

If The Reductions Excluded Portions Of The Budget, How Large Would They Need To Be (all based on NGFS + Opp Pathways)?

Assumes Reductions of

2,000.0 million

over the next

18 months

| | 2011-13 Current Appropriations | Budget For 18 Months Starts Jan 2012 | % of Budget That Can't be Reduced | Budget Amounts That "Could" Be Reduced | Reduction Target (\$\$. in Millions) | Red. as % of 18 Month Budget | Red. as % of What Could Be Reduced |
|--|-----------------------------------|---|---|--|---|---------------------------------|---------------------------------------|
| K-12 Education | | | | | | | |
| 1 K-12 Education (Basic and non-Basic) | 13,783.4 | 10,351.0 | 93% | 724.6 | 210.3 | 2% | 29% |
| Higher Education | | | | | | | |
| 2 Community Colleges | 1,154.7 | 864.2 | 0% | 864.2 | 250.8 | 29% | 29% |
| 3 Four Year Institutions | 980.2 | 735.8 | 0% | 735.8 | 213.5 | 29% | 29% |
| 4 HECB: Financial Aid | 612.9 | 467.2 | 0% | 467.2 | 135.6 | 29% | 29% |
| 5 All Other (Workforce, HECB, etc.) | 4.8 | 3.6 | 0% | 3.6 | 1.0 | 29% | 29% |
| 6 Schools for Deaf & Blind | 28.4 | 21.3 | 0% | 21.3 | 6.2 | 29% | 29% |
| 7 Early Learning (Mostly ECEAP) | 135.1 | 101.3 | 0% | 101.3 | 29.4 | 29% | 29% |
| Total Education (Including K12) | 16,699.6 | 12,544.3 | | 2,918.0 | 846.8 | | |
| General Government & Related Programs | | | | | | | |
| 8 Natural Resources (DFW, DNR, Parks, DOE, etc.) | 309.3 | 231.1 | 0% | 231.1 | 67.1 | 29% | 29% |
| 9 Department of Corrections | 1,635.5 | 1,215.8 | 75% | 303.9 | 88.2 | 7% | 29% |
| 10 Legislative Agencies | 142.3 | 107.2 | 50% | 53.6 | 15.6 | 15% | 29% |
| 11 Judicial Agencies | 221.8 | 166.2 | 50% | 83.1 | 24.1 | 15% | 29% |
| 12 Commerce | 129.8 | 101.1 | 0% | 101.1 | 29.3 | 29% | 29% |
| 13 Dept of Revenue | 208.6 | 156.4 | 75% | 39.1 | 11.3 | 7% | 29% |
| 14 OFM & Governor's Office | 47.8 | 35.8 | 50% | 17.9 | 5.2 | 15% | 29% |
| 15 44 Other Gen Govt/Related Agencies (Some non-GFS) | 201.2 | 149.8 | 0% | 149.8 | 43.5 | 29% | 29% |
| Total General Government & Related | 2,896.4 | 2,163.4 | | 979.7 | 284.3 | | |
| Health & Human Services | | | | | | | |
| 16 Dept of Health (Incl. Public Hlth) | 208.5 | 156.4 | 0% | 156.4 | 45.4 | 29% | 29% |
| 17 Health Care Authority (BHP + MAA) | 4,457.2 | 3,360.4 | 83% | 571.3 | 165.8 | 5% | 29% |
| 18 Labor & Industries (primarily Crime Victims Comp) | 38.1 | 28.8 | 0% | 28.8 | 8.4 | 29% | 29% |
| 19 DSHS - Childrens | 605.2 | 454.2 | 50% | 227.1 | 65.9 | 15% | 29% |
| 20 DSHS - Long Term Care | 1,595.0 | 1,203.3 | 75% | 300.8 | 87.3 | 7% | 29% |
| 21 DSHS - Developmental Disabilities | 1,012.7 | 760.2 | 75% | 190.0 | 55.2 | 7% | 29% |
| 22 DSHS - Mental Health | 890.1 | 668.5 | 75% | 167.1 | 48.5 | 7% | 29% |
| 23 DSHS - Special Commitment | 95.4 | 71.5 | 0% | 71.5 | 20.8 | 29% | 29% |
| 24 DSHS - DASA | 151.7 | 113.8 | 0% | 113.8 | 33.0 | 29% | 29% |
| 25 DSHS - DVR | 21.7 | 16.3 | 0% | 16.3 | 4.7 | 29% | 29% |
| 26 DSHS - Econ Svcs | 1,006.6 | 753.3 | 0% | 753.3 | 218.6 | 29% | 29% |
| 27 DSHS - JRA | 173.8 | 130.3 | 0% | 130.3 | 37.8 | 29% | 29% |
| 28 DSHS - Interagency Pmts (AG, DIS, DOP, GA, etc.) | 129.7 | 96.5 | 0% | 96.5 | 28.0 | 29% | 29% |
| 29 DSHS - Administrative Svcs | 49.7 | 36.8 | 0% | 36.8 | 10.7 | 29% | 29% |
| 30 Other HHS (Veterans, etc.) | 20.9 | 15.4 | 0% | 15.4 | 4.5 | 29% | 29% |
| Total Health & Human Services | 10,456.2 | 7,865.8 | | 2,875.6 | 834.5 | | |
| 31 Debt Service | 1,966.5 | 1,490.1 | 100% | - | - | 0% | n/a |
| 32 Pensions (LEOFF & Judicial) | 133.5 | 101.7 | 17% | 84.8 | 24.6 | 24% | 29% |
| 33 All Other Spec Approps | 51.0 | 33.3 | 0% | 33.3 | 9.7 | 29% | 29% |
| Total | 32,203.1 | 24,198.6 | 72% | 6,891.3 | 2,000.0 | 8% | 29% |

Potential reduction amounts displayed above are for discussion purposes only. Different assumptions result in different reduction amounts. All items in yellow can be modified to reflect different assumptions. All figures in yellow must be positive numbers.