



WASHINGTON STATE OPERATING BUDGET

2017-19 FUNDS **\$44.2B NGF-P** | **\$87.1B Total** | **103,371 FTEs**

K-12 Basic Education Funds to Local School Districts

\$21.5B NGF-P / \$23.2B Total / 0 FTEs

PUBLIC SCHOOLS

- K-12 Education for DSHS Residential Programs & Juvenile Offenders: \$27.3M NGF-P / \$27.3M Total / 0 FTEs
- Center for Childhood Deafness & Hearing Loss: \$22.3M NGF-P / \$22.3M Total / 126.6 FTEs
- Charter Schools: \$63.2M NGF-P / \$65.1M Total / 5.0 FTEs
- OSPI - Statewide Programs & Education Reforms: \$300.1M NGF-P / \$569.4M Total / 372.1 FTEs
- State School for the Blind: \$14.4M NGF-P / \$18.8M Total / 97.8 FTEs
- Department of Health: \$144.6M NGF-P / \$128.2M Total / 1,775.4 FTEs
- Department of Veterans' Affairs: \$20.9M NGF-P / \$160.3M Total / 862.2 FTEs
- HCA - Health Benefit Exchange: \$10.4M NGF-P / \$119.9M Total / 0 FTEs
- Department of Services for the Blind: \$5.0M NGF-P / \$2.0M Total / 80.0 FTEs
- Cancer Research Endowment Fund: \$5.0M NGF-P / \$5.0M Total / 0 FTEs
- HCA - Public Employee Benefits: \$0 NGF-P / \$173.0M Total / 82.1 FTEs
- Department of Natural Resources: \$07.3M NGF-P / \$491.4M Total / 1,477.8 FTEs
- Department of Ecology: \$42.3M NGF-P / \$495.9M Total / 1,611.9 FTEs
- State Parks and Recreation Commission: \$21.1M NGF-P / \$165.8M Total / 678.6 FTEs
- State Conservation Commission: \$14.8M NGF-P / \$25.5M Total / 18.6 FTEs
- Department of Fish and Wildlife: \$63.2M NGF-P / \$497.3M Total / 1,311.8 FTEs
- Department of Agriculture: \$55.1M NGF-P / \$186.3M Total / 889 FTEs
- Puget Sound Partnership: \$5.6M NGF-P / \$15.8M Total / 36.4 FTEs
- Environment & Land Use Hearings Office: \$4.7M NGF-P / \$4.7M Total / 15.5 FTEs
- Recreation and Conservation Funding Board: \$2.8M NGF-P / \$11.7M Total / 19.6 FTEs
- Columbia River Gorge Commission: \$902K NGF-P / \$2M Total / 7.8 FTEs
- Pollution Liability Insurance Program: \$0 NGF-P / \$2.5M Total / 7.5 FTEs
- Department of Enterprise Services: \$9.8M NGF-P / \$343.7M Total / 822.8 FTEs
- Office of Administrative Hearings: \$0 NGF-P / \$28.9M Total / 161.8 FTEs
- Consolidated Technology Services: \$375K NGF-P / \$34M Total / 562.5 FTEs
- Caseload Forecast Council: \$3.2M NGF-P / \$3.2M Total / 13.0 FTEs
- Economic & Revenue Forecast Council: \$1.7M NGF-P / \$1.8M Total / 6.1 FTEs
- Washington State Historical Society: \$4.0M NGF-P / \$6.7M Total / 30.0 FTEs
- Archaeology & Historic Preservation: \$3.2M NGF-P / \$5.9M Total / 12.8 FTEs
- Washington State Arts Commission: \$3.0M NGF-P / \$5.2M Total / 16.0 FTEs
- Washington State Historical Society: \$5.1M NGF-P / \$7.4M Total / 35.0 FTEs

HCA - Low Income Health Care

\$4.2B NGF-P / \$17.1B Total / 1,036.7 FTEs

HIGHER EDUCATION

- Community & Technical College System: \$1.5B NGF-P / \$3B Total / 15,981.1 FTEs
- Western Washington University: \$152.2M NGF-P / \$302.2M Total / 1,768.7 FTEs
- Washington State University: \$476.8M NGF-P / \$1.6B Total / 6,493.6 FTEs
- University of Washington: \$720.6M NGF-P / \$7.9B Total / 22,785.5 FTEs
- Central Washington University: \$123.2M NGF-P / \$26.7M Total / 1,547.8 FTEs
- Eastern Washington University: \$118.6M NGF-P / \$338M Total / 1,437.9 FTEs
- The Evergreen State College: \$58.1M NGF-P / \$150.3M Total / 640.5 FTEs

LEGISLATURE

- House of Representatives: \$75.5M NGF-P / \$78.9M Total / 363.6 FTEs
- Senate: \$55.8M NGF-P / \$57.7M Total / 256.0 FTEs
- Joint Legislative Systems Committee: \$21M NGF-P / \$21M Total / 46.6 FTEs
- State Law Committee: \$10.4M NGF-P / \$11.3M Total / 46.6 FTEs
- Office of the State Actuary: \$610K NGF-P / \$8.1M Total / 17.0 FTEs
- Office of Legislative Support Services: \$8.3M NGF-P / \$9.7M Total / 65.5 FTEs
- Legislative Evaluation & Accountability Program (LEAP): \$0 NGF-P / \$4.2M Total / 19.0 FTEs
- Joint Legislative Audit & Review Committee: \$164K NGF-P / \$6.2M Total / 23.9 FTEs
- Office of Public Defense: \$64.1M NGF-P / \$37.8M Total / 16.2 FTEs
- Administrative Office of the Courts: \$63.8M NGF-P / \$131.8M Total / 219.0 FTEs
- Office of Civil Legal Aid: \$31.3M NGF-P / \$33.2M Total / 3.0 FTEs
- Court of Appeals: \$36.9M NGF-P / \$36.9M Total / 140.8 FTEs
- Department of Revenue: \$278.4M NGF-P / \$333.8M Total / 1,311.8 FTEs
- Department of Commerce: \$130.6M NGF-P / \$563.8M Total / 284.3 FTEs
- Department of Agriculture: \$55.1M NGF-P / \$186.3M Total / 889 FTEs
- Department of Retirement Systems: \$0 NGF-P / \$87.3M Total / 252.2 FTEs
- Board of Tax Appeals: \$2.8M NGF-P / \$2.8M Total / 11.2 FTEs
- Board of Volunteer Firefighters: \$0 NGF-P / \$1.2M Total / 4.8 FTEs
- State Investment Board: \$0 NGF-P / \$48.9M Total / 102.1 FTEs
- Department of Fish and Wildlife: \$63.2M NGF-P / \$497.3M Total / 1,311.8 FTEs
- Department of Ecology: \$42.3M NGF-P / \$495.9M Total / 1,611.9 FTEs
- State Parks and Recreation Commission: \$21.1M NGF-P / \$165.8M Total / 678.6 FTEs
- State Conservation Commission: \$14.8M NGF-P / \$25.5M Total / 18.6 FTEs
- Department of Fish and Wildlife: \$63.2M NGF-P / \$497.3M Total / 1,311.8 FTEs
- Department of Agriculture: \$55.1M NGF-P / \$186.3M Total / 889 FTEs
- Puget Sound Partnership: \$5.6M NGF-P / \$15.8M Total / 36.4 FTEs
- Environment & Land Use Hearings Office: \$4.7M NGF-P / \$4.7M Total / 15.5 FTEs
- Recreation and Conservation Funding Board: \$2.8M NGF-P / \$11.7M Total / 19.6 FTEs
- Columbia River Gorge Commission: \$902K NGF-P / \$2M Total / 7.8 FTEs
- Pollution Liability Insurance Program: \$0 NGF-P / \$2.5M Total / 7.5 FTEs
- Department of Enterprise Services: \$9.8M NGF-P / \$343.7M Total / 822.8 FTEs
- Office of Administrative Hearings: \$0 NGF-P / \$28.9M Total / 161.8 FTEs
- Consolidated Technology Services: \$375K NGF-P / \$34M Total / 562.5 FTEs
- Caseload Forecast Council: \$3.2M NGF-P / \$3.2M Total / 13.0 FTEs
- Economic & Revenue Forecast Council: \$1.7M NGF-P / \$1.8M Total / 6.1 FTEs
- Washington State Historical Society: \$4.0M NGF-P / \$6.7M Total / 30.0 FTEs
- Archaeology & Historic Preservation: \$3.2M NGF-P / \$5.9M Total / 12.8 FTEs
- Washington State Arts Commission: \$3.0M NGF-P / \$5.2M Total / 16.0 FTEs
- Washington State Historical Society: \$5.1M NGF-P / \$7.4M Total / 35.0 FTEs

SEPARATELY ELECTED OFFICIALS

- Office of the Governor: \$13.9M NGF-P / \$13.9M Total / 50.4 FTEs
- Office of the Attorney General: \$17.8M NGF-P / \$22.9M Total / 1,162.3 FTEs
- Office of the Lieutenant Governor: \$1.7M NGF-P / \$1.8M Total / 6.8 FTEs
- Office of the State Auditor: \$69K NGF-P / \$65.3M Total / 336.3 FTEs
- Office of Insurance Commissioners: \$0 NGF-P / \$4.2M Total / 245 FTEs
- Office of the State Treasurer: \$0 NGF-P / \$18.9M Total / 67 FTEs
- Commission on Salaries for Elected Officials: \$408K NGF-P / \$408K Total / 1.6 FTEs
- Office of the Secretary of State: \$28.8M NGF-P / \$90.0M Total / 281.0 FTEs

JUDICIAL BRANCH

- Supreme Court: \$16.4M NGF-P / \$16.4M Total / 60.9 FTEs
- Commission on Judicial Conduct: \$2.8M NGF-P / \$2.8M Total / 9.5 FTEs
- Public Employment Relations Commission: \$4.3M NGF-P / \$9.7M Total / 41.3 FTEs

DEBT & OTHER PAYMENTS

- Bond Retirement and Interest: \$2.36B NGF-P / \$2.55B Total / 0.0 FTEs
- Distributions to Local Governments-State: \$907.5M NGF-P / \$927.5M Total / 0.0 FTEs
- Distributions to Local Governments-Federal: \$0 NGF-P / \$4.8M Total / 0.0 FTEs

COMMISSIONS

- Human Rights Commission: \$4.7M NGF-P / \$11M Total / 34.2 FTEs
- Governor's Office of Indian Affairs: \$686K NGF-P / \$686K Total / 2.0 FTEs
- State Commission on Hispanic Affairs: \$259K NGF-P / \$259K Total / 2.0 FTEs
- State Commission on African-American Affairs: \$522K NGF-P / \$522K Total / 2.0 FTEs
- State Commission on Asian-Pacific-American Affairs: \$318K NGF-P / \$318K Total / 2.0 FTEs

GAMING AGENCIES

- LEOFF 2 Retirement Board: \$0 NGF-P / \$2.4M Total / 7.0 FTEs
- Washington Horse Racing Commission: \$0 NGF-P / \$8M Total / 28.5 FTEs
- State Lottery Commission: \$0 NGF-P / \$18 Total / 143.9 FTEs
- Liquor and Cannabis Board: \$795K NGF-P / \$95.5M Total / 361.3 FTEs
- Washington State Gambling Commission: \$0 NGF-P / \$27.8M Total / 114.8 FTEs
- LEOFF 2 Retirement Contributions: \$143.4M NGF-P / \$143.4M Total / 0 FTEs

HUMAN SERVICES

- Department of Labor and Industries: \$18.5M NGF-P / \$70.7M Total / 2,992.5 FTEs
- Department of Licensing: \$33M NGF-P / \$47.4M Total / 237.8 FTEs
- Department of Financial Institutions: \$0 NGF-P / \$33.8M Total / 198.8 FTEs
- Board of Industrial Insurance Appeals: \$0 NGF-P / \$4.9M Total / 162.5 FTEs
- Minority & Women's Business Enterprises: \$0 NGF-P / \$4.9M Total / 24.0 FTEs
- State Board of Accountancy: \$0 NGF-P / \$2.9M Total / 11.3 FTEs
- DSHS - Alcohol & Substance Abuse: \$150M NGF-P / \$208.8M Total / 81.3 FTEs
- DSHS - Special Commitment Center: \$91.7M NGF-P / \$91.7M Total / 428.8 FTEs
- DSHS - Administrative Services & Functions: \$192.2M NGF-P / \$206.4M Total / 897.9 FTEs
- DSHS - Vocational Rehabilitation: \$30.5M NGF-P / \$127.8M Total / 318.1 FTEs
- DSHS - Juvenile Rehabilitation: \$193M NGF-P / \$196.7M Total / 832.0 FTEs
- DSHS - Economic Services Administration: \$811.7M NGF-P / \$2.7B Total / 4,368.1 FTEs
- DSHS - Developmental Disabilities: \$1.5B NGF-P / \$3B Total / 3,663.4 FTEs
- DSHS - Long-Term Care: \$2.3B NGF-P / \$5.3B Total / 1,902.3 FTEs
- DSHS - Mental Health: \$1.4B NGF-P / \$2.7B Total / 3,365.7 FTEs
- DSHS - Children, Youth, and Families: \$1.1B NGF-P / \$2.0B Total / 3,048.1 FTEs

PUBLIC SAFETY AND CORRECTIONS

- Department of Corrections: \$2.1B NGF-P / \$2.1B Total / 8,439.2 FTEs
- Washington State Patrol: \$11M NGF-P / \$163M Total / 530.8 FTEs
- Forensic Investigations Council: \$0 NGF-P / \$63K Total / 0.0 FTEs
- Board of Industrial Insurance Appeals: \$0 NGF-P / \$4.9M Total / 162.5 FTEs
- Minority & Women's Business Enterprises: \$0 NGF-P / \$4.9M Total / 24.0 FTEs
- State Board of Accountancy: \$0 NGF-P / \$2.9M Total / 11.3 FTEs

BUSINESS, PROFESSIONS AND EMPLOYMENT

- Department of Enterprise Services: \$9.8M NGF-P / \$343.7M Total / 822.8 FTEs
- Office of Administrative Hearings: \$0 NGF-P / \$28.9M Total / 161.8 FTEs
- Consolidated Technology Services: \$375K NGF-P / \$34M Total / 562.5 FTEs
- Caseload Forecast Council: \$3.2M NGF-P / \$3.2M Total / 13.0 FTEs
- Economic & Revenue Forecast Council: \$1.7M NGF-P / \$1.8M Total / 6.1 FTEs
- Washington State Historical Society: \$4.0M NGF-P / \$6.7M Total / 30.0 FTEs
- Archaeology & Historic Preservation: \$3.2M NGF-P / \$5.9M Total / 12.8 FTEs
- Washington State Arts Commission: \$3.0M NGF-P / \$5.2M Total / 16.0 FTEs
- Washington State Historical Society: \$5.1M NGF-P / \$7.4M Total / 35.0 FTEs

UNDERSTANDING THE WASHINGTON STATE BUDGET UNIVERSE

This map is intended to provide you with a better understanding of the 2017-2019 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-P) spending in the operating budget for the state agency or activity. NGF-P spending is the Legislature's primary focus in the operating budget process. Primary sources of revenue for NGF-P spending are state taxes (i.e. retail sales, B&O and property taxes) and lottery funds.

The Public Schools solar system is 49% of NGF-P spending in the state operating budget. Because NGF-P spending for K-12 Basic Education Funds to Local School Districts is so large, the planets are not entirely proportional to their percentage of NGF-P spending. Many planets would appear much smaller if drawn to such proportions. However, the K-12 Basic Education Funds to Local School Districts 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-P 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-P 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** \$22B NGF-P | \$23.96B Total | 600.6 FTEs
 - Funds 295 school districts to educate 1.1 million K-12 students.
- MEDICAID / HEALTH CARE** \$4.37B NGF-P | \$18.78B Total | 3,836 FTEs
 - Funds the following services:
 - Health care for nearly 1.9 million low-income adults and children.
 - Health insurance benefits for 367,000 public 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.
- HUMAN SERVICES** \$7.76B NGF-P | \$16.75B Total | 18,866 FTEs
 - Funds the following services:
 - Behavioral health services in state institutions and in community settings for over 170,000 clients that meet access to care standards.
 - Public assistance programs (e.g. cash assistance, food assistance, child support enforcement, subsidized child care) for nearly 590,000 low-income residents.
 - Long-term care needs of 85,000 persons with complex nursing and medical needs and 23,000 persons with developmental disabilities.
 - Protective services preventing abuse and neglect of children and vulnerable adults.
 - Foster care and adoption support for 6,300 and 16,500 children, respectively.
 - Rehabilitation and supervision of about 800 youth offenders.
 - Confinement and treatment for 270 sex offenders.
 - Early childhood education and assistance for nearly 13,300 low-income children.
- HIGHER EDUCATION** \$3.84B NGF-P | \$14.60B Total | 50,789 FTEs
 - Funds the education and training of 242,000 full-time equivalent students.
 - Funds need-based financial aid for 71,200 higher education students.
- DEBT & OTHER PAYMENTS** \$2.96B NGF-P | \$3.16B 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** \$2.35B NGF-P | \$2.53B Total | 9,392 FTEs
 - Funds the incarceration and community supervision of 36,000 individuals.
- NATURAL RESOURCES** \$317.8M NGF-P | \$1.85B Total | 6,255 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** \$29.5M NGF-P | \$1.71B Total | 5,472 FTEs
 - Funds the licensure and regulation of businesses and professions.
 - Includes the administration of unemployment insurance and worker compensation benefits for workers.
- GENERAL GOVERNMENT** \$438.4M NGF-P | \$1.33B Total | 2,357 FTEs
 - Funds general government activities such as tax collection, emergency management, housing, community and economic development programs.
- GAMING AGENCIES** \$0 NGF-P | \$1.09B Total | 286 FTEs
 - Funds the provision and regulation of legal recreational gaming within the state.
- INTERNAL SERVICES TO GOVERNMENT** \$37.8M NGF-P | \$825.8M Total | 1,757 FTEs
 - Funds fiscal, information technology, hearings, building maintenance, and other support services to state agencies and local governments.
- SEPARATELY ELECTED OFFICIALS** \$62.3M NGF-P | \$67.4M Total | 2,150 FTEs
 - Funds the duties and activities assigned to the offices of statewide elected officials.
- JUDICIAL BRANCH** \$308.5M NGF-P | \$381.3M Total | 656 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** \$173.4M NGF-P | \$196.1M Total | 813 FTEs
 - Funds the administration and operation of the House of Representatives and Senate, including five agencies that provide research and analytical support.
- ARTS & CULTURE** \$15.3M NGF-P | \$25.2M Total | 99 FTEs
 - Funds the preservation and acquisition of state historical, artistic, and cultural assets, including the support of two state museums.
- COMMISSIONS** \$6.8M NGF-P | \$9.2M Total | 42 FTEs
 - Funds efforts to improve government services to minority populations and to eliminate and prevent discrimination of protected classes.