

**State Expenditure Limit (Fiscal Years 2012 and 2013)**

*(Dollars, in Millions)*

	<b>FY 12</b>	<b>FY 13</b>
FY 2012: Rebase to FY11 Appropriations (w/2011 Supp)	15,466.4	
FY 2013: Rebase to FY 2012 Actual Spending		15,951.5
<b>Adjustments to the Limit</b>		
2011 Adopted Adjustments	713.8	(101.3)
<b>Program Shifts To GFS</b>		
* DSHS-Econ Svcs Earn Federal TANF Contingency Funds		38.4
* OSPI Education Jobs Funding		3.1
* HCA FC - Medicare Part D Clawback	2.3	1.7
* HCA FQHC Payment Methodology	0.2	
DSHS-Econ Svcs TANF Federal Fund Adjust	4.9	
HCA FQHC Rate Change Delay	0.2	
HCA CHIPRA Bonus Adjustment	10.5	15.0
HCA School-Based Medical Disallowance	1.1	
Svcs for Blind Business Enterprise Program		0.0
Special Aprops Criminal Justice Costs	0.5	
DSHS-MHD Disproportionate Share Grants		0.2
DEL State Child Care Referral		0.6
<b>Program Shifts To GFS</b>	<b>19.8</b>	<b>59.0</b>
<b>Program Shifts From GFS</b>		
* AG Shift Funds for Consumer Protection		(2.0)
* DSHS-Children's Maximize Federal Funding	(6.9)	(0.7)
* DSHS-MHD State Hospital Revenue Adjustment	(1.2)	(0.0)
* DSHS-Econ Svcs Earn Federal TANF Contingency Funds	(38.4)	
* DSHS-DASA Criminal Justice Treatment Account	(1.5)	
* L & I Use Federal Crime Victims' Funds	(1.1)	(0.0)
* Vets Affairs Adjust Forecasted Revenue		(0.7)
* Fish & Wildlife Shift Puget Sound Toxic Sampling	(0.4)	
* Fish & Wildlife Shift Ballast Water Management Fund	(0.2)	
* Fish & Wildlife Shift Shellfish Activities Funding	(0.2)	
* Fish & Wildlife Shift Equip Purchases to Revolve Acct	(0.2)	(0.0)
* DNR Shift ECY/DFW Grant Funding to FFSA	(0.2)	(0.0)
* DNR Corr Camps Fund Shift to Mgmt Accts	(0.3)	
* Dept Enterprise Svcs DES Contracts Unit	(0.6)	
* HCA Forecast Adjustment (FC) CPE	(6.6)	(3.4)
* HCA FQHC Payment Methodology		(0.2)
* Ag Knotweed Program Fund Shift	(0.3)	(0.3)
* State Patrol Cost Allocation Adjustment	(0.7)	
* State Patrol Fund Source Shift from GF-S	(0.8)	
* OSPI Education Jobs Funding	(3.1)	
* DOC Offender Health Care Copay	(0.0)	
State Law Library Law Library Transfer		(1.5)
AOC Office of Public Guardianship		(0.3)
OPD JSTA Support		(1.9)
OCLA JSTA Support		(0.5)
Sec. of State State Library Funding Shift		(4.0)
AG Medicaid False Claims Act		(0.7)
Commerce BSD State Trade Export Program	(0.0)	(0.0)
Commerce CSHD Homeless Assistance	(0.1)	(0.4)
DSHS-MHD Disproportionate Share Grants	(0.2)	
DSHS-Econ Svcs TANF Federal Fund Adjust		(4.9)
DSHS-Econ Svcs Incapacity Exams	(1.8)	(0.9)
HCA School-Based Medical Disallowance		(1.1)
HCA Medicaid False Claims Act	-	(3.6)
HCA FQHC Rate Change Delay		(0.2)
L & I Indirect Programs	-	(0.3)
Svcs for Blind Business Enterprise Program	(0.1)	
Ecology Reclamation Funds	-	(0.5)
Ecology Toxics Fund Shift	(10.1)	
Ecology Shift Agricultural Burning to Fee	(0.0)	(0.1)
Rec Cons. Bd Policy Director Funding Shift	(0.0)	(0.0)
F & W Technical Assistance Salmon Recover	(0.1)	(0.3)
F & W Hydraulic Project Permits		(0.1)
F & W Hatcheries		(3.0)
F & W Marine Enforcement		(3.3)
F & W Fish and Wildlife Enforcement		(0.5)
DNR Shift ECY/DFW Grant Funding to FFSA	(0.2)	(0.0)
DNR Forest Practices		(0.1)
DEL State Child Care Referral	(0.6)	
DEL Program Shift to Federal Funding	(0.1)	(0.5)
DEL Reach Out and Read	(0.2)	
Special Aprops Criminal Justice Costs		(0.5)
<b>Program Shifts From GFS</b>	<b>(76.1)</b>	<b>(36.6)</b>
<b>Total 2012 Adjustments</b>	<b>(56.3)</b>	<b>22.4</b>
<b>Projected Limit</b>	<b>16,124.0</b>	<b>15,872.6</b>
<i>Actual Spending FY 2012/Appropriation FY 2013</i>	<i>15,279.2</i>	<i>15,411.3</i>
<b>Amount Approps. Are Under/(Over) The Limit</b>	<b>844.7</b>	<b>461.3</b>

\* HB 2058