

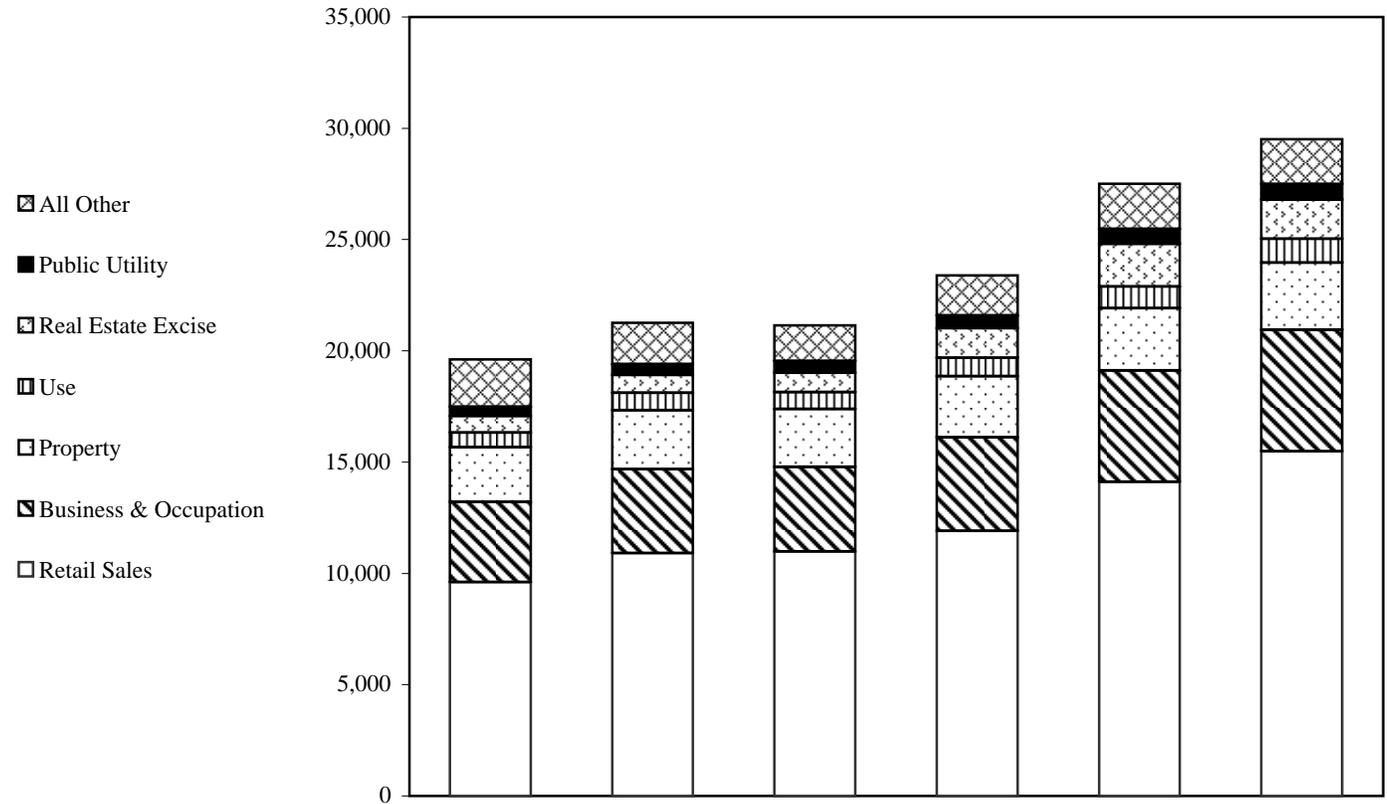
# Appendix

## Historical Comparisons – Operating Only

Historical data displayed on the following pages differ from data displayed in previous Legislative Budget Notes documents. Near General Fund-State has replaced General Fund-State for historical operating expenditure trend comparisons. For a description of the accounts included in Near General Fund-State, please see page 12. Other differences result from the update of 2005-07 data and from the reconstruction of historical data to optimize comparability with current budget formats. These differences include:

- *updates to 2005-07 data:* previously, data for the 2006 Enacted Supplemental Budget were displayed for 2005-07; the following tables and graphs display data reflecting the 2007 Enacted Supplemental Budget for 2005-07.
- *changes between or among agencies and programs:* the Department of Archaeology and Historic Preservation was transferred out of the Department of Community, Trade, and Economic Development (DCTED) to become a separate agency. Components of DCTED were transferred to the Department of Early Learning (DEL); some expenditures from the Economic Services Administration in the Department of Social and Health Services were transferred to DEL. These changes decreased expenditures and staff for Governmental Operations and increased expenditures and staff for Other Education.
- *changes to agency totals:* some amounts for total budgeted funds previously recorded as capital are now recorded as operating for the Department of Transportation. This change increased expenditures and staff for the Transportation functional area and for the statewide total amounts.

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



	<b>1997-99</b>	<b>1999-01</b>	<b>2001-03</b>	<b>2003-05</b>	<b>2005-07</b>	<b>2007-09</b>
Retail Sales	9,609.8	10,903.5	10,987.0	11,916.7	14,107.4	15,486.7
Business & Occupation	3,603.6	3,772.9	3,790.6	4,202.5	5,015.3	5,453.8
Property	2,452.8	2,651.9	2,613.5	2,743.1	2,795.1	3,016.1
Use	662.0	779.5	753.1	825.4	970.4	1,077.5
Real Estate Excise	746.3	801.5	873.1	1,327.2	1,923.0	1,756.7
Public Utility	415.8	495.3	524.1	576.0	669.4	709.6
All Other	2,129.2	1,857.5	1,599.3	1,797.6	2,029.5	2,015.1
<b>Total</b>	<b>19,619.5</b>	<b>21,262.1</b>	<b>21,140.7</b>	<b>23,388.5</b>	<b>27,510.1</b>	<b>29,515.5</b>

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

Note: Data for 2007-09 reflect the March 2007 Revenue Forecast.

## Washington State General Fund-State Revenues By Source

### Dollars in Millions

	1997-99	1999-01	2001-03	2003-05	Budgeted * 2005-07	Budgeted * 2007-09
Retail Sales	9,609.8	10,903.5	10,987.0	11,916.7	14,107.4	15,486.7
Business & Occupation	3,603.6	3,772.9	3,790.6	4,202.5	5,015.3	5,453.8
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### Percent of Total

Retail Sales	49.0%	51.3%	52.0%	51.0%	51.3%	52.5%
Business & Occupation	18.4%	17.7%	17.9%	18.0%	18.2%	18.5%
Property	12.5%	12.5%	12.4%	11.7%	10.2%	10.2%
Use	3.4%	3.7%	3.6%	3.5%	3.5%	3.7%
Real Estate Excise	3.8%	3.8%	4.1%	5.7%	7.0%	6.0%
Public Utility	2.1%	2.3%	2.5%	2.5%	2.4%	2.4%
All Other	10.9%	8.7%	7.6%	7.7%	7.4%	6.8%
<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	13.5%	0.8%	8.5%	18.4%	9.8%
Business & Occupation	4.7%	0.5%	10.9%	19.3%	8.7%
Property	8.1%	-1.4%	5.0%	1.9%	7.9%
Use	17.7%	-3.4%	9.6%	17.6%	11.0%
Real Estate Excise	7.4%	8.9%	52.0%	44.9%	-8.6%
Public Utility	19.1%	5.8%	9.9%	16.2%	6.0%
All Other	-12.8%	-13.9%	12.4%	12.9%	-0.7%
<b>Total</b>	<b>8.4%</b>	<b>-0.6%</b>	<b>10.6%</b>	<b>17.6%</b>	<b>7.3%</b>

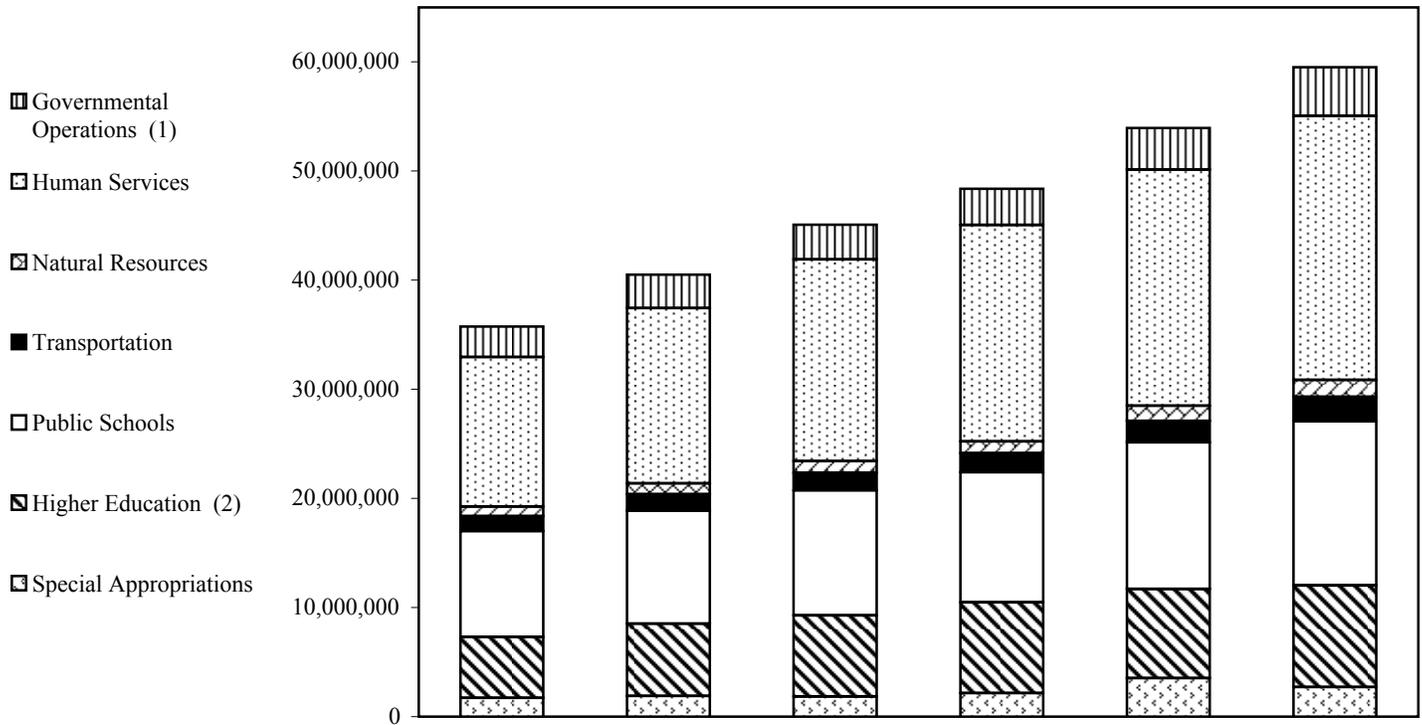
\* The state levy forecast reflects only the General Fund portion. The portion of the state levy that is transferred to the Student Achievement Fund by Initiative 728 is excluded.

Note: Data for 2005-07 and 2007-09 reflect the March 2007 Revenue Forecast.

# Washington State Operating Budget

## Total All Funds

(Dollars in Thousands)



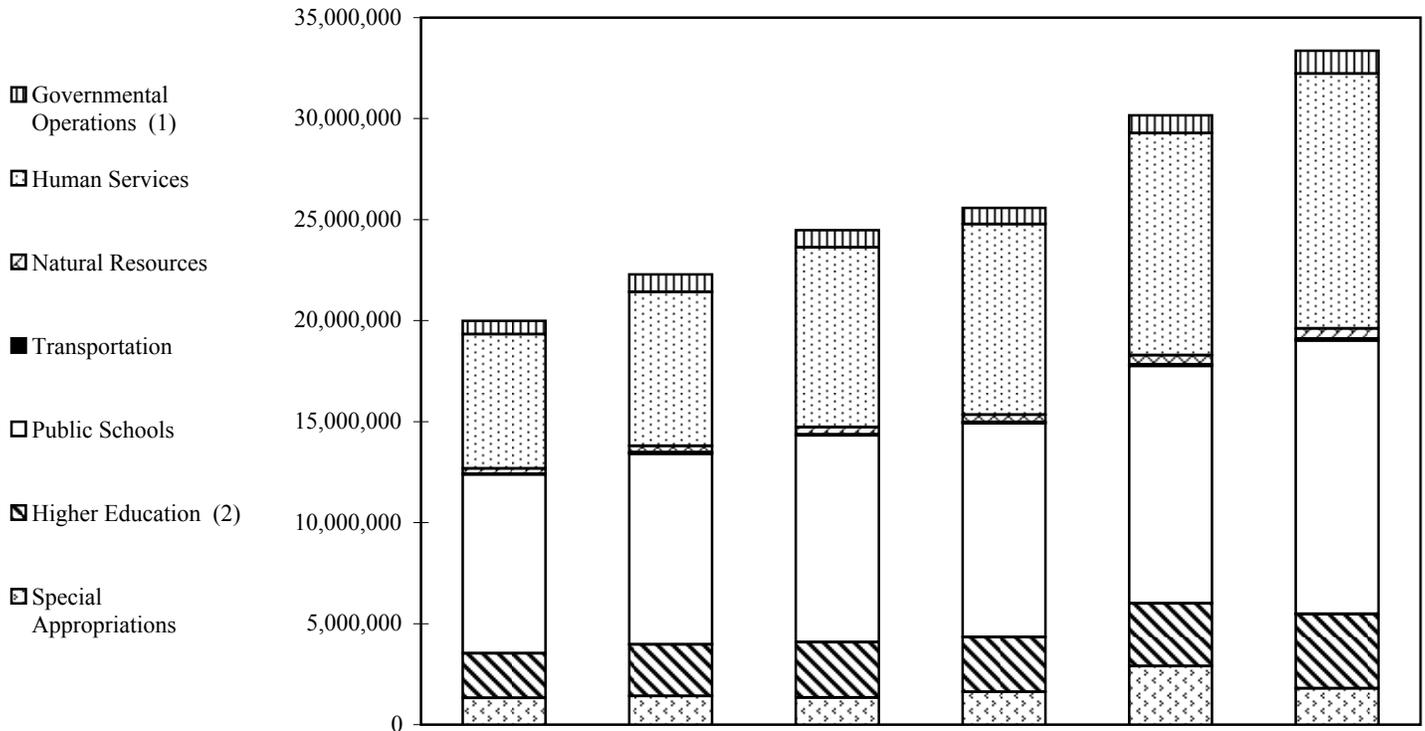
	1997-99	1999-01	2001-03	2003-05	Budget 2005-07 *	Budget 2007-09 *
Governmental Operations <sup>(1)</sup>	2,822,258	3,058,866	3,161,386	3,308,302	3,825,832	4,473,905
Human Services	13,686,650	16,049,295	18,506,351	19,841,816	21,629,300	24,186,777
Natural Resources	877,916	1,001,737	1,077,382	1,091,766	1,393,808	1,543,335
Transportation	1,378,490	1,512,233	1,597,634	1,737,798	1,963,955	2,245,799
Public Schools	9,691,473	10,365,268	11,455,213	11,921,853	13,441,816	15,070,666
Higher Education <sup>(2)</sup>	5,579,854	6,597,554	7,454,235	8,326,862	8,162,896	9,282,202
Special Appropriations	1,724,197	1,905,343	1,823,828	2,148,064	3,532,917	2,719,600
<b>Statewide Total</b>	<b>35,760,838</b>	<b>40,490,296</b>	<b>45,076,030</b>	<b>48,376,462</b>	<b>53,950,524</b>	<b>59,522,284</b>

<sup>(1)</sup> Includes Legislative, Judicial, Other Education, and Governmental Operations agencies.

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

\* The 2005-07 and 2007-09 budgets include all operating amounts from both the Omnibus and Transportation Budgets enacted through the 2007 legislative session.

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



	<b>1997-99</b>	<b>1999-01</b>	<b>2001-03</b>	<b>2003-05</b>	<b>Budget 2005-07 *</b>	<b>Budget 2007-09 *</b>
Governmental Operations <sup>(1)</sup>	657,590	861,186	854,283	800,507	889,104	1,143,741
Human Services	6,648,986	7,628,677	8,893,212	9,433,412	10,996,233	12,611,120
Natural Resources	262,680	322,717	362,854	363,659	460,168	506,430
Transportation	46,197	66,154	56,967	71,646	80,943	90,176
Public Schools	8,846,020	9,447,098	10,242,272	10,579,634	11,737,539	13,524,072
Higher Education <sup>(2)</sup>	2,207,042	2,543,226	2,733,469	2,700,516	3,102,245	3,689,446
Special Appropriations	1,320,769	1,419,191	1,339,019	1,629,813	2,905,570	1,799,422
<b>Statewide Total</b>	<b>19,989,284</b>	<b>22,288,250</b>	<b>24,482,077</b>	<b>25,579,188</b>	<b>30,171,802</b>	<b>33,364,407</b>

<sup>(1)</sup> Includes Legislative, Judicial, Other Education, and Governmental Operations agencies.

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

\* The 2005-07 and 2007-09 budgets include all legislative operating amounts enacted through the 2007 legislative session.

## Washington State Operating Budget Total All Funds

Dollars in Thousands

	1997-99	1999-01	2001-03	2003-05	Budgeted * 2005-07	Budgeted * 2007-09
Legislative	117,110	142,713	136,361	135,171	149,325	172,345
Judicial	117,533	123,650	139,451	160,846	203,489	284,457
Governmental Operations	2,407,850	2,591,032	2,692,292	2,837,089	3,332,808	3,573,604
Dept of Social & Health Services	10,913,405	12,836,146	14,912,839	16,050,776	17,344,529	19,142,583
Other Human Services	2,773,245	3,213,149	3,593,513	3,791,040	4,284,771	5,044,194
Natural Resources	877,916	1,001,737	1,077,382	1,091,766	1,393,808	1,543,335
Transportation	1,378,490	1,512,233	1,597,634	1,737,798	1,963,955	2,245,799
Total Education	15,451,092	17,164,294	19,102,730	20,423,911	21,744,922	24,796,367
Public Schools	9,691,473	10,365,268	11,455,213	11,921,853	13,441,816	15,070,666
Higher Education	5,579,854	6,597,554	7,454,235	8,326,862	8,162,896	9,282,202
Other Education	179,766	201,471	193,282	175,196	140,210	443,499
Special Appropriations	1,724,197	1,905,343	1,823,828	2,148,064	3,532,917	2,719,600
Statewide Total	35,760,838	40,490,296	45,076,030	48,376,462	53,950,524	59,522,284

Percent of Total

Legislative	0.3%	0.4%	0.3%	0.3%	0.3%	0.3%
Judicial	0.3%	0.3%	0.3%	0.3%	0.4%	0.5%
Governmental Operations	6.7%	6.4%	6.0%	5.9%	6.2%	6.0%
Dept of Social & Health Services	30.5%	31.7%	33.1%	33.2%	32.2%	32.2%
Other Human Services	7.8%	7.9%	8.0%	7.8%	7.9%	8.5%
Natural Resources	2.5%	2.5%	2.4%	2.3%	2.6%	2.6%
Transportation	3.9%	3.7%	3.5%	3.6%	3.6%	3.8%
Total Education	43.2%	42.4%	42.4%	42.2%	40.3%	41.7%
Public Schools	27.1%	25.6%	25.4%	24.6%	24.9%	25.3%
Higher Education	15.6%	16.3%	16.5%	17.2%	15.1%	15.6%
Other Education	0.5%	0.5%	0.4%	0.4%	0.3%	0.8%
Special Appropriations	4.8%	4.7%	4.1%	4.4%	6.6%	4.6%
Statewide Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Percent Change from Prior Biennium

Legislative	21.9%	-4.5%	-0.9%	10.5%	15.4%
Judicial	5.2%	12.8%	15.3%	26.5%	39.8%
Governmental Operations	7.6%	3.9%	5.4%	17.5%	7.2%
Dept of Social & Health Services	17.6%	16.2%	7.6%	8.1%	10.4%
Other Human Services	15.9%	11.8%	5.5%	13.0%	17.7%
Natural Resources	14.1%	7.6%	1.3%	27.7%	10.7%
Transportation	9.7%	5.7%	8.8%	13.0%	14.4%
Total Education	11.1%	11.3%	6.9%	6.5%	14.0%
Public Schools	7.0%	10.5%	4.1%	12.8%	12.1%
Higher Education	18.2%	13.0%	11.7%	-2.0%	13.7%
Other Education	12.1%	-4.1%	-9.4%	-20.0%	216.3%
Special Appropriations	10.5%	-4.3%	17.8%	64.5%	-23.0%
Statewide Total	13.2%	11.3%	7.3%	11.5%	10.3%

\* Includes all operating amounts from both the Omnibus and Transportation Budgets enacted through the 2007 legislative session.

## Washington State Operating Budget Near General Fund-State

### Dollars in Thousands

	1997-99	1999-01	2001-03	2003-05	Budgeted * 2005-07	Budgeted * 2007-09
Legislative	106,272	117,067	125,564	124,830	142,128	165,845
Judicial	99,541	103,977	115,452	136,337	177,438	245,020
Governmental Operations	348,701	532,443	502,254	444,495	491,677	548,713
Dept of Social & Health Services	5,235,631	5,994,898	7,037,662	7,496,482	8,770,476	9,872,000
Other Human Services	1,413,355	1,633,779	1,855,550	1,936,930	2,225,757	2,739,120
Natural Resources	262,680	322,717	362,854	363,659	460,168	506,430
Transportation	46,197	66,154	56,967	71,646	80,943	90,176
Total Education	11,156,139	12,098,022	13,086,754	13,374,996	14,917,645	17,397,681
Public Schools	8,846,020	9,447,098	10,242,272	10,579,634	11,737,539	13,524,072
Higher Education	2,207,042	2,543,226	2,733,469	2,700,516	3,102,245	3,689,446
Other Education	103,077	107,699	111,013	94,845	77,861	184,163
Special Appropriations	1,320,769	1,419,191	1,339,019	1,629,813	2,905,570	1,799,422
<b>Statewide Total</b>	<b>19,989,284</b>	<b>22,288,250</b>	<b>24,482,077</b>	<b>25,579,188</b>	<b>30,171,802</b>	<b>33,364,407</b>

### Percent of Total

Legislative	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Judicial	0.5%	0.5%	0.5%	0.5%	0.6%	0.7%
Governmental Operations	1.7%	2.4%	2.1%	1.7%	1.6%	1.6%
Dept of Social & Health Services	26.2%	26.9%	28.8%	29.3%	29.1%	29.6%
Other Human Services	7.1%	7.3%	7.6%	7.6%	7.4%	8.2%
Natural Resources	1.3%	1.5%	1.5%	1.4%	1.5%	1.5%
Transportation	0.2%	0.3%	0.2%	0.3%	0.3%	0.3%
Total Education	55.8%	54.3%	53.5%	52.3%	49.4%	52.1%
Public Schools	44.3%	42.4%	41.8%	41.4%	38.9%	40.5%
Higher Education	11.0%	11.4%	11.2%	10.6%	10.3%	11.1%
Other Education	0.5%	0.5%	0.5%	0.4%	0.3%	0.6%
Special Appropriations	6.6%	6.4%	5.5%	6.4%	9.6%	5.4%
<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	10.2%	7.3%	-0.6%	13.9%	16.7%
Judicial	4.5%	11.0%	18.1%	30.2%	38.1%
Governmental Operations	52.7%	-5.7%	-11.5%	10.6%	11.6%
Dept of Social & Health Services	14.5%	17.4%	6.5%	17.0%	12.6%
Other Human Services	15.6%	13.6%	4.4%	14.9%	23.1%
Natural Resources	22.9%	12.4%	0.2%	26.5%	10.1%
Transportation	43.2%	-13.9%	25.8%	13.0%	11.4%
Total Education	8.4%	8.2%	2.2%	11.5%	16.6%
Public Schools	6.8%	8.4%	3.3%	10.9%	15.2%
Higher Education	15.2%	7.5%	-1.2%	14.9%	18.9%
Other Education	4.5%	3.1%	-14.6%	-17.9%	136.5%
Special Appropriations	7.5%	-5.7%	21.7%	78.3%	-38.1%
<b>Statewide Total</b>	<b>11.5%</b>	<b>9.8%</b>	<b>4.5%</b>	<b>18.0%</b>	<b>10.6%</b>

\* Includes all operating appropriations enacted through the 2007 legislative session and appropriations contained in other legislation shown on page 17. For a definition of Near General Fund-State, please see page 12.

## Washington State Operating Budget Annual FTE Staff

	1997-99	1999-01	2001-03	2003-05	Budgeted * 2005-07	Budgeted * 2007-09
Legislative	819.1	839.6	839.3	817.8	837.9	854.3
Judicial	536.6	557.0	575.9	572.4	600.5	610.3
Governmental Operations	7,137.0	7,373.8	7,510.5	7,628.8	8,028.9	8,374.1
Dept of Social & Health Services	17,664.7	18,160.8	17,706.3	17,401.5	18,266.4	18,945.3
Other Human Services	13,438.4	14,335.5	15,048.6	15,318.4	15,602.0	16,717.4
Natural Resources	5,717.5	5,881.9	6,101.5	6,064.9	5,945.2	6,196.3
Transportation	7,686.0	7,878.7	7,975.9	8,012.3	8,337.5	8,467.0
Total Education	40,869.8	43,317.8	45,506.4	47,228.8	46,840.8	48,181.7
Public Schools	271.8	293.8	316.0	345.4	280.7	291.2
Higher Education	40,158.0	42,587.5	44,723.1	46,186.6	46,131.7	47,339.0
Other Education	440.1	436.6	467.4	696.8	428.4	551.6
Special Appropriations	0.0	0.0	0.0	0.0	0.0	95.1
Statewide Total	93,868.9	98,345.0	101,264.3	103,044.6	104,459.0	108,441.3

### Percent of Total

Legislative	0.9%	0.9%	0.8%	0.8%	0.8%	0.8%
Judicial	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%
Governmental Operations	7.6%	7.5%	7.4%	7.4%	7.7%	7.7%
Dept of Social & Health Services	18.8%	18.5%	17.5%	16.9%	17.5%	17.5%
Other Human Services	14.3%	14.6%	14.9%	14.9%	14.9%	15.4%
Natural Resources	6.1%	6.0%	6.0%	5.9%	5.7%	5.7%
Transportation	8.2%	8.0%	7.9%	7.8%	8.0%	7.8%
Total Education	43.5%	44.1%	44.9%	45.8%	44.8%	44.4%
Public Schools	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Higher Education	42.8%	43.3%	44.2%	44.8%	44.2%	43.7%
Other Education	0.5%	0.4%	0.5%	0.7%	0.4%	0.5%
Special Appropriations	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%
Statewide Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

### Percent Change from Prior Biennium

Legislative	2.5%	0.0%	-2.6%	2.5%	2.0%
Judicial	3.8%	3.4%	-0.6%	4.9%	1.6%
Governmental Operations	3.3%	1.9%	1.6%	5.3%	4.3%
Dept of Social & Health Services	2.8%	-2.5%	-1.7%	5.0%	3.7%
Other Human Services	6.7%	5.0%	1.8%	1.9%	7.2%
Natural Resources	2.9%	3.7%	-0.6%	-2.0%	4.2%
Transportation	2.5%	1.2%	0.5%	4.1%	1.6%
Total Education	6.0%	5.1%	3.8%	-0.8%	2.9%
Public Schools	8.1%	7.6%	9.3%	-18.7%	3.7%
Higher Education	6.1%	5.0%	3.3%	-0.1%	2.6%
Other Education	-0.8%	7.0%	49.1%	-38.5%	28.8%
Special Appropriations	0.0%	0.0%	0.0%	0.0%	0.0%
Statewide Total	4.8%	3.0%	1.8%	1.4%	3.8%

\* Includes all legislative operating FTEs authorized through the 2007 legislative session.

Note: Does not include Capital FTEs.