

UNDERSTANDING THE WASHINGTON STATE BUDGET UNIVERSE

This map is intended to provide you with a better understanding of the 2019-2021 state operating budget. There are two additional state budgets – capital and transportation – that are not included in this map.

There are sixteen major budget solar systems represented on the map. For each solar system, the planets are state agencies or major activities. The size of each planet is intended to depict the Near General Fund-State and Opportunity Pathways Account ("NGF-O") spending in the operating budget for the state agency or activity. NGF-O spending is the Legislature's primary focus in the operating budget process. Primary sources of revenue for NGF-O spending are state taxes (i.e. retail sales, B&O and property taxes) and lottery funds.

The Public Schools solar system is 50% of NGF-O spending in the state operating budget. Because NGF-O spending for K-12 Public Schools is so large, the planets are not entirely proportional to their percentage of NGF-O spending. Many planets would appear much smaller if drawn to such proportions. However, the K-12 Public Schools planet has been sized so that the total area of all other planets on the map could fit within it. In addition, some state agencies and activities are not supported with any NGF-O spending. Such planets are represented as the smallest size on the map even though their total amount of budgeted spending may be quite large.

The following information is provided for each planet on the map:
 "NGF-O" means Near General Fund-State and Opportunity Pathways Account spending in the budget.
 "Total" means total amount of budgeted spending, including other state funds (e.g. dedicated taxes, fees, charges, and premiums), federal funds and private contributions.

"FTEs" means full-time equivalent staff. One FTE equals 2,088 paid hours per fiscal year. In cases with 0 FTEs, it is likely these funds are directly distributed to another entity or for a local government for its own spending. Funds distributed to or for a local government are depicted as a ringed planet.

Below are descriptions of each solar system and the activities each support. This is the total spending and FTEs for that solar system (i.e. the sum of the planets).

K-12 PUBLIC SCHOOLS \$27.4B NGF-O | \$29.4B Total | 611 FTEs
 Funds 295 school districts to educate 1.1 million K-12 students.

MEDICAID / HEALTH CARE \$6.0B NGF-O | \$22.8B Total | 4,238 FTEs
 Funds the following services:
 • Health care for nearly 1.8 million low-income adults and children.
 • Health insurance benefits for 382,000 public employees and retirees.
 • Health insurance benefits for school employees and retirees.
 • Health care and other supportive services for veterans and their families.
 • Access to the private health insurance market for qualified individuals and small employers.
 • Services for individuals who are blind or visually impaired.
 • Activities to improve health by reducing environmental, disease, and injury hazards.
 • Licensure and regulation of health care professions.
 • Behavioral health service in community settings that meet access to care standards.

HUMAN SERVICES \$8.2B NGF-O | \$16.8B Total | 20,718 FTEs
 Funds the following services:
 • Behavioral health services in state institutions.
 • Public assistance programs (e.g. cash assistance, food assistance, child support enforcement, subsidized child care) for nearly 620,000 low-income residents.
 • Long-term care needs of 69,000 persons with complex nursing and medical needs and 20,000 persons with developmental disabilities.
 • Protective services preventing abuse and neglect of children and vulnerable adults.
 • Foster care and adoption support for 6,400 and 15,600 children, respectively.
 • Rehabilitation and supervision of about 700 youth offenders.
 • Confinement and treatment for 270 sex offenders.
 • Early childhood education and assistance for nearly 13,500 low-income children.

HIGHER EDUCATION \$4.0B NGF-O | \$15.9B Total | 51,949 FTEs
 Funds the education and training of 239,000 full-time equivalent students.
 • Funds need-based financial aid for 74,400 higher education students.

DEBT & OTHER PAYMENTS \$2.9B NGF-O | \$3.4B Total | 0 FTEs
 Funds debt service on bonds for state and local capital improvements.
 • Provides funds directly to local governments to support local services.

PUBLIC SAFETY & CORRECTIONS \$2.6B NGF-O | \$2.9B Total | 9,932 FTEs
 Funds the incarceration and community supervision of 40,000 individuals.

NATURAL RESOURCES \$440.4M NGF-O | \$2.1B Total | 6,393 FTEs
 Funds the preservation and protection of the state's natural resources and environment, including management of 125 state parks and over 6.5 million acres of state lands.

BUSINESS, PROFESSIONS & EMPLOYMENT \$52.7M NGF-O | \$2B Total | 5,751 FTEs
 Funds the licensure and regulation of businesses and professions.
 • Includes the administration of unemployment insurance and worker compensation benefits for workers.

GENERAL GOVERNMENT \$520.8M NGF-O | \$1.5B Total | 2,432 FTEs
 Funds general government activities such as tax collection, emergency management, housing, community and economic development programs.

GAMING AGENCIES \$100K NGF-O | \$1.2B Total | 275 FTEs
 Funds the provision and regulation of legal recreational gaming within the state.

INTERNAL SERVICES TO GOVERNMENT \$56.6M NGF-O | \$975.1M Total | 1,733 FTEs
 Funds fiscal, information technology, hearings, building maintenance, and other support services to state agencies and local governments.

SEPARATELY ELECTED OFFICIALS \$166.3M NGF-O | \$81.2M Total | 2,251 FTEs
 Funds the duties and activities assigned to the offices of statewide elected officials.

JUDICIAL BRANCH \$351.2M NGF-O | \$437.1M Total | 645 FTEs
 Funds the operation of state appellate courts and provides financial assistance to local courts.
 • Funds legal services for indigent personal in criminal and civil cases.

LEGISLATIVE BRANCH \$190M NGF-O | \$220.8M Total | 820 FTEs
 Funds the administration and operation of the House of Representatives and Senate, including five agencies that provide research and analytical support.

ARTS & CULTURE \$21.4M NGF-O | \$32.8M Total | 102 FTEs
 Funds the preservation and acquisition of state historical, artistic, and cultural assets, including the support of two state museums.

COMMISSIONS \$7.9M NGF-O | \$10.8M Total | 45 FTEs
 Funds efforts to improve government services to minority populations and to eliminate and prevent discrimination of protected classes.

WASHINGTON STATE OPERATING BUDGET

2019-21 FUNDS \$52.8B NGF-O | \$100.2B Total | 107,899 FTEs

