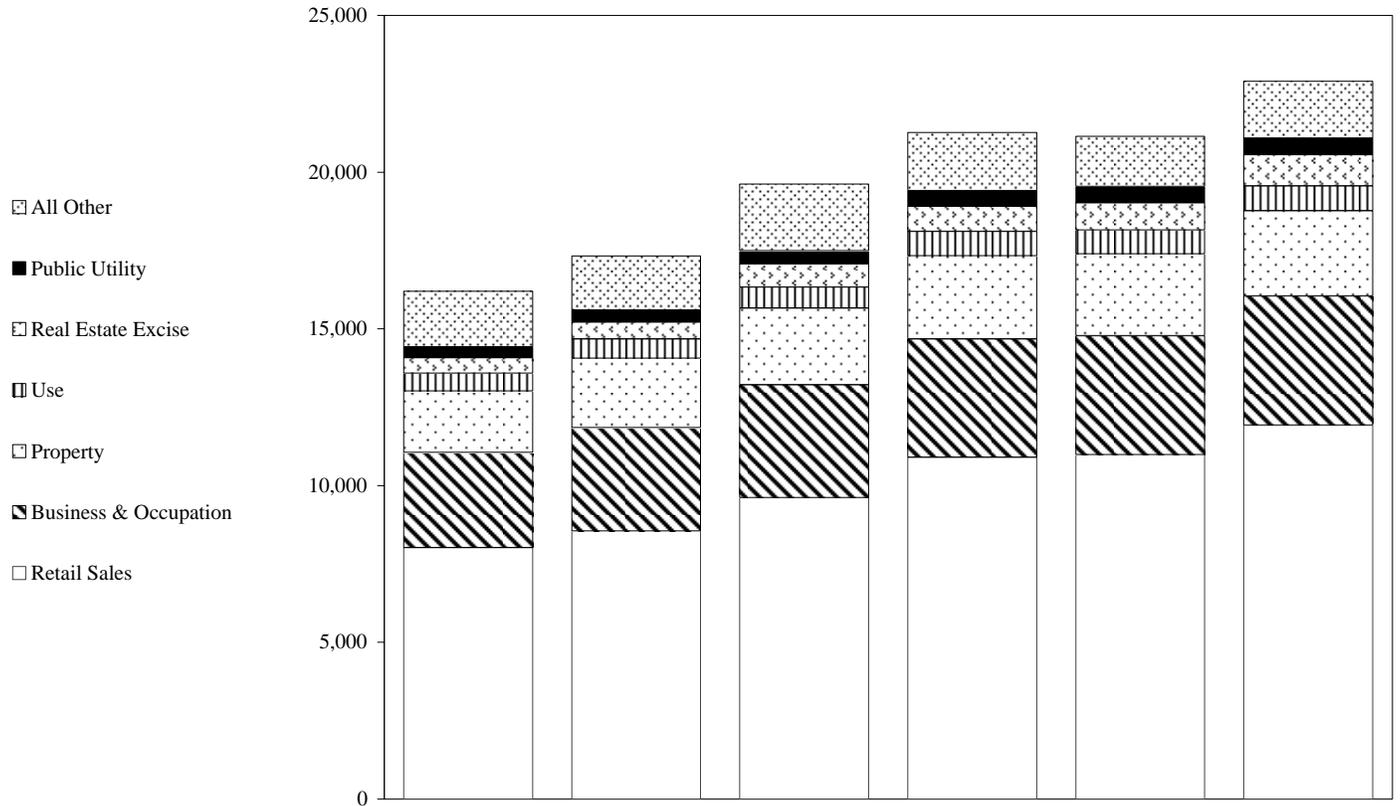
Historical Comparisons – Operating Only

Historical data displayed on the following pages differ from data displayed in previous Legislative Budget Notes documents. The differences result from the finalization of 2001-03 data. Previously, budgeted data were displayed for 2001-03; the following tables and graphs display actual data for 2001-03.

Washington State

General Fund-State Revenues By Source

(Dollars in Millions)



	1993-95	1995-97	1997-99	1999-01	2001-03	2003-05
Retail Sales	8,020.5	8,541.8	9,609.8	10,903.5	10,987.0	11,923.8
Business & Occupation	3,031.5	3,300.1	3,603.6	3,772.9	3,790.6	4,126.4
Property	1,960.4	2,211.7	2,452.8	2,651.9	2,613.5	2,714.4
Use	569.4	626.1	662.0	779.5	753.1	790.4
Real Estate Excise	493.0	532.6	746.3	801.5	873.1	999.0
Public Utility	345.2	388.1	415.8	495.3	524.1	527.5
All Other	1,780.9	1,729.5	2,129.2	1,857.5	1,599.3	1,815.8
Total	16,200.9	17,329.9	19,619.5	21,262.1	21,140.7	22,897.3

* The state levy forecast reflects only the General Fund portion. The portion of the state levy that is transferred to the Student Achievement Account by Initiative 728 is excluded.

Note: Data for 2001-03 and 2003-05 reflect the February 2004 Revenue Forecast (Cash Basis).

Washington State General Fund-State Revenues By Source

Dollars in Millions

	1993-95	1995-97	1997-99	1999-01	2001-03	2003-05
Retail Sales	8,020.5	8,541.8	9,609.8	10,903.5	10,987.0	11,923.8
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Total	16,200.9	17,329.9	19,619.5	21,262.1	21,140.7	22,897.3

Percent of Total

Retail Sales	49.5%	49.3%	49.0%	51.3%	52.0%	52.1%
Business & Occupation	18.7%	19.0%	18.4%	17.7%	17.9%	18.0%
Property	12.1%	12.8%	12.5%	12.5%	12.4%	11.9%
Use	3.5%	3.6%	3.4%	3.7%	3.6%	3.5%
Real Estate Excise	3.0%	3.1%	3.8%	3.8%	4.1%	4.4%
Public Utility	2.1%	2.2%	2.1%	2.3%	2.5%	2.3%
All Other	11.0%	10.0%	10.9%	8.7%	7.6%	7.9%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Percent Change from Prior Biennium

Retail Sales	6.5%	12.5%	13.5%	0.8%	8.5%
Business & Occupation	8.9%	9.2%	4.7%	0.5%	8.9%
Property	12.8%	10.9%	8.1%	-1.5%	3.9%
Use	10.0%	5.7%	17.8%	-3.4%	5.0%
Real Estate Excise	8.0%	40.1%	7.4%	8.9%	14.4%
Public Utility	12.4%	7.1%	19.1%	5.8%	0.7%
All Other	-2.9%	23.1%	-12.8%	-13.9%	13.5%
Total	7.0%	13.2%	8.4%	-0.6%	8.3%

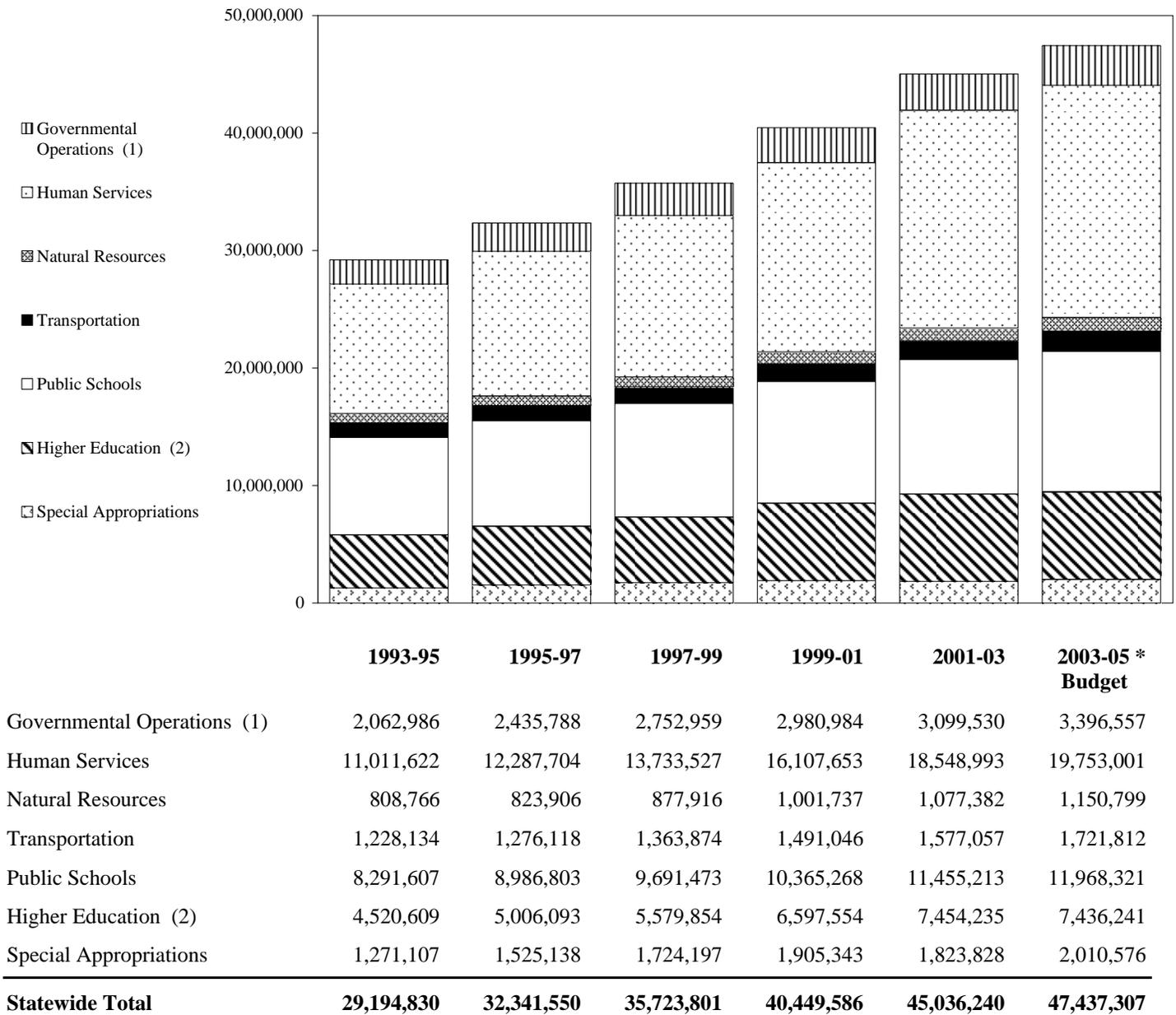
* The state levy forecast reflects only the General Fund portion. The portion of the state levy that is transferred to the Student Achievement Account by Initiative 728 is excluded.

Note: Data for 2001-03 and 2003-05 reflect the February 2004 Revenue Forecast (Cash Basis).

Washington State Operating Budget

Total All Funds

(Dollars in Thousands)



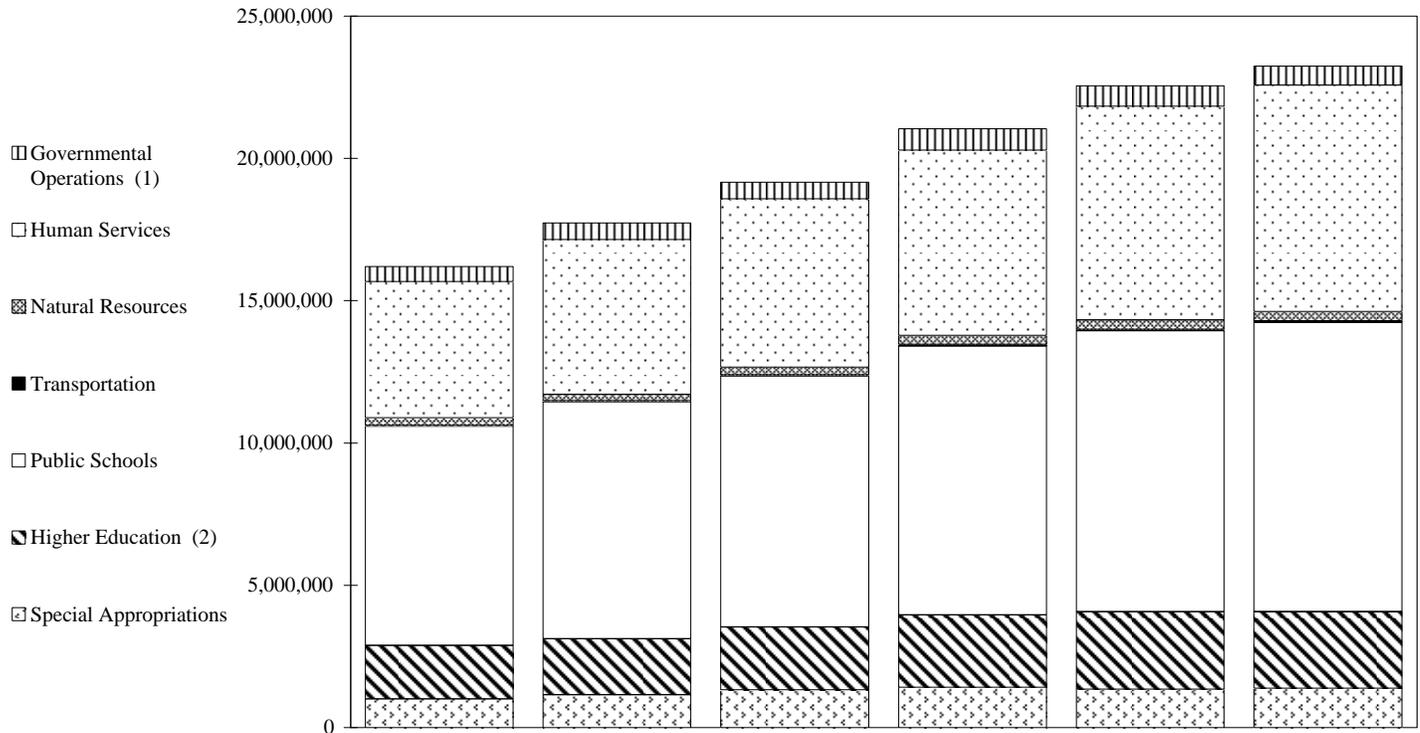
(1) Includes Legislative, Judicial, Other Education, and Governmental Operations agencies.

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

* The 2003-05 budget includes all operating amounts from both the Omnibus and Transportation Budgets enacted through the 2004 legislative session.

Washington State Operating Budget General Fund-State

(Dollars in Thousands)



	1993-95	1995-97	1997-99	1999-01	2001-03	2003-05 * Budget
Governmental Operations (1)	537,565	586,709	585,626	759,664	728,144	669,407
Human Services	4,778,094	5,435,453	5,921,886	6,512,449	7,499,555	7,960,037
Natural Resources	275,334	224,377	258,731	317,383	336,033	333,014
Transportation	19,525	29,586	40,995	55,953	41,651	49,226
Public Schools	7,706,082	8,335,497	8,823,837	9,447,098	9,872,280	10,164,887
Higher Education (2)	1,880,198	1,968,836	2,207,042	2,543,226	2,733,469	2,699,422
Special Appropriations	1,002,950	1,149,088	1,320,769	1,410,968	1,337,651	1,370,095
Statewide Total	16,199,747	17,729,545	19,158,885	21,046,741	22,548,782	23,246,088

(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, and the Spokane Intercollegiate Research & Technical Institute.

* The 2003-05 Budget includes all legislative operating amounts.

Washington State Operating Budget Total All Funds

Dollars in Thousands

	1993-95	1995-97	1997-99	1999-01	2001-03	Revised * 2003-05
Legislative	105,319	106,005	117,110	142,713	136,361	139,118
Judicial	102,124	111,710	117,533	123,650	139,451	167,656
Governmental Operations	1,781,750	2,141,807	2,436,994	2,625,776	2,714,878	2,990,189
Dept of Social & Health Services	8,993,549	9,862,595	10,960,282	12,894,505	14,955,481	15,990,872
Other Human Services	2,018,073	2,425,110	2,773,245	3,213,149	3,593,513	3,762,129
Natural Resources	808,766	823,906	877,916	1,001,737	1,077,382	1,150,799
Transportation	1,228,134	1,276,118	1,363,874	1,491,046	1,577,057	1,721,812
Total Education	12,886,008	14,069,162	15,352,649	17,051,667	19,018,288	19,504,156
Public Schools	8,291,607	8,986,803	9,691,473	10,365,268	11,455,213	11,968,321
Higher Education	4,520,609	5,006,093	5,579,854	6,597,554	7,454,235	7,436,241
Other Education	73,793	76,266	81,322	88,845	108,840	99,594
Special Appropriations	1,271,107	1,525,138	1,724,197	1,905,343	1,823,828	2,010,576
Statewide Total	29,194,830	32,341,550	35,723,801	40,449,586	45,036,240	47,437,307

Percent of Total

Legislative	0.4%	0.3%	0.3%	0.4%	0.3%	0.3%
Judicial	0.4%	0.4%	0.3%	0.3%	0.3%	0.4%
Governmental Operations	6.1%	6.6%	6.8%	6.5%	6.0%	6.3%
Dept of Social & Health Services	30.8%	30.5%	30.7%	31.9%	33.2%	33.7%
Other Human Services	6.9%	7.5%	7.8%	7.9%	8.0%	7.9%
Natural Resources	2.8%	2.6%	2.5%	2.5%	2.4%	2.4%
Transportation	4.2%	4.0%	3.8%	3.7%	3.5%	3.6%
Total Education	44.1%	43.5%	43.0%	42.2%	42.2%	41.1%
Public Schools	28.4%	27.8%	27.1%	25.6%	25.4%	25.2%
Higher Education	15.5%	15.5%	15.6%	16.3%	16.6%	15.7%
Other Education	0.3%	0.2%	0.2%	0.2%	0.2%	0.2%
Special Appropriations	4.4%	4.7%	4.8%	4.7%	4.1%	4.2%
Statewide Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Percent Change from Prior Biennium

Legislative	0.7%	10.5%	21.9%	-4.5%	2.0%
Judicial	9.4%	5.2%	5.2%	12.8%	20.2%
Governmental Operations	20.2%	13.8%	7.8%	3.4%	10.1%
Dept of Social & Health Services	9.7%	11.1%	17.7%	16.0%	6.9%
Other Human Services	20.2%	14.4%	15.9%	11.8%	4.7%
Natural Resources	1.9%	6.6%	14.1%	7.6%	6.8%
Transportation	3.9%	6.9%	9.3%	5.8%	9.2%
Total Education	9.2%	9.1%	11.1%	11.5%	2.6%
Public Schools	8.4%	7.8%	7.0%	10.5%	4.5%
Higher Education	10.7%	11.5%	18.2%	13.0%	-0.2%
Other Education	3.4%	6.6%	9.3%	22.5%	-8.5%
Special Appropriations	20.0%	13.1%	10.5%	-4.3%	10.2%
Statewide Total	10.8%	10.5%	13.2%	11.3%	5.3%

* Includes all operating amounts from both the Omnibus and Transportation Budgets enacted through the 2004 legislative session.

Washington State Operating Budget General Fund-State

Dollars in Thousands

	1993-95	1995-97	1997-99	1999-01	2001-03	Revised * 2003-05
Legislative	98,868	100,427	106,272	117,067	125,564	129,978
Judicial	54,851	55,879	60,118	66,848	75,397	79,536
Governmental Operations	353,635	397,431	383,575	536,602	475,672	419,961
Dept of Social & Health Services	3,974,880	4,535,769	4,886,482	5,363,639	6,225,860	6,553,410
Other Human Services	803,214	899,684	1,035,404	1,148,811	1,273,695	1,406,627
Natural Resources	275,334	224,377	258,731	317,383	336,033	333,014
Transportation	19,525	29,586	40,995	55,953	41,651	49,226
Total Education	9,616,491	10,337,304	11,066,540	12,029,471	12,657,260	12,904,241
Public Schools	7,706,082	8,335,497	8,823,837	9,447,098	9,872,280	10,164,887
Higher Education	1,880,198	1,968,836	2,207,042	2,543,226	2,733,469	2,699,422
Other Education	30,211	32,971	35,661	39,147	51,511	39,932
Special Appropriations	1,002,950	1,149,088	1,320,769	1,410,968	1,337,651	1,370,095
Statewide Total	16,199,747	17,729,545	19,158,885	21,046,741	22,548,782	23,246,088

Percent of Total

Legislative	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%
Judicial	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Governmental Operations	2.2%	2.2%	2.0%	2.6%	2.1%	1.8%
Dept of Social & Health Services	24.5%	25.6%	25.5%	25.5%	27.6%	28.2%
Other Human Services	5.0%	5.1%	5.4%	5.5%	5.7%	6.1%
Natural Resources	1.7%	1.3%	1.4%	1.5%	1.5%	1.4%
Transportation	0.1%	0.2%	0.2%	0.3%	0.2%	0.2%
Total Education	59.4%	58.3%	57.8%	57.2%	56.1%	55.5%
Public Schools	47.6%	47.0%	46.1%	44.9%	43.8%	43.7%
Higher Education	11.6%	11.1%	11.5%	12.1%	12.1%	11.6%
Other Education	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
Special Appropriations	6.2%	6.5%	6.9%	6.7%	5.9%	5.9%
Statewide Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Percent Change from Prior Biennium

Legislative	1.6%	5.8%	10.2%	7.3%	3.5%
Judicial	1.9%	7.6%	11.2%	12.8%	5.5%
Governmental Operations	12.4%	-3.5%	39.9%	-11.4%	-11.7%
Dept of Social & Health Services	14.1%	7.7%	9.8%	16.1%	5.3%
Other Human Services	12.0%	15.1%	11.0%	10.9%	10.4%
Natural Resources	-18.5%	15.3%	22.7%	5.9%	-0.9%
Transportation	51.5%	38.6%	36.5%	-25.6%	18.2%
Total Education	7.5%	7.1%	8.7%	5.2%	2.0%
Public Schools	8.2%	5.9%	7.1%	4.5%	3.0%
Higher Education	4.7%	12.1%	15.2%	7.5%	-1.3%
Other Education	9.1%	8.2%	9.8%	31.6%	-22.5%
Special Appropriations	14.6%	14.9%	6.8%	-5.2%	2.4%
Statewide Total	9.4%	8.1%	9.9%	7.1%	3.1%

* Includes all operating appropriations enacted through the 2004 legislative session.

Washington State Operating Budget Annual FTE Staff

	1993-95	1995-97	1997-99	1999-01	2001-03	Revised * 2003-05
Legislative	824.4	793.8	819.1	839.6	839.3	831.8
Judicial	494.2	513.2	536.6	557.0	576.0	579.7
Governmental Operations	7,001.3	6,903.7	7,001.8	7,202.8	7,290.7	7,638.0
Dept of Social & Health Services	16,525.0	16,842.3	17,788.2	18,286.7	17,844.9	17,821.7
Other Human Services	12,542.7	13,106.3	13,481.8	14,380.2	15,070.8	15,295.5
Natural Resources	6,043.4	5,794.4	5,717.5	5,881.9	6,101.4	5,793.8
Transportation	7,494.7	7,495.3	7,649.6	7,834.5	7,913.3	8,234.9
Total Education	36,900.2	38,538.3	40,733.6	43,178.9	45,419.1	44,411.1
Public Schools	248.3	260.7	271.8	293.8	316.0	285.3
Higher Education	36,388.4	37,992.3	40,158.0	42,587.5	44,723.1	43,805.1
Other Education	263.5	285.3	303.9	297.7	380.1	320.8
Statewide Total	87,825.7	89,987.2	93,728.1	98,161.5	101,055.4	100,606.4

Percent of Total

Legislative	0.9%	0.9%	0.9%	0.9%	0.8%	0.8%
Judicial	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%
Governmental Operations	8.0%	7.7%	7.5%	7.3%	7.2%	7.6%
Dept of Social & Health Services	18.8%	18.7%	19.0%	18.6%	17.7%	17.7%
Other Human Services	14.3%	14.6%	14.4%	14.7%	14.9%	15.2%
Natural Resources	6.9%	6.4%	6.1%	6.0%	6.0%	5.8%
Transportation	8.5%	8.3%	8.2%	8.0%	7.8%	8.2%
Total Education	42.0%	42.8%	43.5%	44.0%	44.9%	44.1%
Public Schools	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Higher Education	41.4%	42.2%	42.9%	43.4%	44.3%	43.5%
Other Education	0.3%	0.3%	0.3%	0.3%	0.4%	0.3%
Statewide Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Percent Change from Prior Biennium

Legislative	-3.7%	3.2%	2.5%	0.0%	-0.9%
Judicial	3.8%	4.6%	3.8%	3.4%	0.6%
Governmental Operations	-1.4%	1.4%	2.9%	1.2%	4.8%
Dept of Social & Health Services	1.9%	5.6%	2.8%	-2.4%	-0.1%
Other Human Services	4.5%	2.9%	6.7%	4.8%	1.5%
Natural Resources	-4.1%	-1.3%	2.9%	3.7%	-5.0%
Transportation	0.0%	2.1%	2.4%	1.0%	4.1%
Total Education	4.4%	5.7%	6.0%	5.2%	-2.2%
Public Schools	5.0%	4.2%	8.1%	7.6%	-9.7%
Higher Education	4.4%	5.7%	6.1%	5.0%	-2.1%
Other Education	8.3%	6.5%	-2.0%	27.7%	-15.6%
Statewide Total	2.5%	4.2%	4.7%	3.0%	-0.4%

* Includes all legislative operating FTEs authorized through the 2004 legislative session.

Note: Does not include Capital FTEs.