

## State Expenditure Limit (Fiscal Years 2011, 2012 and 2013)

(Dollars, in Millions)

	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>
<b>Limit (Adopted by ELC 11/2010) for FY11</b>	15,898.8		
FY 2012: Rebase to FY11 Appropriations (w/2011 Supp)		15,466.4	
FY 2013: Calculate Based on FY12 Limit			16,892.2
<b>Program Shifts To GFS</b>			
DSHS	128.3	737.4	
* OSPI		208.1	
UW/HECB/OSFA	73.9		
CJTC	0.1		
CJTC			0.1
DSHS - MA	5.2		
** DSHS-ES		6.0	
** DSHS-MH		0.6	
DSHS-MH	0.1		
DSHS-MH	0.0		0.2
Ecology			0.5
HCA			0.1
* OSPI		2.0	
UW		19.2	
<b>Program Shifts To GFS</b>	<b>207.7</b>	<b>973.3</b>	<b>0.9</b>

### Program Shifts From GFS

*	OSPI	Education Jobs Funding	(208.1)		
	Higher Education	Tuition to Replace GF-S		(60.0)	(73.2)
**	HECB	Use Local Funds for Financial Aid	(25.4)		
	AOC	Shift Funding to Judicial Systems Account		(3.0)	(0.0)
	Archaeology/Historic Preservation	Funding Shifted to the State Heritage Center Account		(1.2)	(0.0)
	Arts Commission	Funding Shifted to the State Heritage Center Account		(1.1)	(0.0)
	Auditor	School Audits to Performance Audit Account		(0.7)	(0.0)
	CJTC	Technical Adjustment to shift spending from GFS to Federal		(0.2)	
**	CJTC	Shift Spending to Auto Theft Prevention Authority Account	(0.6)	(0.3)	(0.0)
	CJTC	Lower Ammunition Cost Recovery		(0.2)	(0.0)
	CJTC	Locals Pay for Training		(0.6)	(0.0)
	Commerce	Local Fiscal Note Revenue Source		(0.3)	(0.0)
	Dept of Corrections	Shift Spending to Auto Theft Authority Prevention Account			(2.1)
	DNR	Increase Silviculture Burn Permit Fee			(0.8)
	DNR	Discover Pass Fees		(0.6)	
**	DOH	Shift Environmental Health Programs	(0.2)		
	DSHS - Admin	Fraud Investigations to Performance Audit Account		(2.0)	(0.0)
**	DSHS-Admin	Reduce Family Policy Council	(0.3)		
*	DSHS-CA	Increase SSI recoveries	(0.2)		
**	DSHS-CA	Leverage Funding for Education Coordinators	(0.2)		
	DSHS-CA	Extended Foster Care		(0.2)	
**	DSHS-DASA	DL & ADATSA Waiver	(3.7)	(4.3)	(0.2)
	DSHS-DASA	Increase License/Certification Fee		(0.7)	
**	DSHS-ES	Federal Food Stamp Bonus	(6.0)		
**	DSHS-ES	Call Center Fund Transfer	(2.5)		
	DSHS-LTC	Adult Family Home Licenses		(1.1)	(0.7)
	DSHS-LTC	Implement NH Safety Net Assessment		(17.2)	(7.0)
**	DSHS-MA	Reimbursement of School-Based Svcs	(2.1)	(3.4)	(0.2)
	DSHS-MA	CPE Hold Harmless	(0.8)		
	DSHS-MA	Children's Health Program-Disproportionate Share Revenues		(0.7)	(0.0)
	DSHS-MA	Partnership Access Line Funding		(0.3)	(0.0)
	DSHS-MA	SCHIP Match for 133-200% Kids		(2.4)	(0.1)
**	DSHS-MA	Federal Cancer & Dialysis Match (includes 2011 ML)	(5.7)	(6.2)	(0.1)
	DSHS-MA	DL Forecast Adjustment		(2.8)	(0.2)
*	DSHS-MA	CHIPRA Performance Based Bonus (includes 2011 ML)	(9.7)	(14.8)	(15.2)
	DSHS-MA	Disproportionate Share Revenues		(7.2)	
	DSHS-MA	DL-U Waiver Federal Funds		(26.5)	
	DSHS-MA	Hospital Safety Net Assessments		(20.0)	
**	DSHS-MH	Reduce WIMHRT Technical Assistance	(0.3)		

		<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>
DSHS-MH	Medicaid for PACT and for PALS Alternatives		(0.9)	(0.2)
DSHS-MH	EBPI Fund Source		(0.4)	
DSHS-MH	Increase License/Certification Fee		(0.2)	
** DSHS-MH	Increased Federal Match	(0.6)		
DSHS-MH	State Hospital Revenue Adjustment		(0.2)	
DSHS-MH	Use Local Funding for Evidence-Based Practices		(0.4)	
DSHS-MH	Disproportionate Share Revenues	(1.3)	(1.1)	(1.1)
Eastern WA State Historical Society	Funding Shifted to the State Heritage Center Account		(1.5)	(0.0)
** Eastern WA State Historical Society	Exhibit Revenue Offset	(0.1)		
Ecology	Local Shoreline Grant Fund Shift		(2.5)	
* Ecology	Utilize Dedicated Accounts	(2.5)		
Ecology	Pollution Control Fund Shift		(2.5)	
Fish & Wildlife	Discover Pass Fees		(0.2)	(0.2)
Fish & Wildlife	Increased Hunting and Fishing License Fees		(2.0)	
Fish & Wildlife	Enforcement/Rules Officer Fund Shift		(0.1)	
Fish & Wildlife	Shift Regional Planner Position		(0.1)	
HCA	Agency and Waiver Cost Allocation		(2.1)	
HCA	Medicaid Transfer Cost Allocation		(1.0)	
** HCA	Maintain BHP	(6.0)		
HCA	Basic Health Waiver Federal Funds (Bridge Program)		(13.0)	
HCA	Basic Health Stabilization		(22.0)	
House and Senate	Shift Transportation Staff to Transportation Accounts		(1.4)	
** L & I	Use Federal Crime Victims Funds	(1.2)	(0.0)	(0.1)
Military Department	Shift Programs to Federal Funding		(0.3)	(0.0)
* OSPI	K-12 Assessment Savings	(2.0)		
Recreation/Cons Funding Board	Extend Invasive Species Council		(0.0)	
Secretary of State	Funding Shifted to the State Heritage Center Account		(0.5)	(0.0)
State Parks	Discover Pass Fees		(23.9)	
Veteran's Affair	Forecast Adjustment	(1.8)		
** Veteran's Affair	Increase Federal and Local Funds	(0.6)		
Veterans Affairs	Maintenance Level Revenue Shift		(3.2)	(0.7)
WA State Historical Society	Funding Shifted to the State Heritage Center Account		(2.1)	(0.0)
<b>Program Shifts From GFS</b>		<b>(281.9)</b>	<b>(259.5)</b>	<b>(102.2)</b>
<b>Total Adjustments</b>		<b>(74.2)</b>	<b>713.8</b>	<b>(101.3)</b>
<b>Projected Limit</b>		<b>15,824.6</b>	<b>16,180.2</b>	<b>16,790.8</b>
<i>GFS Appropriations</i>		<i>14,823.1</i>	<i>15,766.4</i>	<i>15,954.6</i>
<b>Amount Approps. Are Under/(Over) The Limit</b>		<b>1,001.5</b>	<b>413.9</b>	<b>836.2</b>

\* HB 3225 December 2010 Early Action

\*\* ESHB 1086 February 2011