

# November 2014 Expenditure Limit Calculation

Dollars in Thousands

	FY 14	FY 15	FY 16
FY 14 Base (FY 13 * FGF)	16,199.1		
FY 15 Base (FY 14 * FGF)		16,799.5	17,354.4
Nov 2013 adjustments	(107.839)	(177.028)	
<b>Program Shifts to the GF-S</b>			
DEL                      Maintain MTCC Program	0.866	1.286	
HCA                      CHIPRA	1.091	-	
HCA                      CPE	8.068	0.316	
HCA                      Hospital Rebase	-	4.892	
HCA                      Hospital Safety Net	24.975	24.975	
HCA                      Eligibility Worker Fund Split	0.204	0.044	
HCA                      Newly Eligible Threshold	2.872	4.733	
HCA                      Presumptive SSI Fed Match	4.591	14.198	
DSHS/ESA              Incapacity Exams	2.076	2.076	
DSHS/MH              Newly Eligible Threshold	0.382	0.382	
DSHS/DDD              Medicaid Expansion Adjustment	0.006		
DSHS/Children's      Adoption Incentive Grant	-	0.018	
DSHS/MH              Presumptive SSI Fed Match	-	1.154	
DSHS/DDD              Presumptive SSI Fed Match	0.008	0.069	
DSHS/LTC              Presumptive SSI Fed Match	0.275	2.365	
DSHS/DASA            Presumptive SSI Fed Match	0.191	1.350	
DSHS/LTC              Eligibility Worker Fund Split	0.892	-	
DSHS/DDD              Eligibility Worker Fund Split	0.116	-	
<b>Program Shifts to the GF-S Total</b>	<b>46.613</b>	<b>57.858</b>	<b>-</b>
<b>Program Shifts from the GF-S</b>			
HCA                      Hospital Safety Net	(24.975)	(24.975)	
HCA                      Breast and Cervical Cancer Program	(1.266)	(1.790)	
HCA                      CHIPRA	-	(1.091)	
HCA                      Medicare Part D	(5.659)	(6.497)	
HCA                      MN Disabled/Blind Federal Match	(9.099)	(0.698)	
HCA                      FMAP Match Adjustment	-	(0.949)	
DSHS/Children's      Adoption Incentive Grant	(0.018)	-	
DSHS/Children's      FMAP Match Adjustment	-	(0.035)	
DSHS/LTC              Eligibility Worker Fund Split	-	(0.892)	
DSHS/LTC              FMAP Match Adjustment	-	(0.373)	
DSHS/DDD              FMAP Match Adjustment	-	(0.131)	
DSHS/DDD              Eligibility Worker Fund Split	-	(0.116)	
DSHS/DDD              Individ. Fam Support Waiver	-	(0.451)	
DSHS/DDD              Medicaid Expansion Adjustment	-	(0.006)	
DSHS/ESA              Use ESD Fund for WorkFirst	-	(5.000)	
DSHS/ESA              Use Fed Cont. for WorkFirst	(5.000)	-	
DSHS/MH              FMAP Match Adjustment	-	(0.007)	
DSHS/MH              DSH Match	(2.211)	(1.553)	
DSHS/DASA            FMAP Match Adjustment	-	(0.015)	
WSP                      Criminal Records Division	-	(1.500)	
CJTC                      CO Training Reimbursement	-	(0.150)	
<b>Program Shifts from the GF-S Total</b>	<b>(48.228)</b>	<b>(46.229)</b>	<b>-</b>
Money Transfers from GF-S (Portion of Solid Waste Tax from GF-S per RCW 82.18.040)			(19.655)
<b>ADJUSTMENTS</b>	<b>(1.615)</b>	<b>11.629</b>	<b>(19.655)</b>
<b>EXPENDITURE LIMIT</b>	<b>16,089.6</b>	<b>16,634.1</b>	<b>17,334.7</b>
<b>GF-S Spending--Appropriations</b>	<b>16,158.9</b>	<b>16,709.7</b>	
<b>Less Reversions (actual/assumed)</b>	<b>(79.7)</b>	<b>(70.0)</b>	
	<b>16,079.2</b>	<b>16,639.7</b>	
<b>Remaining Limit Room / (Amount Over Limit)</b>	<b>10.449</b>	<b>(5.560)</b>	
<b>Fiscal Growth Factor</b>	<b>1.0465</b>	<b>1.0448</b>	<b>1.0433</b>