

## November 2004 Expenditure Limit Committee Meeting

Detail of Proposed Adjustments to the Initiative 601 Expenditure Limit

(Dollars in Millions)

	<u>FY 04</u>	<u>FY 05</u>
<b>Limit Adopted 11/2003</b>	<b>11,642.795</b>	
<b>Unadjusted Limit (Rebased to Actual Spending)</b>		11,799.126
<b>2003-05 Adjustments</b>		
Program Cost Shifts		(3.998)
Revenue and Cash Transfers		39.426
<b>2004 Supp: Program Cost Shifts</b>		
FMAP	(82.027)	130.281
L&I: Overhead Realignment		0.285
DOL: Overhead Realignment	0.038	(0.002)
DOC: Federal Funds (SCAAP)	2.328	
DOH: Drinking Water Protection	(0.415)	
DOH: AIDS Drug Assistance		(0.337)
DSHS: DASA PSEA Funds	0.150	
DSHS: DASA Federal Funds	(0.058)	0.058
DSHS: Mental Hlth Third Party Funds	(0.627)	
DSHS: Childrens Fed. Funds	(4.964)	2.756
DSHS: SCHIP Refinancing	(1.439)	(0.282)
DSHS: Additional DSH	(6.692)	(1.382)
K-12: Integrating Federal Funds		(0.990)
Higher Ed: Use Admin Contig. (CTCs)		(3.500)
<b>2004 Supp: Revenue &amp; Cash Transfers</b>		
Federal Fiscal Relief	90.200	
ESHB 2675: Electric Utility Tax Credit		(0.050)
SHB 2721: Razor Clam Licenses		(0.019)
Money Transfers to GFS	-	62.155
<b>Total Adjustments</b>	<b>(3.506)</b>	<b>224.401</b>
<b>Limit (After Adjustments)</b>	<b>11,639.289</b>	<b>12,023.527</b>
<b>Actual Spending</b>	<b>11,452.127</b>	