



Proposed 2018 Supplemental Operating Budget

PSHB 2299
(H-4871.2)

By Representative Ormsby

Summary

February 20, 2018

Office of Program Research

Summary

Context

In June 2017, the Legislature adopted a biennial operating budget for the 2017-19 biennium. The enacted biennial budget appropriates \$43.7 billion from the General Fund-State (GF-S), Education Legacy Trust Account, and Opportunity Pathways accounts (NGF-P). Of this amount, \$42.7 billion is General Fund-State. Total budgeted funds, which includes NGF-P, various higher education funds, numerous state dedicated funds, and federal funds, are \$88.3 billion.

Since the enactment of the 2017-19 biennial operating budget, forecasted NGF-P revenue for 2017-19 biennium has increased by \$1.2 billion. Of this amount, \$711 million was estimated to be deposited in the Budget Stabilization Account (BSA), primarily as extraordinary revenue growth. After accounting for larger than anticipated reversions in fiscal year 2017, along with prior period and other accounting adjustments, the Legislature has approximately \$1 billion in additional NGF-P resources available for the 2018 supplemental operating budget.

Proposed Substitute House Bill (PSHB) 2299

PSHB 2299, the 2018 supplemental operating budget proposal by Representative Ormsby, makes changes to the enacted 2017-19 biennial budget. These supplemental changes increase NGF-P appropriations for the 2017-19 biennium by a net of \$377 million to \$44.1 billion in total.

PSHB 2299 makes maintenance level adjustments that result in a reduction of \$151 million in spending (mostly technical adjustments to caseloads and per capita costs in entitlement programs), and it contains a net increase of \$529 million in policy level spending. In addition, \$105.2 million is appropriated from the newly created Basic Education Account (BEA) for K-12 public schools; the amount of the accrued *McCleary* fines is deposited into this account from the state general fund and is appropriated for new basic education expenditures. Including BEA, 2017-19 policy level changes net to \$634 million.

The proposal would increase total budgeted funds a net \$324 million to \$88.6 billion in total.

Finally, a transfer of \$1.1 billion is made from GF-S to the Education Legacy Trust Account (no net change to NGF-P resources). These funds may only be spent in the 2019-21 biennium for the final compensation step scheduled to be made in the 2019-20 school year as required by Engrossed House Bill 2242 (basic education funding).

Here is a summary of the larger policy level items making supplemental changes to the 2017-19 biennial budget (all figures are 2017-19 and exclude 2019-21 impacts):

- K-12 Public Schools
 - \$38.8 million for family involvement counselors. (NGF-P + Basic Education Account)
 - \$36.8 million for special education. (NGF-P + Basic Education Account)
 - \$19.3 million for adjustments to funding K-3 class size.
 - \$17.9 million for experience and regionalization adjustments. (NGF-P + Basic Education Account)
 - \$15.4 million for middle school guidance counselors. (NGF-P + Basic Education Account)

- Higher Education
 - \$25 million to reduce the waiting list in the State Need Grant program.
 - \$10.7 million to temporarily increase the GF-S portion and decrease the tuition portion of central services and compensation costs at the University of Washington.
 - \$7.0 million for Guided Pathways.

- Children and Family Services
 - \$3.5 million for Behavioral Rehabilitation Services (BRS) rate changes.
 - \$3.2 million for additional implementation costs for the new Department of Children, Youth, and Families.

- Health Care
 - \$52 million to offset Healthier Washington savings assumptions that have not materialized as projected.
 - \$36 million to offset pharmacy savings assumptions that have not materialized as projected.
 - \$14.8 million for manage care rate changes in calendar year 2019.
 - \$6 million to offset emergency room savings assumptions related to dental care that have not materialized as projected.
 - \$5.8 million for pediatric primary care rate increases.
 - \$70 million in savings from using additional marijuana revenue for low-income health care.

- Behavioral Health
 - \$60.2 million for various state hospital items.
 - \$46.4 million for *Trueblood* lawsuit fines.
 - \$35.2 million for behavioral health investment planning.
 - \$26 million for Behavior Health Organizations service enhancements.
 - \$15.5 million to address the loss of federal participation due to recent federal regulations related to Institutions of Mental Disease (IMDs).
 - \$15 million for crisis services reserve funds.
 - \$11.2 million is for forensic related increases.
 - \$3.5 million for opioid related items.
 - \$9.2 million in savings from a recent agreement with the court to open beds at Western State Hospital rather than contracting for beds in Yakima.

- Other Health and Human Services
 - \$10.6 million for TANF, State Family Assistance, and Refugee Cash Assistance grant increases.
 - \$9.7 million for RHC Medicaid compliance and SOLA placements.
 - \$5.9 million for various programs at the Department of Veteran's Affairs.
 - \$5.5 million for a chemical dependency treatment services vendor rate increase.
 - \$3.9 million savings from less expensive drugs to treat Hepatitis C in Department of Corrections facilities.

- Natural Resources
 - \$55.8 million for wildfires and related items.
 - \$4.9 million for watershed planning and restoration related to water availability.

- Other Policy Items
 - \$15.1 million for debt service on new capital projects.
 - \$8 million for lease related costs.
 - \$5.5 million for judicial items.
 - \$3.7 for other IT and related costs.
 - \$2.8 million for public disclosure legislation.

PSHB 2299 (and related balance sheet assumptions) leaves projected ending balances for the 2017-19 biennium of \$2.2 billion in the NGF-S + Opportunity Pathways and \$697 million in the Budget Stabilization Account.

Revenue Legislation Impacting the Balance Sheet and Outlook

State Property Tax Rate/Budget Stabilization

House Bill 2993 reduces the state property tax rate for calendar years 2019 and 2020. The current combined state rate of \$2.70/\$1,000 of assessed value would be lowered to \$2.365/\$1,000 of assessed value for taxes collected in calendar year 2019 and \$2.30/\$1,000 of assessed value for taxes collected in calendar year 2020.

The legislation also makes a transfer of \$995.8 million from the Budget Stabilization Account to General Fund-State - an amount equal to the revenue impact of the state property tax reduction made in calendar years 2019 and 2020.

Capital Gains Tax/Property Tax Reductions

House Bill 2967 imposes a capital gains tax with the proceeds used to support a reduction to the combined state property tax rate beginning with collections for calendar year (CY) 2021. Collections for the first year (CY 2019 tax collected in April 2020) will be deposited in the newly created state Property Tax Relief Stabilization Account. That account would be used to provide additional reductions in instances where the state property tax rate for the upcoming calendar year would otherwise be greater than the state property tax rate imposed for the current calendar year.

Because of fiscal year versus calendar year timing, there is a one-time increase in general fund revenues in the 2019-21 biennium of \$415 million.

Affordable and Supportive Housing

House Bill 2437 would allow counties to impose a local sales tax that would be fully credited against the state sales tax (and thus would not change the overall sales tax rate). This legislation would reduce state general fund revenues by \$65.9 million in the 2019-21 biennium. Counties could use proceeds of the tax to acquire, rehabilitate, or construct affordable housing; provide supportive housing services to individuals with mental or behavioral disorders; fund operations and maintenance costs of new units of affordable or supportive housing; or fund rental assistance to tenants.

Other

The fiscal impact of other legislation impacting revenues is shown in the budget outlook and various supporting materials.

Budget Outlook

The NGF-S + Opportunity Pathways ending fund balance for the 2019-21 is projected to be \$422 million based on the provisions of Chapter 8, Laws of 2012, and guidelines previously adopted by the Economic and Revenue Forecast Council. The Budget Stabilization Account ending balance for the 2019-21 biennium is projected to be \$1.2 billion.

Additional Information

Additional Information Regarding PSHB 2299

This information is provided in explanation of Proposed Substitute House Bill 2299 offered by Representative Ormsby. The proposed substitute bill is the 2018 supplemental operating budget making supplemental changes to the 2017-19 biennial budget.

The proposed substitute bill and a complete set of materials produced by the House Office of Program Research (OPR) are available at http://leap.leg.wa.gov/leap/archives/index_budgetsp.asp (under Operating Budget/House). Additional materials include:

- Agency detail showing line item policy changes by agency (and program level in selected areas such the Department of Social and Health Services and K-12 Public Schools);
- A detailed four-year budget outlook; and
- Supporting schedules referenced in the budget.

Budget figures typically show both total budgeted funds and a combination of the General Fund-State (GF-S) plus certain related accounts. The combination includes the following accounts: GF-S, Education Legacy Trust Account (ELTA), Opportunity Pathways Account, Pension Funding Stabilization Account and the newly created Basic Education Account.

Additional Information About This Summary Document

This summary document was prepared by non-partisan legislative staff for the use of legislative members in their deliberations. This summary document is not a part of the legislation nor does it constitute a statement of legislative intent.

This summary document includes:

- A brief summary;
- Descriptions of selected items (a complete listing of all policy items is included as part of the agency detail document);
- A summary grouping of expenditures by major category; and
- The four-year budget outlook.

Note: It is possible for similar items to be summarized in slightly different ways. For example, the agency detail document lists items on an agency-by-agency basis. This summary document may total the same item from multiple agencies into a single description. It also may summarize multiple similar items into a single description. For that reason, it is possible that budget items might be grouped differently, even within a single document.

**2018 Supplemental
PSHB 2299 (H4871.2/18)**

(Dollars In Thousands)

	2017-19		4-Yr Total
	NGF-P	Total	NGF-P
Employee Compensation			
All Other Increases	0	929	0
Paid Family Leave--Employer Premium	1,018	2,850	5,772
PEBB Rate Change	-16,928	-38,360	-50,784
PERS and TRS 1 Minimum Benefits	7,200	9,200	21,600
PSERS Membership Changes	2,900	1,000	8,700
Employee Compensation Total	-5,810	-24,381	-14,712
K-12 Education			
All Other Increases	4,474	4,048	11,190
Experience and Regionalization	17,914	17,914	67,964
Family Involvement Coordinators	38,807	38,807	202,031
K-3 Class Size	19,390	19,390	24,236
Middle School Guidance Counselors	15,384	15,384	59,420
Other IT & Related	3,362	3,875	3,936
Retiree Remittance	3,794	3,794	4,742
School Directors Association Grants	1,080	1,080	1,080
SEBB Creation & Admin	0	50,619	0
SEBB Rate	0	0	-69,456
Special Education	36,836	36,836	140,570
K-12 Education Total	141,041	191,747	445,713
Higher Education Institutions			
All Other Increases	3,335	6,105	8,647
Civil Service/Part-time Employees	2,000	2,000	6,004
Gold Star Family Stipends	752	752	2,258
Guided Pathways	6,963	6,963	20,904
Psychiatry Integrated Care Training	1,000	1,000	3,002
UW: Increase GFS Share of Comp Items	10,746	1,233	10,746
UW: Computer Sci Enrollment	1,500	1,500	4,503
WSU: Energy Related	1,330	1,330	2,193
Higher Education Institutions Total	27,626	20,883	58,256
Higher Education Financial Aid			
All Other Increases	2,383	2,383	6,842
College Bound/Opp Scholarship	712	712	1,425
Educator Workforce	3,899	3,899	11,590
Opportunity Scholarship State Match	4,336	4,336	4,336
State Need Grant Waiting List	25,000	25,000	156,728
Higher Education Financial Aid Total	36,330	36,330	180,921
Early Learning & Child Care			
All Other Increases	2,246	2,346	4,387
ECLIPSE Program	2,152	2,152	2,152
Home Visiting	2,449	4,748	7,055

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	2017-19		4-Yr Total
	NGF-P	Total	NGF-P
Homeless Child Care	1,501	1,501	2,971
Early Learning & Child Care Total	8,348	10,747	16,565
Children & Family Services			
All Other Increases	3,812	4,102	7,503
BRS Rate Changes	3,544	5,164	8,433
DCYF Implementation	3,215	3,558	5,487
Foster Parent Liaison	487	633	1,424
Fund Phase II of SHB 2106	1,897	1,936	3,829
Homeless Youth Prevention	1,200	1,200	1,200
Performance-Based Contracts	0	0	2,155
Repeal Phase II of SHB 2106	-1,897	-1,936	-3,829
Children & Family Services Total	12,258	14,657	26,202
Health Care			
All Other Increases	4,664	14,319	6,220
COFA Premium Payment Program	851	851	2,232
Communicable Diseases	3,000	3,000	3,000
Dental Emergency Dept. Avoidance	6,103	16,375	18,871
Health Homes	-1,824	-154	-2,974
Healthier WA Savings Restoration	52,921	118,244	82,449
Hearing Aids	358	1,481	1,941
Low Income Health Care/I-502	-72,796	0	-105,987
Managed Care Rate Change CY 2019	14,790	54,083	76,675
Medicaid Transformation Waiver	0	-22,262	0
Opioid Related Items	3,031	7,973	9,211
Other IT & Related	2,063	11,072	4,870
Pediatric Primary Care Rate	5,825	13,844	19,205
Pharmacy Savings Restoration	36,347	122,922	88,389
Post-Eligibility Review Backlog	-485	-6,082	-655
Sole Community Hospital	1,400	5,300	1,400
Health Care Total	56,248	340,966	204,846
Behavioral Health			
All Other Increases	1,306	1,356	3,352
BH - Integration Transfer	3,009	5,592	3,009
BHO Enhancements	26,000	70,200	81,258
Crisis Services Reserve Funds	15,000	15,000	15,000
Forensic Related Increases	11,229	11,229	34,541
GBHIF-Contracted Forensic Beds	-9,180	-9,180	-14,156
Hospital Overspend	34,584	34,584	34,584
IMD Waiver	15,480	15,480	35,458
Opioid Related Items	3,538	12,564	12,229
State Hospital Related Items	29,088	30,118	80,599
Trueblood Lawsuit Fines	46,401	46,401	46,401
Youth Long Term Inpatient Access	2,000	4,000	6,251

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(Dollars In Thousands)

	2017-19		4-Yr Total
	NGF-P	Total	NGF-P
<i>Behavioral Health Total</i>	178,455	237,344	338,525
<i>Long Term Care & DD</i>			
All Other Increases	3,027	8,961	6,069
Consolidated Maintenance/Operations	229	458	716
Cures Act/Visit Verification	2,198	0	2,198
Individual Provider Management	1,293	3,283	14,456
Personal Needs Allowance Increase	728	1,475	3,812
RHC Medicaid Compliance	8,377	16,754	19,910
SOLA Community Options	1,362	2,723	2,586
Supported Living/Fee Incr	-1,130	8,851	-3,532
<i>Long Term Care & DD Total</i>	16,084	42,505	46,214
<i>Corrections and Other Criminal Justice</i>			
All Other Increases	2,007	2,007	3,401
CD Rate Increase	5,502	5,502	12,867
CJTC	867	1,549	867
Classification Counselors	1,155	1,155	3,520
Crime Victims Program	181	181	6,317
Drug Enforcement Task Force	0	2,803	0
Eliminate Drug Grid Sunset	-637	-637	-4,118
Graduated Reentry	943	943	-295
Hepatitis C Treatment	-3,890	-3,890	-8,340
JRA Related Increases	1,434	1,434	3,714
Mental Health Field Response Grant	1,128	1,128	3,384
Office of the Corrections Ombuds	1,528	1,600	4,383
Opioid Related Items	211	211	549
Other IT & Related	1,166	1,166	3,968
Violator Staffing	1,160	1,160	3,535
Work Release: Maximize Capacity	975	975	2,906
<i>Corrections and Other Criminal Justice Total</i>	13,730	17,287	36,658
<i>Other Human Services</i>			
All Other Increases	2,154	10,999	2,827
Department of Veterans' Affairs	5,916	416	6,351
ESAR Architectural Development	2,466	13,218	5,457
Other IT & Related	0	2,695	0
Reallocation to Other WF Services	1,440	1,440	2,906
Reduction to WF Partner Contracts	-5,218	-5,218	-10,530
Resource Limit	438	438	9,394
TANF, SFA, RA Grant Increase	10,565	10,663	32,077
<i>Other Human Services Total</i>	17,761	34,651	48,481
<i>Natural Resources</i>			
All Other Increases	6,743	27,160	12,110

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(Dollars In Thousands)

	2017-19		4-Yr Total
	NGF-P	Total	NGF-P
All Other Savings	0	-7,730	0
Other IT & Related	2,532	5,437	3,916
Water Availability	4,497	4,616	17,975
Wildfires & Related Items	55,820	113,128	56,523
<i>Natural Resources Total</i>	69,592	142,611	90,525
<i>All Other Policy Changes</i>			
All Other Increases	13,954	17,704	28,304
Business Licensing Account Backfill	1,540	0	1,540
Central Services	4,503	11,952	11,878
Communication Services Reform	0	0	10,000
Debt Service on New Projects	15,137	15,137	109,849
Judicial Increases	5,538	8,193	9,747
Judicial: Fund Shift	1,840	0	1,840
Lease Cost Pool	8,000	8,000	8,000
Legal Support/Community Safety	1,500	1,500	4,505
Local Public Safety Account	0	0	-50,000
One Washington Program	0	3,519	0
Other IT & Related	3,722	13,874	6,743
Public Disclosure Legislation	2,817	3,478	4,369
Revenue Legislation	1,709	1,709	8,896
Rural & Small Business Assistance	1,840	1,840	5,527
<i>All Other Policy Changes Total</i>	62,100	86,906	161,198
Grand Total	633,763	1,152,253	1,639,393

Summary of Selected Larger Items

Amounts are 2017-19 totals unless otherwise noted.

See agency detail for all policy changes by agency.

K-12 Public Schools

- **Special Education Multiplier: \$36.8 million NGF-P + Basic Education Account; \$36.8 million Total Funds; \$140.6 million 4-year NGF-P + Basic Education Account total**
Funding is provided to increase allocations to districts for special education enrollment. The funding reflects an increase in the special education excess costs multiplier from 0.9309 to 0.975.
- **Family Involvement Coordinators: \$38.8 million NGF-P + Basic Education Account; \$38.8 million Total Funds; \$202 million 4-year NGF-P + Basic Education Account total**
Funding is allocated to increase the number of family involvement coordinators per elementary school to 0.5 FTE in the 2018-19 and 2019-20 school years, and 1 FTE in the 2019-20 school year.
- **Middle School Guidance Counselors: \$15.4 million NGF-P + Basic Education Account; \$15.4 million Total Funds; \$59.4 million 4-year NGF-P + Basic Education Account total**
Funding is allocated to increase the number of guidance counselors per middle school from 1.216 to 1.716 beginning in the 2018-19 school year.
- **Experience and Regionalization Factor Adjustments: \$17.9 million NGF-P + Basic Education Account; \$17.9 million Total Funds; \$68 million 4-year NGF-P + Basic Education Account total**
Funding is provided for a 6 percent regionalization adjustment for school salaries in districts west of the crest of the Cascade Mountains sharing a boundary with another district with a regionalization factor greater than one tercile higher. Additionally, funding is provided for a 4 percent experience factor adjustment for school districts with median experience for certificated instructional staff (CIS) above the statewide average CIS experience, and a ratio of CIS advanced degrees to bachelor degrees above the statewide ratio.
- **K-3 Class Sizes: \$19.4 million NGF-P; \$24.2 million 4-year NGF-P total**
The beginning date for funding an actual average class size for kindergarten through third grade rather than an average class size of 17 is being changed from the 2018-19 school year to the 2019-20 school year.
- **School Employees' Benefits Board Implementation: \$20.7 million Total Funds**
In addition to the \$8.0 million provided in the 2017-19 biennial operating budget, funding is added for implementation of the School Employees' Benefit Board (SEBB) program by the Health Care Authority. Funds are provided temporarily from reserves in the Public Employees' Benefits Board program, also administered by the Health Care Authority, and will be repaid over time. Interest will be paid on the inter-program loan to reflect earnings that would have accrued to reserve funds, following the initiation of health and insurance benefit provision by the SEBB program after January 1, 2020.

- **Technology Improvements: \$4 million NGF-P; \$4 million 4-year NGF-P total**
Funding is provided to the Office of the Superintendent of Public Instruction (OSPI) for technology improvements, including upgrading the current grant management database, migrating to the State Data Center, and upgrading the OSPI website for ADA compliance.
- **Work-Integrated Learning: \$375,000 NGF-P; \$625,000 Total Funds; \$375,000 4-year NGF-P total**
Funding is provided to the Office of the Superintendent of Public Instruction, the Department of Employment Security, the Department of Labor and Industries, the State Board for Community and Technical Colleges, and the Workforce Training and Education Coordinating Board to assist the Office of the Governor in developing a strategic plan for work-integrated learning. The agencies, in consultation with individuals from the public and private sectors, will review existing work-integrated learning programs and youth apprenticeship programs, and recommend policies to increase youth apprenticeships.
- **Transfer for 2019-21 biennium appropriation**
Funding is transferred from General Fund-State to the Education Legacy Trust Account in the 2017-19 biennium solely for appropriation in the 2019-21 biennium to support state salary increases in the 2019-20 school year provided to school districts under Engrossed House Bill 2242 (2017).
- **Basic Education Account: \$105.2 million Total Funds**
Amounts equal to the monetary sanctions ordered under *McCleary v. State* as of June 30, 2018, are transferred from General Fund-State to the newly created Basic Education Account (BEA). For fiscal year 2019, funds are appropriated from the BEA for basic education enhancements to the special education multiplier, family involvement coordinators, middle school guidance counselors, and adjustments to the regionalization and experience factors for school salaries.
- **School Employees' Benefits Board Rate: -\$70 million 4-year NGF-P 4-year total**
The projected monthly employer funding rate for insurance benefits under the School Employees' Benefits Board (SEBB) beginning in 2020 is lowered to \$926 (from \$957) equal to the adjustment made to the PEBB funding rate.

Higher Education

- **State Need Grant: \$25.5 million NGF-P; \$158.2 million NGF-P 4-year total**
Funding is provided to reduce the waiting list of the State Need Grant (SNG), a need-based financial aid program, by one-third in fiscal year 2019. This is approximately 6,200 students. In the budget outlook, additional funding is assumed in the 2019-21 biennium to reduce the wait list by another third in fiscal year 2020, and eliminate the wait list in fiscal year 2021. Engrossed Third Substitute House Bill 1488 (Higher education opportunities) includes an appropriation of \$500,000 for the SNG.
- **Guided Pathways: \$6.9 million NGF-P; \$20.9 million NGF-P 4-year total**
Funding is provided for implementation of the Guided Pathways student success model at community and technical colleges.

- **University of Washington Compensation: \$10.7 million NGF-P; \$1.2 million Total Funds; \$10.7 million NGF-P 4-year total**
 One-time funding is provided in the 2017-19 biennium to temporarily support a portion of central services and salaries and benefits costs with General Fund-State instead of tuition.
- **Washington State Opportunity Scholarship: \$4.3 million NGF-P; \$4.3 million NGF-P 4-year total**
 Funding is provided to match private contributions to the Washington State Opportunity Scholarship (WSOS), a public-private partnership. The WSOS program provides scholarships to low- and middle-income students who have received their high school diploma or GED in Washington State and are pursuing a four-year degree in science, math, technology, engineering, or health care.
- **New and Expanded Financial Aid Programs: \$2.3 million NGF-P; \$4.9 million NGF-P 4-year total**
 Funding is provided to both expand and create new financial aid programs for students in higher education. House Bill 1452 (\$1 million) expands the WSOS program to students pursuing a two-year certificate or degree. The outlook includes funding for anticipated state match requirements related to Engrossed Second Substitute House Bill 2177, which creates the Rural Jobs Program administered by the WSOS Board. Additional funding is provided for the Passport to College Promise Program related to House Bill 2832 (\$330,000), which expands the program's eligibility. Funding is provided for the administration of the Medical Student Loan Program, as created by Engrossed Second Substitute House Bill 2143 (\$363,000). Funding is provided for administrative costs related the expansion of eligibility for the College Bound Scholarship under Third Substitute House Bill 1512 (\$62,000).
- **Educator Workforce Scholarships: \$3.9 million NGF-P; \$11 million NGF-P 4-year total**
 Funding is provided for the implementation of Fourth Substitute House Bill 1827 (\$12.6M), related to educator workforce scholarships, a portion of which is transferred from the Professional Educator Standards Board. The educator workforce scholarship programs include the Teacher Shortage Conditional Grant, the Career and Technical Education Conditional Scholarship, the Educators Conditional Scholarship and Loan Repayment, the Alternative Routes program, the Pipeline for Paraeducators, and Educator Retooling Conditional Scholarship.
- **Computer Science Enrollments: \$1.5 million NGF-P; \$4.5 million NGF-P 4-year total**
 Funding is provided to increase enrollments in computer science degree programs at the University of Washington Seattle campus.
- **Gold Star Family Stipends: \$750,000 NGF-S; \$2.3 million NGF-P 4-year total**
 Funding is provided to all public institutions of higher education for Engrossed Second Substitute House Bill 2009, which provides \$500 annual textbook stipends for children and spouses receiving a tuition waiver because their parent or spouse died, became totally disabled, or is considered a prisoner of war or missing in action due to active military service.

Early Learning and Child Care

- **Home Visiting: \$2.3 million NGF-P; \$6.9 million 4-year NGF-P 4-year total**
General Fund-State funding is deposited into the Home Visiting Services Account in order to expand the Home Visiting program to serve approximately 275 additional families and to equalize rates paid to providers beginning in fiscal year 2019.
- **Homeless Child Care: \$1.5 million NGF-P; \$3.0 million 4-year NGF-P total**
Funding is provided for increased expenditures as a result of merging the Department of Early Learning Homeless Child Care program into the traditional Working Connections Child Care program and providing a four-month grace period for homeless families to provide documentation of eligibility.
- **Child Care Workforce Conditional Scholarship and Loan Repayment Program: \$0.6 million NGF-P; \$2.5 million 4-year NGF-P total**
Funding is provided for the Department of Children, Youth, and Families (DCYF) to implement the Child Care Workforce Conditional Scholarship and Loan Repayment Program and consult with the Department of Commerce in the development of a website containing current resources for businesses regarding employer-supported child care, consistent with Engrossed Second Substitute Bill 2396 (child care).

Medical Assistance

- **Savings restorations: \$95.4 million NGF-P; \$275.5 million Total Funds; \$189.7 million 4-year NGF-P (4 year total)**
Funding is provided to restore savings previously included in the 2017-19 operating budget that are not expected to be achieved in the timeframes or at the levels previously assumed. This includes: \$6.1M NGF-P for savings assumed through reduced emergency department utilization as a result of managed dental care; \$52.9M NGF-P for Healthier Washington savings assumed from the integration of physical and behavioral health care; and \$36.3M NGF-P for savings assumed from the implementation of a single Medicaid preferred drug list.
- **Pediatric Primary Care Rates: \$5.8 million NGF-P; \$13.8 million Total Funds; \$19.2 million 4-year NGF-P total**
Funding is provided to increase pediatric primary care rates up to the amount appropriated for the same set of evaluation and management and vaccine administration codes that were affected by the temporary rate increase included in the Patient Protection and Affordable Care Act.
- **Sole Community Hospital Rate Increase: \$1.4 million NGF-P; \$5.3 million Total Funds; \$1.4 million 4 year NGF-P total**
One-time funding is provided to increase rates paid to rural hospitals that were certified by the centers for Medicare and Medicaid service as sole community hospitals as of January 1, 2013, with less than 150 acute care licensed beds in fiscal year 2011 to 150 percent of the hospitals fee-for-service Medicaid rates.

- **Adult Hearing Aid Benefit: \$358,000 NGF-P; \$1.5 million Total Funds; \$1.9 million 4- year NGF-P total**
Funding is provided to restore the hearing aid benefit for Medicaid-eligible adults beginning January 1, 2019.
- **Pacific Islander Premium Assistance Program: \$536,000 NGF-P; \$1.9 million 4-year NGF-P total**
Funding is provided for premium payments for health care insurance purchased through the Health Benefit Exchange (HBE) for Pacific Islanders who meet the requirements of the premium assistance payment program established in Second Substitute House Bill 1291 (Pacific Islander health care). One-time funding is also provided for the HBE and the Department of Social and Health Services to make systems changes needed to implement Second Substitute House Bill 1291.

Behavioral Health

- **Community Behavioral Health Investments: \$43.8 million NGF-P; \$90 million Total Funds; \$106.5 million 4-year NGF-P total**
Funding is provided for a variety of enhancements to community behavioral health treatment services. This includes funding for increased Medicaid rates and non-Medicaid funding for behavioral health organizations. A one-time appropriation is made for developing a reserve for new Administrative Services Organizations that will be responsible for administering crisis and non-Medicaid services in regions transitioning to fully integrated managed care during the biennium. Funding is also provided to train and certify individuals with substance use disorders to become peer service specialists and for an increase in the rates for community long-term inpatient beds which serve children and youth.
- **Institutions of Mental Diseases: \$15.5 million NGF-P; \$35.5 million 4-year NGF-P total**
Funding is provided to offset the loss of federal revenue resulting from changes in federal regulations for services provided in facilities classified as Institutions of Mental Diseases. These amounts reflect the most current estimates on the incremental cost of offsetting lost federal dollars as a result of the current federal policy.
- **State Hospital Staffing Model & Federal Compliance: \$60.2 million NGF-P; \$109.9 million 4-year NGF-P total**
Funding is provided for increased staffing and other costs addressing quality of care and patient safety issues at the state hospitals. This includes funding for Western State Hospital to implement a plan of corrections which is required in order to maintain federal funding at the facility. Funding is also provided for the state hospitals to develop and implement an acuity-based staffing tool and to develop a hospital-wide staffing model.
- **Forensic Mental Health Services: \$48.5 million NGF-P; \$66.8 million 4-year NGF-P total**
Funding is provided to continue the expansion of competency evaluation and treatment services for individuals with mental disorders involved with the criminal justice system. This includes funding for an increase of 45 beds at Western State Hospital and additional resources for conducting jail-based competency evaluations. Funding is also provided in fiscal year 2018 for penalties incurred for failure to meet federal court ordered timelines for competency evaluation and treatment services. The costs are partially offset from savings resulting from removal of

funds that had previously been provided for opening 24 additional beds in a contracted facility in Yakima.

Opioid Response

\$5.9 million NGF-P; \$19.8 million Total Funds; \$17.7 million 4-year NGF-P total

Funding is provided to the Department of Social and Health Services, Department of Health, Health Care Authority, and Department of Corrections (DOC) in response to the increase in Opioid related cases and deaths. This includes:

- **Department of Social and Human Services: \$2.7 million NGF-P; \$11.8 million Total Funds; \$8.2 million 4-year NGF-P total**

Funding is provided:

- to add four additional hub and spoke treatment networks;
- to increase naloxone distribution;
- for tribal grants to reduce opioid use;
- to expand case management services for pregnant and parenting women with substance use disorders (SUD);
- to develop and implement a capacity tracking tool for medication assisted treatment (MAT) providers;
- for a program to encourage individuals to return used prescription drugs to designated safe disposal sites; and
- to continue youth alcohol, marijuana and opioid prevention services in 40 predominately rural communities.

- **Department of Health: \$1.8 million NGF-P; \$5.5 million 4-year NGF-P total**

Funding is provided to increase access to the Prescription Monitoring Program and a requirement that all prescribers and pharmacists check the program prior to prescribing or dispensing a controlled substance. Other data system improvements will allow for increased coordination among medical professionals, service providers, and the Department of Health.

- **Health Care Authority: \$1.2 million NGF-P; \$6.2 million Total Funds; \$3.8 million 4-year NGF-P total**

Funding is provided to increase the MAT rate for opioid use disorder to match the Medicare rate to encourage more providers to treat patients with opioid use disorder.

- **Department of Corrections: \$211,000 NGF-P; \$549,000 4-year NGF-P total**

Funding is provided to supply naloxone toolkits to the DOC community, reentry, prisons, and health services divisions, and for MAT for offenders with opioid use disorder released from prison.

Economic Services Administration

- **Temporary Assistance to Needy Families (TANF), State Family Assistance (SFA), and Refugee Cash Assistance (RA) Grant Increase: \$10.6 million NGF-P; \$10.7 million Total Funds; \$32.1 million 4-year NGF-P total**

Beginning in fiscal year 2019, an 8 percent grant increase is provided for the TANF, SFA, and RA programs. When combined with the 2.5 percent increase in the enacted 2017-19 budget, also taking effect on July 1, 2019, the maximum TANF grant for a family of four will be increased from \$613 per month to \$678 per month.

- **Increasing the Resource Limit for Public Assistance Applicants: \$0.4 million NGF-P; \$9.4 million 4-year NGF-P total**

Funding is provided for changes to the resource limits used in determining eligibility for public assistance programs, consistent with Engrossed Second Substitute House Bill 1831 (public assistance/resources). One vehicle, up to \$10,000 in value, and all other resources up to \$6,000 are exempt for program applicants. Currently, the asset limit is \$1,000 of liquidable assets and a vehicle exclusion of no more than \$5,000.

- **Eligibility Service and Automated Client Eligibility System (ACES) Remediation (ESAR) Project: \$2.5 million NGF-P; \$13.2 million Total Funds; \$5.5 million 4-year NGF-P total**

Funding is provided to continue the ESAR architectural development IT project.

Other Health & Human Services

- **Residential Habilitation Centers (RHCs) and State-Operated Living Alternatives (SOLAs): \$9.7 million NGF-P; \$19.5 million Total Funds; \$22.5 million 4-year NGF-P total**

Funding is provided to address Centers for Medicare and Medicaid Services requirements for RHC Intermediate Care Facilities (ICFs); to support appropriate levels of care for RHC ICF resident needs, ages, and choices; and to transition 47 RHC residents who are awaiting community placements to SOLA homes.

- **Individual Provider (IP) Management: \$1.3 million NGF-P; \$3.3 million Total Funds; \$14.5 million 4-year NGF-P total**

Funding is provided to prepare for and implement a consumer-directed employer program for IPs and their Medicaid in-home services clients, pursuant to HB 2963 or ESSB 6199 (consumer-directed employer). Under this program, administrative support for IPs will shift from DSHS to a contracted vendor. A start date of July 1, 2020, is assumed.

- **Increase Behavioral Rehabilitation Services (BRS) Rates: \$3.5 million NGF-P; \$5.2 million Total Funds; \$8.4 million 4-year NGF-P total**

Funding is provided for a monthly \$750 per-child rate add-on that the Children's Administration implemented for campus facility-based BRS providers in July 2017, and to expand the add-on to other BRS congregate care providers effective April 1, 2018. The item is funded within the DSHS Children's Administration for fiscal year 2018, and within the Department of Children, Youth, and Families (DCYF) in fiscal year 2019 and subsequent years.

- **Department of Children, Youth, and Families (DCYF) Implementation: \$2.0 million NGF-P; \$2.0 million 4-year NGF-P total**
One-time funding is provided to support implementation of the new Department of Children, Youth, and Families. The Department must submit an expenditure plan to the Office of Financial Management (OFM) and may expend implementation funds after receiving approval of the director of OFM.
- **Department of Veterans Affairs: \$5.5 Million NGF-P; \$6.4 million 4-year NGF-P total**
Funding is provided for Washington state veterans' homes to provide support for the newest facility in Walla Walla while staffing requirements are adjusted for in-coming residents. Funding is also provided for staffing support at the Washington Soldier's Home in Orting, and to address decreases in federal revenue related to temporary decreases in census.

Department of Labor and Industries

- **Crime Victims' Compensation Program: \$0.2 million NGF-P; \$6.3 million 4-year NGF-P total**
Chapter 235, Laws of 2017 (ESHB 1739) made several changes that require the Crime Victims' Compensation Program to increase reimbursements to providers. As a result of these changes and declining federal grants, projected costs are expected to exceed available funding beginning in fiscal year 2019. Funding is provided to support medical and health care provider payment rates equal to 70 percent of worker's compensation provider payment rates beginning in fiscal year 2019.

Department of Corrections

- **Chemical Dependency Rate Increase: \$5.5 million NGF-P; \$12.9 million 4-year NGF-P total**
Funding is provided for a rate increase for providers of chemical dependency services in prisons and work releases.
- **Correctional Staffing: \$4.8 million NGF-P; \$13.2 million 4-year NGF-P total**
Funding is provided for a variety of staffing increases including classification counselors, Indeterminate Sentencing Review Board hearings investigators, public disclosure staffing, sentencing audit and calculation staff, records staff, and transportation and nursing staff for violators.
- **Hepatitis-C Treatment: -\$3.9 million NGF-P; -\$8.3 million 4-year NGF-P total**
Savings are achieved as a result of lower cost drugs becoming available for the treatment of Hepatitis-C. DOC is expected to treat a total of 478 patients for Hepatitis-C during the 2017-19 biennium.

Juvenile Rehabilitation

- **Acute Mental Health Staffing: \$0.7 million NGF-P; \$1.9 million 4-year NGF-P total**
Funding is provided to hire 7.6 FTEs to operate an acute mental health program for youth at Green Hill School.

- **Homeless Juvenile Rehabilitation (JR) Youth Services: \$0.6 million NGF-P; \$1.4 million 4-year NGF-P total**

Funding is provided for two homeless prevention program specialists to assist homeless JR youth who have been released from incarceration in finding a stable placement in the community. Funding is also provided for temporary housing for an estimated 70 youth each year.

Criminal Justice Training Commission

- **Community Grant Programs: \$1.6 million NGF-P; \$3.8 million 4-year NGF-P total**

Funding is provided for the Washington Association of Sheriffs and Police Chiefs to distribute grants for Mental Health Field Response Teams and two Diversion Center Pilot Project sites.

- **Law Enforcement and Correctional Officer Training: \$867,000 NGF-P; \$1.52 million Total Funds; \$867,000 4-year NGF-P total**

Funding is provided to provide three additional Basic Law Enforcement Academy classes, five additional Corrections Officer Academy classes, and one additional Equivalency Academy class.

Judicial Branch

- **Judicial Services: \$5.5 million NGF-P; \$8.2 million Total Funds; \$9.7 million 4-year NGF-P total**

Total funding of \$8.2 million is provided for the judicial branch, including additional funding for the state's impact on Thurston County courts, changes to legal financial obligations, court interpreter services, kinship care support, and additional attorneys for civil legal aid. Funding is also provided to support IT projects from the Judicial Information Systems Account, including the Expedited Data Exchange, the Appellate Court Case Management System, the Courts of Limited Jurisdiction Case Management System, and equipment replacement for the courts.

General Government

- **Economic Development: \$2.7 million NGF-P; \$7.9 million 4-year NGF-P total**

Funding is provided for several economic development programs through the Department of Commerce. Base funding is increased for the Industry Sector Economic Development Program. Funding is also expanded for the Department to provide resources and export strategies to small and early-stage businesses. Additional funding for economic gardening grants will assist small companies advance business development and hire local workers. In addition, a grant is provided to increase economic development opportunities for women-, minority-, and veteran-owned small businesses.

- **Office of the Corrections Ombuds: \$1.2 million NGF-P; \$3.4 million 4-year NGF-P total**

Funding is provided to the Office of the Governor for the creation and operation of the Office of the Corrections Ombuds.

- **Census Planning and Coordination: \$464,000 NGF-P; \$2.0 million 4-year NGF-P total**
Funding is provided to the Office of Financial Management for staffing and support to prepare for the 2020 Census, including public outreach, assistance to local jurisdictions, and support of other census-related demographic services.
- **Cyber Defense: \$1.2 million Total Funds**
Funding is provided to improve the security of the state network against cyber threats. Consolidated Technology Services (WaTech) will expand services that provide real-time threat monitoring and improve security practices for agency web applications.
- **One Washington Program: \$3.5 million Total Funds**
Funding is provided to the Office of Financial Management for readiness activities related to the One Washington program, including purchasing finance and procurement software.
- **Marijuana-related items: \$6.1 million Total Funds;**
Funding is provided for the Washington State Patrol to convene a Drug Enforcement Task Force and for increased enforcement and training support for the Liquor and Cannabis Board. Funding is also provided for the Department of Ecology to develop accreditation standards for product testing and for the continued implementation of the Medical Marijuana Authorization Database by the Department of Health.
- **Debt service: \$15.1 million NGFP; \$109.8 million 4-year NGF-P total**
Funding is provided for debt service on new bonds supporting the 2017-19 capital budget.
- **Local Government Marijuana Distributions: \$18 million NGFP; \$36 million 4-year NGF-P total**
Distributions to local governments related to marijuana revenues are increased from the current \$6 million per year to \$15 million per year.

Natural Resources

- **Water Availability and Water Rights Compliance: \$5.1 million NGF-P; \$19.2 million 4-year NGF-P total**
Chapter 1, Laws of 2018 (ESSB 6091) requires watershed planning in certain Water Resource Inventory Areas (WRIAs) to offset water use from new permit-exempt domestic groundwater withdrawals. Funding is provided to the Department of Ecology, the Department of Fish and Wildlife, and the Department of Agriculture primarily to manage the watershed planning processes and develop water restoration and enhancement projects for each watershed. Funding to carry out the water restoration and enhancement projects is provided separately in the capital budget.

Funding is also provided to the Department of Ecology for additional enforcement and compliance staff to address unpermitted water use.
- **Forest Health Planning: \$1.0 million NGF-P; \$2.9 million 4-year NGF-P total**
Funding is provided for permanent staffing to increase planning and development of forest health projects at the Department of Natural Resources (DNR).

- **Global Wildlife Trafficking: \$0.5 million NGF-P; \$1.3 million 4-year NGF-P total**
Funding is provided for additional Department of Fish and Wildlife enforcement staff to conduct inspections and investigate cases related to Initiative 1401 from 2015. The initiative outlawed selling or trading certain endangered species.

Disaster Response

- **Department of Natural Resources (DNR) Fire Suppression Costs: \$55.0 million NGF-P; \$57.0 million Total Funds; \$55.0 million 4-year NGF-P total**
Funding is provided for the DNR fire suppression costs in fiscal year 2018 that exceeded the amounts provided in the 2017-19 operating budget.
- **DNR Fire Response Capability: \$0.7 million NGF-P; \$1.4 million Total Funds; \$1.4 million 4-year NGF-P total**
Funding is provided to enhance the firefighting program at DNR. This funding includes several IT systems for tracking fire-related data, increased training, fire-line leadership, and replacements of aviation fuel trucks.
- **Washington State Patrol Fire Services Resource Mobilization: \$0 NGF-P; \$7 million Total Funds;**
Additional funding is provided from the Disaster Response Account to cover costs incurred by local jurisdictions, other state and federal agencies, and volunteer firefighters for combating wildfires.
- **WA Military Department Disaster Recovery: \$48 million Total Funds**
Funding is provided from the Disaster Response Account for disaster recovery efforts for 13 presidentially-declared state disasters.
- **Disaster Response Account: \$67 NGF-P; \$67 million 4-year NGF-P total**
Funding is provided to the Disaster Response Account to address a projected shortfall.

State Employee Compensation

- **PERS and TRS Plan1 Minimum Benefit Increases: \$7.2 million NGF-P; \$9.2 million Total Funds; \$21.6 million 4-year NGF-P total**
Funding is provided to increase the minimum benefit and the alternative minimum benefits in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1 by 3 percent on July 1, 2018.
- **PSERS Membership Changes: \$2.9 million NGF-P; \$1.0 million Total Funds; \$8.7 million 4-year NGF-P total**
Funding is provided for pension contribution rate impacts from changes to the membership of the Public Safety Employees' Retirement System (PSERS) in Substitute House Bill 1558 (PSERS/offender nursing care). The provisions of the bill expand PSERS to include employees of the Department of Veterans Affairs and the Department of Social and Health Services (DSHS) whose primary responsibility is to provide nursing care to, or to ensure the custody or safety of, offender and patient populations in state institutions including the mental health hospitals and

the Child Study and Treatment Center. Also included are state, city, and county corrections personnel who are employed by a PSERS employer and whose primary responsibility is to provide nursing care to, or ensure the custody and safety of, offender and patient populations.

- **Paid Family Leave: \$1.0 million NGF-P; \$2.9 million Total Funds; \$5.7 million 4-year NGF-P total**

Funding is provided for employer premiums to the paid family and medical leave program that was created by Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement.

- **Updated PEBB Rate: -\$14.0 million NGF-P; -\$38.4 million Total Funds; -\$42.1 million 4-year NGF-P**

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is reduced to \$926 for fiscal year 2019 to reflect reduced costs and reduced expected costs, including updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for (1) a new virtual diabetes prevention program, (2) a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years, and (3) an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

PSHB 2299
Near GF-S & Opportunity Pathways Account

(Dollars in Millions)

	2017-19			2019-21		
	FY 2018	FY 2019	2017-19	FY 2020	FY 2021	2019-21
Beginning Balance	1,149	2,053	1,149	2,244	1,259	2,244
Current Revenues	21,869	23,122	44,990	24,162	25,249	49,411
February 2018 Revenue Forecast	21,869	23,122	44,990	24,024	25,053	49,076
Addtl Revenue Based on 4.5% Growth Rate	0	0	0	138	196	335
Other Resource Changes	-24	-2	-26	-669	42	-627
GF-S Transfer to BSA (1%)	-215	-224	-439	-230	-248	-478
GF-S Extraordinary Revenue to BSA	0	-1,604	-1,604	0	0	0
Extraordinary Revenue from BSA to GF-S	0	1,078	1,078	0	0	0
HB 2993 Property Tax Levies/BSA Transfer	232	764	996	0	0	0
HB 2993 Property Tax Levies/Property Tax Reduction	0	-232	-232	-501	-263	-764
HB 2967 Capital Gains Tax/Property Tax Relief	0	0	0	-33	447	415
Basic Education Account Transfer	-105	0	-105	0	0	0
Other Proposed Fund Transfers	-66	1	-65	0	29	29
Budget Driven Revenue	-9	-12	-21	7	9	16
Other Legislation	0	-3	-3	-36	-49	-86
Enacted Fund Transfers	119	210	328	104	96	200
Prior Period Adjustments	20	20	41	20	20	41
Total Revenues and Resources	22,993	25,173	46,113	25,737	26,550	51,029
Enacted Appropriations	20,914	22,795	43,708	24,273	25,617	49,890
Maintenance Level Total	-17	-134	-151	-103	63	-40
Policy Level Total	147	382	529	430	576	1,006
K-12 Education	-2	37	35	157	216	373
SEBB Rate	0	0	0	-30	-39	-69
Low Income Health Care	42	79	122	88	90	177
Utilize I-502 Revenue for Low Income Health Care	-58	-15	-73	-17	-16	-33
Dev. Disabilities/Long Term Care	3	13	16	10	20	30
Mental Health	72	84	156	71	78	149
Children's/Economic Svcs	3	18	22	20	23	43
Early Learning	0	7	7	3	3	6
Corrections/JRA/SCC	1	9	11	6	6	13
Debt Service	-4	19	15	47	47	95
Higher Education	5	60	65	75	103	177
All Other	84	73	157	57	52	109
Public Safety Account Transfer	0	0	0	-50	0	-50
Compensation	0	-7	-7	-7	-7	-14
Program Transfers	0	3	3	0	0	0
Reversions	-103	-114	-217	-122	-127	-249
Revised Appropriations	20,940	22,928	43,869	24,479	26,128	50,607
Projected Ending Balance	2,053	2,244	2,244	1,259	422	422
Budget Stabilization Account						
Beginning Balance	1,638	1,154	1,638	697	947	697
GF-S Transfer to BSA (1%)	215	224	439	230	248	478
GF-S Extraordinary Revenue to BSA	0	1,604	1,604	0	0	0
Extraordinary Revenue from BSA to GF-S	0	-1,078	-1,078	0	0	0
HB 2993 Property Tax Levies/BSA Transfer	-232	-764	-996	0	0	0
BSA Transfer to Pension Stabilization Acct	-463	-463	-925	0	0	0
Appropriations from BSA	-19	0	-19	0	0	0
Interest Earnings	15	19	34	19	28	46
Budget Stabilization Account Ending Balance	1,154	697	697	947	1,222	1,222
Total Reserves	3,207	2,941	2,941	2,205	1,644	1,644

Fund Transfers, Revenue Legislation, and Budget Driven Revenues
General Fund-State, Education Legacy Trust, and Opportunity Pathways Accounts
(Dollars in Millions)

	2017-19	2019-21	4 Year
Fund Transfers (In Budget Bill)			
Basic Education Account (From GFS)	-105.2	0.0	-105.2
Disaster Response Account (From/To GFS)	-67.0	29.0	-38.0
GFS to ELTA \$1.069 Billion (Nets to \$0 NGF-P)	0.0	0.0	0.0
Flood Control Assistance Account (To GFS)	2.0	0.0	2.0
SubTotal	-170.2	29.0	-141.2
Budget Driven Revenue			
Liquor Control Board (Liquor)	-0.3	2.5	2.2
Liquor Control Board (Marijuana)	-2.8	4.0	1.2
Lottery	0.0	-0.3	-0.4
Marijuana Distribution Changes	-18.0	10.0	-8.0
SubTotal	-21.1	16.1	-4.9
HB 2967 Capital Gains Tax/Property Tax Relief			
HB 2967 Capital Gains Tax/Property Tax Relief (Net GFS Impact)	0.0	414.7	414.7
HB 2993 Property Tax Levies/BSA			
Property Tax Rate Change	-231.8	-764.0	-995.8
Transfer From BSA to GFS	995.8	0.0	995.8
	764.0	-764.0	0.0
Other Legislation			
HB 2444 Low-Income Housing/REET	-1.0	-2.3	-3.3
HB 2350 Tax Return Filing Thresholds	-0.4	-0.9	-1.3
HB 2396 Child Care		-1.0	-1.0
HB 1154 Fishing & Seafood Processing		-0.7	-0.7
HB 2928 Cooperative Finance Org. B&O	-0.2	-0.4	-0.6
HB 2269 Adaptive Automotive Equipment	-0.1	-0.2	-0.4
HB 2580 Renewable Natural Gas	-0.1	-0.2	-0.3
HB 1532 Non-Profit Homeownership Dev.	0.0	0.0	0.0
HB 2437 Affordable Housing Sales Tax		-65.9	-65.9
HB 2992 Rural Manufacturers Etc. B&O Tax	-1.3	-14.6	-15.9
HB 1783 Legal Financial Obligations	0.0	-0.3	-0.3
HB 2227 Marijuana Product Testing	0.3	0.5	0.8
HB 2334 Cannaboid Additives	0.2	0.5	0.7
SubTotal	-2.7	-85.5	-88.2
Grand Total	570.0	-389.7	180.4