

State Expenditure Limit (Fiscal Years 2010 and 2011)

(Dollars, in millions)

	FY 2010	FY 2011
Limit (Adopted by ELC 11/09) for FY10	15,836.1	
FY 2011: Rebase To FY10 Appropriation (w/ 2010 Supp)		15,662.6
 Adjustments to The Expenditure Limit		
2009 Adopted Adjustments		1,080.7
 Program Shifts From GF-S		
DSHS Medicare Part D Stimulus FMAP	(63.2)	
DSHS Hospital Safety Net Assessment	(16.0)	(34.8)
HEC Board Fund Source Change	(16.0)	
W S U Maintenance Fund Shift	(9.1)	
DSHS CHIPRA Bonus Payment	(7.5)	
DNR Shift Fire Protection Costs to FFPA	(3.0)	
DSHS Stimulus FMAP Extension	(2.0)	(475.4)
DOE Pollution Activities Fund Shift	(1.3)	(2.5)
DOC Federal Funding	(1.1)	
Fish/Wildlife Shift Work to Dedicated Accounts	(0.5)	(0.5)
WSP Criminal Records Funding	(0.4)	(1.2)
Agriculture Equitable Administration Funding	(0.2)	(0.9)
DSHS Educational Advocacy Coordinators	(0.1)	(0.2)
PERC Higher Education Fund Source Change	(0.1)	
DOH Self Insurance Premium	(0.1)	
DSHS Hope Centers	(0.1)	(0.2)
WSP Fire Training Academy Funding	(0.1)	
WSP Cost Allocation Adjustment	(0.1)	
DSHS Eliminate City Agreement Funding	(0.1)	(0.1)
DSB Increased Federal Revenue	(0.04)	(0.0)
HEC Board Opportunity Pathways		(73.5)
DEL Opportunity Pathways		(40.0)
DOC McNeil Island CC		(34.5)
DSHS MCS Bridge Federal Waiver		(26.5)
U W Stabilization Fund Adjustment		(19.2)
OSPI Stabilization Fund Adjustment		(19.2)
DSHS Medicare Part D Clawback		(17.9)
HCA Basic Health Program Bridge		(13.0)
HCA Maintain Current BHP Enrollment		(12.9)
DSHS CPE Hospital Hold Harmless		(5.5)
DSHS Close Maple Lane School		(5.0)
Fish/Wildlife Fish Program Fund Shift		(3.7)
T E S C Maintenance Fund Shift		(3.2)
L&I Crime Victims Compensation Changes		(2.7)
DSHS Secure Crisis Residential Centers		(2.4)
W W U Maintenance Fund Shift		(2.2)
E W U Maintenance Fund Shift		(2.2)
C W U Maintenance Fund Shift		(2.0)
DSHS Increase Nursing Home License Fees		(1.9)
Scty State Corporations & Charities Fees		(1.9)

		<u>FY 2010</u>	<u>FY 2011</u>
DSHS	TBI Transfer		(1.5)
DSHS	Medicaid Match on PACT		(1.3)
Parks	Fund Shift to PRSA		(1.2)
DSHS	Increase Residential License Fees		(1.1)
DSHS	Security Lifeline Act		(0.9)
WSP	Criminal Records Fund Shift		(0.8)
Spec Apps	Extraordinary Criminal Justice Cost		(0.6)
DVA	Stimulus FMAP Extension		(0.5)
Agriculture	Shift Pesticides Testing to STCA		(0.4)
DOH	Newborn Clinic Support		(0.4)
DSHS	APS Fund Switch		(0.2)
Parks	Transfer Parks to Local Owners		(0.2)
L&I	Cost Allocation Adjustment		(0.2)
CJTC	Reimbursement for Ammunition Costs		(0.2)
DNR	Natural Heritage Program		(0.2)
DOE	Reduce GFS Subsidy of Fees		(0.1)

Money Transfer from GF-S

Treasurer	Transfer from GF-S to Education Construction		(102.0)
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Program Shifts To GF-S

DSHS	APS Fund Switch	0.5	
Spec Apps	Extraordinary Criminal Justice Cost	0.6	
DSHS	BRS Deferral	2.4	
DSHS	CPE Hospital Hold Harmless	5.9	
OSPI	Stabilization Fund Adjustment	19.2	
DSHS	Medicare Part D Clawback	44.8	
DSHS	Non-Forecasted Budget Unit Stimulus		0.2
DSHS	FMAP Adjustment		0.8
DSHS	CHIPRA Bonus Payment		7.5
DSHS	Federal Stimulus FY 2011 Correction		24.6
DSHS	Medicare Part D Stimulus FMAP		39.4

Revised Limit Related Funds	15,788.8	15,898.8
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<i>Expenditures: FY 2010 & 2011 (Budgeted/Projected)</i>	15,035.6	15,429.7
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Remaining Capacity Under The Expenditure Limit	753.2	469.1
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Notes: Adjustments are for display purposes only and are not official until adopted by the State Expenditure Limit Committee (ELC). The limit for FY 2011 is rebased to FY 2010 appropriations, including these proposed 2010 Supplemental changes.

The FY 2011 fiscal growth factor is 4.17% as adopted by the ELC in November 2009.