

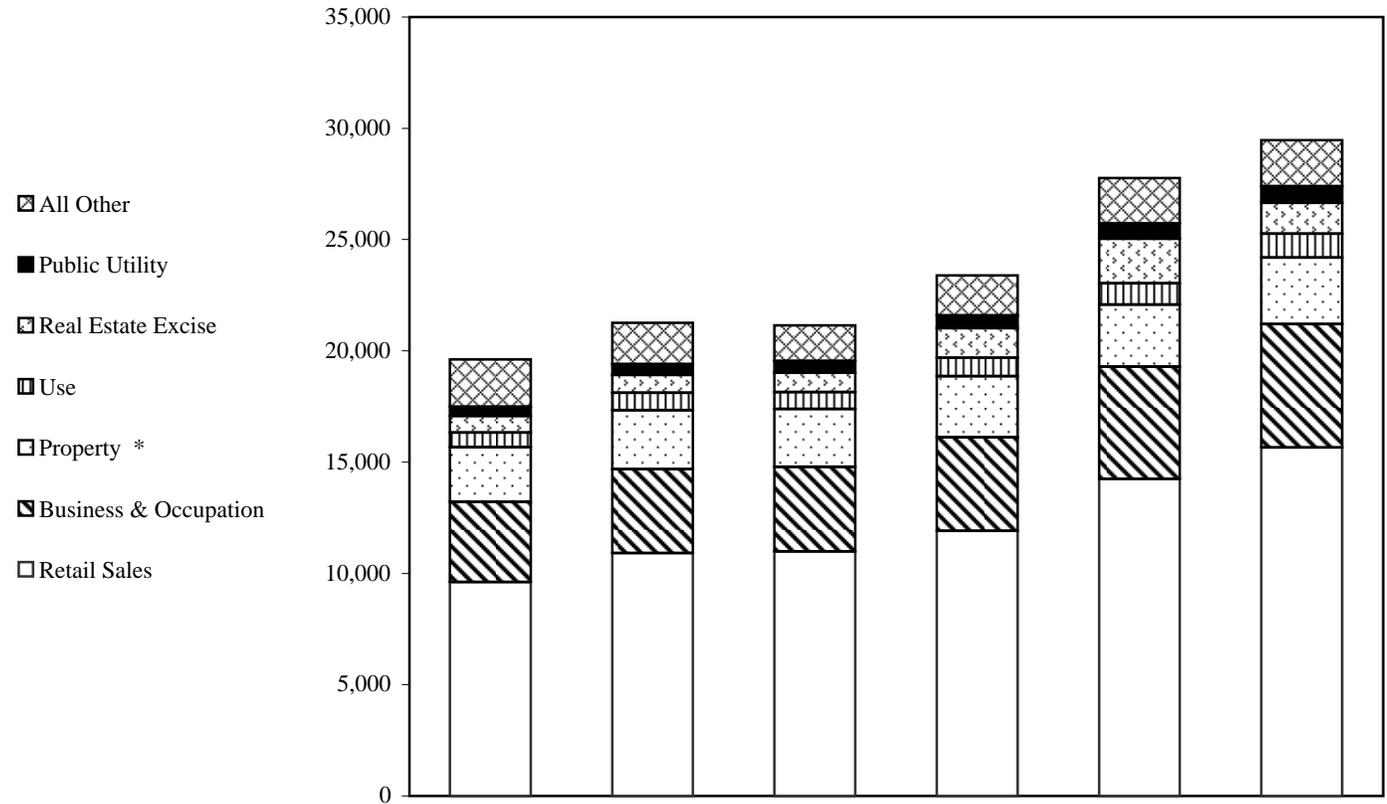
Appendix

Historical Comparisons – Operating Only

The information displayed on the following pages reflects historical data for the Omnibus Operating budget and operating amounts from the Transportation budget. These data exclude amounts from the Capital budget and capital amounts from the Transportation budget. These data differ from amounts displayed in previous Legislative Budget Notes documents. As in the publication for 2007, 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 11. 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 2007 Enacted Supplemental Budget were displayed for 2005-07; the following tables and graphs display data reflecting the final, audited 2005-07 actual expenditures which have not been recast yet for historical comparability.
- *changes between or among agencies and programs:* the Puget Sound Partnership was created and data for the Puget Sound Action Team program were transferred out of the Office of the Governor reflecting the creation of a separate agency. These changes decreased expenditures and staff for Governmental Operations and increased expenditures and staff for Natural Resources. Errors committed in transferring staff data for 2003-05 from the Department of Social and Health Services (DSHS) to the newly-created Department of Early Learning (DEL) have been corrected. This change decreased staff for Other Education and increased staff for DSHS.
- *changes to agency totals:* amounts previously recorded in the State Board of Education as operating are now recorded as capital in the Office of the Superintendent of Public Instruction, which decreased statewide operating expenditure totals. Some 240 staff FTEs in 1995-97 for the Department of Transportation previously recorded as capital are now recorded as operating. This change increased staff for the Transportation functional area and for the statewide total amounts for 1995-97.

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



	1997-99	1999-01	2001-03	2003-05	2005-07	2007-09
Retail Sales	9,609.8	10,903.5	10,987.0	11,916.7	14,233.4	15,654.9
Business & Occupation	3,603.6	3,772.9	3,790.6	4,202.5	5,047.5	5,543.7
Property *	2,452.8	2,651.9	2,613.5	2,743.1	2,788.6	2,994.6
Use	662.0	779.5	753.1	825.4	969.7	1,074.7
Real Estate Excise	746.3	801.5	873.1	1,327.2	2,002.3	1,382.6
Public Utility	415.8	495.3	524.1	576.0	681.6	736.5
All Other	2,129.2	1,857.5	1,599.3	1,797.6	2,048.9	2,076.1
Total	19,619.5	21,262.1	21,140.7	23,388.5	27,772.0	29,462.9

* 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 February 2008 Revenue Forecast.

Washington State General Fund-State Revenues By Source

Dollars in Millions

	1997-99	1999-01	2001-03	2003-05	2005-07	2007-09
Retail Sales	9,609.8	10,903.5	10,987.0	11,916.7	14,233.4	15,654.9
Business & Occupation	3,603.6	3,772.9	3,790.6	4,202.5	5,047.5	5,543.7
Property *	2,452.8	2,651.9	2,613.5	2,743.1	2,788.6	2,994.6
Use	662.0	779.5	753.1	825.4	969.7	1,074.7
Real Estate Excise	746.3	801.5	873.1	1,327.2	2,002.3	1,382.6
Public Utility	415.8	495.3	524.1	576.0	681.6	736.5
All Other	2,129.2	1,857.5	1,599.3	1,797.6	2,048.9	2,076.1
Total	19,619.5	21,262.1	21,140.7	23,388.5	27,772.0	29,462.9

Percent of Total

Retail Sales	49.0%	51.3%	52.0%	51.0%	51.3%	53.1%
Business & Occupation	18.4%	17.7%	17.9%	18.0%	18.2%	18.8%
Property	12.5%	12.5%	12.4%	11.7%	10.0%	10.2%
Use	3.4%	3.7%	3.6%	3.5%	3.5%	3.6%
Real Estate Excise	3.8%	3.8%	4.1%	5.7%	7.2%	4.7%
Public Utility	2.1%	2.3%	2.5%	2.5%	2.5%	2.5%
All Other	10.9%	8.7%	7.6%	7.7%	7.4%	7.0%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Percent Change from Prior Biennium

Retail Sales	13.5%	0.8%	8.5%	19.4%	10.0%
Business & Occupation	4.7%	0.5%	10.9%	20.1%	9.8%
Property	8.1%	-1.4%	5.0%	1.7%	7.4%
Use	17.7%	-3.4%	9.6%	17.5%	10.8%
Real Estate Excise	7.4%	8.9%	52.0%	50.9%	-30.9%
Public Utility	19.1%	5.8%	9.9%	18.3%	8.1%
All Other	-12.8%	-13.9%	12.4%	14.0%	1.3%
Total	8.4%	-0.6%	10.6%	18.7%	6.1%

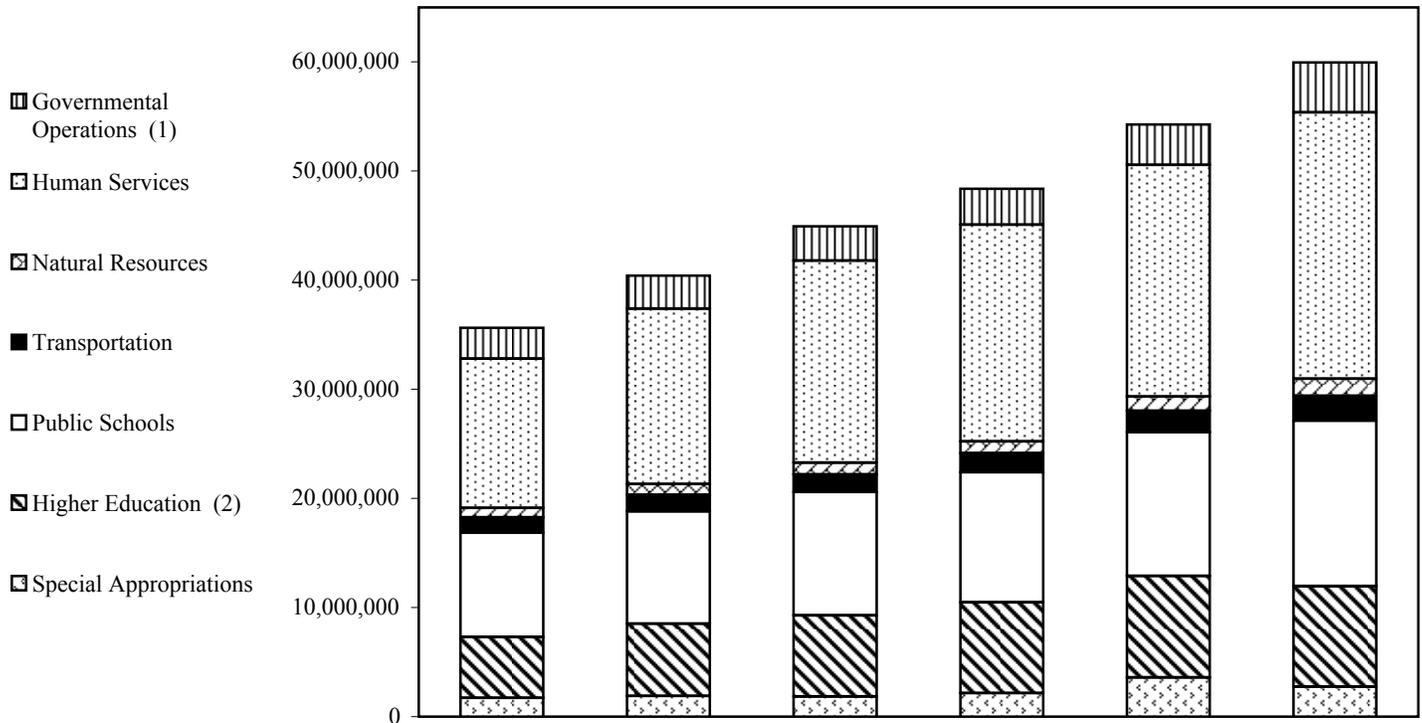
* The state levy forecast reflects only the General Fund portion. The portion of the state levy that is transferred to the Student Achievement Fund by Initiative 728 is excluded.

Note: Data for 2007-09 reflect the February 2008 Revenue Forecast.

Washington State Operating Budget

Total All Funds

(Dollars in Thousands)



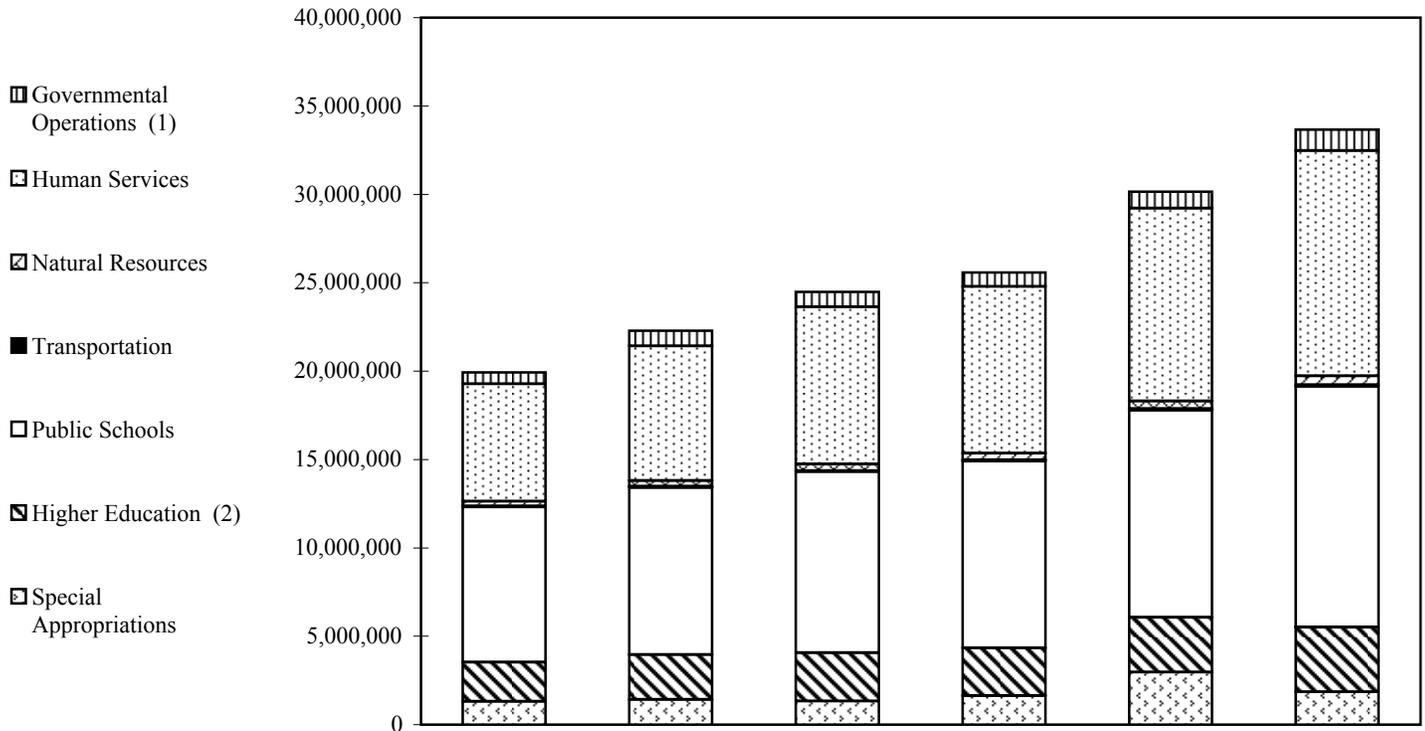
	1997-99	1999-01	2001-03	2003-05	Final 2005-07	Budgeted 2007-09 *
Governmental Operations (1)	2,817,490	3,054,015	3,156,491	3,302,711	3,706,985	4,576,226
Human Services	13,686,650	16,049,295	18,506,351	19,841,816	21,223,406	24,411,438
Natural Resources	882,685	1,006,588	1,082,277	1,097,358	1,301,239	1,551,557
Transportation	1,378,490	1,512,233	1,597,634	1,737,798	1,961,831	2,281,696
Public Schools	9,559,507	10,302,830	11,315,120	11,921,853	13,173,860	15,167,950
Higher Education (2)	5,579,854	6,597,554	7,454,235	8,326,862	9,323,007	9,212,934
Special Appropriations	1,724,197	1,905,343	1,823,828	2,148,064	3,572,470	2,742,326
Statewide Total	35,628,872	40,427,858	44,935,937	48,376,462	54,262,797	59,944,127

(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 2007-09 budget includes all operating amounts enacted through the 2008 legislative session.

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



	1997-99	1999-01	2001-03	2003-05	Final 2005-07	Budgeted 2007-09 *
Governmental Operations (1)	653,728	857,226	850,362	796,493	930,137	1,177,515
Human Services	6,648,986	7,628,677	8,893,212	9,433,412	10,916,819	12,745,221
Natural Resources	266,542	326,678	366,776	367,673	437,475	509,186
Transportation	46,197	66,154	56,967	71,646	79,201	85,614
Public Schools	8,792,970	9,447,098	10,242,272	10,579,634	11,720,356	13,621,900
Higher Education (2)	2,207,042	2,543,226	2,733,469	2,700,516	3,096,363	3,653,746
Special Appropriations	1,320,769	1,419,191	1,339,019	1,629,813	2,971,657	1,862,037
Statewide Total	19,936,234	22,288,250	24,482,077	25,579,188	30,152,007	33,655,219

(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 2007-09 budget includes all Near General Fund-State (NGF-S) operating amounts enacted through the 2008 legislative session. For a definition of NGF-S, see page 11.

Washington State Operating Budget Total All Funds

Dollars in Thousands

	1997-99	1999-01	2001-03	2003-05	Final 2005-07	Budgeted * 2007-09
Legislative	117,110	142,713	136,361	135,171	148,225	173,299
Judicial	117,533	123,650	139,451	160,846	208,382	289,761
Governmental Operations	2,403,081	2,586,181	2,687,397	2,831,497	3,214,731	3,665,546
Dept of Social & Health Services	10,913,405	12,836,146	14,912,839	16,050,776	17,099,655	19,364,441
Other Human Services	2,773,245	3,213,149	3,593,513	3,791,040	4,123,751	5,046,997
Natural Resources	882,685	1,006,588	1,082,277	1,097,358	1,301,239	1,551,557
Transportation	1,378,490	1,512,233	1,597,634	1,737,798	1,961,831	2,281,696
Total Education	15,319,126	17,101,855	18,962,638	20,423,911	22,632,514	24,828,504
Public Schools	9,559,507	10,302,830	11,315,120	11,921,853	13,173,860	15,167,950
Higher Education	5,579,854	6,597,554	7,454,235	8,326,862	9,323,007	9,212,934
Other Education	179,766	201,471	193,282	175,196	135,647	447,620
Special Appropriations	1,724,197	1,905,343	1,823,828	2,148,064	3,572,470	2,742,326
Statewide Total	35,628,872	40,427,858	44,935,937	48,376,462	54,262,797	59,944,127

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%	5.9%	6.1%
Dept of Social & Health Services	30.6%	31.8%	33.2%	33.2%	31.5%	32.3%
Other Human Services	7.8%	8.0%	8.0%	7.8%	7.6%	8.4%
Natural Resources	2.5%	2.5%	2.4%	2.3%	2.4%	2.6%
Transportation	3.9%	3.7%	3.6%	3.6%	3.6%	3.8%
Total Education	43.0%	42.3%	42.2%	42.2%	41.7%	41.4%
Public Schools	26.8%	25.5%	25.2%	24.6%	24.3%	25.3%
Higher Education	15.7%	16.3%	16.6%	17.2%	17.2%	15.4%
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%	9.7%	16.9%
Judicial	5.2%	12.8%	15.3%	29.6%	39.1%
Governmental Operations	7.6%	3.9%	5.4%	13.5%	14.0%
Dept of Social & Health Services	17.6%	16.2%	7.6%	6.5%	13.2%
Other Human Services	15.9%	11.8%	5.5%	8.8%	22.4%
Natural Resources	14.0%	7.5%	1.4%	18.6%	19.2%
Transportation	9.7%	5.7%	8.8%	12.9%	16.3%
Total Education	11.6%	10.9%	7.7%	10.8%	9.7%
Public Schools	7.8%	9.8%	5.4%	10.5%	15.1%
Higher Education	18.2%	13.0%	11.7%	12.0%	-1.2%
Other Education	12.1%	-4.1%	-9.4%	-22.6%	230.0%
Special Appropriations	10.5%	-4.3%	17.8%	66.3%	-23.2%
Statewide Total	13.5%	11.2%	7.7%	12.2%	10.5%

* Includes all operating amounts enacted through the 2008 legislative session.

Washington State Operating Budget Near General Fund-State

Dollars in Thousands

	1997-99	1999-01	2001-03	2003-05	Final 2005-07	Budgeted * 2007-09
Legislative	106,272	117,067	125,564	124,830	137,999	167,290
Judicial	99,541	103,977	115,452	136,337	186,609	248,838
Governmental Operations	344,839	528,483	498,333	440,481	528,220	572,949
Dept of Social & Health Services	5,235,631	5,994,898	7,037,662	7,496,482	8,715,159	10,009,444
Other Human Services	1,413,355	1,633,779	1,855,550	1,936,930	2,201,660	2,735,777
Natural Resources	266,542	326,678	366,776	367,673	437,475	509,186
Transportation	46,197	66,154	56,967	71,646	79,201	85,614
Total Education	11,103,089	12,098,022	13,086,754	13,374,996	14,894,028	17,464,084
Public Schools	8,792,970	9,447,098	10,242,272	10,579,634	11,720,356	13,621,900
Higher Education	2,207,042	2,543,226	2,733,469	2,700,516	3,096,363	3,653,746
Other Education	103,077	107,699	111,013	94,845	77,309	188,438
Special Appropriations	1,320,769	1,419,191	1,339,019	1,629,813	2,971,657	1,862,037
Statewide Total	19,936,234	22,288,250	24,482,077	25,579,188	30,152,007	33,655,219

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%	2.0%	1.7%	1.8%	1.7%
Dept of Social & Health Services	26.3%	26.9%	28.8%	29.3%	28.9%	29.7%
Other Human Services	7.1%	7.3%	7.6%	7.6%	7.3%	8.1%
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	55.7%	54.3%	53.5%	52.3%	49.4%	51.9%
Public Schools	44.1%	42.4%	41.8%	41.4%	38.9%	40.5%
Higher Education	11.1%	11.4%	11.2%	10.6%	10.3%	10.9%
Other Education	0.5%	0.5%	0.5%	0.4%	0.3%	0.6%
Special Appropriations	6.6%	6.4%	5.5%	6.4%	9.9%	5.5%
Statewide Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Percent Change from Prior Biennium

Legislative	10.2%	7.3%	-0.6%	10.6%	21.2%
Judicial	4.5%	11.0%	18.1%	36.9%	33.4%
Governmental Operations	53.3%	-5.7%	-11.6%	19.9%	8.5%
Dept of Social & Health Services	14.5%	17.4%	6.5%	16.3%	14.9%
Other Human Services	15.6%	13.6%	4.4%	13.7%	24.3%
Natural Resources	22.6%	12.3%	0.2%	19.0%	16.4%
Transportation	43.2%	-13.9%	25.8%	10.5%	8.1%
Total Education	9.0%	8.2%	2.2%	11.4%	17.3%
Public Schools	7.4%	8.4%	3.3%	10.8%	16.2%
Higher Education	15.2%	7.5%	-1.2%	14.7%	18.0%
Other Education	4.5%	3.1%	-14.6%	-18.5%	143.8%
Special Appropriations	7.5%	-5.7%	21.7%	82.3%	-37.3%
Statewide Total	11.8%	9.8%	4.5%	17.9%	11.6%

* Includes all operating appropriations enacted through the 2008 legislative session. For a definition of Near General Fund-State, please see page 11.

Washington State Operating Budget Annual FTE Staff

	1997-99	1999-01	2001-03	2003-05	Final 2005-07	Budgeted * 2007-09
Legislative	819.1	839.6	839.3	817.8	821.0	855.0
Judicial	536.6	557.0	575.9	572.4	582.4	616.2
Governmental Operations	7,112.6	7,348.9	7,486.0	7,606.0	7,933.6	8,444.6
Dept of Social & Health Services	17,664.7	18,160.8	17,706.3	17,638.3	18,141.2	19,052.6
Other Human Services	13,438.4	14,335.5	15,048.6	15,318.4	15,084.9	16,424.2
Natural Resources	5,742.0	5,906.9	6,126.0	6,087.6	6,185.7	6,213.5
Transportation	7,686.0	7,878.7	7,975.9	8,012.3	8,075.0	8,484.7
Total Education	40,869.8	43,317.8	45,506.4	46,992.0	47,580.2	48,178.7
Public Schools	271.8	293.8	316.0	345.4	360.1	291.2
Higher Education	40,158.0	42,587.5	44,723.1	46,186.6	46,812.8	47,345.4
Other Education	440.1	436.6	467.4	460.0	407.3	542.1
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	104,404.0	108,364.4

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%	7.6%	7.8%
Dept of Social & Health Services	18.8%	18.5%	17.5%	17.1%	17.4%	17.6%
Other Human Services	14.3%	14.6%	14.9%	14.9%	14.5%	15.2%
Natural Resources	6.1%	6.0%	6.1%	5.9%	5.9%	5.7%
Transportation	8.2%	8.0%	7.9%	7.8%	7.7%	7.8%
Total Education	43.5%	44.1%	44.9%	45.6%	45.6%	44.5%
Public Schools	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Higher Education	42.8%	43.3%	44.2%	44.8%	44.8%	43.7%
Other Education	0.5%	0.4%	0.5%	0.5%	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%	0.4%	4.1%
Judicial	3.8%	3.4%	-0.6%	1.8%	5.8%
Governmental Operations	3.3%	1.9%	1.6%	4.3%	6.4%
Dept of Social & Health Services	2.8%	-2.5%	-0.4%	2.9%	5.0%
Other Human Services	6.7%	5.0%	1.8%	-1.5%	8.9%
Natural Resources	2.9%	3.7%	-0.6%	1.6%	0.5%
Transportation	2.5%	1.2%	0.5%	0.8%	5.1%
Total Education	6.0%	5.1%	3.3%	1.3%	1.3%
Public Schools	8.1%	7.6%	9.3%	4.3%	-19.2%
Higher Education	6.1%	5.0%	3.3%	1.4%	1.1%
Other Education	-0.8%	7.0%	-1.6%	-11.5%	33.1%
Special Appropriations	0.0%	0.0%	0.0%	0.0%	0.0%
Statewide Total	4.8%	3.0%	1.8%	1.3%	3.8%

* Includes all legislative operating FTEs authorized through the 2008 legislative session.

Note: Does not include Capital FTEs.