

**2025-27 Omnibus Operating Budget
 Across-the-Board Reduction
 LEAP Omnibus Document ATB-2025
 March 11, 2025**

Assumptions

- * % reduction = applied by agency, as shown in the table below.
- * Savings calculation is based on maintenance level for each impacted agency.
- * All fund sources are impacted for most agencies.
- * Timeframe = FY26 = 6 months. FY27 = 12 months. Savings are ongoing.

	<u>FY 2026</u>	<u>FY 2027</u>	
1	Admin Office Courts	-3.0%	-3.0%
2	African-Amer Affairs	-3.0%	-3.0%
3	Arch/Historic Preser	-3.0%	-3.0%
4	Arts Commission	-3.0%	-3.0%
5	Asian-Pac-Amer Affr	-3.0%	-3.0%
6	Attorney General	-3.0%	-3.0%
7	BR&I Bond Sale Exp	0.0%	0.0%
8	BR&I Debt Limit	0.0%	0.0%
9	Caseload Forecast	-3.0%	-3.0%
10	Civil Legal Aid	-3.0%	-3.0%
11	Cmrc-Comm Services	0.0%	0.0%
12	Cmrc-Econ Dev/Compet	0.0%	0.0%
13	Cmrc-Energy/Innov	0.0%	0.0%
14	Cmrc-Housing	0.0%	0.0%
15	Cmrc-Local Govt	0.0%	0.0%
16	Cmrc-Pgm Support	0.0%	0.0%
17	Columbia River Gorge	-3.0%	-3.0%
18	Conservation Comm	-3.0%	-3.0%
19	Court of Appeals	-3.0%	-3.0%
20	Criminal Justice Trg	0.0%	0.0%
21	CTCS	-1.5%	-1.5%
22	CWU	-1.5%	-1.5%
23	CYF - Children/Fam	0.0%	0.0%
24	CYF - Early Learning	0.0%	0.0%
25	CYF - Juvenile Rehab	0.0%	0.0%
26	CYF - Program Suppt	0.0%	0.0%
27	Deaf Hrd of Hrng Yth	0.0%	0.0%
28	Department of Health	0.0%	0.0%
29	Dept Enterprise Svcs	-3.0%	-3.0%
30	Dept Nat Resources	-3.0%	-3.0%
31	Dept of Agriculture	-3.0%	-3.0%
32	Dept of Ecology	-3.0%	-3.0%

		<u>FY 2026</u>	<u>FY 2027</u>
33	Dept of Labor/Indust	-3.0%	-3.0%
34	Dept of Licensing	-3.0%	-3.0%
35	Dept of Revenue	0.0%	0.0%
36	Dept Retirement Syst	0.0%	0.0%
37	DOC Admin & Suppt Sv	0.0%	0.0%
38	DOC Community Sprvsn	0.0%	0.0%
39	DOC Corr Indust	0.0%	0.0%
40	DOC Correction Ops	0.0%	0.0%
41	DOC Health Care Svcs	0.0%	0.0%
42	DOC Interagency Pymt	0.0%	0.0%
43	DOC Offender Chg	0.0%	0.0%
44	DSHS Admin & Supp	0.0%	0.0%
45	DSHS DD Comm Svcs	0.0%	0.0%
46	DSHS DD Pgm Supt	0.0%	0.0%
47	DSHS DD Resid Hab	0.0%	0.0%
48	DSHS DD Spec Prj	0.0%	0.0%
49	DSHS Economic Svcs	0.0%	0.0%
50	DSHS Long-Term Care	0.0%	0.0%
51	DSHS MH Inst Svcs	0.0%	0.0%
52	DSHS Pay to Oth Agys	0.0%	0.0%
53	DSHS Special Commit	0.0%	0.0%
54	DSHS Vocatnl Rehab	0.0%	0.0%
55	Eastern WA Hist Soc	-3.0%	-3.0%
56	Econ & Rev Forecast	-3.0%	-3.0%
57	Employment Security	-3.0%	-3.0%
58	Energy Fac Site Eval	-3.0%	-3.0%
59	Env & Land Use Hrg	-3.0%	-3.0%
60	EWU	-1.5%	-1.5%
61	Fish & Wildlife	-3.0%	-3.0%
62	HCA-Comm Behav Hlth	0.0%	0.0%
63	HCA-Hlth Benef Exch	0.0%	0.0%
64	HCA-Medical Asst	0.0%	0.0%
65	Hispanic Affairs	-3.0%	-3.0%
66	House of Reps	-6.0%	-6.0%
67	Human Rights Comm	-3.0%	-3.0%
68	Ind Investigations	0.0%	0.0%
69	Indian Affairs	-3.0%	-3.0%
70	Joint Leg Sys Comm	-3.0%	-3.0%
71	Judicial Conduct	-3.0%	-3.0%
72	Leg Support Services	-3.0%	-3.0%
73	Lieutenant Governor	-3.0%	-3.0%
74	Liquor Cannabis Bd	-3.0%	-3.0%
75	Military Department	-3.0%	-3.0%

		FY 2026	FY 2027
76	Office Financ Mgmt	-3.0%	-3.0%
77	Office of Governor	-3.0%	-3.0%
78	OMWBE	-3.0%	-3.0%
79	Parks/Rec Commission	-3.0%	-3.0%
80	Pub Emp Relations Cm	-3.0%	-3.0%
81	Public Defense	-3.0%	-3.0%
82	Public Disclosure	-3.0%	-3.0%
83	Puget Sound Partner	-3.0%	-3.0%
84	Rec and Conservation	-3.0%	-3.0%
85	Ret Contr - Judges	0.0%	0.0%
86	Ret Contr - Judicial	0.0%	0.0%
87	Ret Contr - LEOFF	0.0%	0.0%
88	SAC Policy Coord	-1.5%	-1.5%
89	SAC Student Fin Asst	0.0%	0.0%
90	Sal Elected Official	-3.0%	-3.0%
91	Sch - Chrt Sch Apprt	0.0%	0.0%
92	Sch - Chrt Sch Comm	0.0%	0.0%
93	Sch - Comp Adj	0.0%	0.0%
94	Sch - Ed Reform	0.0%	0.0%
95	Sch - Ed Svc Dist	0.0%	0.0%
96	Sch - Genl Apportion	0.0%	0.0%
97	Sch - Grants/PassFnd	0.0%	0.0%
98	Sch - Highly Capable	0.0%	0.0%
99	Sch - Inst Ed	0.0%	0.0%
100	Sch - Learn Asst	0.0%	0.0%
101	Sch - Levy Equal	0.0%	0.0%
102	Sch - OSPI/State Pgm	0.0%	0.0%
103	Sch - Prof Ed Std Bd	0.0%	0.0%
104	Sch - Pupil Transpo	0.0%	0.0%
105	Sch - Sch Food Svcs	0.0%	0.0%
106	Sch - Special Educat	0.0%	0.0%
107	Sch - State Bd of Ed	0.0%	0.0%
108	Sch - Tran Bilingual	0.0%	0.0%
109	Sch - Transition K	0.0%	0.0%
110	School for the Blind	0.0%	0.0%
111	Secretary of State	-3.0%	-3.0%
112	Senate	-6.0%	-6.0%
113	Spec Approps to Gov	0.0%	0.0%
114	St Leg Labor Rel	-3.0%	-3.0%
115	State Actuary	-3.0%	-3.0%
116	State Auditor	-3.0%	-3.0%
117	State Historical Soc	-3.0%	-3.0%
118	State Patrol	0.0%	0.0%

		<u>FY 2026</u>	<u>FY 2027</u>
119	Statute Law Comm	-3.0%	-3.0%
120	Sundry Claims	0.0%	0.0%
121	Supreme Court	-3.0%	-3.0%
122	Svcs for the Blind	-3.0%	-3.0%
123	Tax Appeals Board	-3.0%	-3.0%
124	TESC	0.0%	0.0%
125	Utility/Transpo Comm	-3.0%	-3.0%
126	UW	-1.5%	-1.5%
127	Veterans Field Svcs	0.0%	0.0%
128	Veterans Hdqtrs	0.0%	0.0%
129	Veterans Vets Homes	0.0%	0.0%
130	Vets Cemetery Servs	0.0%	0.0%
131	WA Tech Solutions	-3.0%	-3.0%
132	Workforce Trng/Ed Bd	-1.5%	-1.5%
133	WSU	-1.5%	-1.5%
134	WWU	-1.5%	-1.5%