

**State of Washington**  
**Budgeted Operating Expenditures**  
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

**Fiscal Year 2019 Through February 28, 2019**

**Department of Revenue**

	Fiscal Year 2018 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
<b>Staffing</b>				
Total Full Time Equivalent Staff Years	1,191	1,315	1,210	105

<b>Programs</b>				
Tax Administration Services	56,253	65,942	38,246	27,697
Administrative Review and Hearings	75,619	79,330	44,810	34,520
Management Services	17,904	17,798	11,529	6,269
<b>Agency Total</b>	<b>149,776</b>	<b>163,070</b>	<b>94,584</b>	<b>68,486</b>

<b>Objects of Expenditures</b>				
Salaries And Wages	75,082	82,299	53,789	28,510
Employee Benefits	28,106	31,090	19,955	11,135
Professional Svc Contracts	4,508	4,152	2,461	1,691
Goods\Other Services	23,918	28,472	14,408	14,063
Travel	2,186	2,059	1,323	735
Capital Outlays	3,539	1,248	752	496
Grants, Benefits & Client Services	1,180	2,494	677	1,817
Debt Service	11,257	11,256	1,218	10,038
<b>Total Objects of Expenditure</b>	<b>149,776</b>	<b>163,070</b>	<b>94,584</b>	<b>68,486</b>

<b>Source of Funds</b>				
General Fund - State	122,214	135,200	79,137	56,063
Other Funds - Non-Appropriated	6,482	6,747	3,447	3,300
Other Funds - State	21,080	21,123	12,000	9,123
<b>Total Source of Funds</b>	<b>149,776</b>	<b>163,070</b>	<b>94,584</b>	<b>68,486</b>

**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.