

Adjustments to the State Expenditure Limit

(dollars in millions)

| | <u>FY 07</u> | <u>FY 08</u> | <u>FY 09</u> |
|---|--------------|---------------|---------------|
| Program Shifts To General or Related Funds | | | |
| DSHS: Medical Assistance CPE Program Update | 29.1 | | |
| DSB: Maintain Services | | 0.1 | 0.1 |
| DOH: Local Health Assessments | | 0.1 | |
| DOH: Metabolic Treatment Program | | 0.1 | |
| DOH: Molecular Lab Federal Rev Loss | | 0.1 | |
| DOE: Meeting Federal Air Requirements | | 0.3 | |
| DOE: Wastewater Treatment Loan Processing | | 0.3 | |
| DSHS: Econ Svcs Child Support Match | | 6.2 | 2.1 |
| Human Rights Commission: Replace Lost Federal Funds | | 0.2 | |
| DSHS: Mental Health State Hospital Revenues | | 0.0 | |
| DNR: Fire Supression 10 Year Average | | 0.4 | |
| Subtotal | 29.1 | 7.8 | 2.1 |
| Program Shifts From General or Related Funds | | | |
| DSHS: Mental Health State Hospital Revenues | (4.3) | | |
| DSHS: Mental Health Medicare Part D | (2.5) | | |
| OSPI: Vocational Equipment | | (4.7) | |
| Veterans Affairs: Federal and State Fund Shifts | | (1.1) | (0.4) |
| CTED: Tourism | | (0.6) | |
| DSHS: Mental Health State Hospital Revenues | | | (1.4) |
| DSHS: FMAP | | (69.4) | (22.5) |
| DSHS: Medicare Part D | | (14.9) | (0.4) |
| Subtotal | (6.9) | (90.7) | (24.7) |
| Money Transfers From GFS/Related | | | |
| E2SHB 1705 Health sciences and services | | (1.3) | |
| HB 1859 Statute Law Comm. | | (0.0) | |
| EHB 2388 Public Facility Districts | | (1.5) | |
| SSB 5089 Streamlined Sales Tax | | | (31.6) |
| E2SSB 5557 Rural Counties | | (2.1) | |
| SSB 5568 City lodging taxes | | | (0.2) |
| Subtotal | - | (4.9) | (31.8) |
| Total Adjustments To The Expenditure Limit | 22.3 | (87.8) | (54.4) |