

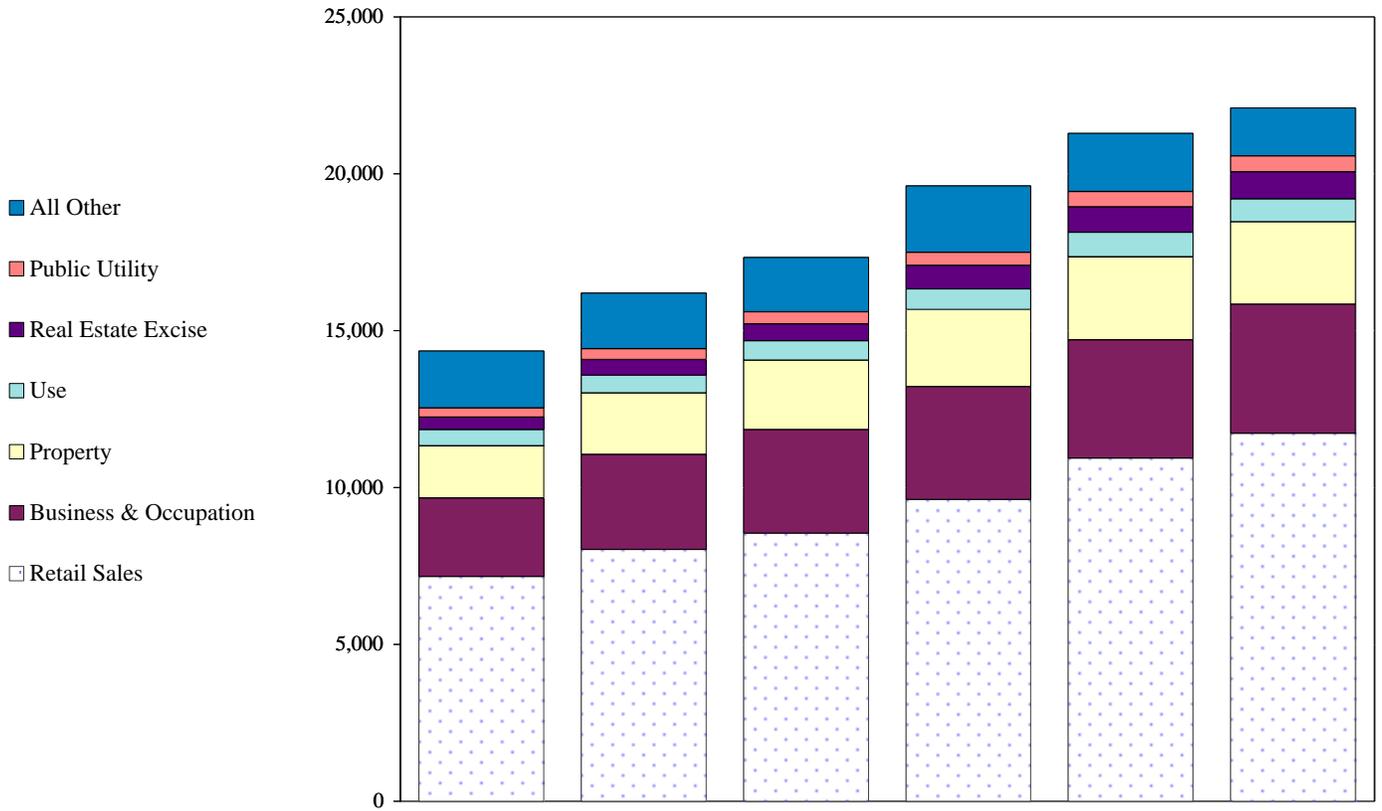
Appendix

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 agencies/programs:* fiscal data for the Joint Center for Higher Education has been transferred to the Department of Community, Trade, and Economic Development, Washington State University, and the Spokane Intercollegiate Research and Technology Institute; data for the Puget Sound Water Quality Authority was moved from the Natural Resources functional area to the Office of the Governor in the Governmental Operations functional area for 1995-97;
- *changes to agency totals:* end-of-biennium adjustments were processed for fund detail in the Department of Licensing for 1997-99; expenditures for some Medical Assistance services previously displayed in the Department of Social and Health Services are now displayed in the Health Care Authority for 1997-99;
- *changes between operating and capital:* some expenditure data for the Department of Natural Resources were reclassified from operating to capital for 1995-97;
- *corrections to historical data:* under-reported FTE staff data in the Washington Pollution Liability Insurance Program were corrected

Washington State
General Fund-State Revenues By Source
(Dollars in Millions)



	1991-93	1993-95	1995-97	1997-99	1999-01	2001-03
Retail Sales	7,163.0	8,020.5	8,541.8	9,609.8	10,936.8	11,726.5
Business & Occupation	2,503.5	3,031.5	3,300.1	3,603.6	3,765.5	4,119.3
Property	1,661.8	1,960.4	2,211.7	2,452.8	2,654.3	2,623.2 *
Use	515.1	569.4	626.1	662.0	781.2	731.8
Real Estate Excise	399.0	493.0	532.6	746.3	803.3	861.7
Public Utility	292.9	345.2	388.1	415.8	489.1	505.6
All Other	1,817.0	1,780.9	1,729.5	2,129.2	1,854.8	1,531.0
Total	14,352.3	16,200.9	17,329.9	19,619.5	21,285.0	22,099.1

* 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 1999-01 and 2001-03 reflect the June 2001 Revenue Forecast (Cash Basis).

Washington State General Fund-State Revenues By Source

Dollars in Millions

	1991-93	1993-95	1995-97	1997-99	1999-01	2001-03
Retail Sales	7,163.0	8,020.5	8,541.8	9,609.8	10,936.8	11,726.5
Business & Occupation	2,503.5	3,031.5	3,300.1	3,603.6	3,765.5	4,119.3
Property	1,661.8	1,960.4	2,211.7	2,452.8	2,654.3	2,623.2 *
Use	515.1	569.4	626.1	662.0	781.2	731.8
Real Estate Excise	399.0	493.0	532.6	746.3	803.3	861.7
Public Utility	292.9	345.2	388.1	415.8	489.1	505.6
All Other	1,817.0	1,780.9	1,729.5	2,129.2	1,854.8	1,531.0
Total	14,352.3	16,200.9	17,329.9	19,619.5	21,285.0	22,099.1

Percent of Total

Retail Sales	49.9%	49.5%	49.3%	49.0%	51.4%	53.1%
Business & Occupation	17.4%	18.7%	19.0%	18.4%	17.7%	18.6%
Property	11.6%	12.1%	12.8%	12.5%	12.5%	11.9%
Use	3.6%	3.5%	3.6%	3.4%	3.7%	3.3%
Real Estate Excise	2.8%	3.0%	3.1%	3.8%	3.8%	3.9%
Public Utility	2.0%	2.1%	2.2%	2.1%	2.3%	2.3%
All Other	12.7%	11.0%	10.0%	10.9%	8.7%	6.9%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Percent Change from Prior Biennium

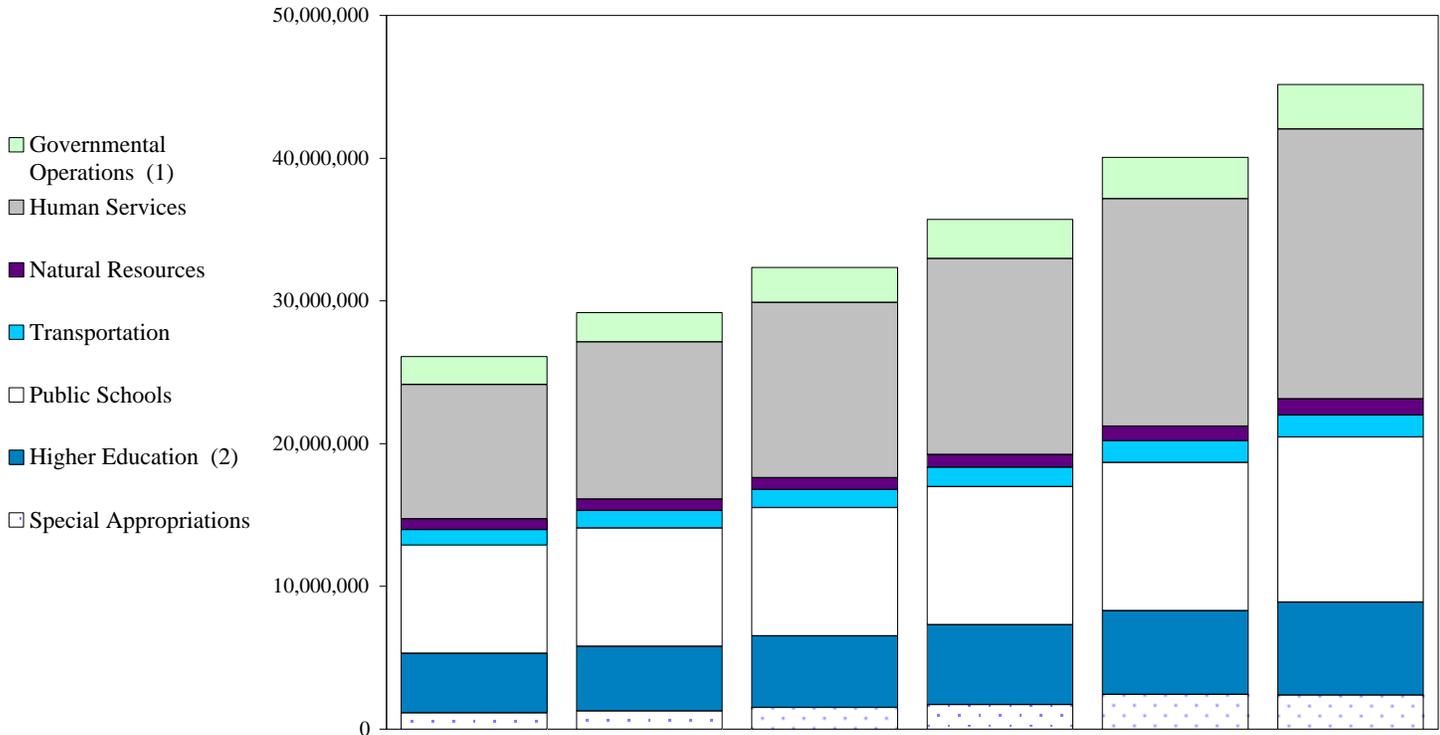
Retail Sales	12.0%	6.5%	12.5%	13.8%	7.2%
Business & Occupation	21.1%	8.9%	9.2%	4.5%	9.4%
Property	18.0%	12.8%	10.9%	8.2%	-1.2%
Use	10.5%	10.0%	5.7%	18.0%	-6.3%
Real Estate Excise	23.6%	8.0%	40.1%	7.6%	7.3%
Public Utility	17.9%	12.4%	7.1%	17.6%	3.4%
All Other	-2.0%	-2.9%	23.1%	-12.9%	-17.5%
Total	12.9%	7.0%	13.2%	8.5%	3.8%

* 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 1999-01 and 2001-03 reflect the June 2001 Revenue Forecast (Cash Basis).

Washington State Operating Budget Total All Funds

(Dollars in Thousands)



	1991-93	1993-95	1995-97	1997-99	1999-01 ⁽³⁾ Exp Auth	2001-03 ⁽³⁾ Budget
Governmental Operations ⁽¹⁾	1,966,115	2,062,986	2,436,798	2,754,478	2,901,482	3,109,292
Human Services	9,409,648	11,011,622	12,287,556	13,733,355	15,937,874	18,911,595
Natural Resources	755,156	808,766	824,451	878,349	1,034,623	1,124,772
Transportation	1,108,365	1,223,893	1,271,164	1,358,378	1,517,150	1,540,953
Public Schools	7,568,828	8,291,607	8,986,803	9,691,473	10,378,372	11,571,857
Higher Education ⁽²⁾	4,175,541	4,520,609	5,006,093	5,579,854	5,876,047	6,502,726
Special Appropriations	1,129,400	1,271,107	1,525,138	1,724,197	2,422,051	2,395,207
Statewide Total	26,113,053	29,190,589	32,338,003	35,720,083	40,067,599	45,156,402

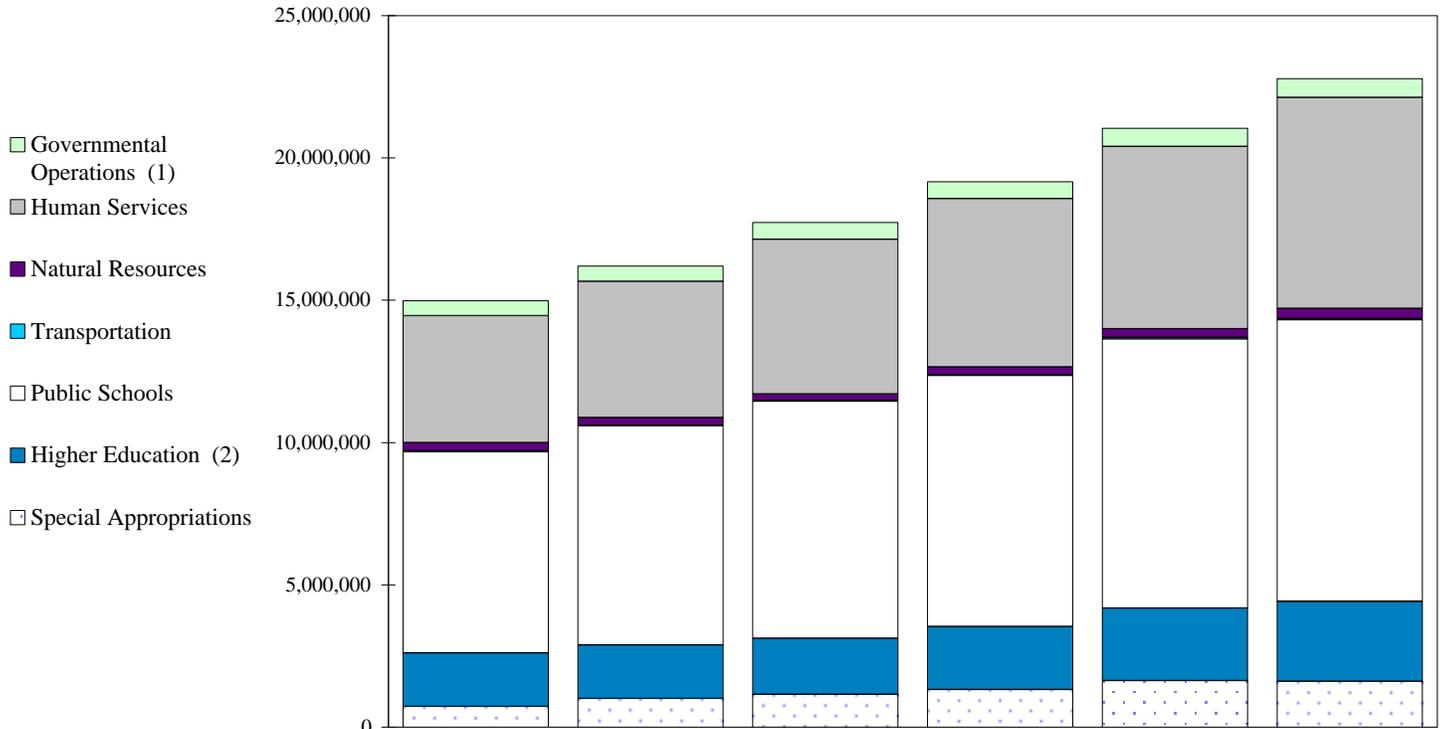
(1) Includes Legislative, Judicial, Other Education, and Governmental Operations agencies.

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

(3) The 2001-03 Budget includes all legislative operating amounts.

Washington State Operating Budget General Fund-State

(Dollars in Thousands)



	1991-93	1993-95	1995-97	1997-99	1999-01 ⁽³⁾ Exp Auth	2001-03 ⁽³⁾ Budget
Governmental Operations ⁽¹⁾	518,298	537,565	586,163	585,193	641,399	657,095
Human Services	4,470,556	4,778,094	5,435,453	5,921,886	6,401,109	7,415,303
Natural Resources	278,785	275,334	224,700	259,038	304,994	355,477
Transportation	41,880	19,525	29,586	40,995	53,088	40,722
Public Schools	7,060,982	7,706,082	8,335,497	8,823,837	9,458,965	9,903,086
Higher Education ⁽²⁾	1,881,123	1,880,198	1,968,836	2,207,042	2,548,501	2,800,460
Special Appropriations	728,733	1,002,950	1,149,088	1,320,769	1,636,652	1,611,095
Statewide Total	14,980,357	16,199,747	17,729,323	19,158,760	21,044,708	22,783,238

(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 and Technology Institute.

(3) The 2001-03 Budget includes all legislative operating amounts.

Washington State Operating Budget Total All Funds

Dollars in Thousands

	1991-93	1993-95	1995-97	1997-99	Exp Auth * 1999-01	Budget * 2001-03
Legislative	111,734	105,319	106,005	117,110	133,571	143,369
Judicial	92,316	102,124	111,710	117,533	122,485	141,697
Governmental Operations	1,672,467	1,762,639	2,123,775	2,417,968	2,543,920	2,707,811
Dept of Social & Health Services	7,740,697	8,993,210	9,862,057	10,959,548	12,792,331	15,484,051
Other Human Services	1,668,950	2,018,413	2,425,499	2,773,807	3,145,543	3,427,544
Natural Resources	755,156	808,766	824,451	878,349	1,034,623	1,124,772
Transportation	1,108,365	1,223,893	1,271,164	1,358,378	1,517,150	1,540,953
Total Education	11,833,967	12,905,119	14,088,204	15,373,193	16,355,925	18,190,998
Public Schools	7,568,828	8,291,607	8,986,803	9,691,473	10,378,372	11,571,857
Higher Education	4,175,541	4,520,609	5,006,093	5,579,854	5,876,047	6,502,726
Other Education	89,598	92,903	95,308	101,866	101,506	116,415
Special Appropriations	1,129,400	1,271,107	1,525,138	1,724,197	2,422,051	2,395,207
Statewide Total	26,113,053	29,190,589	32,338,003	35,720,083	40,067,599	45,156,402

Percent of Total

Legislative	0.4%	0.4%	0.3%	0.3%	0.3%	0.3%
Judicial	0.4%	0.4%	0.4%	0.3%	0.3%	0.3%
Governmental Operations	6.4%	6.0%	6.6%	6.8%	6.4%	6.0%
Dept of Social & Health Services	29.6%	30.8%	30.5%	30.7%	31.9%	34.3%
Other Human Services	6.4%	6.9%	7.5%	7.8%	7.9%	7.6%
Natural Resources	2.9%	2.8%	2.6%	2.5%	2.6%	2.5%
Transportation	4.2%	4.2%	3.9%	3.8%	3.8%	3.4%
Total Education	45.3%	44.2%	43.6%	43.0%	40.8%	40.3%
Public Schools	29.0%	28.4%	27.8%	27.1%	25.9%	25.6%
Higher Education	16.0%	15.5%	15.5%	15.6%	14.7%	14.4%
Other Education	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Special Appropriations	4.3%	4.4%	4.7%	4.8%	6.0%	5.3%
Statewide Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Percent Change from Prior Biennium

Legislative	-5.7%	0.7%	10.5%	14.1%	7.3%
Judicial	10.6%	9.4%	5.2%	4.2%	15.7%
Governmental Operations	5.4%	20.5%	13.9%	5.2%	6.4%
Dept of Social & Health Services	16.2%	9.7%	11.1%	16.7%	21.0%
Other Human Services	20.9%	20.2%	14.4%	13.4%	9.0%
Natural Resources	7.1%	1.9%	6.5%	17.8%	8.7%
Transportation	10.4%	3.9%	6.9%	11.7%	1.6%
Total Education	9.1%	9.2%	9.1%	6.4%	11.2%
Public Schools	9.6%	8.4%	7.8%	7.1%	11.5%
Higher Education	8.3%	10.7%	11.5%	5.3%	10.7%
Other Education	3.7%	2.6%	6.9%	-0.4%	14.7%
Special Appropriations	12.6%	20.0%	13.1%	40.5%	-1.1%
Statewide Total	11.8%	10.8%	10.5%	12.2%	12.7%

* Includes all operating appropriations from both the Omnibus and Transportation Budgets enacted through the July 2001 special session of the Legislature.

Washington State Operating Budget General Fund-State

Dollars in Thousands

	1991-93	1993-95	1995-97	1997-99	Exp Auth * 1999-01	Budget * 2001-03
Legislative	105,978	98,868	100,427	106,272	117,683	133,124
Judicial	64,688	54,851	55,879	60,118	66,254	71,679
Governmental Operations	302,490	339,274	382,234	367,656	402,941	392,304
Dept of Social & Health Services	3,761,816	3,974,541	4,535,320	4,886,022	5,299,870	6,182,481
Other Human Services	708,740	803,553	900,133	1,035,863	1,101,239	1,232,822
Natural Resources	278,785	275,334	224,700	259,038	304,994	355,477
Transportation	41,880	19,525	29,586	40,995	53,088	40,722
Total Education	8,987,246	9,630,852	10,351,956	11,082,026	12,061,987	12,763,534
Public Schools	7,060,982	7,706,082	8,335,497	8,823,837	9,458,965	9,903,086
Higher Education	1,881,123	1,880,198	1,968,836	2,207,042	2,548,501	2,800,460
Other Education	45,142	44,572	47,623	51,147	54,521	59,988
Special Appropriations	728,733	1,002,950	1,149,088	1,320,769	1,636,652	1,611,095
Statewide Total	14,980,357	16,199,747	17,729,323	19,158,760	21,044,708	22,783,238

Percent of Total

Legislative	0.7%	0.6%	0.6%	0.6%	0.6%	0.6%
Judicial	0.4%	0.3%	0.3%	0.3%	0.3%	0.3%
Governmental Operations	2.0%	2.1%	2.2%	1.9%	1.9%	1.7%
Dept of Social & Health Services	25.1%	24.5%	25.6%	25.5%	25.2%	27.1%
Other Human Services	4.7%	5.0%	5.1%	5.4%	5.2%	5.4%
Natural Resources	1.9%	1.7%	1.3%	1.4%	1.5%	1.6%
Transportation	0.3%	0.1%	0.2%	0.2%	0.3%	0.2%
Total Education	60.0%	59.5%	58.4%	57.8%	57.3%	56.0%
Public Schools	47.1%	47.6%	47.0%	46.1%	45.0%	43.5%
Higher Education	12.6%	11.6%	11.1%	11.5%	12.1%	12.3%
Other Education	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Special Appropriations	4.9%	6.2%	6.5%	6.9%	7.8%	7.1%
Statewide Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Percent Change from Prior Biennium

Legislative	-6.7%	1.6%	5.8%	10.7%	13.1%
Judicial	-15.2%	1.9%	7.6%	10.2%	8.2%
Governmental Operations	12.2%	12.7%	-3.8%	9.6%	-2.6%
Dept of Social & Health Services	5.7%	14.1%	7.7%	8.5%	16.7%
Other Human Services	13.4%	12.0%	15.1%	6.3%	12.0%
Natural Resources	-1.2%	-18.4%	15.3%	17.7%	16.6%
Transportation	-53.4%	51.5%	38.6%	29.5%	-23.3%
Total Education	7.2%	7.5%	7.1%	8.8%	5.8%
Public Schools	9.1%	8.2%	5.9%	7.2%	4.7%
Higher Education	-0.1%	4.7%	12.1%	15.5%	9.9%
Other Education	-1.3%	6.8%	7.4%	6.6%	10.0%
Special Appropriations	37.6%	14.6%	14.9%	23.9%	-1.6%
Statewide Total	8.1%	9.4%	8.1%	9.8%	8.3%

* Includes all operating appropriations enacted through the July 2001 special session of the Legislature.

Washington State Operating Budget Annual FTE Staff

	<u>1991-93</u>	<u>1993-95</u>	<u>1995-97</u>	<u>1997-99</u>	<u>Exp Auth * 1999-01</u>	<u>Budget * 2001-03</u>
Legislative	925.1	824.4	793.8	819.1	844.8	851.6
Judicial	490.8	494.2	513.2	536.6	582.2	602.0
Governmental Operations	6,849.0	6,873.6	6,785.3	6,886.8	7,264.6	7,371.9
Dept of Social & Health Services	16,951.7	16,520.0	16,835.9	17,779.6	18,293.0	18,296.6
Other Human Services	11,480.9	12,547.7	13,107.0	13,483.2	14,496.0	15,015.8
Natural Resources	6,028.5	6,043.4	5,794.4	5,717.5	6,019.6	6,102.2
Transportation	7,332.9	7,467.7	7,465.3	7,618.6	8,178.6	8,161.9
Total Education	36,453.1	37,027.9	38,662.4	40,855.8	41,775.3	42,995.6
Public Schools	256.0	248.3	260.7	271.8	296.4	304.5
Higher Education	35,782.7	36,388.4	37,992.3	40,158.0	41,026.6	42,223.2
Other Education	414.5	391.2	409.4	426.1	452.4	468.0
Statewide Total	86,511.8	87,798.7	89,957.1	93,697.1	97,453.9	99,397.3

Percent of Total

Legislative	1.1%	0.9%	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%	7.8%	7.5%	7.4%	7.5%	7.4%
Dept of Social & Health Services	19.6%	18.8%	18.7%	19.0%	18.8%	18.4%
Other Human Services	13.3%	14.3%	14.6%	14.4%	14.9%	15.1%
Natural Resources	7.0%	6.9%	6.4%	6.1%	6.2%	6.1%
Transportation	8.5%	8.5%	8.3%	8.1%	8.4%	8.2%
Total Education	42.1%	42.2%	43.0%	43.6%	42.9%	43.3%
Public Schools	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Higher Education	41.4%	41.5%	42.2%	42.9%	42.1%	42.5%
Other Education	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Statewide Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Percent Change from Prior Biennium

Legislative	-10.9%	-3.7%	3.2%	3.1%	0.8%
Judicial	0.7%	3.8%	4.6%	8.5%	3.4%
Governmental Operations	0.4%	-1.3%	1.5%	5.5%	1.5%
Dept of Social & Health Services	-2.6%	1.9%	5.6%	2.9%	0.0%
Other Human Services	9.3%	4.5%	2.9%	7.5%	3.6%
Natural Resources	0.3%	-4.1%	-1.3%	5.3%	1.4%
Transportation	1.8%	0.0%	2.1%	7.4%	-0.2%
Total Education	1.6%	4.4%	5.7%	2.3%	2.9%
Public Schools	-3.0%	5.0%	4.2%	9.1%	2.7%
Higher Education	1.7%	4.4%	5.7%	2.2%	2.9%
Other Education	-5.6%	4.7%	4.1%	6.2%	3.5%
Statewide Total	1.5%	2.5%	4.2%	4.0%	2.0%

* Includes all legislative operating FTEs authorized through the July 2001 special session of the Legislature.

Note: Does not include Capital FTEs.