

Proposed Adjustments to the State Expenditure Limit

(Dollars, in Millions)

	FY 08	FY 09
FY08 Limit Adopted in Nov '07 (FY08)/ FY08 Actuals x FGF (FY09)	16,002.1	16,849.5
2007-09 Adjustments		
FY 09 Net Changes Previously Adopted by the ELC SB 5085: Transportation Accounts (2007)	(4.9)	(54.4)
2008 Supplemental -- Program Cost Shifts to GFS & Related		
DSHS/CFS: Targeted Case Mgt	4.6	9.3
DSHS/CFS: Mandatory Caseloads		1.0
DSHS/CFS: Foster Care Passport to College		0.1
DSHS/All: Reduced Federal Financial Participation	2.1	0.2
DSHS/ESA: Federal Food Stamp Program-Bonus		2.9
DSHS/MAA: Medicare Part D Clawback/FMAP		1.3
DSHS/MAA: Hospital Hold Harmless Adjustment		14.8
DSHS/All: FMAP Changes		27.6
DOH: Early Hearing Loss program (Fed Loss)		0.3
DOH: Core Public Health Functions	0.1	0.3
DOH: Title XIX Changes	0.4	0.4
DFW: HPA Backfill Technical Correction		0.6
Subtotal (Shifts to GFS & Related)	7.2	58.7
2008 Supplemental -- Program Cost Shifts From GFS & Related		
WSP: Fingerprint ID Account/Criminal Records		(3.0)
WSP: Cost Allocation Adjustment	(1.5)	
AOC: Judicial Information Fund - Adjustment	(1.5)	
CTED: Administrative Contingency Transfer	(0.9)	
CTC: Job Skills Fund Source Change		(3.0)
DSHS/CFS: Mandatory Caseloads	(4.4)	
DSHS/MHD: State Hospital Revenues	(4.8)	(0.2)
DSHS/ESA: Federal Food Stamp Program-Bonus	(2.9)	
DSHS/MAA: Medicare Part D Clawback Adjustment	(3.1)	(3.1)
DSHS/MAA: Hospital Hold Harmless Adjustment	(8.7)	
DSHS/DVR: Technical Adjustment/Compensation	(1.1)	(0.5)
DSHS/Admin: Fund Source Adjustment	(0.4)	(0.0)
DOH: Local Funding Adjustments	(0.1)	(1.3)
DVA: Federal and Local Fund Adjustments	(0.5)	(1.3)
Consv. Comm.: Move Livestock Projects to Capital	(2.0)	
DFW: HPA Backfill Technical Correction	(0.6)	
PSP: Low Impact Development Fund Shift	(0.3)	
Subtotal (Shifts From GFS & Related)	(32.8)	(12.4)
2008 Supplemental Budget -- Money/Revenue Transfers		
SB 6874: Columbia River Water		(6.0)
SB 6297: Prosecutor Salaries		(0.9)
Subtotal (Money/Revenue Transfers)	-	(6.9)
Total Proposed Adjustments	(30.5)	(15.0)
Proposed Expenditure Limit	15,971.6	16,834.5

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	<u>FY 10</u>	<u>FY 11</u>
Items Impacting the 2009-11 Biennium		
HB 1277: LIFT (2007)		(2.5)
SB 5089: Streamline Sales Tax	(10.5)	-
Subtotal (Money/Revenue Transfers)	<u>(10.5)</u>	<u>(2.5)</u>
Total Proposed Adjustments	(10.5)	(2.5)