

SUPPLEMENTAL BUDGET SUMMARY

Governor's 2014 Supplemental Budget Policy Items

Employee Compensation	Near GFS	Other
Merit Increments	\$272,000	
Recruitment and Retention	182,000	\$ 3,220,000
Salary Step/Merit Increments	69,000	
Additional Salary Step	4,000	
State Employee Health Insurance	(36,469,000)	(39,513,000)
Employee Compensation Total	(35,942,000)	(36,293,000)
K-12 Education		
New Teacher Mentoring Program	3,000,000	
New Instructional Hours Correction	1,965,000	
STEM Alliance	1,000,000	
Science and Math Curriculum Support	495,000	
Pre-Apprenticeship Grants	400,000	
Math and Science Equivalencies	300,000	
Program Compliance	264,000	
Early Warning Dropout Prevention	250,000	
K-12 Education Total	7,674,000	
Higher Education Institutions		
Institute for Protein Design	1,000,000	
Jet Fuels Center of Excellence	750,000	
Advanced Materials Manufacturing	500,000	
School of Advanced Manufacturing	500,000	
STEM for Under-Represented Students	410,000	
Federal Economic Development Grant		588,000
Higher Education Institutions Total	3,160,000	588,000
Higher Education Financial Aid and Other		
College Bound Scholarship Award Levels	4,039,000	
College Bound – Summer Attendance	3,206,000	
Private/Local Grant Authority		300,000
Higher Education Financial Aid and Other Total	7,245,000	300,000
Early Learning and Child Care		
Child Care Family Home Rate Increase	10,343,000	70,000
Increase Preschool Access	4,000,000	
Child Care Center Quality Pilot	1,000,000	
Electronic Time System	944,000	
Local Grant for Early Achievers		50,000
Early Learning and Child Care Total	16,287,000	120,000
Low-Income Health Care		
Implement Affordable Care Act Savings	10,000,000	
Developmental and Autism Screenings	2,742,000	\$3,453,000
ProviderOne Phase 2 Funding	1,923,000	7,109,000
Affordable Care Act Client Eligibility System	1,418,000	15,263,000
State Health Care Innovation Plan	1,201,000	1,540,000
ProviderOne ACA Enhancements	1,120,000	2,365,000
Cost Allocation Update for Health Benefit Exchange	711,000	4,906,000
ProviderOne Phase 2 Operations and Maintenance	693,000	1,698,000
Federal Basic Health Planning	500,000	
Medicaid Plan Choice	390,000	3,510,000

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Low-Income Health Care (cont.)	Near GFS	Other
Centers for Medicare & Medicaid Services "Lock-Out" for CHIP	347,000	644,000
ProviderOne Operating Rules	197,000	1,056,000
Maintain Managed Care Rates	(10,291,000)	(10,700,000)
Low-Income Health Care Total	10,951,000	30,844,000
Long -Term Care, Developmental Disabilities, Mental Health		
Children's Mental Health Settlement	8,241,000	7,221,000
Workplace Violence Prevention	2,161,000	
Residential Habilitation Centers Medicaid Compliance	1,880,000	2,363,000
Behavioral Health Redesign	2,032,000	1,166,000
Retirement Actuarial Study	500,000	
Community First Choice Option	296,000	296,000
Health Path Washington	269,000	3,387,000
Nursing Home Rate Increase		29,178,000
Provider Compensation System	(3,221,000)	(9,970,000)
Vulnerable Adults Incident Tracking		5,388,000
Supported Living Investigations		1,806,000
Long-Term Care, DD, Mental Health Total	12,158,000	40,835,000
Corrections and Other Criminal Justice		
New Prison Capacity	5,119,000	
Female Offender Jail Beds	1,496,000	
Statewide Jail Study	300,000	
Corrections and Other Criminal Justice Total	6,915,000	
Other Human Services		
Parental Termination Attorney General Costs	3,205,000	5,121,000
Tobacco Use Prevention	2,000,000	
Information Technology Disaster Recovery	1,461,000	1,879,000
Confidential Data Compliance	759,000	166,000
Healthiest Next Gen Initiative	500,000	
Marijuana Education	472,000	
Adoption Incentive Grant	(70,000)	70,000
Complete Next Generation Tax System		23,585,000
Improve WorkFirst Participation		14,809,000
Temporary Assistance for Needy Families Contingency Funds		13,732,000
Electrical Program Workload Adjustment		3,004,000
Improvements to Prevailing Wage		1,098,000
Online Licensing Project		848,000
Claims Expeditors		665,000
Veterans Benefits Database		360,000
Kinship Care Income Disregard		298,000
Develop New UI Benefits System		251,000
Veterans Innovation Program		104,000
Walla Walla Veterans Home Delay		(6,729,000)
Other Human Services Total	8,327,000	59,261,000
Natural Resources		
Fish Passage Barriers	1,432,000	
Teanaway Community Forest Trust	982,000	

Governor's 2014 Supplemental Budget Policy Items

Natural Resources (cont.)	Near GFS	Other
Outdoor Recreation Task Force	100,000	100,000
Contracts Management System	48,000	218,000
Sustainable Trust Land Revenue		7,100,000
Increase Toxic Cleanups		1,441,000
Water Quality Data Systems Upgrade		815,000
Reduce Oil Spill Risk from Rail and Vessels		652,000
Consumer Product Toxics Testing		611,000
Major Equipment Replacement		500,000
Increase Hanford Compliance		312,000
Biosolids Permitting		299,000
Sustaining Hunter Education		272,000
Yakima Adjudication Support		260,000
Records Management		247,000
Coordinate Hanford Permit Revision		224,000
Vancouver Region Office Relocation		218,000
Wildlife Disease Management		200,000
Federal Funding Adjustment		(2,000,000)
Natural Resources Total	2,562,000	11,469,000
All Other Items		
Education Legacy Trust Account	23,500,000	
Efficiency Savings Offset	15,000,000	
Disaster Response Account	11,308,000	
Attorney General Legal Services	3,211,000	4,968,000
Innovation Contract	1,950,000	
DSHS Permanency Initiative (Courts)	1,946,000	
Local Government Planning Support	982,000	
Thurston County Impact Fee	977,000	
Entrepreneurs-in-Residence	750,000	
Business One-Stop Portal	737,000	
Startup Washington 365	500,000	
Firearms Workload	409,000	
U.S. Open Security	400,000	
Data Center Relocation Funding	365,000	2,338,000
Strategic Growth Expansion	300,000	
Telecommunication Systems Replacement	280,000	
Private Sector Retirement Savings	250,000	
Regulatory Process Improvement	250,000	
Appellate Indigent Funding – Death Penalty	225,000	
2014 Supplemental Debt Service	191,000	
Sundry Claims	133,000	
Immigration Consequences	100,000	
Washington State CASA	75,000	
Office of Chief Information Officer Services	67,000	122,000
Administrative Hearings	52,000	152,000
Community Energy Efficiency		7,500,000
Superior Court Case Management System		5,306,000
Business and Technology Modernization		5,286,000

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All Other Items (cont.)	Near GFS	Other
Increased Legal Services to Agencies		5,075,000
Electric Highway Infrastructure		5,000,000
Customer Service Center Procurement		3,881,000
Additional Staffing		3,486,000
Moore vs. HCA		2,414,000
Prorate and Fuel Tax System		2,355,000
Commercial Insurance		2,278,000
I-405 Express Toll Lanes		2,019,000
Driver's License Issuance System		1,491,000
Enterprise Content Case Management System		1,093,000
Marijuana Traceability System		782,000
Information Technology Security Enhancements		750,000
Reservation System Implementation		714,000
SeaTac Airport Kiosk		623,000
Increase Airport Aid Grants		565,000
Antitrust Litigation Increase		528,000
Liquid Natural Gas Conversion		526,000
Marijuana Tax System		378,000
Everett Weigh Station Reconstruction		350,000
Security Guards		327,000
Education Research Data Center		316,000
Tacoma Narrows Bridge Cashless Study		300,000
Disadvantaged Business Enterprise Engagement		258,000
Pavement Preservation		250,000
Infrastructure Information Portal		250,000
Master Address Services		189,000
State Ferries Trades Apprenticeship Program		188,000
Project Quality Assurance Reform		185,000
State Records Center Stockpickers		162,000
Federal Grant Authority		152,000
Community Economic Revitalization Board Support		149,000
Equipment Replacement		137,000
Kelso Roof Replacement		110,000
Assistant State Physical Anthropologist		109,000
Aviation Emergency Services		102,000
Continuity of Operations Plan Coordinator		89,000
Administrative Cost Increases		80,000
McNeil Island Boundary Survey/Appraisal		75,000
OMWBE Support		67,000
Replace HVAC – Kennewick Detachment		50,000
Emergency and Disaster Training		50,000
Archives Vehicle Replacement		38,000
All Other Total	63,958,000	63,613,000
Grand Total All Categories	\$103,295,000	\$170,737,000

More information available in the agency recommendation summaries: www.ofm.wa.gov/budget14/recsum/default.asp