

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2021 Through November 30, 2020

Department of Revenue

	Fiscal Year 2020 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Staffing				
Total Full Time Equivalent Staff Years	1,198	1,333	1,091	243

Programs				
Tax Administration Services	56,372	63,284	21,539	41,745
Administrative Review and Hearings	86,026	86,235	28,144	58,091
Management Services	24,370	29,505	9,611	19,894
Agency Total	166,768	179,024	59,295	119,729

Objects of Expenditures				
Salaries And Wages	87,019	91,737	34,408	57,329
Employee Benefits	31,825	35,196	12,984	22,212
Professional Svc Contracts	5,526	9,698	2,665	7,033
Goods\Other Services	24,772	26,039	8,106	17,932
Travel	1,640	1,627	61	1,566
Capital Outlays	3,876	2,134	8	2,126
Grants, Benefits & Client Services	929	2,494	295	2,199
Debt Service	11,179	10,099	766	9,333
Total Objects of Expenditure	166,768	179,024	59,295	119,729

Source of Funds				
General Fund - Federal Stimulus	1,828	1,828		1,828
General Fund - State	141,044	148,105	46,833	101,272
Other Funds - Non-Appropriated	5,152	7,002	2,845	4,157
Other Funds - State	18,744	22,089	9,617	12,472
Total Source of Funds	166,768	179,024	59,295	119,729

Notes:

Full Time Equivalent Staff Years are based on a calculated annual average that is equivalent to 2088 hours of paid time.

Amounts may not be exact due to rounding.