

## APPENDIX

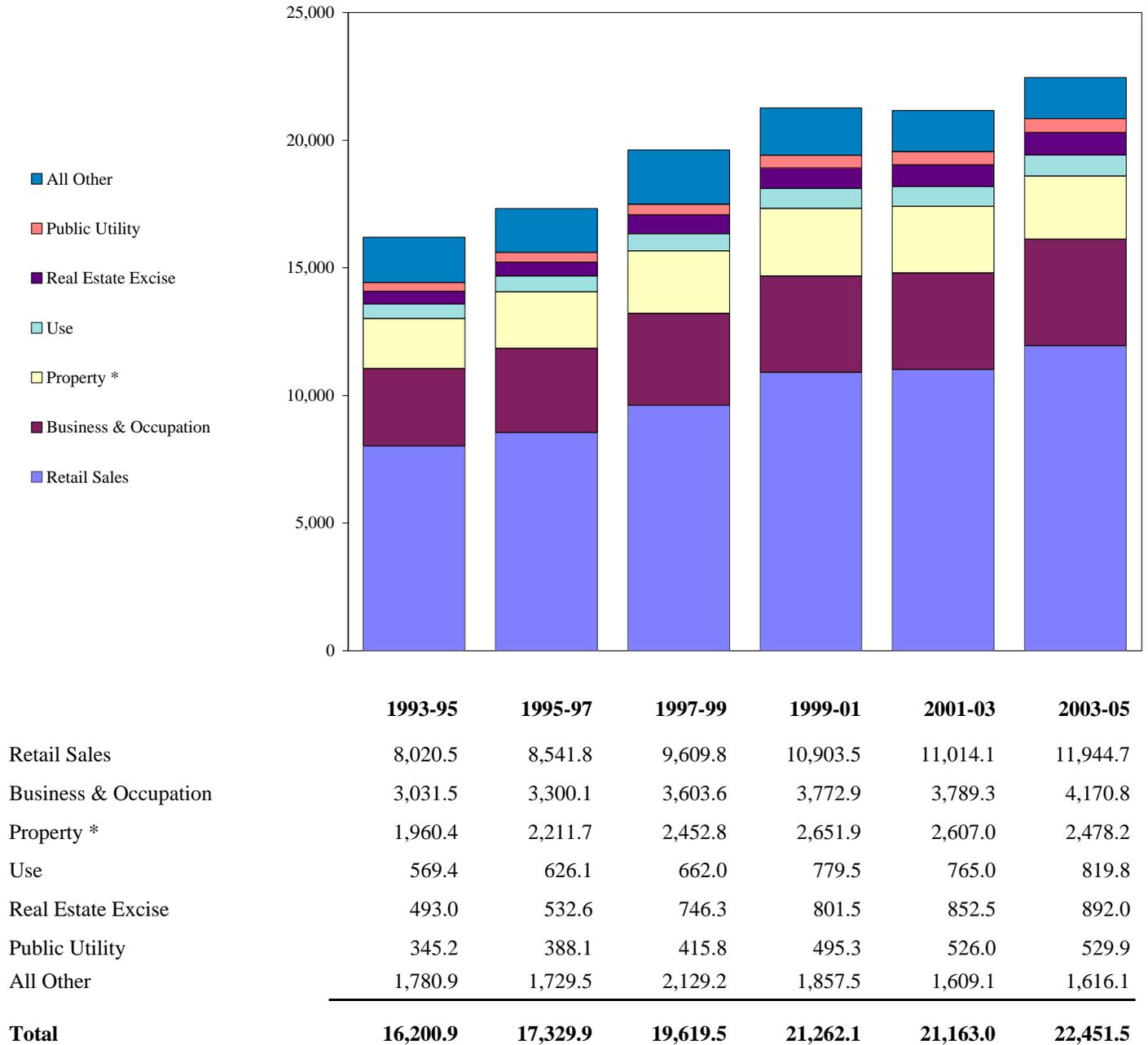
### Historical Comparisons – Operating Only

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 2001-03 data:* previously, budgeted data were displayed for 2001-03; the following tables and graphs display data for 2001-03 that reflect the supplemental budget passed during the 2003 legislative session.
- *changes between or among agencies/programs/subprograms:* the Washington State Library became a program within the Office of the Secretary of State; the Risk Management Division of the Department of General Administration and the Permit Assistance Center of the Department of Ecology were transferred to the Office of Financial Management (OFM); pass-through funds previously in the Division of Developmental Disabilities in the Department of Social and Health Services have been transferred to the Department of Services for the Blind; the County Road Administration Board (CRAB) and the Transportation Improvement Board (TIB) created operating programs and made transfers between capital and operating budgets.
- *changes to agency totals:* full-time equivalent (FTE) staff previously displayed in operating programs in the Department of Transportation were transferred to capital programs.

## Washington State General Fund-State Revenues By Source

(Dollars in Millions)



\* 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 March 2003 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	11,014.1	11,944.7
Business & Occupation	3,031.5	3,300.1	3,603.6	3,772.9	3,789.3	4,170.8
Property *	1,960.4	2,211.7	2,452.8	2,651.9	2,607.0	2,478.2
Use	569.4	626.1	662.0	779.5	765.0	819.8
Real Estate Excise	493.0	532.6	746.3	801.5	852.5	892.0
Public Utility	345.2	388.1	415.8	495.3	526.0	529.9
All Other	1,780.9	1,729.5	2,129.2	1,857.5	1,609.1	1,616.1
<b>Total</b>	<b>16,200.9</b>	<b>17,329.9</b>	<b>19,619.5</b>	<b>21,262.1</b>	<b>21,163.0</b>	<b>22,451.5</b>

### Percent of Total

Retail Sales	49.5%	49.3%	49.0%	51.3%	52.0%	53.2%
Business & Occupation	18.7%	19.0%	18.4%	17.7%	17.9%	18.6%
Property	12.1%	12.8%	12.5%	12.5%	12.3%	11.0%
Use	3.5%	3.6%	3.4%	3.7%	3.6%	3.7%
Real Estate Excise	3.0%	3.1%	3.8%	3.8%	4.0%	4.0%
Public Utility	2.1%	2.2%	2.1%	2.3%	2.5%	2.4%
All Other	11.0%	10.0%	10.9%	8.7%	7.6%	7.2%
<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	6.5%	12.5%	13.5%	1.0%	8.5%
Business & Occupation	8.9%	9.2%	4.7%	0.4%	10.1%
Property	12.8%	10.9%	8.1%	-1.7%	-4.9%
Use	10.0%	5.7%	17.8%	-1.9%	7.2%
Real Estate Excise	8.0%	40.1%	7.4%	6.4%	4.6%
Public Utility	12.4%	7.1%	19.1%	6.2%	0.7%
All Other	-2.9%	23.1%	-12.8%	-13.4%	0.4%
<b>Total</b>	<b>7.0%</b>	<b>13.2%</b>	<b>8.4%</b>	<b>-0.5%</b>	<b>6.1%</b>

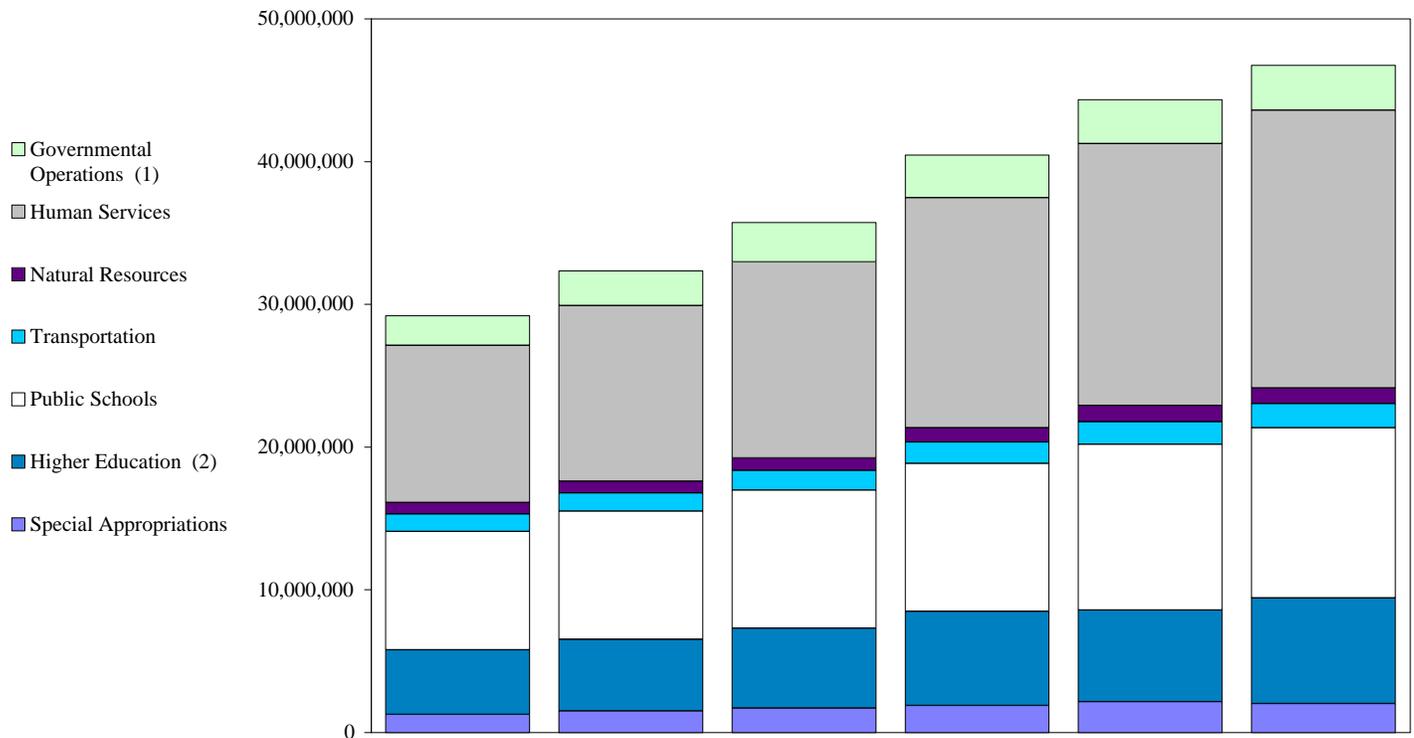
\* The state levy forecast reflects only the General Fund portion. The portion of the state levy that is transferred to the Student Achievement Account by Initiative 728 is excluded.

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

# Washington State Operating Budget

## Total All Funds

(Dollars in Thousands)



	<b>1993-95</b>	<b>1995-97</b>	<b>1997-99</b>	<b>1999-01</b>	<b>2001-03 * Exp Auth</b>	<b>2003-05 * Budget</b>
Governmental Operations (1)	2,062,986	2,435,788	2,752,959	2,980,984	3,079,870	3,127,329
Human Services	11,011,622	12,287,704	13,733,527	16,107,653	18,357,471	19,457,885
Natural Resources	808,766	823,906	877,916	1,001,737	1,131,656	1,092,699
Transportation	1,228,134	1,276,118	1,363,874	1,491,046	1,582,646	1,712,822
Public Schools	8,291,607	8,986,803	9,691,473	10,365,268	11,604,575	11,906,608
Higher Education (2)	4,520,609	5,006,093	5,579,854	6,597,554	6,439,578	7,400,500
Special Appropriations	1,271,107	1,525,138	1,724,197	1,905,343	2,151,216	2,038,025
<b>Statewide Total</b>	<b>29,194,830</b>	<b>32,341,550</b>	<b>35,723,801</b>	<b>40,449,586</b>	<b>44,347,012</b>	<b>46,735,868</b>

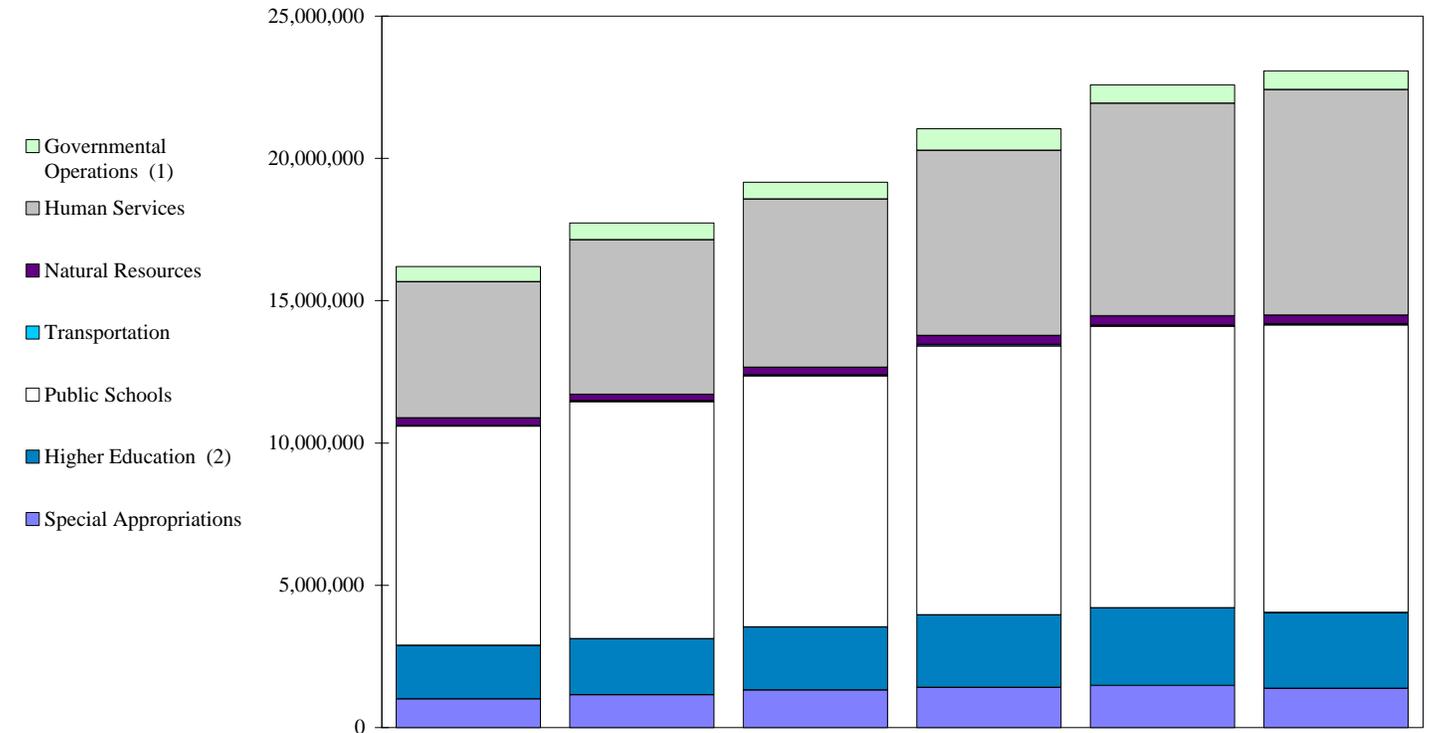
(1) Includes Legislative, Judicial, Other Education, and Governmental Operations agencies.

(2) Includes the Community & Technical College System, Four Year Schools, the Higher Education Coordinating Board, 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 2003 legislative session.

## Washington State Operating Budget General Fund-State

(Dollars in Thousands)



	<b>1993-95</b>	<b>1995-97</b>	<b>1997-99</b>	<b>1999-01</b>	<b>2001-03 * Exp Auth</b>	<b>2003-05 * Budget</b>
Governmental Operations (1)	537,565	586,709	585,626	759,664	642,022	659,412
Human Services	4,778,094	5,435,453	5,921,886	6,512,449	7,471,882	7,933,222
Natural Resources	275,334	224,377	258,731	317,383	333,375	297,097
Transportation	19,525	29,586	40,995	55,953	40,554	48,834
Public Schools	7,706,082	8,335,497	8,823,837	9,447,098	9,891,097	10,104,649
Higher Education (2)	1,880,198	1,968,836	2,207,042	2,543,226	2,731,535	2,667,195
Special Appropriations	1,002,950	1,149,088	1,320,769	1,410,968	1,471,623	1,370,972
<b>Statewide Total</b>	<b>16,199,747</b>	<b>17,729,545</b>	<b>19,158,885</b>	<b>21,046,741</b>	<b>22,582,088</b>	<b>23,081,381</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, 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	140,194	138,768
Judicial	102,124	111,710	117,533	123,650	143,081	162,179
Governmental Operations	1,781,750	2,141,807	2,436,994	2,625,776	2,685,793	2,726,788
Dept of Social & Health Services	8,993,549	9,862,595	10,960,282	12,894,505	14,867,122	15,840,269
Other Human Services	2,018,073	2,425,110	2,773,245	3,213,149	3,491,299	3,617,616
Natural Resources	808,766	823,906	877,916	1,001,737	1,131,656	1,092,699
Transportation	1,228,134	1,276,118	1,363,874	1,491,046	1,582,646	1,712,822
Total Education	12,886,008	14,069,162	15,352,649	17,051,667	18,154,955	19,406,702
Public Schools	8,291,607	8,986,803	9,691,473	10,365,268	11,604,575	11,906,608
Higher Education	4,520,609	5,006,093	5,579,854	6,597,554	6,439,578	7,400,500
Other Education	73,793	76,266	81,322	88,845	110,802	99,594
Special Appropriations	1,271,107	1,525,138	1,724,197	1,905,343	2,150,266	2,038,025
<b>Statewide Total</b>	<b>29,194,830</b>	<b>32,341,550</b>	<b>35,723,801</b>	<b>40,449,586</b>	<b>44,347,012</b>	<b>46,735,868</b>

### 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%	6.1%	5.8%
Dept of Social & Health Services	30.8%	30.5%	30.7%	31.9%	33.5%	33.9%
Other Human Services	6.9%	7.5%	7.8%	7.9%	7.9%	7.7%
Natural Resources	2.8%	2.6%	2.5%	2.5%	2.6%	2.3%
Transportation	4.2%	4.0%	3.8%	3.7%	3.6%	3.7%
Total Education	44.1%	43.5%	43.0%	42.2%	40.9%	41.5%
Public Schools	28.4%	27.8%	27.1%	25.6%	26.2%	25.5%
Higher Education	15.5%	15.5%	15.6%	16.3%	14.5%	15.8%
Other Education	0.3%	0.2%	0.2%	0.2%	0.3%	0.2%
Special Appropriations	4.4%	4.7%	4.8%	4.7%	4.9%	4.4%
<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	0.7%	10.5%	21.9%	-1.8%	-1.0%
Judicial	9.4%	5.2%	5.2%	15.7%	13.4%
Governmental Operations	20.2%	13.8%	7.8%	2.3%	1.5%
Dept of Social & Health Services	9.7%	11.1%	17.7%	15.3%	6.6%
Other Human Services	20.2%	14.4%	15.9%	8.7%	3.6%
Natural Resources	1.9%	6.6%	14.1%	13.0%	-3.4%
Transportation	3.9%	6.9%	9.3%	6.1%	8.2%
Total Education	9.2%	9.1%	11.1%	6.5%	6.9%
Public Schools	8.4%	7.8%	7.0%	12.0%	2.6%
Higher Education	10.7%	11.5%	18.2%	-2.4%	14.9%
Other Education	3.4%	6.6%	9.3%	24.7%	-10.1%
Special Appropriations	20.0%	13.1%	10.5%	12.9%	-5.2%
<b>Statewide Total</b>	<b>10.8%</b>	<b>10.5%</b>	<b>13.2%</b>	<b>9.6%</b>	<b>5.4%</b>

\* Includes all operating amounts from both the Omnibus and Transportation Budgets enacted through the 2003 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	129,818	129,628
Judicial	54,851	55,879	60,118	66,848	75,506	78,492
Governmental Operations	353,635	397,431	383,575	536,602	382,407	411,360
Dept of Social & Health Services	3,974,880	4,535,769	4,886,482	5,363,639	6,217,485	6,605,069
Other Human Services	803,214	899,684	1,035,404	1,148,811	1,254,397	1,328,153
Natural Resources	275,334	224,377	258,731	317,383	333,375	297,097
Transportation	19,525	29,586	40,995	55,953	40,554	48,834
Total Education	9,616,491	10,337,304	11,066,540	12,029,471	12,676,923	12,811,776
Public Schools	7,706,082	8,335,497	8,823,837	9,447,098	9,891,097	10,104,649
Higher Education	1,880,198	1,968,836	2,207,042	2,543,226	2,731,535	2,667,195
Other Education	30,211	32,971	35,661	39,147	54,291	39,932
Special Appropriations	1,002,950	1,149,088	1,320,769	1,410,968	1,471,623	1,370,972
<b>Statewide Total</b>	<b>16,199,747</b>	<b>17,729,545</b>	<b>19,158,885</b>	<b>21,046,741</b>	<b>22,582,088</b>	<b>23,081,381</b>

### 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%	1.7%	1.8%
Dept of Social & Health Services	24.5%	25.6%	25.5%	25.5%	27.5%	28.6%
Other Human Services	5.0%	5.1%	5.4%	5.5%	5.6%	5.8%
Natural Resources	1.7%	1.3%	1.4%	1.5%	1.5%	1.3%
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%	43.8%
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%	6.5%	5.9%
<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	1.6%	5.8%	10.2%	10.9%	-0.2%
Judicial	1.9%	7.6%	11.2%	13.0%	4.0%
Governmental Operations	12.4%	-3.5%	39.9%	-28.7%	7.6%
Dept of Social & Health Services	14.1%	7.7%	9.8%	15.9%	6.2%
Other Human Services	12.0%	15.1%	11.0%	9.2%	5.9%
Natural Resources	-18.5%	15.3%	22.7%	5.0%	-10.9%
Transportation	51.5%	38.6%	36.5%	-27.5%	20.4%
Total Education	7.5%	7.1%	8.7%	5.4%	1.1%
Public Schools	8.2%	5.9%	7.1%	4.7%	2.2%
Higher Education	4.7%	12.1%	15.2%	7.4%	-2.4%
Other Education	9.1%	8.2%	9.8%	38.7%	-26.5%
Special Appropriations	14.6%	14.9%	6.8%	4.3%	-6.8%
<b>Statewide Total</b>	<b>9.4%</b>	<b>8.1%</b>	<b>9.9%</b>	<b>7.3%</b>	<b>2.2%</b>

\* Includes all operating appropriations enacted through the 2003 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	861.4	831.8
Judicial	494.2	513.2	536.6	557.0	598.0	578.4
Governmental Operations	7,001.3	6,903.7	7,001.8	7,202.8	7,273.2	7,434.3
Dept of Social & Health Services	16,525.0	16,842.3	17,788.2	18,286.7	17,960.0	17,762.2
Other Human Services	12,542.7	13,106.3	13,481.8	14,380.2	15,145.6	15,272.8
Natural Resources	6,043.4	5,794.4	5,717.5	5,881.9	5,993.2	5,767.4
Transportation	7,494.7	7,495.3	7,649.6	7,834.5	8,098.1	8,210.5
Total Education	36,900.2	38,538.3	40,733.6	43,178.9	42,707.5	44,406.7
Public Schools	248.3	260.7	271.8	293.8	300.5	282.6
Higher Education	36,388.4	37,992.3	40,158.0	42,587.5	41,990.7	43,803.4
Other Education	263.5	285.3	303.9	297.7	416.4	320.8
<b>Statewide Total</b>	<b>87,825.7</b>	<b>89,987.2</b>	<b>93,728.1</b>	<b>98,161.5</b>	<b>98,636.7</b>	<b>100,264.0</b>

### Percent of Total

Legislative	0.9%	0.9%	0.9%	0.9%	0.9%	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%	7.4%	7.4%
Dept of Social & Health Services	18.8%	18.7%	19.0%	18.6%	18.2%	17.7%
Other Human Services	14.3%	14.6%	14.4%	14.7%	15.4%	15.2%
Natural Resources	6.9%	6.4%	6.1%	6.0%	6.1%	5.8%
Transportation	8.5%	8.3%	8.2%	8.0%	8.2%	8.2%
Total Education	42.0%	42.8%	43.5%	44.0%	43.3%	44.3%
Public Schools	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Higher Education	41.4%	42.2%	42.9%	43.4%	42.6%	43.7%
Other Education	0.3%	0.3%	0.3%	0.3%	0.4%	0.3%
<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%	3.2%	2.5%	2.6%	-3.4%
Judicial	3.8%	4.6%	3.8%	7.4%	-3.3%
Governmental Operations	-1.4%	1.4%	2.9%	1.0%	2.2%
Dept of Social & Health Services	1.9%	5.6%	2.8%	-1.8%	-1.1%
Other Human Services	4.5%	2.9%	6.7%	5.3%	0.8%
Natural Resources	-4.1%	-1.3%	2.9%	1.9%	-3.8%
Transportation	0.0%	2.1%	2.4%	3.4%	1.4%
Total Education	4.4%	5.7%	6.0%	-1.1%	4.0%
Public Schools	5.0%	4.2%	8.1%	2.3%	-6.0%
Higher Education	4.4%	5.7%	6.1%	-1.4%	4.3%
Other Education	8.3%	6.5%	-2.0%	39.9%	-23.0%
<b>Statewide Total</b>	<b>2.5%</b>	<b>4.2%</b>	<b>4.7%</b>	<b>0.5%</b>	<b>1.7%</b>

\* Includes all legislative operating FTEs authorized through the 2003 legislative session.

Note: Does not include Capital FTEs.