

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
 Changed Items**
 (Dollars In Thousands)

	ESHB 2299/on H 3rd Reading 2/23/18		SHB 2299 as Passed Appropriations		Difference	
	NGF-K	Total	NGF-K	Total	NGF-K	Total
Legislative						
LEAP Committee						
<i>Policy Items</i>						
1. K-12 Fiscal Impact Accuracy Plans	0	175	0	0	0	175
Total Legislative	0	175	0	0	0	175
Governmental Operations						
Office of the Governor						
<i>Policy Items</i>						
2. Women's Commission	291	291	0	0	291	291
Department of Commerce						
<i>Policy Items</i>						
3. Community and Economic Development	140	140	0	0	140	140
4. Lead Based Paint Enforcement	226	226	0	226	226	0
5. Local Workforce Training	149	149	0	0	149	149
Total	515	515	0	226	515	289
Office of Financial Management						
<i>Policy Items</i>						
6. Women's Commission	0	0	291	291	-291	-291
Total Governmental Operations	806	806	291	517	515	289

Note: Figures are 2017-19 only. Impacts over the four years can differ. For example, the K12 salary allocation item totals \$775m in 17-19 (\$969m over the four years) while the apportionment change is -\$609m in 17-19 (-\$326m over the four years).

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Dept of Social & Health Services						
Developmental Disabilities						
<i>Policy Items</i>						
7. IFS Waiver Expansion	1,070	2,312	0	0	1,070	2,312
8. Parent to Parent Expansion	290	290	0	0	290	290
Total	1,360	2,602	0	0	1,360	2,602
Total Dept of Social & Health Services	1,360	2,602	0	0	1,360	2,602
Other Human Services						
WA State Health Care Authority						
<i>Policy Items</i>						
9. Dental Emergency Dept. Avoidance	0	0	6,103	16,375	-6,103	-16,375
10. Healthier WA Savings Restoration	30,180	67,692	52,921	118,244	-22,741	-50,552
11. IFS Waiver Expansion	570	1,134	0	0	570	1,134
12. Managed Care Rate Change CY 2019	0	0	14,790	54,083	-14,790	-54,083
13. Pharmacy Savings Restoration	11,472	39,112	36,347	122,922	-24,875	-83,810
Total	42,222	107,938	110,161	311,624	-67,939	-203,686
Total Other Human Services	42,222	107,938	110,161	311,624	-67,939	-203,686
Natural Resources						
Dept of Fish and Wildlife						
<i>Policy Items</i>						
14. Increase PILT Funding	518	1,209	0	0	518	1,209

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Department of Natural Resources						
<i>Policy Items</i>						
15. Earthquake and Tsunami Hazards	380	380	0	0	380	380
16. Fire Suppression	35,190	37,160	54,998	56,968	-19,808	-19,808
17. Land Valuation	250	500	0	0	250	500
<i>Other Leg Proposed Items</i>						
18. BSA Eligible Fire Suppression	0	19,808	0	0	0	19,808
Total	35,820	57,848	54,998	56,968	-19,178	880
Department of Agriculture						
<i>Policy Items</i>						
19. Wolf Management	80	80	0	0	80	80
Total Natural Resources	36,418	59,137	54,998	56,968	-18,580	2,169
Transportation						
Washington State Patrol						
<i>Policy Items</i>						
20. Fire Mobilization Costs	0	4,400	0	7,050	0	-2,650
21. Native American Women	190	190	0	0	190	190
22. SAK Pre-2015 Backlog	2,500	2,500	0	0	2,500	2,500
<i>Other Leg Proposed Items</i>						
23. Fire Mobilization Costs	0	2,650	0	0	0	2,650
Total	2,690	9,740	0	7,050	2,690	2,690
Total Transportation	2,690	9,740	0	7,050	2,690	2,690

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Public Schools						
General Apportionment						
<i>Policy Items</i>						
24. Apportionment Schedule Revision	-378,600	-378,600	0	0	-378,600	-378,600
25. Family Involvement Coordinators	0	0	27,457	27,457	-27,457	-27,457
26. Middle School Guidance Counselors	0	0	11,227	11,227	-11,227	-11,227
Total	-378,600	-378,600	38,684	38,684	-417,284	-417,284
Pupil Transportation						
<i>Policy Items</i>						
27. Apportionment Schedule Revision	-23,009	-23,009	0	0	-23,009	-23,009
Special Education						
<i>Policy Items</i>						
28. Apportionment Schedule Revision	-49,841	-49,841	0	0	-49,841	-49,841
29. Family Involvement Coordinators	0	0	3,683	3,683	-3,683	-3,683
30. Middle School Guidance Counselors	0	0	1,504	1,504	-1,504	-1,504
31. Special Education Multiplier	19,842	19,842	31,313	31,313	-11,471	-11,471
Total	-29,999	-29,999	36,500	36,500	-66,499	-66,499
Ed of Highly Capable Students						
<i>Policy Items</i>						
32. Apportionment Schedule Revision	-1,208	-1,208	0	0	-1,208	-1,208

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Transitional Bilingual Instruction						
<i>Policy Items</i>						
33. Apportionment Schedule Revision	-7,956	-7,956	0	0	-7,956	-7,956
Learning Assistance Program (LAP)						
<i>Policy Items</i>						
34. Apportionment Schedule Revision	-17,426	-17,426	0	0	-17,426	-17,426
Charter Schools Apportionment						
<i>Policy Items</i>						
35. Apportionment Schedule Revision	-1,943	-1,943	0	0	-1,943	-1,943
36. Experience and Regionalization	56	56	57	57	-1	-1
37. Family Involvement Coordinators	0	0	92	92	-92	-92
38. K-12 Salary Allocations	2,366	2,366	0	0	2,366	2,366
39. K-3 Class Size	33	33	30	30	3	3
40. Middle School Guidance Counselors	0	0	99	99	-99	-99
41. Professional Learning Day Delay	-86	-86	0	0	-86	-86
42. Special Education Multiplier	81	81	119	119	-38	-38
Total	507	507	397	397	110	110
Charter School Commission						
<i>Policy Items</i>						
43. Charter School Oversight	439	-34	0	-476	439	442

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Compensation Adjustments						
<i>Policy Items</i>						
44. Apportionment Schedule Revision	-129,117	-129,117	0	0	-129,117	-129,117
45. ELA Coordinators	275	275	185	185	90	90
46. Experience and Regionalization	17,766	17,766	17,857	17,857	-91	-91
47. Family Involvement Coordinators	0	0	7,575	7,575	-7,575	-7,575
48. K-12 Salary Allocations	773,025	773,025	0	0	773,025	773,025
49. K-3 Class Size	4,833	4,833	3,214	3,214	1,619	1,619
50. Middle School Guidance Counselors	0	0	2,554	2,554	-2,554	-2,554
51. Professional Learning Day Delay	-26,944	-26,944	0	0	-26,944	-26,944
52. Special Education Multiplier	5,330	5,330	5,404	5,404	-74	-74
Total	645,168	645,168	36,789	36,789	608,379	608,379
Total Public Schools	187,916	187,443	112,370	111,894	75,546	75,549
Higher Education						
University of Washington						
<i>Policy Items</i>						
53. UW Tacoma Pre-Law Pipeline	200	200	0	0	200	200
Washington State University						
<i>Policy Items</i>						
54. WSU Long Beach Research & Ext. Unit	180	180	0	0	180	180

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Western Washington University						
<i>Policy Items</i>						
55. Student Civic Engagement Initiative	250	250	0	0	250	250
Total Higher Education	630	630	0	0	630	630
Other Education						
State School for the Blind						
<i>Policy Items</i>						
56. K-12 Salary Allocations	277	277	0	0	277	277
Childhood Deafness & Hearing Loss						
<i>Policy Items</i>						
57. K-12 Salary Allocations	295	295	0	0	295	295
Total Other Education	572	572	0	0	572	572
Grand Total	272,614	369,043	277,820	488,053	-5,206	-119,010

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