

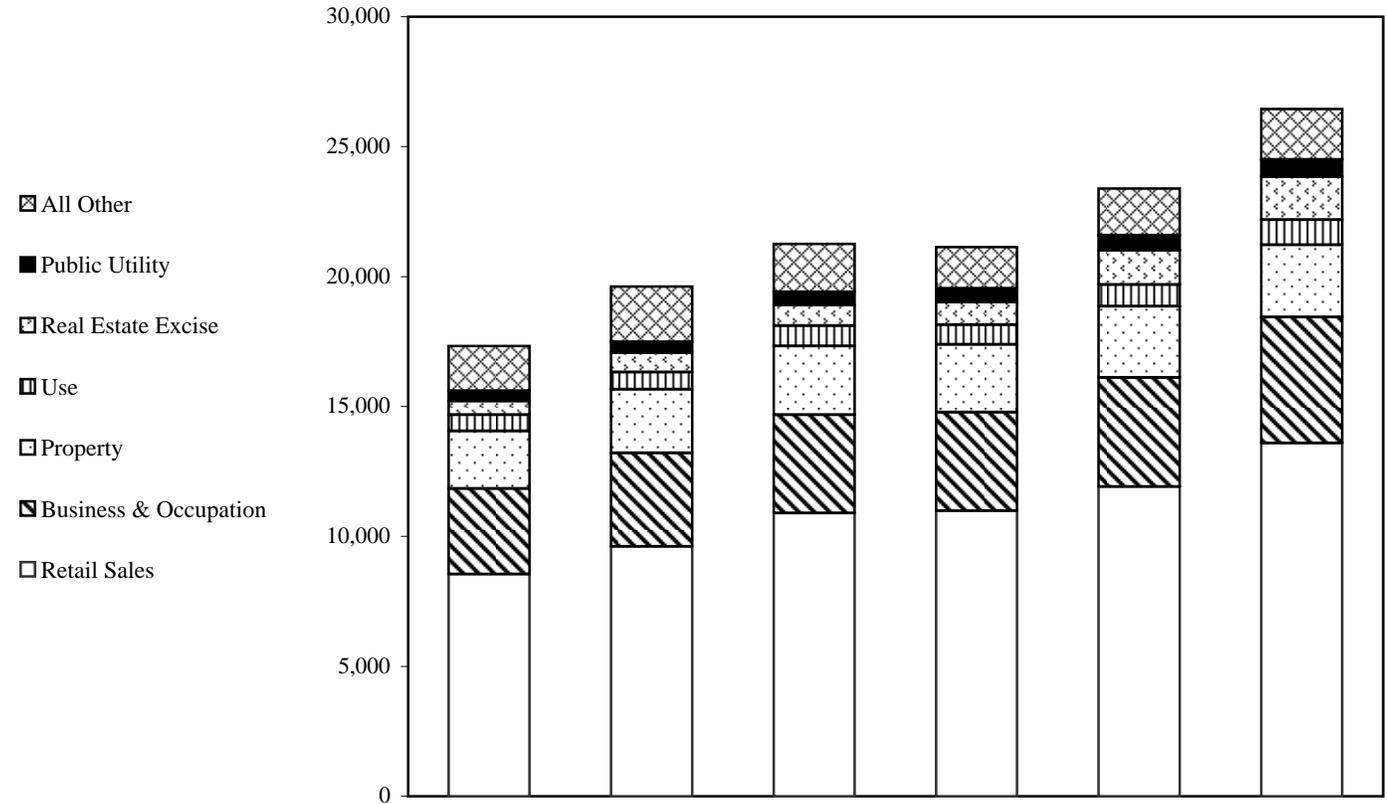
Appendix

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 update of 2003-05 data and from the reconstruction of historical data to optimize comparability with current budget formats. These differences include:

- *updates to 2003-05 data:* previously, preliminary actual data were displayed for 2003-05; the following tables and graphs display final actual data for 2003-05.
- *changes to agency totals:* amounts for total budgeted funds and full-time equivalent staff previously treated as non-budgeted are now treated as budgeted for the Public Printer. This change increased expenditures and staff for the Governmental Operations function and for the statewide total.

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



	1995-97	1997-99	1999-01	2001-03	2003-05	2005-07
Retail Sales	8,541.8	9,609.8	10,903.5	10,987.0	11,916.7	13,597.7
Business & Occupation	3,300.1	3,603.6	3,772.9	3,790.6	4,202.5	4,839.4
Property	2,211.7	2,452.8	2,651.9	2,613.5	2,743.1	2,782.5
Use	626.1	662.0	779.5	753.1	825.4	962.1
Real Estate Excise	532.6	746.3	801.5	873.1	1,327.2	1,660.9
Public Utility	388.1	415.8	495.3	524.1	576.0	655.3
All Other	1,729.5	2,129.2	1,857.5	1,599.3	1,797.6	1,945.1
Total	17,329.9	19,619.5	21,262.1	21,140.7	23,388.5	26,443.0

* 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 2005-07 reflect the February 2006 Revenue Forecast.

Washington State General Fund-State Revenues By Source

Dollars in Millions

	1995-97	1997-99	1999-01	2001-03	2003-05	2005-07
Retail Sales	8,541.8	9,609.8	10,903.5	10,987.0	11,916.7	13,597.7
Business & Occupation	3,300.1	3,603.6	3,772.9	3,790.6	4,202.5	4,839.4
Property *	2,211.7	2,452.8	2,651.9	2,613.5	2,743.1	2,782.5
Use	626.1	662.0	779.5	753.1	825.4	962.1
Real Estate Excise	532.6	746.3	801.5	873.1	1,327.2	1,660.9
Public Utility	388.1	415.8	495.3	524.1	576.0	655.3
All Other	1,729.5	2,129.2	1,857.5	1,599.3	1,797.6	1,945.1
Total	17,329.9	19,619.5	21,262.1	21,140.7	23,388.5	26,443.0

Percent of Total

Retail Sales	49.3%	49.0%	51.3%	52.0%	51.0%	51.4%
Business & Occupation	19.0%	18.4%	17.7%	17.9%	18.0%	18.3%
Property	12.8%	12.5%	12.5%	12.4%	11.7%	10.5%
Use	3.6%	3.4%	3.7%	3.6%	3.5%	3.6%
Real Estate Excise	3.1%	3.8%	3.8%	4.1%	5.7%	6.3%
Public Utility	2.2%	2.1%	2.3%	2.5%	2.5%	2.5%
All Other	10.0%	10.9%	8.7%	7.6%	7.7%	7.4%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Percent Change from Prior Biennium

Retail Sales	12.5%	13.5%	0.8%	8.5%	14.1%
Business & Occupation	9.2%	4.7%	0.5%	10.9%	15.2%
Property	10.9%	8.1%	-1.5%	5.0%	1.4%
Use	5.7%	17.8%	-3.4%	9.6%	16.6%
Real Estate Excise	40.1%	7.4%	8.9%	52.0%	25.1%
Public Utility	7.1%	19.1%	5.8%	9.9%	13.8%
All Other	23.1%	-12.8%	-13.9%	12.4%	8.2%
Total	13.2%	8.4%	-0.6%	10.6%	13.1%

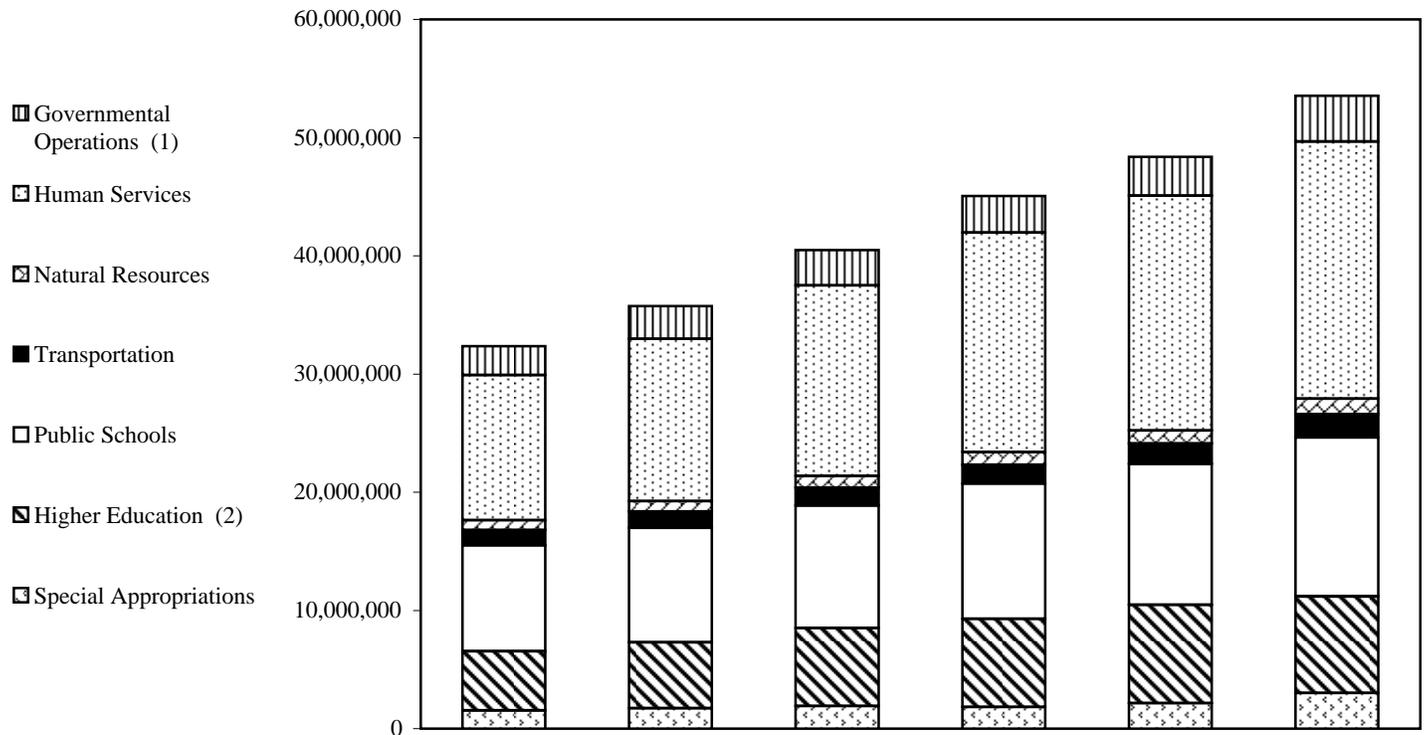
* The state levy forecast reflects only the General Fund portion. The portion of the state levy that is transferred to the Student Achievement Account by Initiative 728 is excluded.

Note: Data for 2005-07 reflect the February 2006 Revenue Forecast.

Washington State Operating Budget

Total All Funds

(Dollars in Thousands)



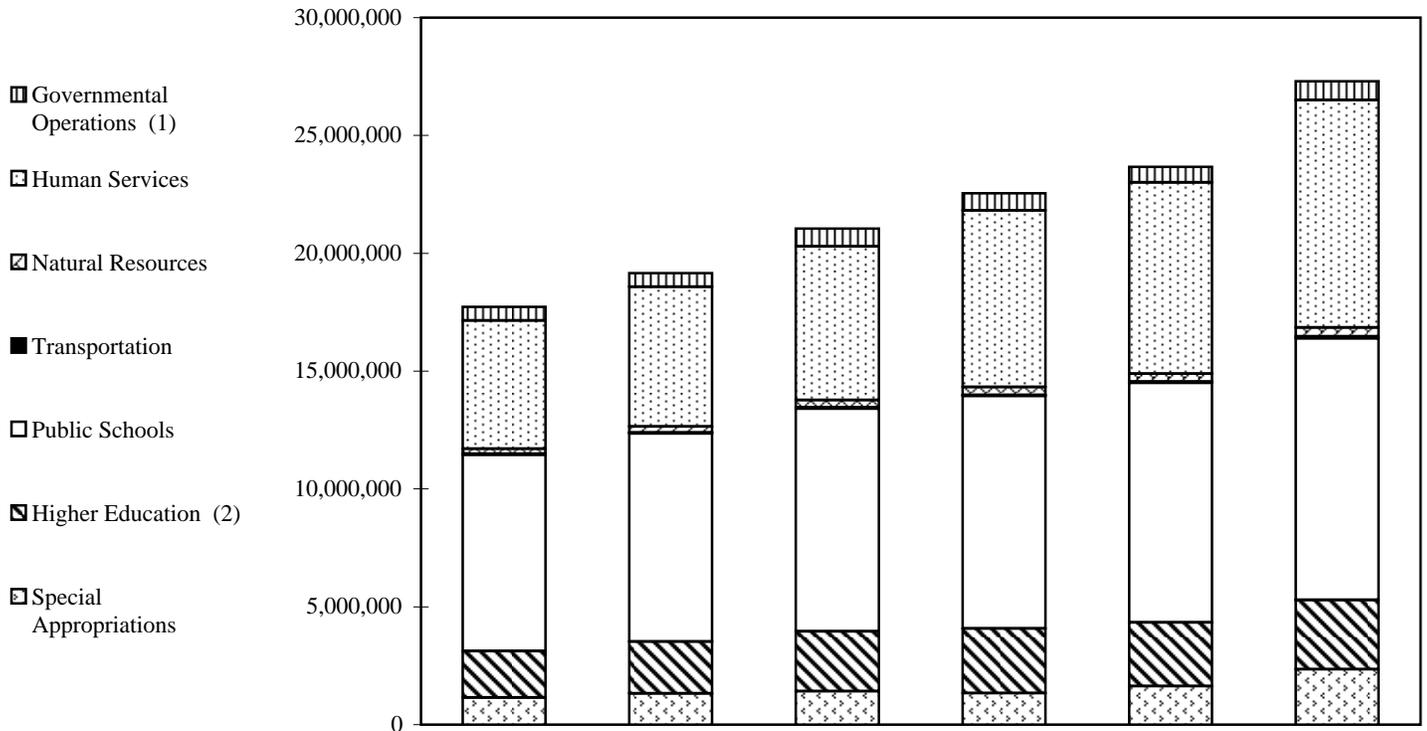
	1995-97	1997-99	1999-01	2001-03	2003-05	2005-07 * Budget
Governmental Operations (1)	2,447,497	2,775,381	3,000,507	3,118,744	3,287,469	3,858,993
Human Services	12,287,704	13,733,527	16,107,653	18,548,993	19,862,650	21,747,617
Natural Resources	823,906	877,916	1,001,737	1,077,382	1,091,766	1,341,565
Transportation	1,280,548	1,369,977	1,506,018	1,592,577	1,733,247	1,961,740
Public Schools	8,986,803	9,691,473	10,365,268	11,455,213	11,921,853	13,440,836
Higher Education (2)	5,006,093	5,579,854	6,597,554	7,454,235	8,326,862	8,162,627
Special Appropriations	1,525,138	1,724,197	1,905,343	1,823,828	2,148,064	3,016,665
Statewide Total	32,357,690	35,752,325	40,484,081	45,070,973	48,371,910	53,530,043

(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 2005-07 budget includes all operating amounts from both the Omnibus and Transportation Budgets enacted through the 2006 legislative session.

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



	1995-97	1997-99	1999-01	2001-03	2003-05	2005-07 * Budget
Governmental Operations (1)	586,709	585,626	759,664	728,144	670,077	796,207
Human Services	5,435,453	5,921,886	6,512,449	7,499,556	8,116,009	9,648,542
Natural Resources	224,377	258,731	317,383	336,032	336,625	382,648
Transportation	29,586	40,995	55,953	41,656	49,405	73,593
Public Schools	8,335,497	8,823,837	9,447,098	9,872,280	10,170,024	11,098,029
Higher Education (2)	1,968,836	2,207,042	2,543,226	2,733,469	2,700,516	2,949,314
Special Appropriations	1,149,088	1,320,769	1,410,968	1,337,651	1,629,047	2,349,573
Statewide Total	17,729,545	19,158,885	21,046,741	22,548,787	23,671,703	27,297,906

(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 2005-07 Budget includes all legislative operating amounts.

Washington State Operating Budget Total All Funds

Dollars in Thousands

	1995-97	1997-99	1999-01	2001-03	2003-05	Revised * 2005-07
Legislative	106,005	117,110	142,713	136,361	135,171	149,325
Judicial	111,710	117,533	123,650	139,451	160,846	216,066
Governmental Operations	2,153,516	2,459,416	2,645,299	2,746,138	2,890,520	3,353,756
Dept of Social & Health Services	9,862,595	10,960,282	12,894,505	14,955,481	16,071,610	17,455,913
Other Human Services	2,425,110	2,773,245	3,213,149	3,593,513	3,791,040	4,291,704
Natural Resources	823,906	877,916	1,001,737	1,077,382	1,091,766	1,341,565
Transportation	1,280,548	1,369,977	1,506,018	1,592,577	1,733,247	1,961,740
Total Education	14,069,162	15,352,649	17,051,667	19,006,242	20,349,647	21,743,309
Public Schools	8,986,803	9,691,473	10,365,268	11,455,213	11,921,853	13,440,836
Higher Education	5,006,093	5,579,854	6,597,554	7,454,235	8,326,862	8,162,627
Other Education	76,266	81,322	88,845	96,794	100,932	139,846
Special Appropriations	1,525,138	1,724,197	1,905,343	1,823,828	2,148,064	3,016,665
Statewide Total	32,357,690	35,752,325	40,484,081	45,070,973	48,371,910	53,530,043

Percent of Total

Legislative	0.3%	0.3%	0.4%	0.3%	0.3%	0.3%
Judicial	0.4%	0.3%	0.3%	0.3%	0.3%	0.4%
Governmental Operations	6.7%	6.9%	6.5%	6.1%	6.0%	6.3%
Dept of Social & Health Services	30.5%	30.7%	31.9%	33.2%	33.2%	32.6%
Other Human Services	7.5%	7.8%	7.9%	8.0%	7.8%	8.0%
Natural Resources	2.6%	2.5%	2.5%	2.4%	2.3%	2.5%
Transportation	4.0%	3.8%	3.7%	3.5%	3.6%	3.7%
Total Education	43.5%	42.9%	42.1%	42.2%	42.1%	40.6%
Public Schools	27.8%	27.1%	25.6%	25.4%	24.7%	25.1%
Higher Education	15.5%	15.6%	16.3%	16.5%	17.2%	15.3%
Other Education	0.2%	0.2%	0.2%	0.2%	0.2%	0.3%
Special Appropriations	4.7%	4.8%	4.7%	4.1%	4.4%	5.6%
Statewide Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Percent Change from Prior Biennium

Legislative	10.5%	21.9%	-4.5%	-0.9%	10.5%
Judicial	5.2%	5.2%	12.8%	15.3%	34.3%
Governmental Operations	14.2%	7.6%	3.8%	5.3%	16.0%
Dept of Social & Health Services	11.1%	17.7%	16.0%	7.5%	8.6%
Other Human Services	14.4%	15.9%	11.8%	5.5%	13.2%
Natural Resources	6.6%	14.1%	7.6%	1.3%	22.9%
Transportation	7.0%	9.9%	5.8%	8.8%	13.2%
Total Education	9.1%	11.1%	11.5%	7.1%	6.9%
Public Schools	7.8%	7.0%	10.5%	4.1%	12.7%
Higher Education	11.5%	18.2%	13.0%	11.7%	-2.0%
Other Education	6.6%	9.3%	9.0%	4.3%	38.6%
Special Appropriations	13.1%	10.5%	-4.3%	17.8%	40.4%
Statewide Total	10.5%	13.2%	11.3%	7.3%	10.7%

* Includes all operating amounts from both the Omnibus and Transportation Budgets enacted through the 2006 legislative session.

Washington State Operating Budget General Fund-State

Dollars in Thousands

	1995-97	1997-99	1999-01	2001-03	2003-05	Revised * 2005-07
Legislative	100,427	106,272	117,067	125,564	124,830	141,772
Judicial	55,879	60,118	66,848	75,397	80,111	105,942
Governmental Operations	397,431	383,575	536,602	484,503	424,867	471,118
Dept of Social & Health Services	4,535,769	4,886,482	5,363,639	6,225,860	6,689,802	8,015,464
Other Human Services	899,684	1,035,404	1,148,811	1,273,696	1,426,207	1,633,078
Natural Resources	224,377	258,731	317,383	336,032	336,625	382,648
Transportation	29,586	40,995	55,953	41,656	49,405	73,593
Total Education	10,337,304	11,066,540	12,029,471	12,648,429	12,910,809	14,124,718
Public Schools	8,335,497	8,823,837	9,447,098	9,872,280	10,170,024	11,098,029
Higher Education	1,968,836	2,207,042	2,543,226	2,733,469	2,700,516	2,949,314
Other Education	32,971	35,661	39,147	42,680	40,269	77,375
Special Appropriations	1,149,088	1,320,769	1,410,968	1,337,651	1,629,047	2,349,573
Statewide Total	17,729,545	19,158,885	21,046,741	22,548,787	23,671,703	27,297,906

Percent of Total

Legislative	0.6%	0.6%	0.6%	0.6%	0.5%	0.5%
Judicial	0.3%	0.3%	0.3%	0.3%	0.3%	0.4%
Governmental Operations	2.2%	2.0%	2.6%	2.2%	1.8%	1.7%
Dept of Social & Health Services	25.6%	25.5%	25.5%	27.6%	28.3%	29.4%
Other Human Services	5.1%	5.4%	5.5%	5.7%	6.0%	6.0%
Natural Resources	1.3%	1.4%	1.5%	1.5%	1.4%	1.4%
Transportation	0.2%	0.2%	0.3%	0.2%	0.2%	0.3%
Total Education	58.3%	57.8%	57.2%	56.1%	54.5%	51.7%
Public Schools	47.0%	46.1%	44.9%	43.8%	43.0%	40.7%
Higher Education	11.1%	11.5%	12.1%	12.1%	11.4%	10.8%
Other Education	0.2%	0.2%	0.2%	0.2%	0.2%	0.3%
Special Appropriations	6.5%	6.9%	6.7%	5.9%	6.9%	8.6%
Statewide Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Percent Change from Prior Biennium

Legislative	5.8%	10.2%	7.3%	-0.6%	13.6%
Judicial	7.6%	11.2%	12.8%	6.3%	32.2%
Governmental Operations	-3.5%	39.9%	-9.7%	-12.3%	10.9%
Dept of Social & Health Services	7.7%	9.8%	16.1%	7.5%	19.8%
Other Human Services	15.1%	11.0%	10.9%	12.0%	14.5%
Natural Resources	15.3%	22.7%	5.9%	0.2%	13.7%
Transportation	38.6%	36.5%	-25.6%	18.6%	49.0%
Total Education	7.1%	8.7%	5.2%	2.1%	9.4%
Public Schools	5.9%	7.1%	4.5%	3.0%	9.1%
Higher Education	12.1%	15.2%	7.5%	-1.2%	9.2%
Other Education	8.2%	9.8%	9.0%	-5.7%	92.1%
Special Appropriations	14.9%	6.8%	-5.2%	21.8%	44.2%
Statewide Total	8.1%	9.9%	7.1%	5.0%	15.3%

* Includes all operating appropriations enacted through the 2006 legislative session.

Washington State Operating Budget Annual FTE Staff

	1995-97	1997-99	1999-01	2001-03	2003-05	Revised * 2005-07
Legislative	793.8	819.1	839.6	839.3	817.8	837.9
Judicial	513.2	536.6	557.0	575.9	572.4	600.2
Governmental Operations	7,033.8	7,149.7	7,386.9	7,523.0	7,641.2	8,019.7
Dept of Social & Health Services	16,842.3	17,788.2	18,286.7	17,845.1	17,787.6	18,243.0
Other Human Services	13,057.9	13,438.4	14,335.5	15,048.6	15,318.4	15,558.1
Natural Resources	5,794.4	5,717.5	5,881.9	6,101.5	6,064.9	5,930.9
Transportation	7,525.9	7,686.0	7,878.7	7,974.9	8,010.6	8,331.5
Total Education	38,538.3	40,733.6	43,178.9	45,355.1	46,830.3	46,840.8
Public Schools	260.7	271.8	293.8	316.0	345.4	280.7
Higher Education	37,992.3	40,158.0	42,587.5	44,723.1	46,186.6	46,131.7
Other Education	285.3	303.9	297.7	316.1	298.3	428.4
Statewide Total	90,099.4	93,868.9	98,345.0	101,263.3	103,042.9	104,361.9

Percent of Total

Legislative	0.9%	0.9%	0.9%	0.8%	0.8%	0.8%
Judicial	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%
Governmental Operations	7.8%	7.6%	7.5%	7.4%	7.4%	7.7%
Dept of Social & Health Services	18.7%	19.0%	18.6%	17.6%	17.3%	17.5%
Other Human Services	14.5%	14.3%	14.6%	14.9%	14.9%	14.9%
Natural Resources	6.4%	6.1%	6.0%	6.0%	5.9%	5.7%
Transportation	8.4%	8.2%	8.0%	7.9%	7.8%	8.0%
Total Education	42.8%	43.4%	43.9%	44.8%	45.5%	44.9%
Public Schools	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Higher Education	42.2%	42.8%	43.3%	44.2%	44.8%	44.2%
Other Education	0.3%	0.3%	0.3%	0.3%	0.3%	0.4%
Statewide Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Percent Change from Prior Biennium

Legislative	3.2%	2.5%	0.0%	-2.6%	2.5%
Judicial	4.6%	3.8%	3.4%	-0.6%	4.9%
Governmental Operations	1.7%	3.3%	1.8%	1.6%	5.0%
Dept of Social & Health Services	5.6%	2.8%	-2.4%	-0.3%	2.6%
Other Human Services	2.9%	6.7%	5.0%	1.8%	1.6%
Natural Resources	-1.3%	2.9%	3.7%	-0.6%	-2.2%
Transportation	2.1%	2.5%	1.2%	0.5%	4.0%
Total Education	5.7%	6.0%	5.0%	3.3%	0.0%
Public Schools	4.2%	8.1%	7.6%	9.3%	-18.7%
Higher Education	5.7%	6.1%	5.0%	3.3%	-0.1%
Other Education	6.5%	-2.0%	6.2%	-5.7%	43.6%
Statewide Total	4.2%	4.8%	3.0%	1.8%	1.3%

* Includes all legislative operating FTEs authorized through the 2006 legislative session.

Note: Does not include Capital FTEs.