

# Adjustments to the Initiative 601 Expenditure Limit

(Dollars in Millions)

## 2005 Omnibus Operating Supplemental Budget

	<b>FY 2005</b>
<b>Unadjusted Limit (As of November 2004)</b>	12,023.500
<i>Program Cost Shifts To The General Fund</i>	
DSHS: Mental Health Patient/Ward Revenue Adjustment	0.748
<b>Program Cost Shifts From The General Fund</b>	
Dept. of Corrections: Federal Funding Adjustment	(0.162)
DSHS: Medical Assistance Administration DSH and Proshare	(0.919)
<i>Revenue &amp; Cash Transfers</i>	
Transfer from Elections Account	0.780
Health Services Transfer	250.000
<b>Total Adjustments</b>	250.447
<b>Limit (After Adjustments)</b>	<b>12,273.947</b>

## 2005-07 Washington State Omnibus Operating Budget

	<b>FY 2006</b>	<b>FY 2007</b>
<b>Unadjusted Limit (Rebased to 2005 Appropriations)</b>	12,564.169	13,246.321
<i>Program Cost Shifts To The General Fund</i>		
Office of Financial Management/Governor: Shared Services	0.838	0.012
Washington State Patrol: PSEA/GF-S Transfer	12.063	
Labor & Industries: Other Fund Adjustments	0.560	
Department of Licensing: Transfers	0.064	
DSHS: Community Mental Health (State/Federal)	37.700	
DSHS: Disproportionate Share Hospital (DSH) & Related	65.868	
DSHS: Childrens Carryforward Adjustments	2.208	
DSHS: Developmental Disabilities Carryforward Adjustments	0.236	0.073
DSHS: Medical Assistance Administration Medicaid Part D	1.581	
DSHS: Mental Health Patient/Ward Revenue Adjustment	0.419	
DSHS Children & Family: PSEA Shortfall	4.672	
DSHS Juvenile Rehabilitation: Mandatory Workload Adjustments	(0.126)	0.009
DSHS Juvenile Rehabilitation: Co-Occuring Disorders Project	0.714	
DSHS Medical Assistance Admin: Non-Medicaid Services-Community	2.300	-
Department of Health: Center for Health Statistics Cost Shift	0.032	0.333
Dept of Veterans' Affairs: Carryforward Adjustments	-	-
Superintendent of Public Instruction: Special Ed Funding	0.042	0.069
Washington State University: Lidded Grant Compensation Funding	0.148	0.023
Department of Ecology: Transfers	0.150	
Department of Ecology: Streamflow	0.065	
Department of Ecology: Carryforward Adjustments	0.300	
Department of Fish & Wildlife: Carryforward Adjustments	0.400	
Department of Natural Resources: Carryforward Adjustments	0.024	
Community & Technical Colleges: Carryforward Adjustments	3.500	
<b>Program Cost Shifts From The General Fund</b>		
Special Appropriations: K-20 Network	(1.500)	
State Investment Board: Technical Correction	(0.100)	0.100
Washington State Patrol: PSEA/GF-S Transfer		(5.063)
Department of Labor & Industries: Other Fund Adjustments		(0.015)
Department of Licensing: Business & Professions Account	(3.759)	(0.167)
DSHS: Basic & Basic Plus Waiver Growth	(0.250)	(0.250)
DSHS: Intergovernmental Transfers Redesign		(4.937)
DSHS: Medical Assistance Administration Medicaid Part D		(3.379)
DSHS: Medical Assistance Administration DSH and Proshare	(0.124)	
Department of Veterans' Affairs: Federal Funds	(0.722)	(0.798)
Department of Corrections: Federal Funds	(0.162)	
Higher Education: Maintenance and Operations to Capital Budget	(7.500)	
Department of Ecology: Well Construction	(0.150)	
<i>Revenue &amp; Cash Transfers</i>		
<i>Cash Transfers from the General Fund</i>		
ESSB 6090, Section 805: To Violence Reduction & Drug Enforcement Account	(1.500)	(1.500)
ESSB 6090, Section 805: To Tourism Development/Promotion Account	(0.150)	(0.150)
ESSB 6090, Section 806: To Tourism Development/Promotion Account	(0.150)	(0.150)
HB 1457: Military Department Account Revenue Shift	-	(0.878)
<i>Cash Transfers to the General Fund</i>		
	131.373	89.917
<b>Total Adjustments</b>	249.065	73.249
<b>Limit (After Adjustments)</b>	<b>12,813.234</b>	<b>13,319.570</b>

*Note: Expenditure limit calculations are preliminary estimates only. Actual spending limits are established by the Expenditure Limit Committee each fall.*