

## State Expenditure Limit (Fiscal Years 2009, 2010 and 2011)

(Dollars, in millions)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<b>Limit (Adopted by ELC 11/08) for FY 2009 &amp; Rebased for FY 2010 &amp; 2011</b>	16,834.5	16,423.6	16,496.4
 <b>Adjustments to The Expenditure Limit</b>			
2008 Adopted Adjustments		(10.5)	(2.5)
 <b>Program Shifts From GFS &amp; Related Accounts</b>			
<b>2009 Supplemental</b>			
LCB: Tobacco Enforcement	(1.9)		
DSHS/DD: Employment & Day Waiver	(0.3)		
DSHS/DD: Core Waiver	(1.0)		
DSHS/DD: Medicaid Claiming Rate	(3.1)		
DSHS/Economic Svcs: Fund Shifts	(3.2)		
DSHS/Economic Svcs: Food Stamp Bonus	(2.0)		
DSHS/Economic Svcs: TANF Contingency	(133.2)		
DSHS/Economic Svcs: Basic Food Stimulus	(1.7)		
DSHS/DASA: One-Time General Fund - State Savings	(15.6)		
DSHS/DVR: One-Time General Fund - State Savings	(3.0)		
DSHS/MA: Transportation Related FMAP	(0.4)		
DSHS/MA: Move Some Pregnant Women to SCHIP	(2.1)		
DSHS/MA: SCHIP For 113% to 200% of FPL	(4.4)		
DSHS/MHD: Increased DSH Revenues	(2.3)		
DSHS/MHD: Federal Block Grant Funding	(0.2)		
DSHS/MHD: Dementia Wards		(1.1)	
DOH: Maximization of All Fund Sources	(1.5)		
DOL: Shift Costs to Transportation Funds	(0.3)		
PSP: Fund Source Correction	(0.2)		
State Parks: Parks Operations	(0.8)		
DNR: Air Pollution Control Account	(0.2)		
Agriculture: Shift to Dedicated Accounts	(0.2)		
Ecology: Various Fund Shifts	(1.6)		
OSPI: Assessment System	(0.5)		
Arts Commission: Federal Grants	(0.0)		
Veteran's Affairs: Maintenance Level Revenue	(0.2)		
* Veteran's Affairs: Federal Stimulus FMAP in Supplemental	(0.6)		
* DSHS/MHD: Increased Stimulus DSH Revenues	(1.5)		
* K-12: Fiscal Stabilization Federal Stimulus	(362.0)		
* DSHS (Multiple): Federal Stimulus FMAP in ESHB 1694	(205.0)		
* DSHS (Multiple): Federal Stimulus FMAP in Supplemental	(304.3)		
* DSHS/Economic Svcs: Child Support Stimulus	(6.2)		
 <b>2009-11 Biennial Budget</b>			
Agriculture: GFS in Fee Based Programs		(0.6)	
Commerce: THOR Transfer		(4.3)	
Commerce: CSBG		(1.4)	
Commerce: Homeless Family Shelter Program		(2.5)	
Commerce: State Energy Program		(0.9)	
* DEL: Career & Wage Ladder		(0.8)	
* DEL: Childcare Resource and Referral		(0.4)	
DOC: Auto Theft Transfer		(2.0)	
* DOC: Fiscal Stabilization Federal Stimulus		(182.4)	
* DOC: Reduce Offender Re-entry		(1.2)	
* DOC: Security Threat Mitigation		(1.2)	
DOH: HIV and Syphilis Testing			(0.0)
DOH: Licensing Ambulatory CFL		(0.1)	
DOH: Reduce Family Planning Grants			(3.0)
DOH: Reduce Public Health Assistance		(8.0)	
DOH: Vaccine Program Transition		(3.4)	
DOL: Professional Athlete Monitoring		(0.1)	(0.2)
* DSHS (Multiple): Federal Stimulus FMAP		(366.4)	
DSHS/Childrens: Crisis Residential Center Funding		(2.7)	
DSHS/Childrens: Domestic Violence Cost Shift		(0.3)	
DSHS/Childrens: Hope Beds		(0.7)	
* DSHS/Childrens: Sex Abuse Recognition Training		(0.2)	
DSHS/Childrens: Street Youth		(0.9)	
* DSHS/DASA: Drug Court Funding		(1.0)	
DSHS/DD: Employment & Day Waiver		(6.7)	(0.2)
DSHS/DD: State Only to Waiver		(1.3)	(0.4)
DSHS/DVR: Leveraging Federal Revenue		(2.1)	
* DSHS/Economic Svcs: Child Support Stimulus		(2.0)	
DSHS/Economic Svcs: WorkFirst Employment and Training		(18.1)	
DSHS/LTC: Adult Family Home License Fees		(0.4)	
DSHS/MA: Claim FMAP for Transportation Administration			(0.3)

DSHS/MA: CPE Funding	(7.2)	
DSHS/MA: GA-U Outpatient DSH	(10.9)	
DSHS/MA: Higher FMAP for 133% to 200% Kids	(5.0)	(27.8)
DSHS/MA: Interpreter Services Higher Match	(1.3)	(0.7)
DSHS/MA: Medicaid Match for Legal Immigrants	(2.0)	
DSHS/MA: Medicare Part D Clawback		
DSHS/MA: Non-citizen Pregnancies		(2.3)
DSHS/MHD: Federal Block Grant Funding	(0.4)	
DSHS/MHD: State Hospital Revenues		(0.8)
* DSHS/MHD: Stimulus DSH	(1.5)	
Fish and Wildlife: Title 77 RCW	(0.5)	
GA: Barrier Free Facilities	(0.1)	
Higher Education: Central Services Agency Charges	(1.7)	
* Higher Education: Fiscal Stabilization Federal Stimulus	(81.4)	
Higher Education: Tuition increase to replace GFS	(21.1)	(26.1)
Judicial Agencies: Utilize JST Account	(4.0)	(2.7)
* K-12: Fiscal Stabilization Federal Stimulus	(14.6)	
Liquor Control Board: Tobacco Enforcement	(0.0)	
Military: WIN 211	(0.5)	
Puget Sound Partnership: Administrative Cost Shift	(0.1)	
Puget Sound Partnership: Coastal Monitoring	(0.2)	
Recreation Conservation Funding Board: Operating Shift to Capital	(0.1)	
State Parks: Various Park Related Adjustments	(21.7)	
* State Patrol: Crime Lab Funding	(0.3)	
* State Patrol: Meth Task Force	(0.7)	
* Veteran's Affairs: Enhanced Federal FMAP	(0.5)	
Veteran's Affairs: Federal Funding from GI Bill Change	(0.5)	
Veteran's Affairs: Maintenance Level Revenue	(2.4)	(0.8)
Veteran's Affairs: Transitional Housing	(0.2)	(0.0)

**Program Shifts To GFS & Related Accounts (From Federal & Local)**

**2009 Supplemental**

DSHS/DD: Medicaid Claiming Rate	3.1	
DSHS/Economic Svcs: Fund Shifts	3.2	
DSHS/Economic Svcs: Food Stamp Bonus	2.0	
DSHS/Economic Svcs: TANF Contingency	133.2	
DSHS/DASA: One-Time General Fund - State Savings	15.6	
DSHS/DVR: One-Time General Fund - State Savings	3.0	
DSHS/MHD: State Hospital Revenues	0.9	
DSHS/MHD: Dementia Wards	1.1	

**2009-11 Biennial Budget**

* DOC: Fiscal Stabilization Federal Stimulus		182.4
* DOC: Security Threat Mitigation		1.2
DOH: HIV and Syphilis Testing	0.4	
* DSHS (Multiple): Federal Stimulus FMAP		457.6
DSHS (Multiple): FMAP ML	34.8	10.3
* DSHS/Economic Svcs: Basic Food Stimulus Funding		1.7
* DSHS/Economic Svcs: Child Support Stimulus		6.2
DSHS/Economic Svcs: WorkFirst Employment and Training		7.0
DSHS/MA: Claim FMAP for Transportation Administration	0.3	
DSHS/MA: GA-U Outpatient DSH		10.9
DSHS/MA: Medicaid Match for Legal Immigrants		0.2
DSHS/MA: Medicare Part D Clawback	14.5	11.0
DSHS/MA: Non-citizen Pregnancies	2.0	
DSHS/MHD: State Hospital Revenues	2.5	
* DSHS/MHD: Stimulus DSH		1.5
* Higher Education: Fiscal Stabilization Federal Stimulus		81.4
* K-12: Fiscal Stabilization Federal Stimulus		376.6
* Veteran's Affairs: Enhanced Federal FMAP		0.5

<b>Revised Limit Related Funds</b>	<b>15,777.3</b>	<b>15,836.1</b>	<b>17,577.1</b>
<i>Expenditures: Projected FY 2009 Spending</i>	15,611.7		
<i>Expenditures: FY 2010 &amp; 2011 (Budgeted/Projected)</i>		14,848.1	16,070.0
<b>Remaining Capacity Under The Expenditure Limit</b>	<b>165.6</b>	<b>987.9</b>	<b>1,507.1</b>

Notes: Adjustments are for display purposes only and are not official until adopted by the State Expenditure Limit Committee (ELC). The limit for FY 2010 is rebased to FY 2009 actual spending. The fiscal growth factor for FY 2010 is 5.20% as adopted at the November 2008 ELC meeting. The FY 2011 fiscal growth factor is 4.17% based on the November 2009 economic forecast.

\* These adjustments are related to the federal American Recovery and Reinvestment Act.