WASHINGTON STATE OPERATING BUDGET

2023-25 FUNDS $69.8B NGF-O | $134.1B | 115,824 FTEs

Community & Technical College System
$2.4B NGF-O / $4.2B Total
14,613 FTEs

Western Washington University
$237.7M NGF-O / $508.3M Total / 1,881 FTEs

Student Achievement Council
$217.1M NGF-O / $445.9M Total / 129 FTEs

Washington State University
$646.6M NGF-O / $2.0B Total / 6,455 FTEs

Workforce Training & Education Coordinating Board
$11.5M NGF-O / $69.3M Total / 29 FTEs

HIGHER EDUCATION

WA College Grant
$859.2M NGF-O / $859.2M Total / 0 FTEs

University of Washington
$1.1B NGF-O / $9.2B Total / 25,190 FTEs

Central Washington University
$176.1M NGF-O / $463.0M Total / 1,752 FTEs

Eastern Washington University
$174.5M NGF-O / $398.2M Total / 1,474 FTEs

The Evergreen State College
$86.6M NGF-O / $199.9M Total / 691 FTEs

LEGISLATURE

House of Representatives
$122.1M NGF-O / $122.1M Total / 382 FTEs

Senate
$92.2M NGF-O / $92.2M Total / 286 FTEs

Joint Legislative Systems Committee
$41.4M NGF-O / $41.4M Total / 72 FTEs

Statute Law Committee
$13.0M NGF-O / $13.4M Total / 47 FTEs

Office of Legislative Support Services
$12.3M NGF-O / $12.5M Total / 49 FTEs

Office of the State Actuary
$832K NGF-O / $8.5M Total / 0 FTEs

Joint Legislative Audit & Review Committee
$0.0 NGF-O / $15M Total / 32 FTEs

Legislative Evaluation & Accountability Program (LEAP)
$0.0 NGF-O / $5.3M Total / 10 FTEs

State Legislative Labor Relations
$1.9M NGF-O / $1.9M Total / 5 FTEs

JUDICIAL BRANCH

Office of Public Defense
$145.7M NGF-O / $156.0M Total / 38 FTEs

Administrative Office of the Courts
$192.6M NGF-O / $367.3M Total / 338 FTEs

Office of Civil Legal Aid
$113.1M NGF-O / $118.8M Total / 13 FTEs

State Contribution Superior Court Judges Salaries & Benefits
$89.5M NGF-O / $89.5M Total / 207 FTEs

Contributions to Judicial Retirement Systems
$12.9M NGF-P / $12.9M Total / 0 FTEs

Supreme Court
$30.1M NGF-O / $30.1M Total / 77 FTEs

Court of Appeals
$52.4M NGF-O / $52.4M Total / 143 FTEs

Commission on Judicial Conduct
$4.4M NGF-O / $4.4M Total / 14 FTEs

GENERAL GOVERNMENT

Department of Revenue
$865.0M NGF-O / $918.8M Total / 1,495 FTEs

Public Employment Relations Commission
$5.2M NGF-O / $11.7M Total / 42 FTEs

Public Disclosure Commission
$12.0M NGF-O / $14.2M Total / 37 FTEs

Military Department
$32.9M NGF-O / $1.5B Total / 362 FTEs

Board of Tax Appeals
$5.6M NGF-O / $5.6M Total / 17 FTEs

State Investment Board
$0.0 NGF-O / $83.4M Total / 125 FTEs

Department of Retirement Systems
$0.4M NGF-O / $128.0M Total / 345 FTEs

Washington State Leadership Board
$1.7M NGF-O / $2.0M Total / 1 FTEs

PUBLIC SCHOOLS

K-12 Public Schools
$29.8B NGF-O / $31.7B Total / 1 FTEs

OSPI - Statewide Programs, Education Reform, & Grants and Pass-Through Funding
$611.7M NGF-O / $1.8B Total / 381 FTEs

Charter Schools Apportionment
$184.7M NGF-O / $189.3M Total / 10 FTEs

K-12 Education for Residential Programs and Juvenile Offenders
$29.5M NGF-O / $29.5M Total / 0 FTEs

Deaf and Hard of Hearing Youth
$36.0M NGF-O / $39.4M Total / 158 FTEs

Educational Service Districts
$79.3M NGF-O / $79.3M Total / 0 FTEs

K-20 Telecommunication Network
$18.0M NGF-O / $18.0M Total / 0 FTEs

State School for the Blind
$22.3M NGF-O / $28.5M Total / 103 FTEs

SEPARATELY ELECTED OFFICIALS

Office of the Governor
$55.8M NGF-O / $77.8M Total / 148 FTEs

Office of the Attorney General
$76.1M NGF-O / $535.8M Total / 1,500 FTEs

Office of the Lieutenant Governor
$3.3M NGF-O / $3.4M Total / 9 FTEs

Office of the State Auditor
$2.2M NGF-O / $128.1M Total / 374 FTEs

Office of Insurance Commissioner
$0.0 NGF-O / $88.1M Total / 282 FTEs

Office of the Secretary of State
$88.8M NGF-O / $167.1M Total / 357 FTEs

Commission on Salaries for Elected Officials
$594K NGF-O / $594K Total / 2 FTEs

Office of the State Treasurer
$0.0 NGF-O / $23.7M Total / 68 FTEs

DEBT & OTHER PAYMENTS

Distributions to Local Governments-Federal
$1.3M NGF-O / $30.8M Total / 0 FTEs

Distributions to Local Governments-State
$167.8M NGF-O / $796.0M Total / 0 FTEs

Debt Payments
$3.0B NGF-O / $3.1B Total
0 FTEs

GAMING AGENCIES

Washington Horse Racing Commission
$0.0 NGF-O / $6.0M Total / 16 FTEs

State Lottery Commission
$0.0 NGF-O / $1.4B Total / 145 FTEs

Washington State Gambling Commission
$0.0 NGF-O / $42.3M Total / 148 FTEs

PUBLIC SAFETY AND CORRECTIONS

LEOFF 2 Retirement Board
$0.0 NGF-O / $3.8M Total / 8 FTEs

Liquor and Cannabis Board
$3.2M NGF-O / $159.7M Total / 410 FTEs

LEOFF 2 Retirement Contributions
$181.3M NGF-O / $181.3M Total / 0 FTEs

Criminal Justice Training Commission
$106.5M NGF-O / $127.9M Total / 123 FTEs

Washington State Patrol
$158.2M NGF-O / $249.0M Total / 603 FTEs

Department of Corrections
$3.0B NGF-O / $3.0B Total
9,391FTEs

Office of Independent Investigations
$34.2M NGF-O / $34.2M Total / 79 FTEs

Volunteer Firefighters' Retirement System
$0.0 NGF-O / $18.7M Total / 0 FTEs

Forensic Investigations Council
$0.0 NGF-O / $822K Total / 0 FTEs

Board for Volunteer Firefighters
$0.0 NGF-O / $3.5M Total / 4 FTEs

COMMISSIONS

State Human Rights Commission
$9.5M NGF-O / $12.5M Total / 50 FTEs

Governor's Office of Indian Affairs
$1.6M NGF-O / $2.3M Total / 6 FTEs

State Commission on Hispanic Affairs
$2.8M NGF-O / $2.8M Total / 9 FTEs

State Commission on Asian-Pacific-American Affairs
$1.8M NGF-O / $1.8M Total / 3 FTEs

State Commission on African-American Affairs
$1.3M NGF-O / $1.3M Total / 3 FTEs

HUMAN SERVICES

DSHS – Developmental Disabilities
$2.6B NGF-O / $5.3B Total
4,920 FTEs

DSHS – Long-Term Care
$4.6B NGF-O / $10.4B Total
2,720 FTEs

Children, Youth, and Families
$3.6B NGF-O / $4.8B Total
4,863 FTEs

DSHS - Vocational Rehabilitation
$53.6M NGF-O / $163.7M Total / 320 FTEs

DSHS - Special Commitment Center
$164.0M NGF-O / $164.0M Total / 483 FTEs

DSHS – State Hospitals
$1.3B NGF-O / $1.4B Total / 4,947 FTEs

DSHS - Administration/Support Services
$225.2M NGF-O / $343.5M Total / 884 FTEs

DSHS – Economic Services Administration
$1.2B NGF-O / $2.9B Total / 4,155 FTEs

BUSINESS, PROFESSIONS AND EMPLOYMENT

Department of Labor and Industries
$49.8M NGF-O / $1,063.9M Total / 3,297 FTEs

Employment Security Department
$72.0M NGF-O / $912M Total / 2,239 FTEs

Department of Licensing
$7.7M NGF-O / $166.5M Total / 272 FTEs

Utilities and Transportation Commission
$7.4M NGF-O / $80.3M Total / 218 FTEs

Department of Financial Institutions
$0.0 NGF-O / $79.6M Total / 227 FTEs

Board of Registration for Professional Engineers & Land Surveyors
$0.0 NGF-O / $4.6M Total / 0 FTEs

Minority & Women's Business Enterprises
$7.6M NGF-O / $13.7M Total / 51 FTEs

State Board of Accountancy
$0.0 NGF-O / $4.8M Total / 0 FTEs

Board of Industrial Insurance Appeals
$0.0 NGF-O / $55.0M Total / 166 FTEs

MEDICAID / HEALTH CARE

HCA - Health Benefit Exchange
$100.1M NGF-O / $263.3M Total / 0 FTEs

HCA-School Employee Benefits
$0.0 NGF-O / $118.8M Total / 67 FTEs

Department of Veterans' Affairs
$76.3M NGF-O / $242.4M Total / 912 FTEs

Department of Services for the Blind
$14.4M NGF-O / $42.2M Total / 80 FTEs

HCA - Low Income Health Care
$5.4B NGF-O / $24.0B Total
1,212 FTEs

HCA-Behavioral Health
$2.1B NGF-O / $5.2B Total
220 FTEs

HCA - Public Employee Benefits
$0.0 NGF-O / $202.6M Total / 95 FTEs

Andy Hill Cancer Research Endowment Fund
$684K NGF-O / $684K Total / 0 FTEs

Department of Health
$589.2M NGF-O / $2.2B Total / 2,297 FTEs

ARTS & CULTURE

Archaeology & Historic Preservation
$8.1M NGF-P / $12.1M Total / 29 FTEs

Eastern Washington State Historical Society
$8.9M NGF-P / $10.6M Total / 41 FTEs

Washington State Arts Commission
$13.4M NGF-P / $15.8M Total / 25 FTEs

Washington State Historical Society
$10.8M NGF-P / $13.4M Total / 47 FTEs

INTERNAL SERVICES TO GOVERNMENT

Office of Financial Management
$41.3M NGF-O / $363.9M Total / 471 FTEs

Department of Enterprise Services
$28.1M NGF-O / $476.0M Total / 861 FTEs

Office of Administrative Hearings
$0.0 NGF-O / $73.3M Total / 237 FTEs

Consolidated Technology Services
$23.4M NGF-O / $416.4M Total / 410 FTEs

Caseload Forecast Council
$5.1M NGF-P / $5.1M Total / 16 FTEs

Economic & Revenue Forecast Council
$2.0M NGF-O / $2.1M Total / 6 FTEs

NATURAL RESOURCES

Department of Natural Resources
$306.4M NGF-O / $839.8M Total / 1,758 FTEs

Department of Fish and Wildlife
$322.6M NGF-O / $723.8M Total / 1,829 FTEs

Department of Ecology
$76.6M NGF-O / $862.6M Total / 2,136 FTEs

Department of Agriculture
$124.2M NGF-O / $382.4M Total / 952 FTEs

State Parks and Recreation Commission
$83.7M NGF-O / $254.6M Total / 873 FTEs

Puget Sound Partnership
$18.4M NGF-O / $53.3M Total / 55 FTEs

State Conservation Commission
$32.9M NGF-O / $97.3M Total / 34 FTEs

Energy Facility Site Eval Council
$1.8M NGF-O / $36.1M Total / 35 FTEs

Recreation and Conservation Office
$16.7M NGF-O / $30.6M Total / 26 FTEs

Environment & Land Use Hearings Office
$7.3M NGF-O / $8.2M Total / 23 FTEs

Columbia River Gorge Commission
$3.0M NGF-O / $5.7M Total / 12 FTEs

Pollution Liability Insurance Program
$0.0 NGF-O / $14.4M Total / 52 FTEs

UNDERSTANDING THE WASHINGTON STATE BUDGET UNIVERSE

This map is intended to provide you with a better understanding of the 2023-2025 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 44% of NGF-O spending in the state operating budget. Because NGF-O 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-O 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-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.

Funding for the 2023 Information Technology Pool ($38.8B NGF-O | $42.1B TOTAL) is not included in the poster. The amount funds 21 projects for 17 agencies.

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 $30.8B NGF-O | $33.9B TOTAL | 652 FTES
- Funds 295 school districts to educate 1.1 million K-12 students.

HUMAN SERVICES $13.7B NGF-O | $25.6B TOTAL | 23,292 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 assistance for 75,000 persons, including those with complex medical needs, and additional services and supports for 25,000 persons with developmental disabilities.
- Protective services preventing abuse and neglect of children and vulnerable adults.
- Foster care and adoption support for 5,900 and 14,100 children, respectively.
- Rehabilitation and supervision of about 590 youth offenders.
- Confinement and treatment for about 190 sex offenders.
- Early childhood education and assistance for over 16,000 low-income children.

MEDICAID / HEALTH CARE $8.3B NGF-O | $32.3B TOTAL | 4,873 FTES
Funds the following services:
- Health care for approximately 1.8 million low-income adults and children.
- Health insurance benefits for 400,410 state employees, retirees, and their dependents.
- Health insurance benefits for 268,893 school employees and their dependents.
- Health care and other supportive services for veterans and their families.
- Access to the private health insurance market for qualified individuals and small employers.
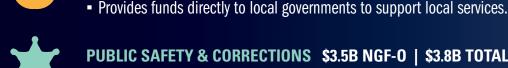- Premium assistance for individuals with income up to 250% of the federal poverty level.
- Services for individuals who are blind or visually impaired.
- Activities to improve health by reducing environmental, disease, and injury hazards.
- Licensure and regulation of health care professions.
- Behavioral health services in community settings that meet access to care standards.

HIGHER EDUCATION $5.9B NGF-O | $18.4B TOTAL | 52,213 FTES
- Funds the education and training of 197,000 full-time equivalent students.
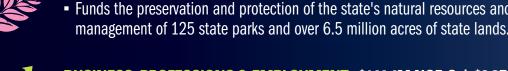- Funds need-based financial aid for 93,100 higher education students.

DEBT & OTHER PAYMENTS $3.2B NGF-O | $3.9B TOTAL | 0 FTE
- Funds debt service on bonds for state and local capital improvements.
- Provides funds directly to local governments to support local services.

PUBLIC SAFETY & CORRECTIONS $3.5B NGF-O | $3.8B TOTAL | 10,618 FTES
- Funds the incarceration and community supervision of nearly 26,870 individuals.

NATURAL RESOURCES $953.9M NGF-O | $3.4B TOTAL | 7,785 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 $144.4M NGF-O | $2.3B TOTAL | 6,481 FTES
- Funds the licensure and regulation of businesses and professions.
- Includes the administration of unemployment insurance and worker compensation benefits for workers.
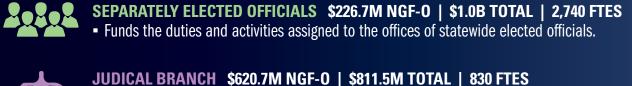
GENERAL GOVERNMENT $2.2B NGF-O | $5.5B TOTAL | 2,919 FTES
- Funds general government activities such as tax collection, emergency management, housing, community, and economic development programs.

GAMING AGENCIES $0M NGF-O | $1.5B TOTAL | 309 FTES
- Funds the provision and regulation of legal recreational gaming within the state.

INTERNAL SERVICES TO GOVERNMENT $100.0M NGF-O | $1.3B TOTAL | 2,002 FTES
- Funds fiscal, information technology, hearings, building maintenance, and other support services to state agencies and local governments.

SEPARATELY ELECTED OFFICIALS $226.7M NGF-O | $1.0B TOTAL | 2,740 FTES
- Funds the duties and activities assigned to the offices of statewide elected officials.

JUDICAL BRANCH $620.7M NGF-O | $811.5M TOTAL | 830 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 $283.7M NGF-O | $312.2M TOTAL | 902 FTES
- Funds the administration and operation of the House of Representatives and Senate, including five agencies that provide research and analytical support.

ARTS & CULTURE $41.1M NGF-O | $52.0M TOTAL | 142 FTES
- Funds the preservation and acquisition of state historical, artistic, and cultural assets, including the support of two state museums.

COMMISSIONS $17.1M NGF-O | $20.7M TOTAL | 70 FTES
- Funds efforts to improve government services to minority populations and to eliminate and prevent discrimination of protected classes.