

Appendix

Historical Comparisons – Operating Only

The information displayed on the following pages reflects historical data for the Omnibus Operating Budget and operating amounts from the Transportation Budget. These data exclude amounts from the Capital Budget and capital amounts from the Transportation Budget. These data differ from amounts displayed in previous Legislative Budget Notes documents. These differences result from the reconstruction of historical data to optimize comparability with current budget formats. These differences include:

- *updates to 2005-07 data:* previously, unreconstructed actual data were displayed for 2005-07; the following tables and graphs display data reflecting recast 2005-07 expenditures and staffing.
- *changes between or among agencies and programs:* the Office of Civil Legal Defense was created and data for the agency were transferred out of the Department of Commerce, (formerly the Department of Community, Trade, and Economic Development) reflecting the creation of a separate agency. These changes decreased expenditures and staff for Governmental Operations and increased expenditures and staff for the Judicial branch of government. Data reconstruction between the Department of Social and Health Services and the Department of Early Learning has yet to be completed.
- *changes to agency totals:* for 1999-01, amounts previously erroneously double-counted in the Joint Legislative Systems Committee have been corrected, which decreased statewide operating expenditure totals.
- *changes between operating and capital amounts:* some amounts for total budgeted funds have been shifted between operating and capital programs in the Department of Transportation. While relatively immaterial, these shifts have changed total operating expenditures and total operating staff for the Transportation functional area and for statewide total amounts.

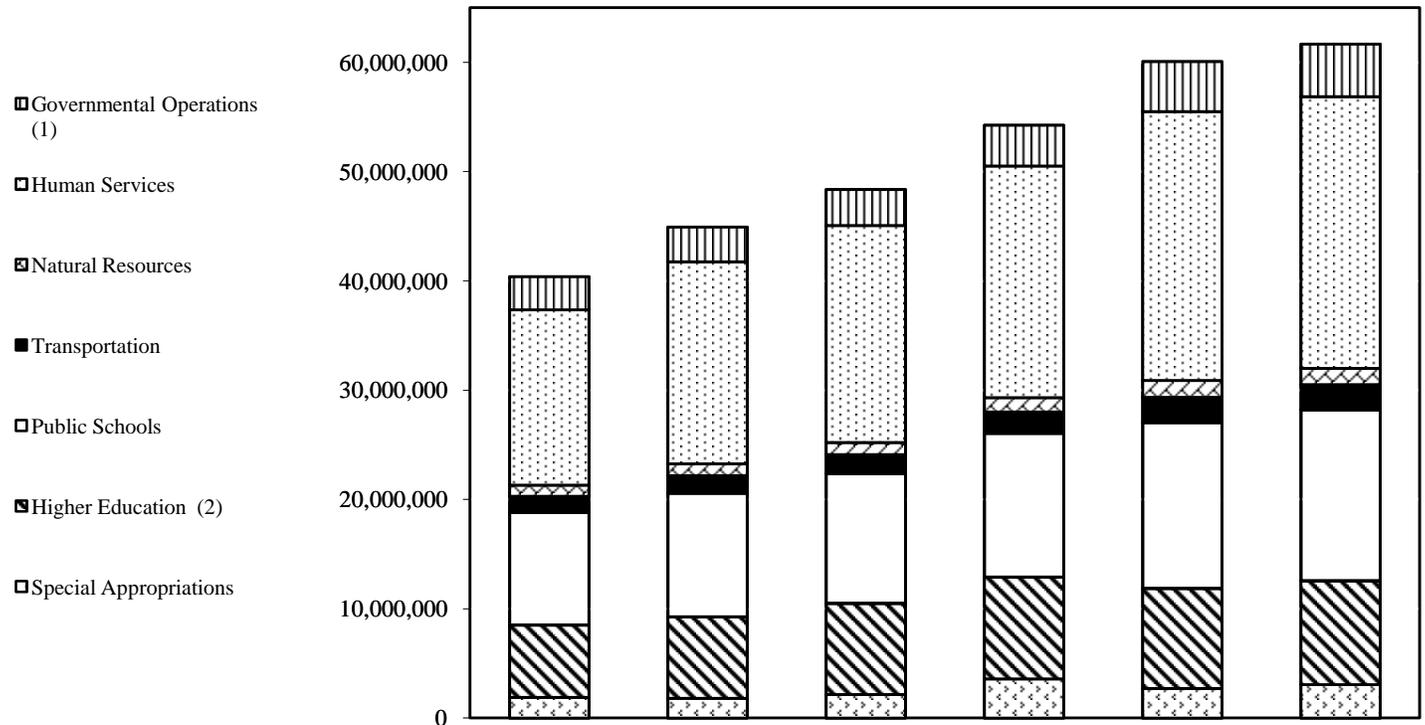
This page is being updated...

This page is being updated...

Washington State Operating Budget

Total All Funds

(Dollars in Thousands)



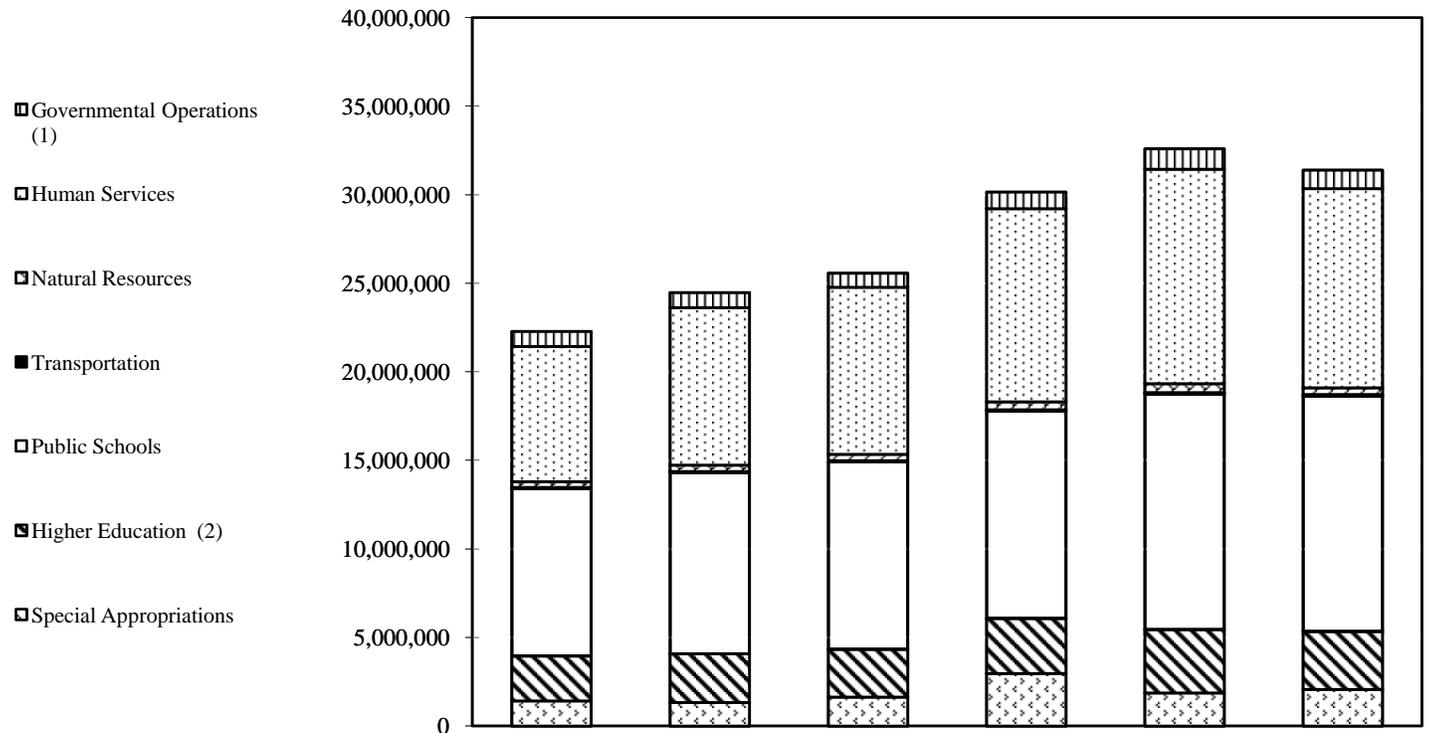
	1999-01	2001-03	2003-05	2005-07	Budget 2007-09 *	Budget 2009-11 *
Governmental Operations (1)	3,042,009	3,156,491	3,302,711	3,723,944	4,565,182	4,799,123
Human Services	16,049,295	18,506,351	19,841,816	21,201,039	24,616,877	24,874,866
Natural Resources	1,006,588	1,082,277	1,097,358	1,308,065	1,542,582	1,465,993
Transportation	1,505,395	1,592,489	1,733,489	1,962,754	2,280,045	2,325,277
Public Schools	10,302,830	11,315,120	11,921,853	13,173,860	15,216,207	15,649,042
Higher Education (2)	6,597,554	7,454,235	8,326,862	9,323,007	9,140,361	9,491,726
Special Appropriations	1,905,343	1,823,828	2,148,064	3,572,470	2,714,732	3,068,806
Statewide Total	40,409,013	44,930,793	48,372,153	54,265,140	60,075,986	61,674,833

(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 2007-09 and 2009-11 budgets include all operating amounts from both the Omnibus Operating and Transportation Budgets enacted through the 2009 legislative session.

Washington State Operating Budget Near General Fund-State (Dollars in Thousands)



	1999-01	2001-03	2003-05	2005-07	Budget 2007-09 *	Budget 2009-11 *
Governmental Operations (1)	857,018	850,362	796,493	926,339	1,144,759	1,029,798
Human Services	7,628,677	8,893,212	9,433,412	10,915,727	12,111,868	11,250,814
Natural Resources	326,678	366,776	367,673	442,365	506,424	379,918
Transportation	66,154	56,967	71,646	79,201	86,271	85,214
Public Schools	9,447,098	10,242,272	10,579,634	11,720,356	13,297,765	13,311,962
Higher Education (2)	2,543,226	2,733,469	2,700,516	3,096,363	3,581,124	3,262,624
Special Appropriations	1,419,191	1,339,019	1,629,813	2,971,657	1,868,896	2,068,266
Statewide Total	22,288,042	24,482,077	25,579,188	30,152,007	32,597,107	31,388,596

(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 2007-09 and 2009-11 budgets include all operating amounts from both the Omnibus Operating and Transportation Budgets enacted through the 2009 legislative session.

Washington State Operating Budget Total All Funds

Dollars in Thousands

	1999-01	2001-03	2003-05	2005-07	Budget * 2007-09	Budget * 2009-11
Legislative	130,707	136,361	135,171	149,644	173,061	162,859
Judicial	130,452	147,991	171,907	208,382	288,381	269,541
Governmental Operations	2,579,379	2,678,857	2,820,436	3,179,148	3,656,538	3,890,523
Dept of Social & Health Services	12,836,146	14,912,839	16,050,776	17,077,288	19,498,223	19,916,679
Other Human Services	3,213,149	3,593,513	3,791,040	4,123,751	5,118,654	4,958,187
Natural Resources	1,006,588	1,082,277	1,097,358	1,308,065	1,542,582	1,465,993
Transportation	1,505,395	1,592,489	1,733,489	1,962,754	2,280,045	2,325,277
Total Education	17,101,855	18,962,638	20,423,911	22,683,637	24,803,770	25,616,968
Public Schools	10,302,830	11,315,120	11,921,853	13,173,860	15,216,207	15,649,042
Higher Education	6,597,554	7,454,235	8,326,862	9,323,007	9,140,361	9,491,726
Other Education	201,471	193,282	175,196	186,770	447,202	476,200
Special Appropriations	1,905,343	1,823,828	2,148,064	3,572,470	2,714,732	3,068,806
Statewide Total	40,409,013	44,930,793	48,372,153	54,265,140	60,075,986	61,674,833

Percent of Total

Legislative	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Judicial	0.3%	0.3%	0.4%	0.4%	0.5%	0.4%
Governmental Operations	6.4%	6.0%	5.8%	5.9%	6.1%	6.3%
Dept of Social & Health Services	31.8%	33.2%	33.2%	31.5%	32.5%	32.3%
Other Human Services	8.0%	8.0%	7.8%	7.6%	8.5%	8.0%
Natural Resources	2.5%	2.4%	2.3%	2.4%	2.6%	2.4%
Transportation	3.7%	3.5%	3.6%	3.6%	3.8%	3.8%
Total Education	42.3%	42.2%	42.2%	41.8%	41.3%	41.5%
Public Schools	25.5%	25.2%	24.7%	24.3%	25.3%	25.4%
Higher Education	16.3%	16.6%	17.2%	17.2%	15.2%	15.4%
Other Education	0.5%	0.4%	0.4%	0.3%	0.7%	0.8%
Special Appropriations	4.7%	4.1%	4.4%	6.6%	4.5%	5.0%
Statewide Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Percent Change from Prior Biennium

Legislative	4.3%	-0.9%	10.7%	15.7%	-5.9%
Judicial	13.4%	16.2%	21.2%	38.4%	-6.5%
Governmental Operations	3.9%	5.3%	12.7%	15.0%	6.4%
Dept of Social & Health Services	16.2%	7.6%	6.4%	14.2%	2.2%
Other Human Services	11.8%	5.5%	8.8%	24.1%	-3.1%
Natural Resources	7.5%	1.4%	19.2%	17.9%	-5.0%
Transportation	5.8%	8.9%	13.2%	16.2%	2.0%
Total Education	10.9%	7.7%	11.1%	9.4%	3.3%
Public Schools	9.8%	5.4%	10.5%	15.5%	2.8%
Higher Education	13.0%	11.7%	12.0%	-2.0%	3.8%
Other Education	-4.1%	-9.4%	6.6%	139.4%	6.5%
Special Appropriations	-4.3%	17.8%	66.3%	-24.0%	13.0%
Statewide Total	11.2%	7.7%	12.2%	10.7%	2.7%

* The 2007-09 and 2009-11 budgets include all operating amounts enacted through the 2009 legislative session.

Washington State Operating Budget Near General Fund-State

Dollars in Thousands

	1999-01	2001-03	2003-05	2005-07	Budget * 2007-09	Budget * 2009-11
Legislative	116,859	125,564	124,830	137,999	164,171	156,095
Judicial	110,779	123,992	147,398	186,609	247,458	229,184
Governmental Operations	521,681	489,793	429,420	494,573	552,269	478,741
Dept of Social & Health Services	5,994,898	7,037,662	7,496,482	8,714,067	9,385,547	8,955,615
Other Human Services	1,633,779	1,855,550	1,936,930	2,201,660	2,726,321	2,295,199
Natural Resources	326,678	366,776	367,673	442,365	506,424	379,918
Transportation	66,154	56,967	71,646	79,201	86,271	85,214
Total Education	12,098,022	13,086,754	13,374,996	14,923,876	17,059,750	16,740,364
Public Schools	9,447,098	10,242,272	10,579,634	11,720,356	13,297,765	13,311,962
Higher Education	2,543,226	2,733,469	2,700,516	3,096,363	3,581,124	3,262,624
Other Education	107,699	111,013	94,845	107,157	180,861	165,778
Special Appropriations	1,419,191	1,339,019	1,629,813	2,971,657	1,868,896	2,068,266
Statewide Total	22,288,042	24,482,077	25,579,188	30,152,007	32,597,107	31,388,596

Percent of Total

Legislative	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Judicial	0.5%	0.5%	0.6%	0.6%	0.8%	0.7%
Governmental Operations	2.3%	2.0%	1.7%	1.6%	1.7%	1.5%
Dept of Social & Health Services	26.9%	28.8%	29.3%	28.9%	28.8%	28.5%
Other Human Services	7.3%	7.6%	7.6%	7.3%	8.4%	7.3%
Natural Resources	1.5%	1.5%	1.4%	1.5%	1.6%	1.2%
Transportation	0.3%	0.2%	0.3%	0.3%	0.3%	0.3%
Total Education	54.3%	53.5%	52.3%	49.5%	52.3%	53.3%
Public Schools	42.4%	41.8%	41.4%	38.9%	40.8%	42.4%
Higher Education	11.4%	11.2%	10.6%	10.3%	11.0%	10.4%
Other Education	0.5%	0.5%	0.4%	0.4%	0.6%	0.5%
Special Appropriations	6.4%	5.5%	6.4%	9.9%	5.7%	6.6%
Statewide Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Percent Change from Prior Biennium

Legislative	7.5%	-0.6%	10.6%	19.0%	-4.9%
Judicial	11.9%	18.9%	26.6%	32.6%	-7.4%
Governmental Operations	-6.1%	-12.3%	15.2%	11.7%	-13.3%
Dept of Social & Health Services	17.4%	6.5%	16.2%	7.7%	-4.6%
Other Human Services	13.6%	4.4%	13.7%	23.8%	-15.8%
Natural Resources	12.3%	0.2%	20.3%	14.5%	-25.0%
Transportation	-13.9%	25.8%	10.5%	8.9%	-1.2%
Total Education	8.2%	2.2%	11.6%	14.3%	-1.9%
Public Schools	8.4%	3.3%	10.8%	13.5%	0.1%
Higher Education	7.5%	-1.2%	14.7%	15.7%	-8.9%
Other Education	3.1%	-14.6%	13.0%	68.8%	-8.3%
Special Appropriations	-5.7%	21.7%	82.3%	-37.1%	10.7%
Statewide Total	9.8%	4.5%	17.9%	8.1%	-3.7%

* The 2007-09 and the 2009-11 budgets include all operating appropriations enacted through the 2009 legislative session.

Washington State Operating Budget Annual FTE Staff

	1999-01	2001-03	2003-05	2005-07	Budget * 2007-09	Budget * 2009-11
Legislative	839.6	839.3	817.8	822.9	859.0	820.2
Judicial	557.3	576.2	572.7	582.5	616.4	591.8
Governmental Operations	7,348.6	7,485.7	7,605.7	7,907.4	8,433.9	8,373.1
Dept of Social & Health Services	18,160.8	17,706.3	17,638.3	18,064.6	19,029.6	18,562.0
Other Human Services	14,335.5	15,048.6	15,318.4	15,084.9	16,406.9	16,880.1
Natural Resources	5,906.9	6,126.0	6,087.6	6,209.1	6,213.5	5,894.9
Transportation	7,882.1	7,979.1	8,015.9	8,080.3	8,481.7	8,443.0
Total Education	43,317.8	45,506.4	46,992.0	47,660.8	48,176.2	46,087.3
Public Schools	293.8	316.0	345.4	360.2	291.2	291.2
Higher Education	42,587.5	44,723.1	46,186.6	46,813.0	47,345.4	45,302.6
Other Education	436.6	467.4	460.0	487.7	539.6	493.5
Special Appropriations	0.0	0.0	0.0	0.0	95.1	0.0
Statewide Total	98,348.4	101,267.5	103,048.2	104,412.5	108,312.1	105,652.3

Percent of Total

Legislative	0.9%	0.8%	0.8%	0.8%	0.8%	0.8%
Judicial	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%
Governmental Operations	7.5%	7.4%	7.4%	7.6%	7.8%	7.9%
Dept of Social & Health Services	18.5%	17.5%	17.1%	17.3%	17.6%	17.6%
Other Human Services	14.6%	14.9%	14.9%	14.5%	15.2%	16.0%
Natural Resources	6.0%	6.1%	5.9%	6.0%	5.7%	5.6%
Transportation	8.0%	7.9%	7.8%	7.7%	7.8%	8.0%
Total Education	44.1%	44.9%	45.6%	45.7%	44.5%	43.6%
Public Schools	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Higher Education	43.3%	44.2%	44.8%	44.8%	43.7%	42.9%
Other Education	0.4%	0.5%	0.5%	0.5%	0.5%	0.5%
Special Appropriations	0.0%	0.0%	0.0%	0.0%	0.1%	0.0%
Statewide Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Percent Change from Prior Biennium

Legislative	0.0%	-2.6%	0.6%	4.4%	-4.5%
Judicial	3.4%	-0.6%	1.7%	5.8%	-4.0%
Governmental Operations	1.9%	1.6%	4.0%	6.7%	-0.7%
Dept of Social & Health Services	-2.5%	-0.4%	2.4%	5.3%	-2.5%
Other Human Services	5.0%	1.8%	-1.5%	8.8%	2.9%
Natural Resources	3.7%	-0.6%	2.0%	0.1%	-5.1%
Transportation	1.2%	0.5%	0.8%	5.0%	-0.5%
Total Education	5.1%	3.3%	1.4%	1.1%	-4.3%
Public Schools	7.6%	9.3%	4.3%	-19.2%	0.0%
Higher Education	5.0%	3.3%	1.4%	1.1%	-4.3%
Other Education	7.0%	-1.6%	6.0%	10.7%	-8.5%
Special Appropriations	0.0%	0.0%	0.0%	0.0%	-100.0%
Statewide Total	3.0%	1.8%	1.3%	3.7%	-2.5%

* The 2007-09 and the 2009-11 budgets include all legislative operating FTEs authorized through the 2009 legislative session.

Note: Does not include Capital FTEs.