

Budget Savings Options 2025

Dollars in Thousands

Agency: Department of Revenue

Agency Priority H, M, L	Impact 1-5	Program/Activity	GF-S					Other Funds					FTE Change					Brief Description and Rationale	Effective Date (MM/YY)	Impacts of Reductions and Other Considerations	Law/Reg. Change Required (cite)
			FY 25	FY 26	FY 27	FY28	FY 29	FY 25	FY 26	FY 27	FY28	FY 29	FY 25	FY 26	FY 27	FY28	FY 29				
L	1	Capital Gains Tech Pool Project Budget						(\$1,134)										This project is complete. These Tech Pool funds are no longer needed. Legislative staff have told us they will be taking this out of the FY25 Supplemental.	1/25	No impact if funds become unavailable.	
L	1	WFTC Tech Pool Project Budget						(\$3,544)										This project is complete. These Tech Pool funds are no longer needed. Legislative staff have told us they will be taking this out of the FY25 Supplemental.	1/25	No impact if funds become unavailable.	
L	1	Timber Tax - 02W-1							(\$300)	(\$300)	(\$300)	(\$300)						The Timber Tax appropriation is approximately \$300K more than necessary to run the program. In FY24, total allotment was \$4,018,000 of which \$379K was set aside in object "EZ - other". Only \$7,235 was spent from EZ. Total FY24 underspent was \$716K. FY23 shows similar results.	7/25	No impact if funds become unavailable.	
M	1	Out of State Travel 50% (0% Audit division)		(\$62)	(\$62)	(\$62)	(\$62)											Excludes travel for Auditors traveling out of state and out of state Auditors.	7/25		
M	1	In-State travel 25% (0% Audit division)		(\$72)	(\$72)	(\$72)	(\$72)											Excludes travel for Auditors traveling in state to conduct audits.	7/25		
M	1	Goods and Services 6%		(\$1,482)	(\$1,482)	(\$1,482)	(\$1,482)											Does not include office leases and utilities.	7/25		
M	1	Equipment 7%		(\$100)	(\$100)	(\$100)	(\$100)											7% of all equipment	7/25		
H	1	WFTC - Language Support Feasibility Study (Inslee's proposal)		(\$126)	(\$124)													This funding was provided in Gov. Inslee proposed budget and represents funding only for a feasibility study and not the full amount requested to implement the decision package as requested.	7/25	DOR continues to support our request for \$643K for the 25-27 biennium to implement and support a Spanish access portal.	
H	1	Reduce Non WMS/EMS FTEs		(\$2,515)	(\$2,513)	(\$2,515)	(\$2,513)		(\$2,018)	(\$2,020)	(\$2,018)	(\$2,020)		(41.2)	(41.2)	(41.2)	(41.2)	This reflects a 3% reduction to all non-WMS/EMS FTEs. The reduction amount in other funds comes from: Financial Services Account - \$1.8M each year. Litter Tax - \$91K 1st year/\$93K 2nd year Haz Sub - \$64K each year Climate Commitment - \$63K each year	7/25		
H	1	Reduce WMS/EMS FTEs		(\$1,243)	(\$1,243)	(\$1,243)	(\$1,243)		(\$700)	(\$700)	(\$700)	(\$700)		(12.7)	(12.7)	(12.7)	(12.7)	This reflects a 10% reduction to WMS/EMS FTEs. The reduction amount in other funds comes from: Financial Services Account - \$700K each year	7/25		
				(\$5,600)	(\$5,596)	(\$5,474)	(\$5,472)	(\$4,678)	(\$3,018)	(\$3,020)	(\$3,018)	(\$3,020)		(53.9)	(53.9)	(53.9)	(53.9)				
OTHER FUNDS				(\$3,018)	(\$3,020)	(\$3,018)	(\$3,020)														
TOTAL				(\$8,618)	(\$8,616)	(\$8,492)	(\$8,492)														
% of total GF Budget				-4.1%	-4.1%	-4.0%	-4.0%														

Priority:

L = Low priority agency activity or program
M = Medium priority agency activity or program
H = High priority agency activity or program

Impact:

1 = Allows continuation of the program/activity at a reduced level
2 = Eliminates the ability to perform program objectives
3 = Eliminates agency function
4 = Long term implications (moves the problem to next biennium)
5 = Short term (reduction to one time increase)

The reductions offered above include reducing/eliminating the following appropriations:
\$ in thousands

	FY26		FY27		
	FTEs	Funding Reduction	FTEs	Funding Reduction	
General Fund - 001	52.2	(\$5,600)	52.2	(\$5,596)	Reduces appropriation
Timber Tax - 02W	0	(\$300)	0	(\$300)	Reduces appropriation
Financial Services - 300	0	(\$2,500)	0	(\$2,500)	Eliminates appropriation
Litter Tax - 044	1	(\$91)	1	(\$93)	Eliminates appropriation
Haz Substance Tax - 23P	0.7	(\$64)	0.7	(\$64)	Eliminates appropriation
Climate Commitment - 26C	0	(\$63)	0	(\$63)	Eliminates appropriation
Total	53.9	(\$8,618)	53.9	(\$8,616)	