

UNDERSTANDING THE WASHINGTON STATE BUDGET UNIVERSE

This map is intended to provide you with a better understanding of the 2021-2023 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 48% 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 (including federal COVID relief funding), 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.


Federal funds to address COVID-19 pandemic impacts that were budgeted by the Legislature in the 21-23 biennium are depicted as . The sizing does not depict the amount of federal funds provided. 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** \$28.3B NGF-O | \$33.3B Total | 618 FTEs
Funds 295 school districts to educate 1.1 million K-12 students.


 **HUMAN SERVICES** \$9.5B NGF-O | \$20.7B Total | 21,776 FTEs
Funds the following services:
• Behavioral health services in state institutions.
• Public assistance programs e.g. cash assistance, food assistance, child support enforcement, and subsidized child care.
• Long-term care needs of 77,000 persons with complex medical needs and 27,000 persons with developmental disabilities.
• Protective services preventing abuse and neglect of children and vulnerable adults.
• Foster care and adoption support for 5,600 and 15,800 children, respectively.
• Rehabilitation and supervision of about 700 youth offenders.
• Confinement and treatment for 240 sex offenders.


 **MEDICAID / HEALTH CARE** \$6.9B NGF-O | \$29.1B Total | 4,445 FTEs
Funds the following services:
• Health care for nearly 1.9 million low-income adults and children.
• Health insurance benefits for 387,000 public employees and retirees.
• Health insurance benefits for 261,000 school employees.
• 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.


 **HIGHER EDUCATION** \$5.0B NGF-O | \$16.6B Total | 51,906 FTEs
Funds the education and training of 231,000 full-time equivalent students.
Funds need-based financial aid for 95,300 higher education students.


 **PUBLIC SAFETY & CORRECTIONS** \$2.9B NGF-O | \$3.2B Total | 10,589 FTEs
Funds the incarceration and community supervision of nearly 35,000 individuals.

 **DEBT & OTHER PAYMENTS** \$3.5B NGF-O | \$3.5B Total | 0 FTEs
Funds debt service on bonds for state and local capital improvements.
Provides funds directly to local governments to support local services.

 **GENERAL GOVERNMENT** \$1.0B NGF-O | \$4.8B Total | 2,582 FTEs
Funds general government activities such as tax collection, emergency management, housing, community and economic development programs.

 **NATURAL RESOURCES** \$710.4M NGF-O | \$2.5B Total | 6,780 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.

 **JUDICIAL BRANCH** \$512.7M NGF-O | \$936.5M Total | 740 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** \$213.1M NGF-O | \$234.3M Total | 833 FTEs
Funds the administration and operation of the House of Representatives and Senate, including five agencies that provide research and analytical support.

 **SEPARATELY ELECTED OFFICIALS** \$131.7M NGF-O | \$765.0M Total | 2,394 FTEs
Funds the duties and activities assigned to the offices of statewide elected officials.

 **BUSINESS, PROFESSIONS & EMPLOYMENT** \$68.2M NGF-O | \$3.5B Total | 6,157 FTEs
Funds the licensure and regulation of businesses and professions.
Includes the administration of unemployment insurance and worker compensation benefits for workers.

 **INTERNAL SERVICES TO GOVERNMENT** \$51.0M NGF-O | \$1.1B Total | 1,918 FTEs
Funds fiscal, information technology, hearings, building maintenance, and other support services to state agencies and local governments.

 **ARTS & CULTURE** \$25.7M NGF-O | \$39.4M Total | 112 FTEs
Funds the preservation and acquisition of state historical, artistic, and cultural assets, including the support of two state museums.

 **COMMISSIONS** \$9.9M NGF-O | \$12.6M Total | 50 FTEs
Funds efforts to improve government services to minority populations and to eliminate and prevent discrimination of protected classes.

 **GAMING AGENCIES** \$3.9M NGF-O | \$1.3B Total | 309 FTEs
Funds the provision and regulation of legal recreational gaming within the state.

