

# 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. These differences result from the reconstruction of historical data to optimize comparability with current budget formats. As in previous versions of the Legislative Budget Notes, data for the immediate past biennium have been updated. Previously, unreconstructed actual data were displayed for 2007-09; the following tables and graphs display data reflecting recast 2007-09 expenditures and staffing. Also, numerous changes between or among agencies and programs resulted from action during the 2010 legislative session. For example, various activities were transferred from the Department of Commerce to other agencies, among them:

- Rural Narcotics Enforcement, Drug Prosecution Assistance, and Project Safe Neighborhoods were transferred to the Criminal Justice Training Commission;
- Residential Substance Abuse Treatment and Juvenile Drug Courts were transferred to DSHS;
- Forensic Sciences Improvement and Post-Conviction DNA Analysis were transferred to the Washington State Patrol;
- the State Building Code Council was transferred to the Department of General Administration;
- responsibility for the Emergency Food Program (which Commerce shared with the Department of General Administration) was transferred to the Department of Agriculture;
- the Developmental Disabilities Council and Endowment Trust Fund was transferred to the Department of Health;
- the Energy Facility Site Evaluation Council was transferred to the Utilities and Transportation Commission;
- the Washington State Main Street Program was transferred to the Department of Archeology and Historic Preservation.

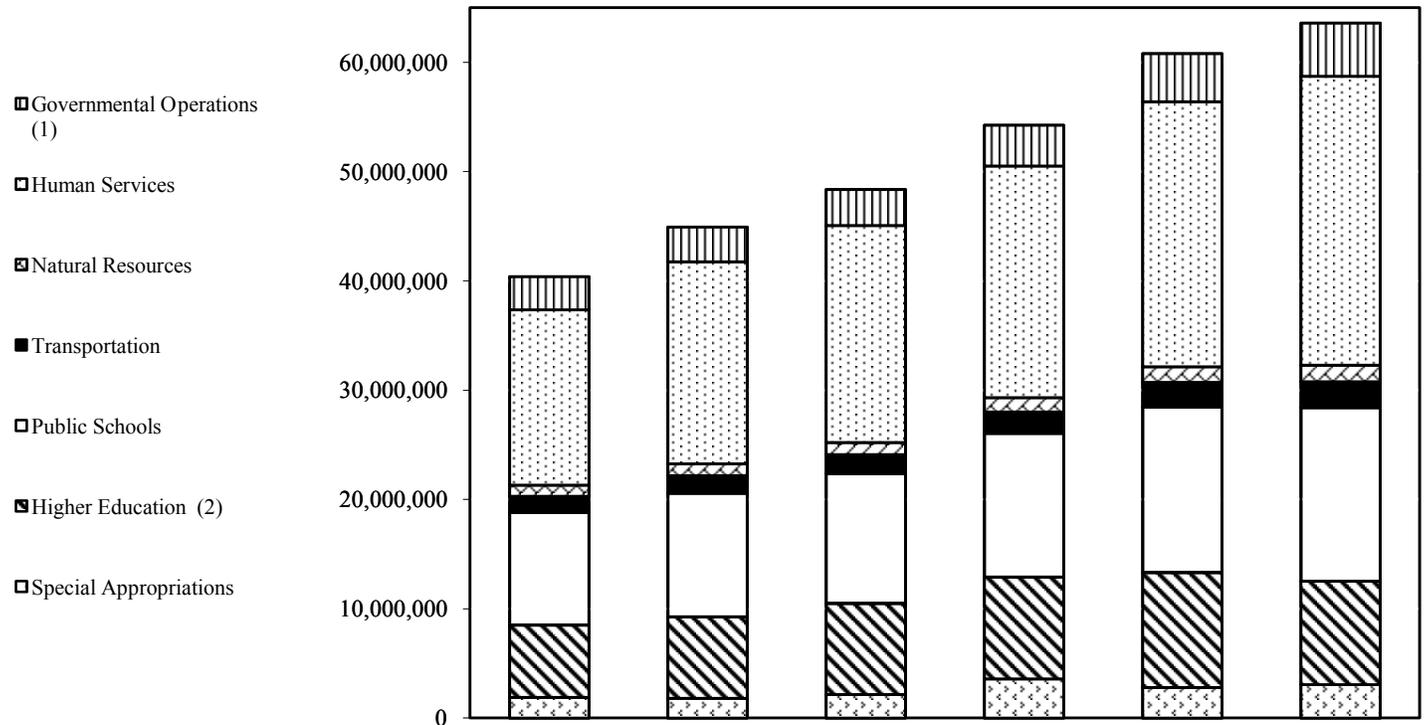
These changes decreased expenditures and staff for Governmental Operations and increased expenditures and staff for other functional areas of government. Conversely, funding for the Municipal Research Council was transferred into the Department of Commerce.

Data reconstruction required by other action during the 2010 legislative session has yet to be completed but is relatively immaterial compared to the changes for the Department of Commerce.

# Washington State Operating Budget

## Total All Funds

(Dollars in Thousands)



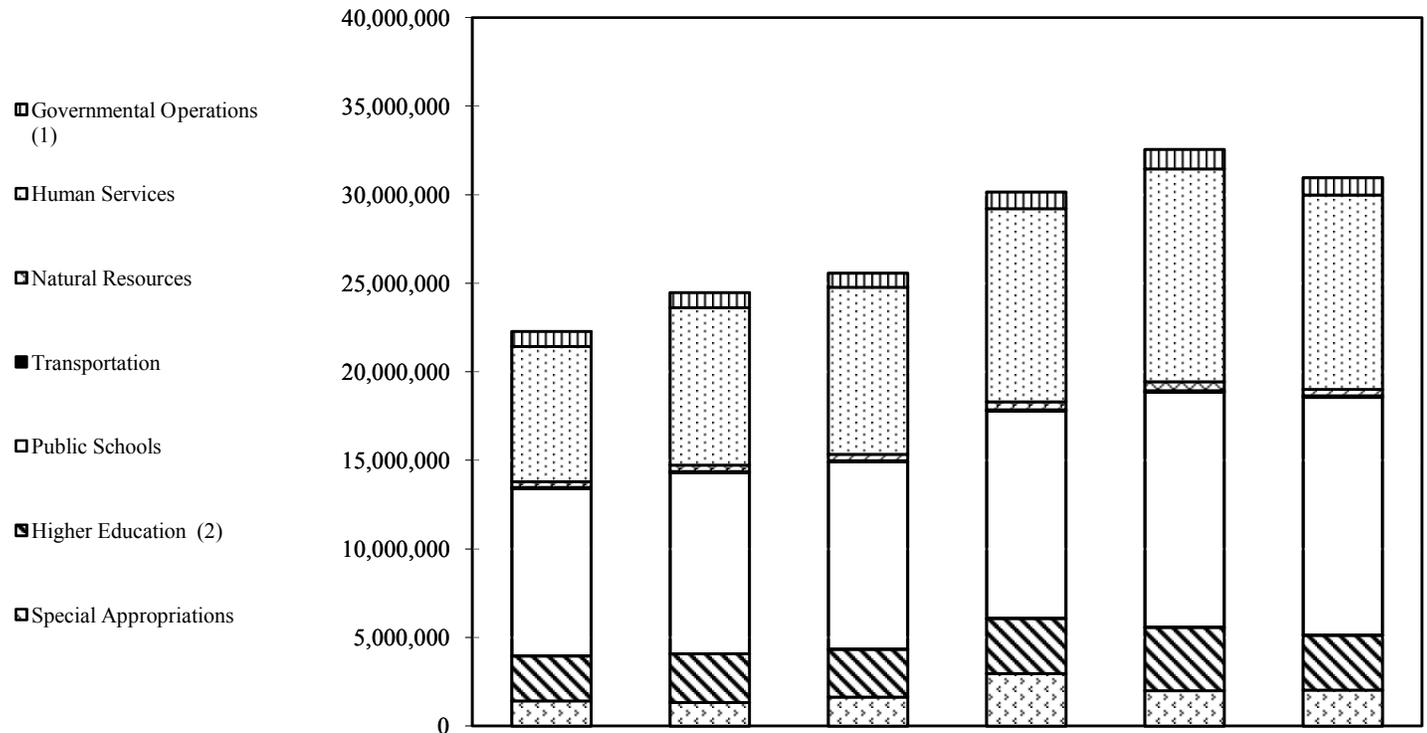
	1999-01	2001-03	2003-05	2005-07	2007-09	Budgeted 2009-11 *
Governmental Operations (1)	3,042,009	3,156,491	3,302,711	3,723,944	4,410,949	4,858,052
Human Services	16,049,295	18,506,351	19,841,816	21,201,039	24,253,015	26,450,440
Natural Resources	1,006,588	1,082,277	1,097,358	1,308,065	1,443,204	1,497,040
Transportation	1,505,395	1,592,489	1,733,489	1,962,754	2,249,522	2,372,168
Public Schools	10,302,830	11,315,120	11,921,853	13,173,860	15,158,080	15,909,596
Higher Education (2)	6,597,554	7,454,235	8,326,862	9,323,007	10,504,250	9,453,410
Special Appropriations	1,905,343	1,823,828	2,148,064	3,572,470	2,804,803	3,061,810
<b>Statewide Total</b>	<b>40,409,013</b>	<b>44,930,793</b>	<b>48,372,153</b>	<b>54,265,140</b>	<b>60,823,823</b>	<b>63,602,516</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 2009-11 budgets include all operating amounts from both the Omnibus Operating and Transportation Budgets enacted through the 2010 legislative session.

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



	1999-01	2001-03	2003-05	2005-07	2007-09	Budgeted 2009-11 *
Governmental Operations (1)	857,018	850,362	796,493	926,339	1,104,743	972,634
Human Services	7,628,677	8,893,212	9,433,412	10,915,727	12,008,059	10,976,045
Natural Resources	326,678	366,776	367,673	442,365	508,652	372,107
Transportation	66,154	56,967	71,646	79,201	80,965	77,996
Public Schools	9,447,098	10,242,272	10,579,634	11,720,356	13,284,455	13,442,302
Higher Education (2)	2,543,226	2,733,469	2,700,516	3,096,363	3,577,553	3,094,912
Special Appropriations	1,419,191	1,339,019	1,629,813	2,971,657	1,998,358	2,035,286
<b>Statewide Total</b>	<b>22,288,042</b>	<b>24,482,077</b>	<b>25,579,188</b>	<b>30,152,007</b>	<b>32,562,785</b>	<b>30,971,282</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 2009-11 budgets include all operating amounts from both the Omnibus Operating and Transportation Budgets enacted through the 2010 legislative session.

## Washington State Operating Budget Total All Funds

Dollars in Thousands

	1999-01	2001-03	2003-05	2005-07	2007-09	Budgeted * 2009-11
Legislative	130,707	136,361	135,171	149,644	165,513	161,331
Judicial	130,452	147,991	171,907	208,382	283,770	273,554
Governmental Operations	2,532,581	2,614,379	2,756,539	3,113,774	3,479,939	3,926,844
Dept of Social & Health Services	12,663,231	14,710,181	15,816,705	16,836,900	19,354,935	21,262,641
Other Human Services	3,249,257	3,645,022	3,842,855	4,175,955	4,898,080	5,187,799
Natural Resources	1,016,025	1,093,594	1,107,625	1,320,067	1,443,204	1,497,040
Transportation	1,505,395	1,592,500	1,733,754	1,963,158	2,249,522	2,372,168
Total Education	17,276,023	19,166,936	20,659,533	22,924,790	26,144,057	25,859,329
Public Schools	10,302,830	11,315,120	11,921,853	13,173,860	15,158,080	15,909,596
Higher Education	6,597,554	7,454,235	8,326,862	9,323,007	10,504,250	9,453,410
Other Education	375,639	397,581	410,818	427,923	481,727	496,323
Special Appropriations	1,905,343	1,823,828	2,148,064	3,572,470	2,804,803	3,061,810
<b>Statewide Total</b>	<b>40,409,013</b>	<b>44,930,792</b>	<b>48,372,152</b>	<b>54,265,140</b>	<b>60,823,823</b>	<b>63,602,516</b>

### Percent of Total

Legislative	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Judicial	0.3%	0.3%	0.4%	0.4%	0.5%	0.4%
Governmental Operations	6.3%	5.8%	5.7%	5.7%	5.7%	6.2%
Dept of Social & Health Services	31.3%	32.7%	32.7%	31.0%	31.8%	33.4%
Other Human Services	8.0%	8.1%	7.9%	7.7%	8.1%	8.2%
Natural Resources	2.5%	2.4%	2.3%	2.4%	2.4%	2.4%
Transportation	3.7%	3.5%	3.6%	3.6%	3.7%	3.7%
Total Education	42.8%	42.7%	42.7%	42.3%	43.0%	40.7%
Public Schools	25.5%	25.2%	24.7%	24.3%	24.9%	25.0%
Higher Education	16.3%	16.6%	17.2%	17.2%	17.3%	14.9%
Other Education	0.9%	0.9%	0.9%	0.8%	0.8%	0.8%
Special Appropriations	4.7%	4.1%	4.4%	6.6%	4.6%	4.8%
<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	4.3%	-0.9%	10.7%	10.6%	-2.5%
Judicial	13.4%	16.2%	21.2%	36.2%	-3.6%
Governmental Operations	3.2%	5.4%	13.0%	11.8%	12.8%
Dept of Social & Health Services	16.2%	7.5%	6.5%	15.0%	9.9%
Other Human Services	12.2%	5.4%	8.7%	17.3%	5.9%
Natural Resources	7.6%	1.3%	19.2%	9.3%	3.7%
Transportation	5.8%	8.9%	13.2%	14.6%	5.5%
Total Education	11.0%	7.8%	11.0%	14.0%	-1.1%
Public Schools	9.8%	5.4%	10.5%	15.1%	5.0%
Higher Education	13.0%	11.7%	12.0%	12.7%	-10.0%
Other Education	5.8%	3.3%	4.2%	12.6%	3.0%
Special Appropriations	-4.3%	17.8%	66.3%	-21.5%	9.2%
<b>Statewide Total</b>	<b>11.2%</b>	<b>7.7%</b>	<b>12.2%</b>	<b>12.1%</b>	<b>4.6%</b>

\* Includes all operating amounts enacted through the 2010 legislative session.

## Washington State Operating Budget Near General Fund-State

### Dollars in Thousands

	1999-01	2001-03	2003-05	2005-07	2007-09	Budgeted * 2009-11
Legislative	116,859	125,564	124,830	137,999	156,107	153,900
Judicial	110,779	123,992	147,398	186,609	243,709	228,493
Governmental Operations	479,939	432,243	373,225	436,174	523,632	464,795
Dept of Social & Health Services	5,994,946	7,037,661	7,482,773	8,699,490	9,251,511	8,761,093
Other Human Services	1,667,813	1,904,436	1,985,718	2,250,697	2,756,548	2,214,952
Natural Resources	334,385	375,440	375,054	451,622	508,652	372,107
Transportation	66,154	56,967	71,646	79,201	80,965	77,996
Total Education	12,097,975	13,086,756	13,388,730	14,938,557	17,043,303	16,662,660
Public Schools	9,447,098	10,242,272	10,579,634	11,720,356	13,284,455	13,442,302
Higher Education	2,543,226	2,733,469	2,700,516	3,096,363	3,577,553	3,094,912
Other Education	107,651	111,014	108,580	121,838	181,295	125,446
Special Appropriations	1,419,191	1,339,019	1,629,813	2,971,657	1,998,358	2,035,286
<b>Statewide Total</b>	<b>22,288,042</b>	<b>24,482,077</b>	<b>25,579,188</b>	<b>30,152,007</b>	<b>32,562,783</b>	<b>30,971,282</b>

### Percent of Total

Legislative	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Judicial	0.5%	0.5%	0.6%	0.6%	0.8%	0.7%
Governmental Operations	2.2%	1.8%	1.5%	1.5%	1.6%	1.5%
Dept of Social & Health Services	26.9%	28.8%	29.3%	28.9%	28.4%	28.3%
Other Human Services	7.5%	7.8%	7.8%	7.5%	8.5%	7.2%
Natural Resources	1.5%	1.5%	1.5%	1.5%	1.6%	1.2%
Transportation	0.3%	0.2%	0.3%	0.3%	0.3%	0.3%
Total Education	54.3%	53.5%	52.3%	49.5%	52.3%	53.8%
Public Schools	42.4%	41.8%	41.4%	38.9%	40.8%	43.4%
Higher Education	11.4%	11.2%	10.6%	10.3%	11.0%	10.0%
Other Education	0.5%	0.5%	0.4%	0.4%	0.6%	0.4%
Special Appropriations	6.4%	5.5%	6.4%	9.9%	6.1%	6.6%
<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	7.5%	-0.6%	10.6%	13.1%	-1.4%
Judicial	11.9%	18.9%	26.6%	30.6%	-6.2%
Governmental Operations	-9.9%	-13.7%	16.9%	20.1%	-11.2%
Dept of Social & Health Services	17.4%	6.3%	16.3%	6.4%	-5.3%
Other Human Services	14.2%	4.3%	13.3%	22.5%	-19.7%
Natural Resources	12.3%	-0.1%	20.4%	12.6%	-26.8%
Transportation	-13.9%	25.8%	10.5%	2.2%	-3.7%
Total Education	8.2%	2.3%	11.6%	14.1%	-2.2%
Public Schools	8.4%	3.3%	10.8%	13.4%	1.2%
Higher Education	7.5%	-1.2%	14.7%	15.5%	-13.5%
Other Education	3.1%	-2.2%	12.2%	48.8%	-30.8%
Special Appropriations	-5.7%	21.7%	82.3%	-32.8%	1.9%
<b>Statewide Total</b>	<b>9.8%</b>	<b>4.5%</b>	<b>17.9%</b>	<b>8.0%</b>	<b>-4.9%</b>

\* Includes all operating appropriations enacted through the 2010 legislative session.

## Washington State Operating Budget Annual FTE Staff

	1999-01	2001-03	2003-05	2005-07	2007-09	Budgeted * 2009-11
Legislative	839.6	839.3	817.8	822.9	844.7	820.2
Judicial	557.3	576.2	572.7	582.5	596.2	598.3
Governmental Operations	7,335.4	7,472.3	7,591.0	7,892.1	8,263.6	8,297.1
Dept of Social & Health Services	18,142.1	17,688.8	17,620.6	18,051.2	18,858.1	18,341.2
Other Human Services	14,343.4	15,056.7	15,327.6	15,094.0	15,918.6	17,073.4
Natural Resources	5,911.7	6,130.9	6,092.8	6,214.7	6,314.4	5,891.3
Transportation	7,882.1	7,979.1	8,015.9	8,080.5	8,245.6	8,473.2
Total Education	43,337.1	45,524.4	47,010.0	47,674.8	49,357.0	45,617.6
Public Schools	293.8	316.0	345.4	360.2	383.5	297.9
Higher Education	42,587.5	44,723.1	46,186.6	46,813.0	48,430.0	44,821.3
Other Education	455.9	485.4	478.0	501.6	543.5	498.5
<b>Statewide Total</b>	<b>98,348.4</b>	<b>101,267.5</b>	<b>103,048.2</b>	<b>104,412.5</b>	<b>108,398.0</b>	<b>105,112.2</b>

### Percent of Total

Legislative	0.9%	0.8%	0.8%	0.8%	0.8%	0.8%
Judicial	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%
Governmental Operations	7.5%	7.4%	7.4%	7.6%	7.6%	7.9%
Dept of Social & Health Services	18.5%	17.5%	17.1%	17.3%	17.4%	17.5%
Other Human Services	14.6%	14.9%	14.9%	14.5%	14.7%	16.2%
Natural Resources	6.0%	6.1%	5.9%	6.0%	5.8%	5.6%
Transportation	8.0%	7.9%	7.8%	7.7%	7.6%	8.1%
Total Education	44.1%	45.0%	45.6%	45.7%	45.5%	43.4%
Public Schools	0.3%	0.3%	0.3%	0.3%	0.4%	0.3%
Higher Education	43.3%	44.2%	44.8%	44.8%	44.7%	42.6%
Other Education	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
<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	0.0%	-2.6%	0.6%	2.6%	-2.9%
Judicial	3.4%	-0.6%	1.7%	2.4%	0.4%
Governmental Operations	1.9%	1.6%	4.0%	4.7%	0.4%
Dept of Social & Health Services	-2.5%	-0.4%	2.4%	4.5%	-2.7%
Other Human Services	5.0%	1.8%	-1.5%	5.5%	7.3%
Natural Resources	3.7%	-0.6%	2.0%	1.6%	-6.7%
Transportation	1.2%	0.5%	0.8%	2.0%	2.8%
Total Education	5.1%	3.3%	1.4%	3.5%	-7.6%
Public Schools	7.6%	9.3%	4.3%	6.5%	-22.3%
Higher Education	5.0%	3.3%	1.4%	3.5%	-7.5%
Other Education	6.5%	-1.5%	4.9%	8.4%	-8.3%
<b>Statewide Total</b>	<b>3.0%</b>	<b>1.8%</b>	<b>1.3%</b>	<b>3.8%</b>	<b>-3.0%</b>

\* Includes all legislative operating FTEs authorized through the 2010 legislative session.

Note: Does not include Capital FTEs.