

APPENDIX

Historical Comparisons – Operating Only

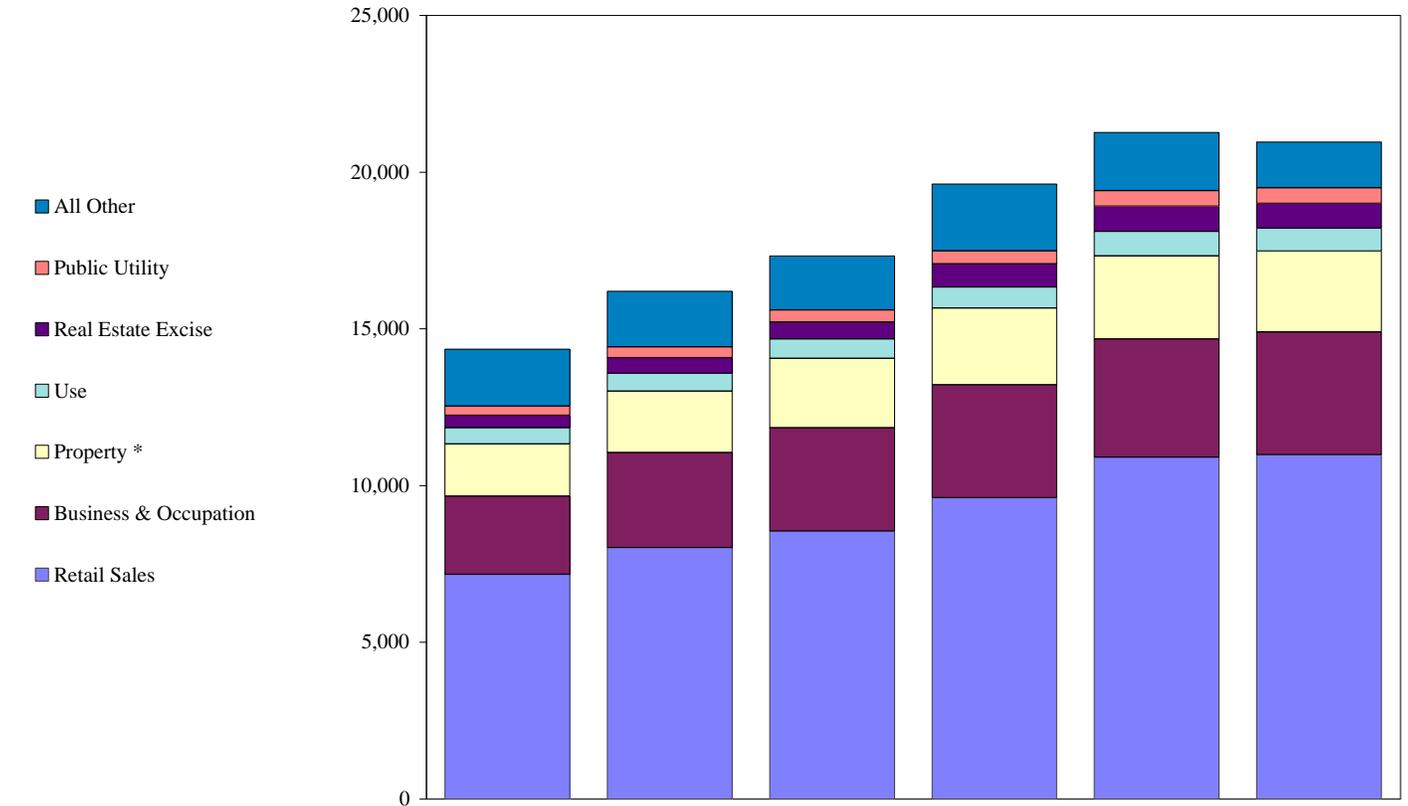
Historical data displayed on the following pages differs from data displayed in previous Legislative Budget Notes documents. The differences result from reconstruction of historical data to optimize comparability with current budget formats. These differences include:

- *finalization of 1999-01 data:* previously, expenditure authority data was displayed for 1999-01; the following tables and graphs display actual data for 1999-01 recast to match the 2001-03 budget structure.
- *changes between or among agencies/programs/subprograms:* the Fish and Wildlife information systems and business practices study were transferred from the Office of Financial Management (OFM) to the Department of Fish and Wildlife; property management of the Washington State Training and Conference Center was transferred from the Department of General Administration to the Criminal Justice Training Commission per Chapter 166, Laws of 2001 (HB 1066); funding provided in 1999 to hookup and maintain K-20 network connections was transferred from higher education institutions and the Community and Technical College System to the Department of Information Systems; the child care and early learning programs from the Department of Social and Health Services (DSHS), the Department of Health, and OFM were consolidated into a new division within DSHS Economic Services; within the DSHS Juvenile Rehabilitation Administration (JRA), the Office of Juvenile Justice and the Governor's Juvenile Justice Advisory Committee were consolidated into the administrative operations of JRA.
- *changes to agency totals:* the costs of legal services previously shown as interagency payments between DSHS and the Office of the Attorney General are now displayed as expenditures in DSHS programs.

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	10,903.5	10,986.4
Business & Occupation	2,503.5	3,031.5	3,300.1	3,603.6	3,772.9	3,914.9
Property *	1,661.8	1,960.4	2,211.7	2,452.8	2,651.9	2,581.9
Use	515.1	569.4	626.1	662.0	779.5	727.8
Real Estate Excise	399.0	493.0	532.6	746.3	801.5	789.9
Public Utility	292.9	345.2	388.1	415.8	495.3	499.5
All Other	1,817.0	1,780.9	1,729.5	2,129.2	1,857.5	1,461.5
Total	14,352.3	16,200.9	17,329.9	19,619.5	21,262.1	20,961.9

* For 1999-01 and 2001-03, 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 February 2002 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	10,903.5	10,986.4
Business & Occupation	2,503.5	3,031.5	3,300.1	3,603.6	3,772.9	3,914.9
Property *	1,661.8	1,960.4	2,211.7	2,452.8	2,651.9	2,581.9
Use	515.1	569.4	626.1	662.0	779.5	727.8
Real Estate Excise	399.0	493.0	532.6	746.3	801.5	789.9
Public Utility	292.9	345.2	388.1	415.8	495.3	499.5
All Other	1,817.0	1,780.9	1,729.5	2,129.2	1,857.5	1,461.5
Total	14,352.3	16,200.9	17,329.9	19,619.5	21,262.1	20,961.9

Percent of Total

Retail Sales	49.9%	49.5%	49.3%	49.0%	51.3%	52.4%
Business & Occupation	17.4%	18.7%	19.0%	18.4%	17.7%	18.7%
Property	11.6%	12.1%	12.8%	12.5%	12.5%	12.3%
Use	3.6%	3.5%	3.6%	3.4%	3.7%	3.5%
Real Estate Excise	2.8%	3.0%	3.1%	3.8%	3.8%	3.8%
Public Utility	2.0%	2.1%	2.2%	2.1%	2.3%	2.4%
All Other	12.7%	11.0%	10.0%	10.9%	8.7%	7.0%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Percent Change from Prior Biennium

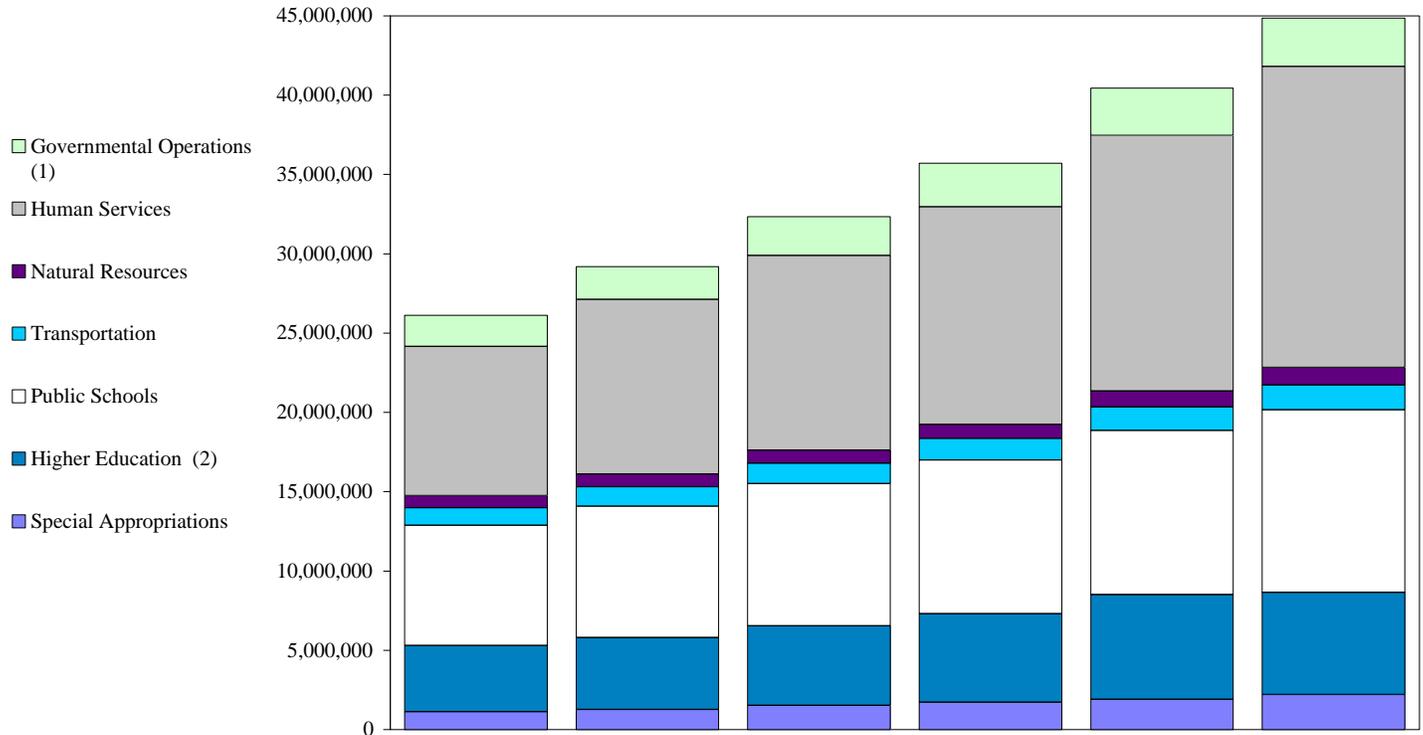
Retail Sales	12.0%	6.5%	12.5%	13.5%	0.8%
Business & Occupation	21.1%	8.9%	9.2%	4.7%	3.8%
Property	18.0%	12.8%	10.9%	8.1%	-2.6%
Use	10.5%	10.0%	5.7%	17.8%	-6.6%
Real Estate Excise	23.6%	8.0%	40.1%	7.4%	-1.5%
Public Utility	17.9%	12.4%	7.1%	19.1%	0.9%
All Other	-2.0%	-2.9%	23.1%	-12.8%	-21.3%
Total	12.9%	7.0%	13.2%	8.4%	-1.4%

* For 1999-01 and 2001-03, 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 February 2002 Revenue Forecast (Cash Basis).

Washington State Omnibus Operating Budget Total All Funds

(Dollars in Thousands)



	1991-93	1993-95	1995-97	1997-99	1999-01	Budget 2001-03 *
Governmental Operations ⁽¹⁾	1,966,115	2,062,986	2,435,242	2,752,526	2,979,828	3,041,707
Human Services	9,409,648	11,011,622	12,287,704	13,733,527	16,107,653	18,976,685
Natural Resources	755,156	808,766	824,451	878,349	1,002,892	1,103,588
Transportation	1,108,365	1,223,893	1,271,164	1,358,378	1,484,967	1,573,099
Public Schools	7,568,828	8,291,607	8,986,803	9,691,473	10,365,268	11,503,685
Higher Education ⁽²⁾	4,175,541	4,520,609	5,006,093	5,579,854	6,597,554	6,439,607
Special Appropriations	1,129,400	1,271,107	1,525,138	1,724,197	1,905,343	2,211,996
Statewide Total	26,113,053	29,190,589	32,336,596	35,718,304	40,443,507	44,850,367

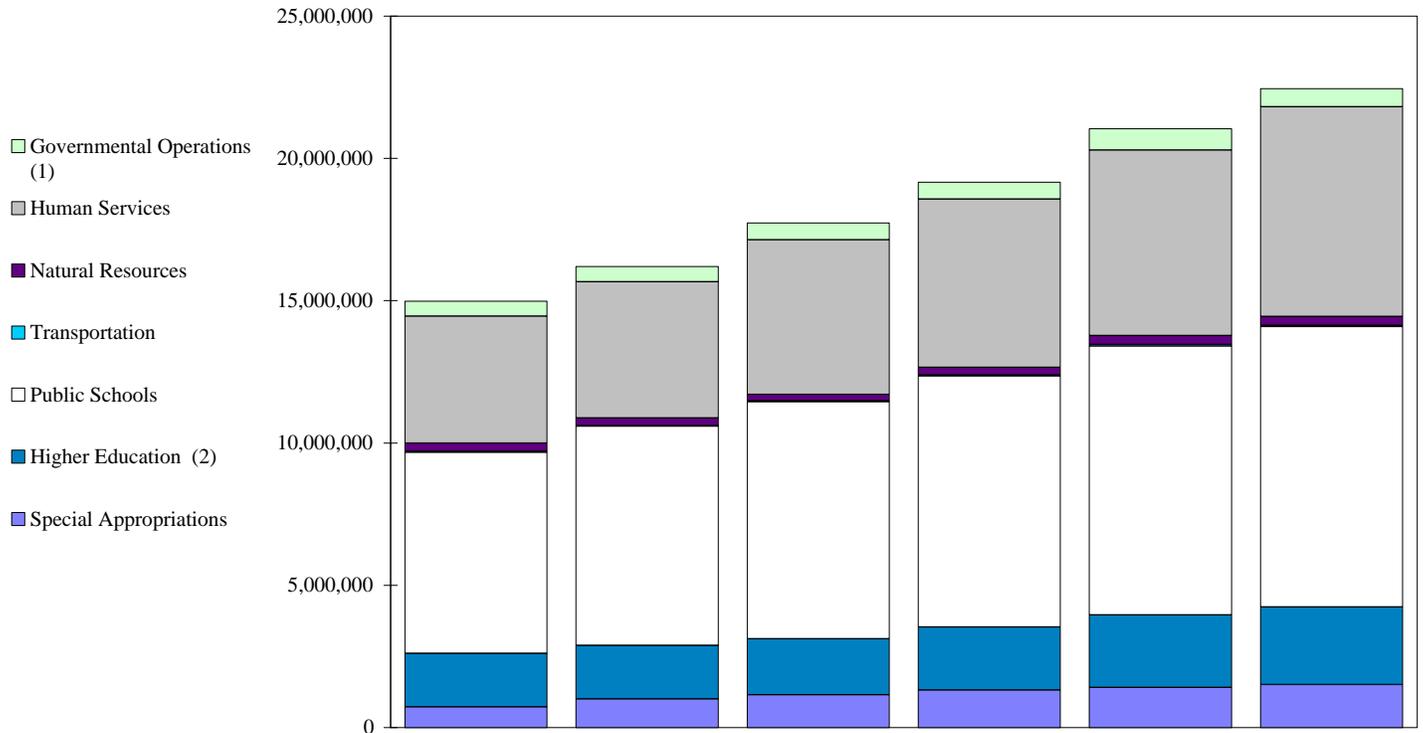
(1) Includes Legislative, Judicial, Other Education, and Governmental Operations agencies.

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

* The 2001-03 Budget includes all operating amounts from both the Omnibus and Transportation Current Law Budgets enacted through the 2002 legislative session, but excludes \$43.3 million in operating amounts from the Transportation New Law Budget that is dependent on Referendum 51 passage by the voters in November 2002.

Washington State Omnibus Operating Budget General Fund-State

(Dollars in Thousands)



	1991-93	1993-95	1995-97	1997-99	1999-01	Budget 2001-03 *
Governmental Operations ⁽¹⁾	518,298	537,565	586,163	585,193	758,509	641,354
Human Services	4,470,556	4,778,094	5,435,453	5,921,886	6,512,449	7,361,197
Natural Resources	278,785	275,334	224,700	259,038	318,216	315,637
Transportation	41,880	19,525	29,586	40,995	55,953	40,166
Public Schools	7,060,982	7,706,082	8,335,497	8,823,837	9,447,098	9,854,332
Higher Education ⁽²⁾	1,881,123	1,880,198	1,968,836	2,207,042	2,543,226	2,731,564
Special Appropriations	728,733	1,002,950	1,149,088	1,320,769	1,410,968	1,506,941
Statewide Total	14,980,357	16,199,747	17,729,323	19,158,760	21,046,419	22,451,191

(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 2001-03 Budget includes all legislative operating amounts through the 2002 legislative session.

Washington State Operating Budget Total All Funds

Dollars in Thousands

	1991-93	1993-95	1995-97	1997-99	1999-01	Revised * 2001-03
Legislative	111,734	105,319	106,005	117,110	142,713	140,194
Judicial	92,316	102,124	111,710	117,533	123,650	140,864
Governmental Operations	1,672,467	1,762,639	2,122,219	2,416,017	2,600,239	2,649,665
Dept of Social & Health Services	7,741,372	8,993,827	9,862,898	10,960,620	12,894,854	15,437,738
Other Human Services	1,668,276	2,017,795	2,424,807	2,772,907	3,212,800	3,538,947
Natural Resources	755,156	808,766	824,451	878,349	1,002,892	1,103,588
Transportation	1,108,365	1,223,893	1,271,164	1,358,378	1,484,967	1,573,099
Total Education	11,833,967	12,905,119	14,088,204	15,373,193	17,076,049	18,054,276
Public Schools	7,568,828	8,291,607	8,986,803	9,691,473	10,365,268	11,503,685
Higher Education	4,175,541	4,520,609	5,006,093	5,579,854	6,597,554	6,439,607
Other Education	89,598	92,903	95,308	101,866	113,227	110,984
Special Appropriations	1,129,400	1,271,107	1,525,138	1,724,197	1,905,343	2,211,996
Statewide Total	26,113,053	29,190,589	32,336,596	35,718,304	40,443,507	44,850,367

Percent of Total

Legislative	0.4%	0.4%	0.3%	0.3%	0.4%	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%	5.9%
Dept of Social & Health Services	29.7%	30.8%	30.5%	30.7%	31.9%	34.4%
Other Human Services	6.4%	6.9%	7.5%	7.8%	7.9%	7.9%
Natural Resources	2.9%	2.8%	2.6%	2.5%	2.5%	2.5%
Transportation	4.2%	4.2%	3.9%	3.8%	3.7%	3.5%
Total Education	45.3%	44.2%	43.6%	43.0%	42.2%	40.3%
Public Schools	29.0%	28.4%	27.8%	27.1%	25.6%	25.7%
Higher Education	16.0%	15.5%	15.5%	15.6%	16.3%	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%	4.7%	4.9%
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%	21.9%	-1.8%
Judicial	10.6%	9.4%	5.2%	5.2%	13.9%
Governmental Operations	5.4%	20.4%	13.8%	7.6%	1.9%
Dept of Social & Health Services	16.2%	9.7%	11.1%	17.7%	19.7%
Other Human Services	21.0%	20.2%	14.4%	15.9%	10.2%
Natural Resources	7.1%	1.9%	6.5%	14.2%	10.0%
Transportation	10.4%	3.9%	6.9%	9.3%	5.9%
Total Education	9.1%	9.2%	9.1%	11.1%	5.7%
Public Schools	9.6%	8.4%	7.8%	7.0%	11.0%
Higher Education	8.3%	10.7%	11.5%	18.2%	-2.4%
Other Education	3.7%	2.6%	6.9%	11.2%	-2.0%
Special Appropriations	12.6%	20.0%	13.1%	10.5%	16.1%
Statewide Total	11.8%	10.8%	10.5%	13.2%	10.9%

* Includes all operating amounts from both the Omnibus and Transportation Current Law Budgets enacted through the 2002 legislative session, but excludes \$43.3 million in operating amounts from the Transportation New Law Budget that is dependent on Referendum 51 passage by the voters in November 2002.

Washington State Operating Budget General Fund-State

Dollars in Thousands

	1991-93	1993-95	1995-97	1997-99	1999-01	Revised * 2001-03
Legislative	105,978	98,868	100,427	106,272	117,067	129,818
Judicial	64,688	54,851	55,879	60,118	66,848	73,294
Governmental Operations	302,490	339,274	382,234	367,656	517,536	383,769
Dept of Social & Health Services	3,762,490	3,975,158	4,536,072	4,886,820	5,363,988	6,126,587
Other Human Services	708,066	802,936	899,381	1,035,066	1,148,462	1,234,610
Natural Resources	278,785	275,334	224,700	259,038	318,216	315,637
Transportation	41,880	19,525	29,586	40,995	55,953	40,166
Total Education	8,987,246	9,630,852	10,351,956	11,082,026	12,047,381	12,640,369
Public Schools	7,060,982	7,706,082	8,335,497	8,823,837	9,447,098	9,854,332
Higher Education	1,881,123	1,880,198	1,968,836	2,207,042	2,543,226	2,731,564
Other Education	45,142	44,572	47,623	51,147	57,058	54,473
Special Appropriations	728,733	1,002,950	1,149,088	1,320,769	1,410,968	1,506,941
Statewide Total	14,980,357	16,199,747	17,729,323	19,158,760	21,046,419	22,451,191

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%	2.5%	1.7%
Dept of Social & Health Services	25.1%	24.5%	25.6%	25.5%	25.5%	27.3%
Other Human Services	4.7%	5.0%	5.1%	5.4%	5.5%	5.5%
Natural Resources	1.9%	1.7%	1.3%	1.4%	1.5%	1.4%
Transportation	0.3%	0.1%	0.2%	0.2%	0.3%	0.2%
Total Education	60.0%	59.5%	58.4%	57.8%	57.2%	56.3%
Public Schools	47.1%	47.6%	47.0%	46.1%	44.9%	43.9%
Higher Education	12.6%	11.6%	11.1%	11.5%	12.1%	12.2%
Other Education	0.3%	0.3%	0.3%	0.3%	0.3%	0.2%
Special Appropriations	4.9%	6.2%	6.5%	6.9%	6.7%	6.7%
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%	10.2%	10.9%
Judicial	-15.2%	1.9%	7.6%	11.2%	9.6%
Governmental Operations	12.2%	12.7%	-3.8%	40.8%	-25.9%
Dept of Social & Health Services	5.7%	14.1%	7.7%	9.8%	14.2%
Other Human Services	13.4%	12.0%	15.1%	11.0%	7.5%
Natural Resources	-1.2%	-18.4%	15.3%	22.9%	-0.8%
Transportation	-53.4%	51.5%	38.6%	36.5%	-28.2%
Total Education	7.2%	7.5%	7.1%	8.7%	4.9%
Public Schools	9.1%	8.2%	5.9%	7.1%	4.3%
Higher Education	-0.1%	4.7%	12.1%	15.2%	7.4%
Other Education	-1.3%	6.8%	7.4%	11.6%	-4.5%
Special Appropriations	37.6%	14.6%	14.9%	6.8%	6.8%
Statewide Total	8.1%	9.4%	8.1%	9.9%	6.7%

* Includes all operating appropriations enacted through the 2002 legislative session.

Washington State Operating Budget Annual FTE Staff

	1991-93	1993-95	1995-97	1997-99	1999-01	Revised * 2001-03
Legislative	925.1	824.4	793.8	819.1	839.6	861.4
Judicial	490.8	494.2	513.2	536.6	557.0	598.0
Governmental Operations	6,849.0	6,873.6	6,779.6	6,879.6	7,077.7	7,361.5
Dept of Social & Health Services	16,956.8	16,525.0	16,842.3	17,788.2	18,286.7	18,081.8
Other Human Services	11,475.8	12,542.7	13,106.3	13,481.8	14,373.1	15,131.5
Natural Resources	6,028.5	6,043.4	5,794.4	5,717.5	5,881.9	6,029.6
Transportation	7,332.9	7,467.7	7,465.3	7,618.6	7,804.4	8,218.1
Total Education	36,453.1	37,027.9	38,662.4	40,855.8	43,304.5	42,709.1
Public Schools	256.0	248.3	260.7	271.8	293.8	300.5
Higher Education	35,782.7	36,388.4	37,992.3	40,158.0	42,587.5	41,990.8
Other Education	414.5	391.2	409.4	426.1	423.3	417.9
Statewide Total	86,511.8	87,798.7	89,957.1	93,697.1	98,124.7	98,990.9

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%	7.3%	7.2%	7.4%
Dept of Social & Health Services	19.6%	18.8%	18.7%	19.0%	18.6%	18.3%
Other Human Services	13.3%	14.3%	14.6%	14.4%	14.7%	15.3%
Natural Resources	7.0%	6.9%	6.4%	6.1%	6.0%	6.1%
Transportation	8.5%	8.5%	8.3%	8.1%	8.0%	8.3%
Total Education	42.1%	42.2%	43.0%	43.6%	44.1%	43.1%
Public Schools	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Higher Education	41.4%	41.5%	42.2%	42.9%	43.4%	42.4%
Other Education	0.5%	0.5%	0.5%	0.5%	0.4%	0.4%
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%	2.5%	2.6%
Judicial	0.7%	3.8%	4.6%	3.8%	7.4%
Governmental Operations	0.4%	-1.4%	1.5%	2.9%	4.0%
Dept of Social & Health Services	-2.6%	1.9%	5.6%	2.8%	-1.1%
Other Human Services	9.3%	4.5%	2.9%	6.6%	5.3%
Natural Resources	0.3%	-4.1%	-1.3%	2.9%	2.5%
Transportation	1.8%	0.0%	2.1%	2.4%	5.3%
Total Education	1.6%	4.4%	5.7%	6.0%	-1.4%
Public Schools	-3.0%	5.0%	4.2%	8.1%	2.3%
Higher Education	1.7%	4.4%	5.7%	6.1%	-1.4%
Other Education	-5.6%	4.7%	4.1%	-0.7%	-1.3%
Statewide Total	1.5%	2.5%	4.2%	4.7%	0.9%

* Includes all legislative operating FTEs authorized through the 2002 legislative session.

Note: Does not include Capital FTEs.