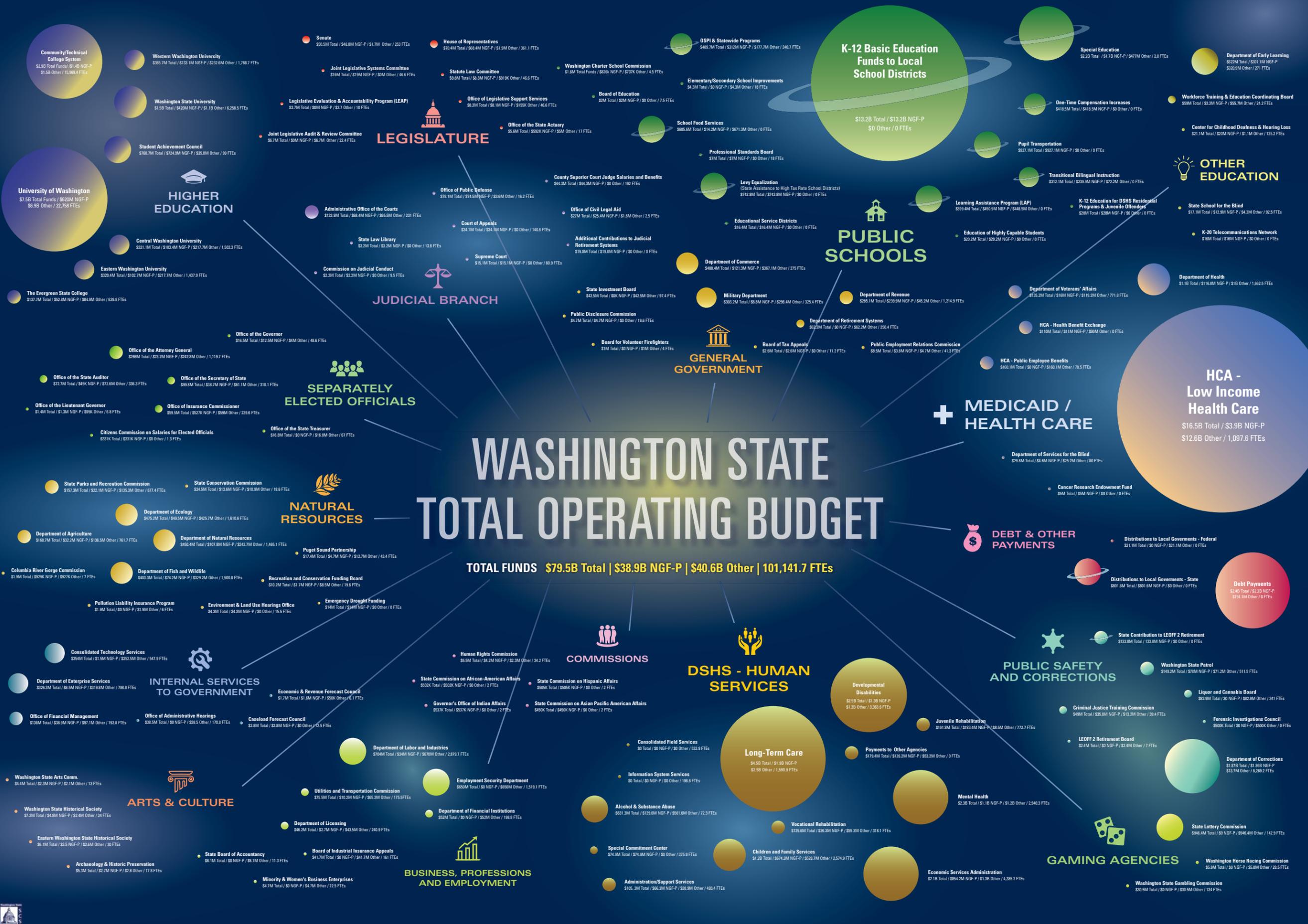


WASHINGTON STATE TOTAL OPERATING BUDGET

TOTAL FUNDS \$79.5B Total | \$38.9B NGF-P | \$40.6B Other | 101,141.7 FTEs



UNDERSTANDING THE BUDGET UNIVERSE MAP:

This map is intended to provide you with a better understanding of the 2015-2017 state operating budget. There are two additional state budgets — capital and transportation — that are not included in this map.

There are seventeen major budget solar systems represented on the map. For each solar system, planets are used to depict the spending of state agencies or major activities. Public Schools, Health Care Authority (HCA), Department of Social & Health Services (DSHS), and Higher Education currently comprise 83% of the state operating budget. Spending in these four areas dwarf all other government spending. Consequently, for the Public Schools and DSHS solar systems, the planets represent spending for activities instead of state agencies.

There are ten sizes of planets. The planet sizes are in rough proportion to the percentage of total spending (Total) in the budget. Because of the magnitude of spending in Public Schools, HCA, DSHS, and Higher Education, planet sizing is not to exact scale. The following information is provided for each planet on the map:

- Total** means total amount of budgeted spending in the budget. Total amounts may not equal NGF-P + Other due to rounding.
- NGF-P** means Near General Fund-State and Opportunity Pathways Account spending in the budget. This is the spending the Legislature primarily focuses on in the budget process. The primary sources of revenue for this spending are state taxes (i.e. retail sales, BAO and property tax) and lottery funds.
- Other** means all other budgeted spending, but excludes NGF-P. This is spending from funds with revenues dedicated to specific uses (e.g. taxes, fees, premiums and other charges). It also includes spending from funds received from the federal government and private sources.
- 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 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).

PUBLIC SCHOOLS
\$28B Total | \$18.2B NGF-P | \$1.9B Other | 372.7 FTEs
 • Funds 295 school districts to educate 1 million K-12 students.

MEDICAID / HEALTH CARE
\$18B Total | \$10 NGF-P | \$1.4B Other | 3,698.4 FTEs
 Funds the following services:
 • Health care for 1.8 million low-income adults and children.
 • Health insurance benefits for 355,000 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 the health care profession.

DSHS - HUMAN SERVICES
\$13.9B Total | \$6.4B NGF-P | \$7.4B Other | 17,619.7 FTEs
 Funds the following services:
 • Behavioral health services in state institutions and in the community.
 • Public assistance programs (e.g. cash and food assistance, child support enforcement) for 740,000 low-income residents.
 • Long-term care made of 61,000 persons with complex nursing and medical needs and 29,000 persons with developmental disabilities.
 • Protective services preventing abuse and neglect of children and vulnerable adults.
 • Foster care for 9,000 children and adoption support for 14,000 families.
 • Assessment and treatment of 2,400 individuals with chemical dependency issues.
 • Rehabilitation and supervision of 800 youth offenders.
 • Confinement and treatment for 265 sex offenders.

HIGHER EDUCATION
\$13.8B Total | \$3.3B NGF-P | \$10.5B Other | 50,433.5 FTEs
 • Funds the education and training of 235,000 full-time equivalent students.

DEBT & OTHER PAYMENTS
\$3.3B Total | \$3.1B NGF-P | \$215M Other | 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
\$2.3B Total | \$2.1B NGF-P | \$183.9M Other | 9,168.1 FTEs
 • Funds the incarceration and community supervision of 34,000 offenders.
 • Funds training and other services for local law enforcement.

NATURAL RESOURCES
\$1.7B Total | \$324.5M NGF-P | \$1.4B Other | 6,125.7 FTEs
 • Funds the preservation and protection of the state's natural resources and environment including management of 124 state parks and over 6.5 million acres of state lands.

BUSINESS, PROFESSIONS & EMPLOYMENT
\$1.4B Total | \$46.8M NGF-P | \$1.3B Other | 5,209 FTEs
 • Funds the licensure and regulation of businesses and professions.
 • Includes the administration of unemployment insurance and worker compensation benefits for workers.

GENERAL GOVERNMENT
\$1.2B Total | \$375.1M NGF-P | \$815.2M Other | 2,239.2 FTEs
 • Funds general government activities such as tax collection, emergency management, community and economic development programs.

GAMING AGENCIES
\$82.7M Total | \$0 NGF-P | \$82.7M Other | 305.4 FTEs
 • Funds the provision and regulation of legal recreational gaming within the state.

INTERNAL SERVICES TO GOVERNMENT
\$65.9M Total | \$31.3M NGF-P | \$34.6M Other | 1,724.9 FTEs
 • Funds fiscal, information technology, hearings, building maintenance, and other support services to state agencies and local governments.

OTHER EDUCATION
\$76.3M Total | \$63.4M NGF-P | \$12.9M Other | 612.9 FTEs
 • Funds early learning programs and child care for 50,000 children, residential K-12 education for 185 students, and policy support for secondary education opportunities.

SEPARATELY ELECTED OFFICIALS
\$552.9M Total | \$16.5M NGF-P | \$536.4M Other | 2,129.4 FTEs
 • Funds the duties and activities assigned to the offices of statewide elected officials.

JUDICIAL BRANCH
\$357.7M Total | \$285.5M NGF-P | \$72.2M Other | 365.4 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.

LEGISLATURE
\$173.9M Total | \$153.8M NGF-P | \$20.1M Other | 803.3 FTEs
 • Funds the administration and operation of the House of Representatives and Senate, including five agencies that provide research and analytical support.

ARTS & CULTURE
\$23M Total | \$13.3M NGF-P | \$9.7M Other | 94.8 FTEs
 • Funds the preservation and acquisition of state historical, artistic, and cultural assets, including the support of two state museums.

COMMISSIONS
\$8.5M Total | \$8.2M NGF-P | \$2.3M Other | 42.2 FTEs
 • Funds efforts to improve government services to minority populations and to eliminate and prevent discrimination of protected classes.