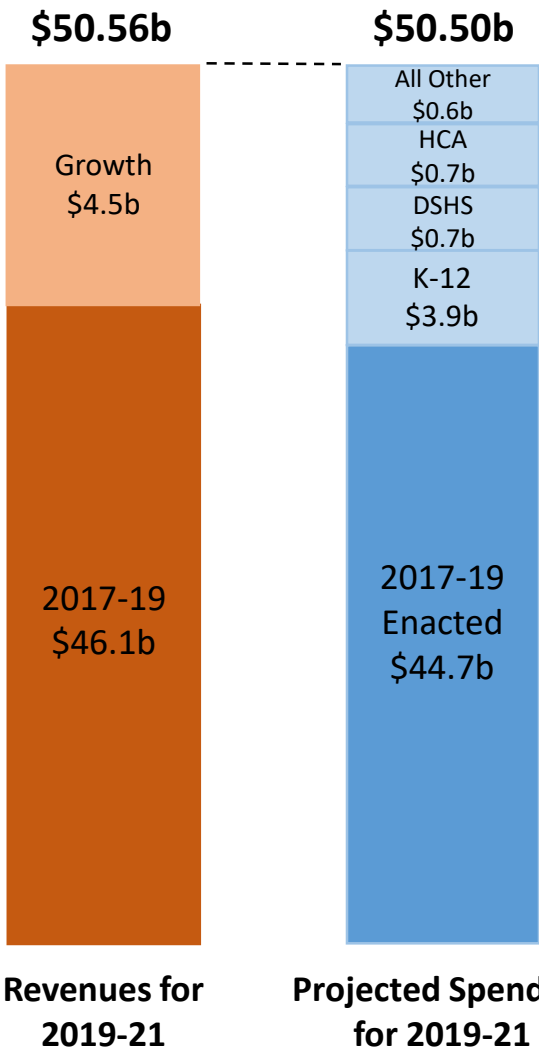


While revenues are projected to grow by 9.6% a biennium, the costs of continuing current programs are estimated to grow by 13.1%.



DSHS: CFL Summary (Thousands)

LTC & DD	222,071
Mental Health	(80,073)
All Other DSHS	39,262
	<u>181,260</u>

HCA: CFL Summary (Thousands)

HCA	131,805
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DSHS: ML Summary (Thousands)

LTC & DD	247,834
MH - Decert & DSH	127,133
MH - Trueblood Fines	96,000
MH - All Other	9,412
All Other DSHS	11,520
	<u>491,899</u>

HCA: ML Summary (Thousands)

Managed Care Rates 2019	180,877
CHIP & ACA FMAP Changes	297,114
All Other HCA	51,178
	<u>529,169</u>

K-12: CFL Summary (Thousands)

Salary Allocations	2,180,433
Prior School Yr	675,348
Special Ed Multiplier	61,608
LEA	(118,230)
All Other K-12	149,522
	<u>2,948,681</u>

All Other CFL Summary (Thousands)

Compensation	170,883
DCYF	31,717
DOC	26,697
Higher Ed	9,624
Natural Resources	(7,537)
All Other	(133,055)
	<u>98,329</u>

K-12: ML Summary (Thousands)

Salary Inflation	500,199
Health Benefit	225,148
Enrollment & Inflation	254,105
Pupil Transpo	182,544
Professional Days	164,817
Apportionment Schedule	(321,705)
All Other K-12	(30,030)
	<u>975,078</u>

All Other ML Summary (Thousands)

DOC	76,996
DCYF	50,659
Higher Ed	53,618
PEBB/Use of Reserves	62,199
Local Public Safety Account	50,000
Natural Resources	16,191
All Other	37,156
	<u>346,819</u>

Debt Service (CFL&ML) 131,240

Maintenance level items are as reflected in PSHB 1109 (by Rep. Ormsby). Revenues are as projected by the March 2019 ERFC Forecast. Growth rates are biennial, not annual. Revenues include the impact of legislation enacted prior to the March 2019 ERFC Forecast (Chapter 8, Laws of 2019) and are before transfers to the Budget Stabilization Account. Totals may not tie due to rounding.