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## 140 - Department of Revenue

### A001 Administration

Internal administrative services support activities to effectively carryout agency operations and the strategic business plan. These services include the overall management of the agency through executive oversight, internal auditing, accounting and budgeting, payroll administration, facilities management, purchasing, human resources, organizational development, and legal services provided by the Attorney General's Office.

| Account                                    | FY 2016      | FY 2017      | Biennial Total |
|--|--------------|--------------|----------------|
| <b>FTE</b>                                 | 86.8         | 93.3         | 90.1           |
| <b>001 General Fund</b>                    |              |              |                |
| 001-1 State                                | \$15,955,000 | \$14,562,000 | \$30,517,000   |
| <b>02W Timber Tax Distribution Account</b> |              |              |                |
| 02W-1 State                                | \$85,000     | \$84,000     | \$169,000      |

**Statewide Result Area:** Efficient, Effective and Accountable Government

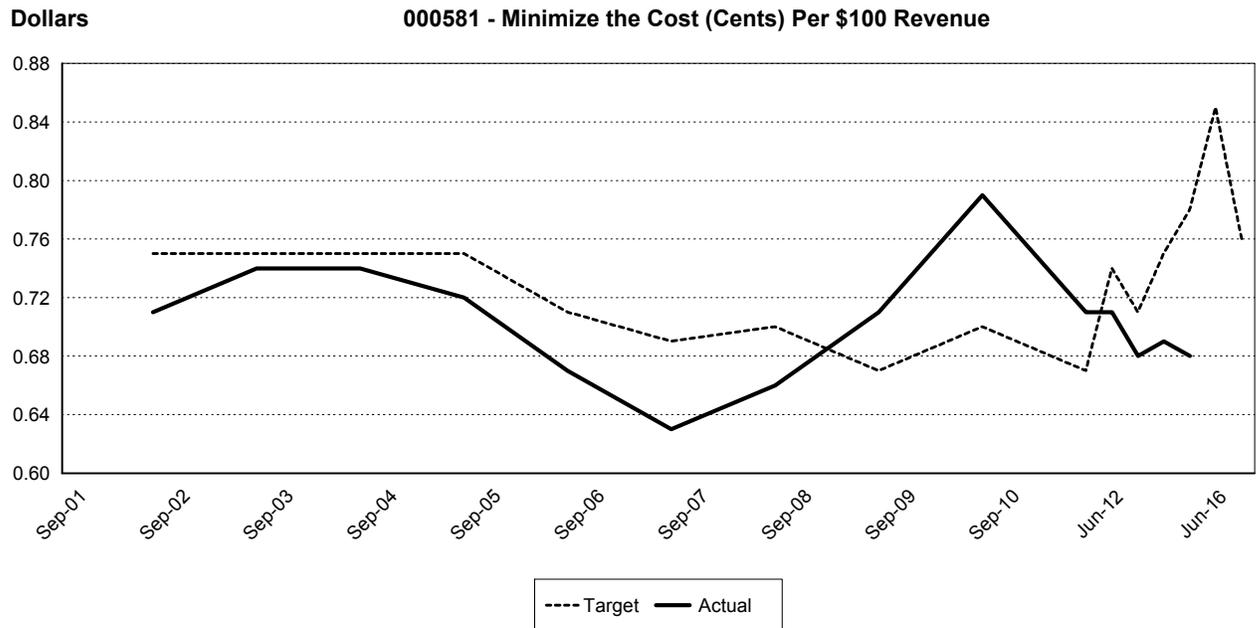
**Statewide Strategy:** Safeguard and manage public funds

#### Expected Results

Administrative services provide essential support to all activities within the agency. In addition, legal services, included in this activity, defend the state's interests through successful litigation of tax issues.

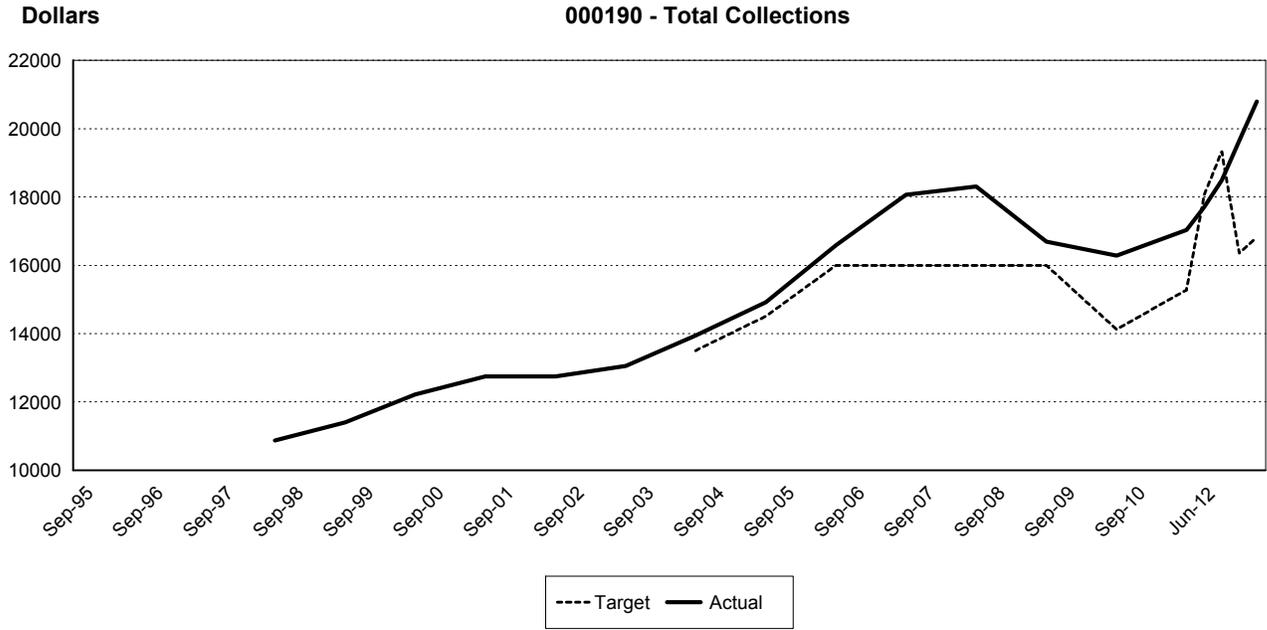
| 000581 The Department's cost of collecting revenue (cents per \$100 of revenue collected). |        |        |        |
|--|--------|--------|--------|
| Biennium   | Period | Actual | Target |
| 2015-17  | A3     |        | \$0.76 |
|  | A2     |        | \$0.85 |
| 2013-15  | A3     | \$0.68 | \$0.78 |
|  | A2     | \$0.69 | \$0.75 |
| 2011-13  | A3     | \$0.68 | \$0.71 |
|  | A2     | \$0.71 | \$0.74 |

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| 000190 Total State and Local Revenue Collections (In Millions). |        |          |          |
|---|--------|----------|----------|
| Biennium  | Period | Actual   | Target   |
| 2013-15   | A3     | \$20,794 | \$16,816 |
|   | A2     | \$19,658 | \$16,353 |
| 2011-13   | A3     | \$18,496 | \$19,328 |
|   | A2     | \$17,718 | \$18,059 |

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### A002 Property Tax Administration

The Department of Revenue has a statutory obligation to ensure uniformity within the state's property tax system and oversee the administration of property taxes at both the state and local levels. The Department also determines the state school levy; conducts complex appraisals on commercial, industrial, and special use properties; administers property tax exemptions and deferral programs; and provides guidance, training, and assistance on property tax issues to county officials. The Department also performs appraisals throughout the state on inter-county and inter-state utility companies. These activities have a combined assessed value in excess of \$15 billion and provide over \$179 million dollars in property tax each year for local government and state schools.

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| Account                 | FY 2016     | FY 2017     | Biennial Total |
|-------------------------|-------------|-------------|----------------|
| FTE                     | 56.3        | 56.2        | 56.3           |
| <b>001 General Fund</b> |             |             |                |
| 001-1 State             | \$8,230,000 | \$8,452,000 | \$16,682,000   |

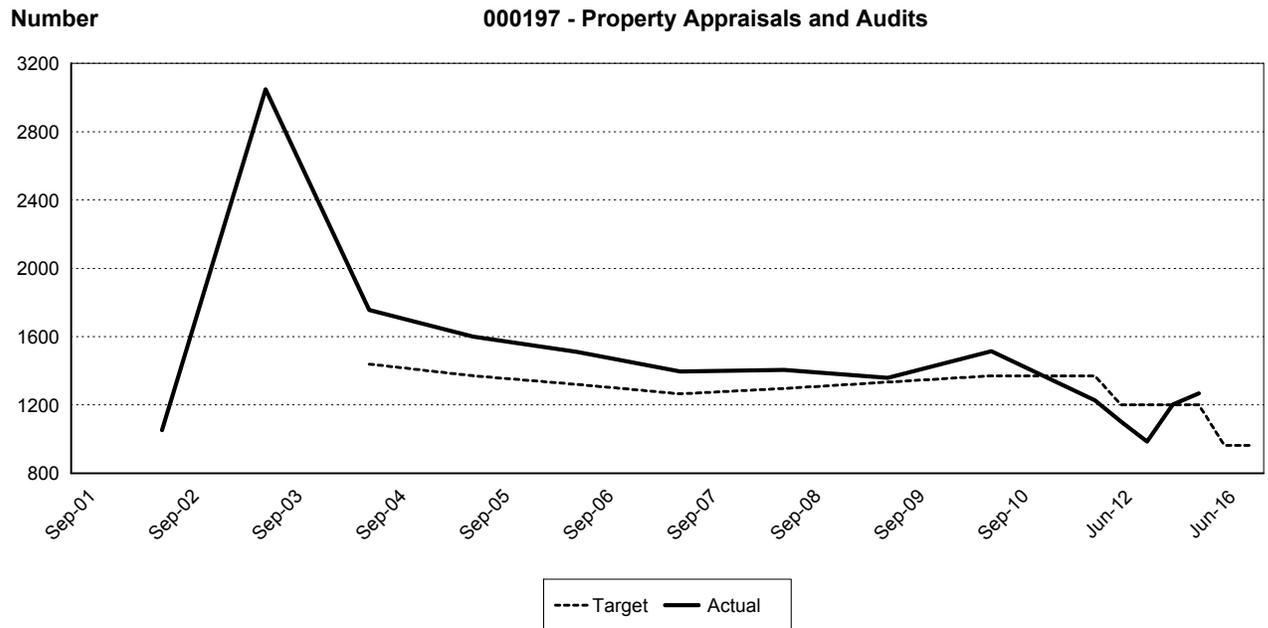
**Statewide Result Area:** Efficient, Effective and Accountable Government  
**Statewide Strategy:** Safeguard and manage public funds

**Expected Results**

To meet the statutory obligations of RCW 84.48.080, the Department performs appraisals of real and personal property to develop ratios of assessed value to fair market value. The Department then applies these ratios to equalize utility property assessments and to equalize the state school levy that counties pay to the general fund. As a result, each county pays its fair proportion of the taxes for the state school levy. In addition to conducting appraisals and audits for the ratio, the Department seeks to ensure uniformity in assessments by conducting advisory appraisals in counties who request them and by administering property tax exemptions and deferrals across the state for senior citizens and for over 10,000 nonprofit organizations.

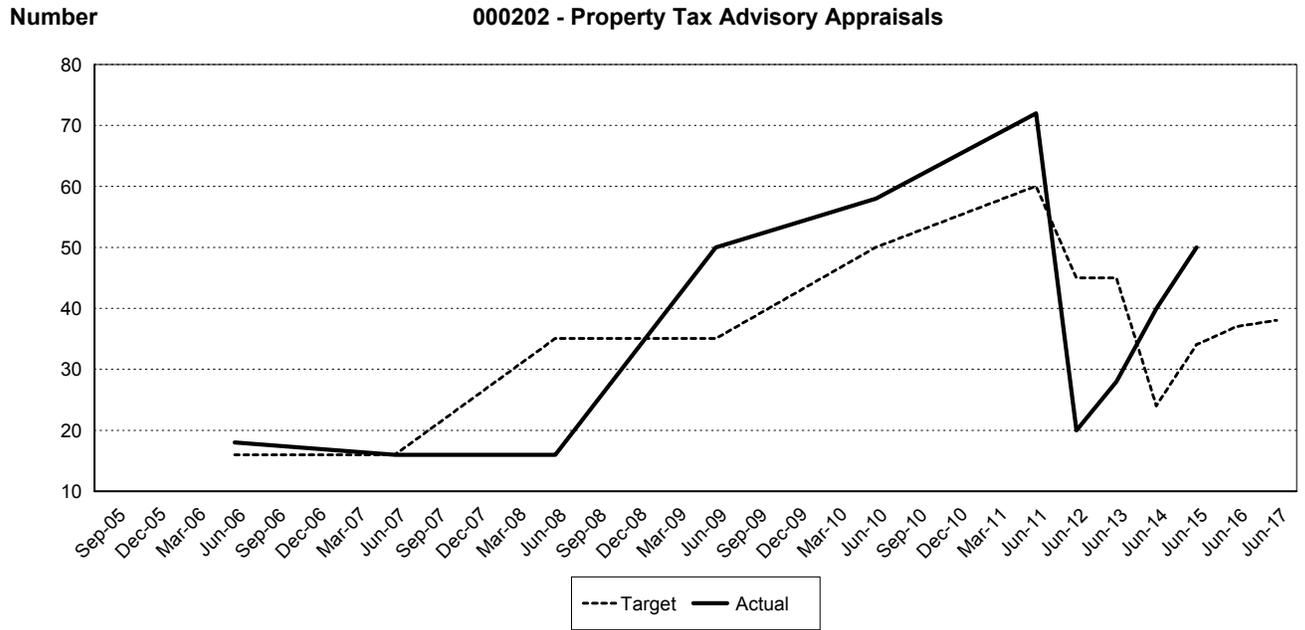
| 000197 Number of Real Property Appraisals and Personal Property Tax Audits Complete. |        |        |        |
|--|--------|--------|--------|
| Biennium   | Period | Actual | Target |
| 2015-17  | A3     |        | 960    |
|  | A2     |        | 960    |
| 2013-15  | A3     | 1,268  | 1,200  |
|  | A2     | 1,202  | 1,200  |
| 2011-13  | A3     | 986    | 1,201  |
|  | A2     | 1,102  | 1,201  |

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| <b>000202 Increase the number of Advisory Appraisals completed.</b> |               |               |               |
|---|---------------|---------------|---------------|
| <b>Biennium</b>   | <b>Period</b> | <b>Actual</b> | <b>Target</b> |
| 2015-17   | A3            |               | 38            |
|   | A2            |               | 37            |
| 2013-15   | A3            | 50            | 34            |
|   | A2            | 40            | 24            |
| 2011-13   | A3            | 28            | 45            |
|   | A2            | 20            | 45            |

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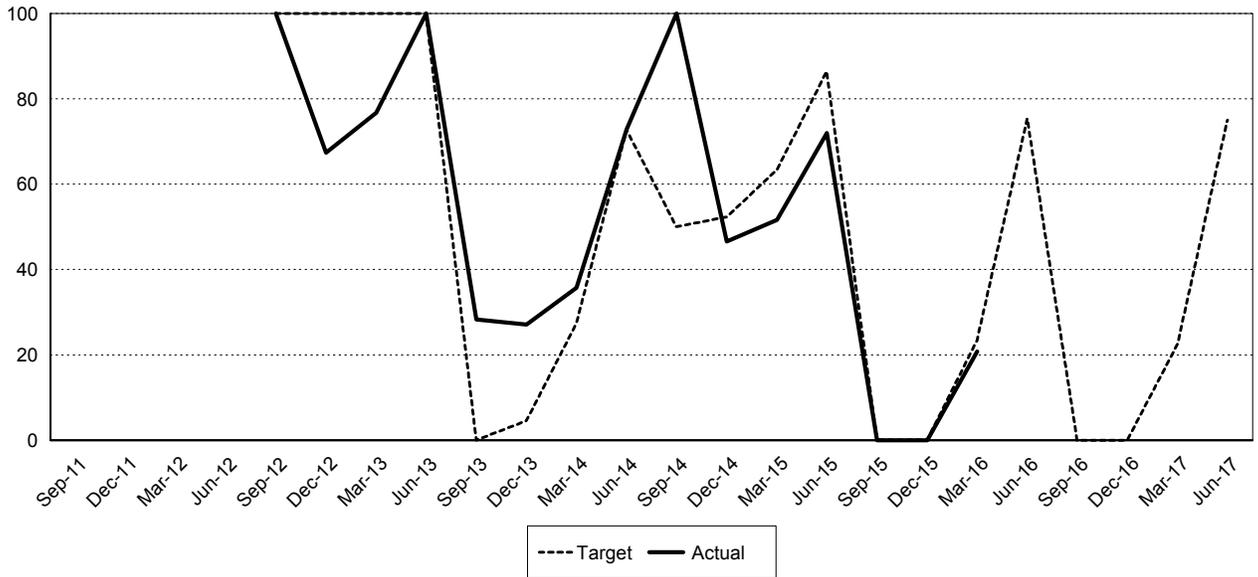


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| <b>002336 Provide assistance to County Assessors through advisory appraisals and advice.</b> |               |               |               |
|--|---------------|---------------|---------------|
| <b>Biennium</b>  | <b>Period</b> | <b>Actual</b> | <b>Target</b> |
| 2015-17  | Q8            |               | 75%           |
|  | Q7            |               | 22.5%         |
|  | Q6            |               | 0%            |
|  | Q5            |               | 0%            |
|  | Q4            |               | 75.3%         |
|  | Q3            | 20.8%         | 23.4%         |
|  | Q2            | 0%            | 0%            |
|  | Q1            | 0%            | 0%            |
| 2013-15  | Q8            | 72%           | 86.4%         |
|  | Q7            | 51.6%         | 63.3%         |
|  | Q6            | 46.6%         | 52.3%         |
|  | Q5            | 100%          | 50%           |
|  | Q4            | 72.9%         | 72.7%         |
|  | Q3            | 35.7%         | 27.3%         |
|  | Q2            | 27.1%         | 4.5%          |
|  | Q1            | 28.3%         | 0%            |
| 2011-13  | Q8            | 100%          | 100%          |
|  | Q7            | 76.7%         | 100%          |
|  | Q6            | 67.4%         | 100%          |
|  | Q5            | 100%          | 100%          |
|  | Q4            |               |               |
|  | Q3            |               |               |
|  | Q2            |               |               |
|  | Q1            |               |               |

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Percent 002336 - Provide assistance to County Assessors through advisory appraisals and advice.



**A003 State and Local Revenue Collection and Distribution**

The Department of Revenue is responsible for the fair, efficient, and uniform administration of state tax laws. Primary activities include taxpayer registration, tax return processing collection activities, accounting for and distributing state and local tax revenues, promotion of voluntary compliance through taxpayer education, information and assistance, and enforcement. These activities are conducted from offices throughout the state and are supported by a statewide computer network.

| Account   | FY 2016      | FY 2017      | Biennial Total |
|---|--------------|--------------|----------------|
| <b>FTE</b>  | 591.4        | 590.4        | 590.9          |
| <b>300 Financial Services Regulation Account</b>    |              |              |                |
| 300-1 State   | \$2,006,000  | \$2,006,000  | \$4,012,000    |
| <b>001 General Fund</b>                             |              |              |                |
| 001-1 State   | \$57,843,000 | \$58,916,000 | \$116,759,000  |
| <b>173 State Toxics Control Account</b>             |              |              |                |
| 173-1 State   | \$51,000     | \$50,000     | \$101,000      |
| <b>02W Timber Tax Distribution Account</b>          |              |              |                |
| 02W-1 State   | \$3,130,000  | \$3,305,000  | \$6,435,000    |
| <b>044 Waste Reduction/Recycling/Litter Control</b> |              |              |                |
| 044-1 State   | \$69,000     | \$72,000     | \$141,000      |

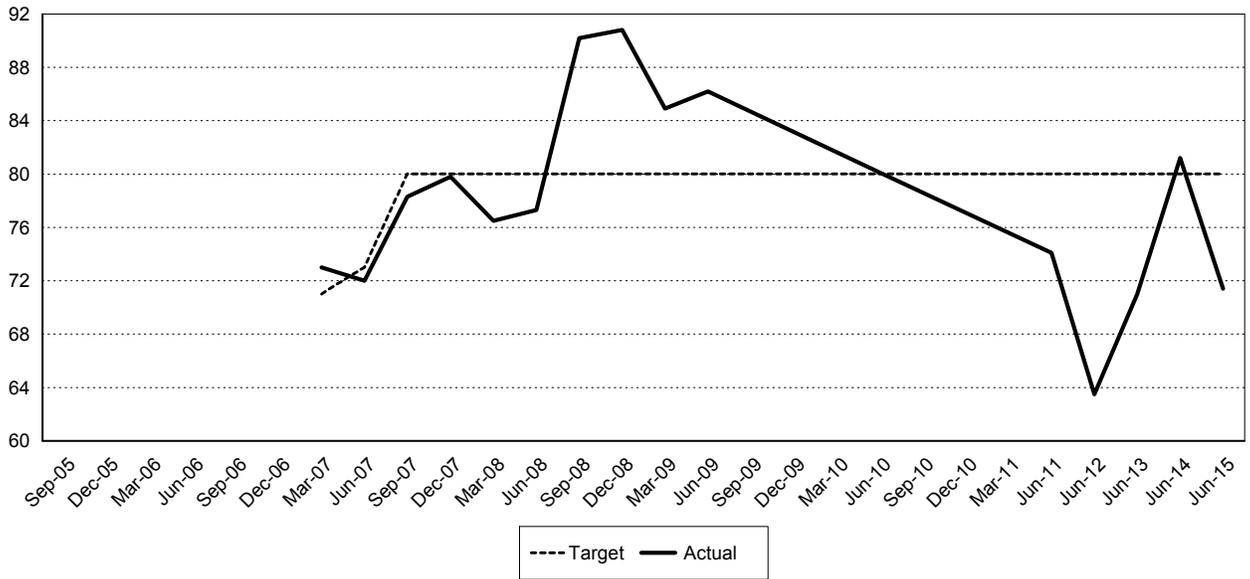
**Statewide Result Area:** Efficient, Effective and Accountable Government  
**Statewide Strategy:** Safeguard and manage public funds

**Expected Results**

The Department provides ongoing education and assistance to taxpayers while maximizing the collection of tax dollars owing on delinquent accounts.

| <b>000710 Answer incoming calls (excluding BLS) receiving personal assistance within two minutes.</b> |        |        |        |
|---|--------|--------|--------|
| Biennium  | Period | Actual | Target |
| 2013-15   | A3     | 71.4%  | 80%    |
|   | A2     | 81.2%  | 80%    |
| 2011-13   | A3     | 71%    | 80%    |
|   | A2     | 63.5%  | 80%    |

Percent **000710 - Answer 80% of Incoming Calls within One Minute**

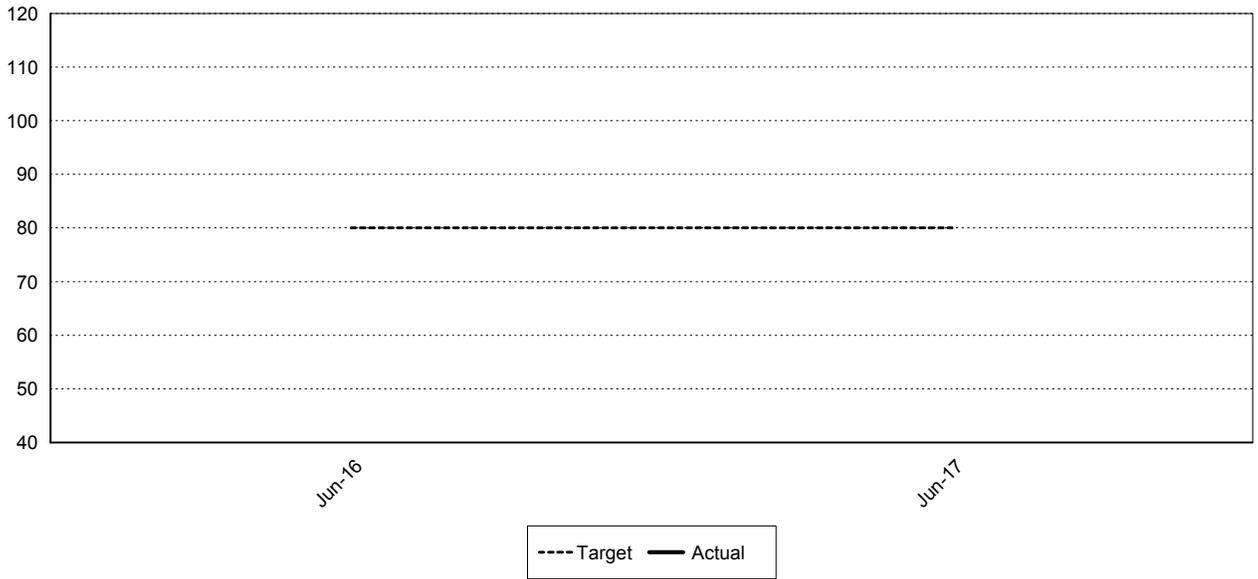


| <b>002695 Answer incoming calls (excluding BLS) receiving personal assistance within TWO minutes.</b> |        |        |        |
|---|--------|--------|--------|
| Biennium  | Period | Actual | Target |
| 2015-17   | A3     | -      | 80%    |
|   | A2     | -      | 80%    |

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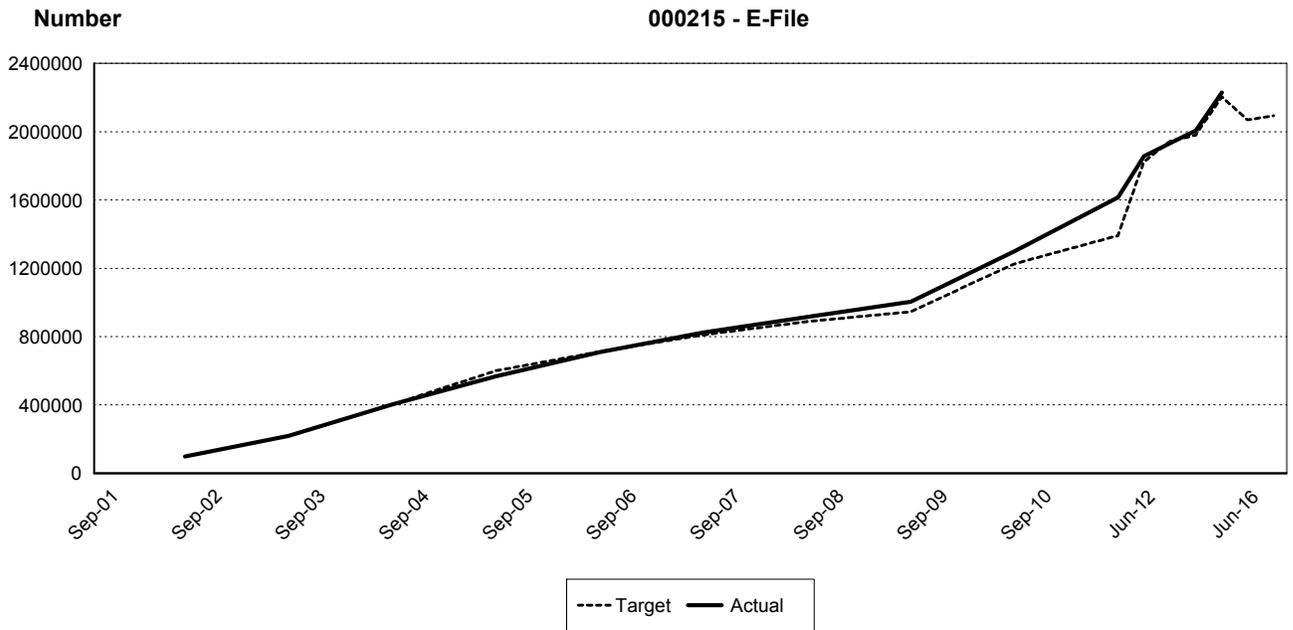
Percent

002695 - Answer 80% of Incoming Calls within TWO Minutes



| 000215 Increase the number of returns filed electronically. |        |           |           |
|---|--------|-----------|-----------|
| Biennium  | Period | Actual    | Target    |
| 2015-17   | A3     |           | 2,092,900 |
|   | A2     |           | 2,068,200 |
| 2013-15   | A3     | 2,230,370 | 2,204,100 |
|   | A2     | 2,006,288 | 1,980,000 |
| 2011-13   | A3     | 1,933,384 | 1,944,000 |
|   | A2     | 1,856,482 | 1,823,775 |

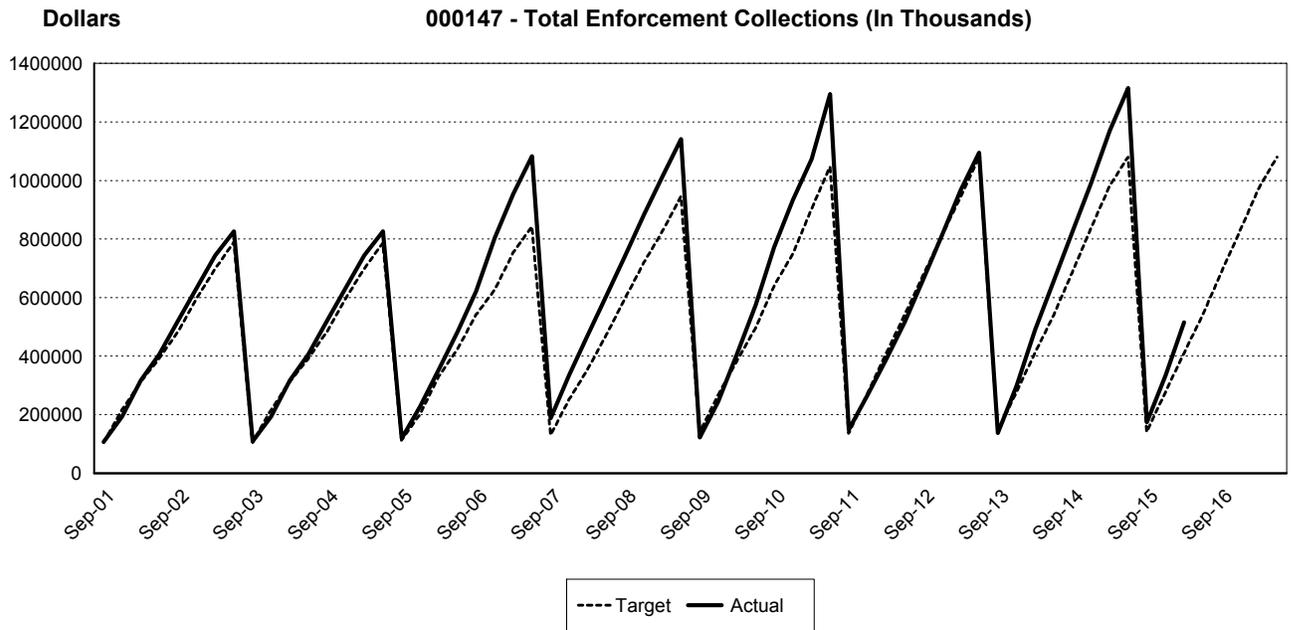
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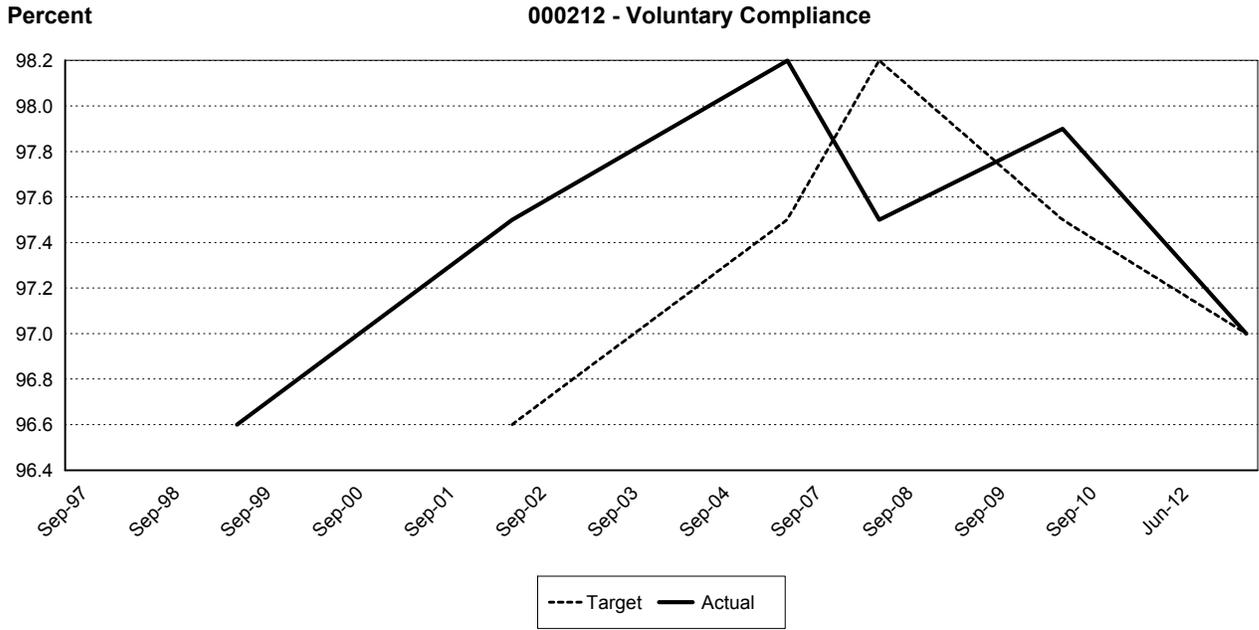
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| 000147 Total enforcement collections (In Thousands). |        |                |             |
|--|--------|----------------|-------------|
| Biennium   | Period | Actual         | Target      |
| 2015-17  | Q8     |                | \$1,080,000 |
|  | Q7     |                | \$972,500   |
|  | Q6     |                | \$826,700   |
|  | Q5     |                | \$684,700   |
|  | Q4     |                | \$540,000   |
|  | Q3     | \$515,359      | \$408,800   |
|  | Q2     | \$333,882      | \$277,000   |
|  | Q1     | \$173,802      | \$140,900   |
| 2013-15  | Q8     | \$1,316,469    | \$1,080,000 |
|  | Q7     | \$1,169,626    | \$980,600   |
|  | Q6     | \$989,823      | \$834,800   |
|  | Q5     | \$823,122      | \$684,700   |
|  | Q4     | \$657,369      | \$540,000   |
|  | Q3     | \$489,744      | \$408,800   |
|  | Q2     | \$299,091      | \$277,000   |
|  | Q1     | \$137,500      | \$140,900   |
| 2011-13  | Q8     | \$1,095,182.45 | \$1,080,000 |
|  | Q7     | \$967,250      | \$942,564   |
|  | Q6     | \$812,036      | \$811,624   |
|  | Q5     | \$661,865      | \$674,188   |
|  | Q4     | \$516,682      | \$540,000   |
|  | Q3     | \$387,308      | \$406,525   |
|  | Q2     | \$264,937      | \$269,802   |
|  | Q1     | \$148,656      | \$136,327   |

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| <b>000212 Maintain/Improve the voluntary compliance rate for tax reporting.</b> |               |               |               |
|---|---------------|---------------|---------------|
| <b>Biennium</b>   | <b>Period</b> | <b>Actual</b> | <b>Target</b> |
| 2013-15   | A3            | 97%           | 97%           |
|   | A2            |               |               |
| 2011-13   | A3            |               |               |
|   | A2            |               |               |



### A004 Tax Auditing

Audit Division activities support the voluntary reporting and payment of taxes and the administration of the tax system. Audit Division staff are assigned to field offices across the state and other locations throughout the United States, or as roving out-of-state auditors based out of Washington. Auditors conduct audits of businesses that have activity in Washington State, working directly with taxpayers to verify the accuracy of taxes reported, and to identify and correct improper reporting, leveling the tax burden on Washington State businesses. Audit Division activities also include educating taxpayers about tax reporting through business outreach seminars, consultation visits, and other speaking engagements. Internally, the Audit Division assists the Department in understanding the practical application of tax law by identifying changes in technology, business activities, and industries. Externally, the Audit Division is, in many cases, a face for the Department and often serves as a taxpayer's first and only primary contact with the Department.

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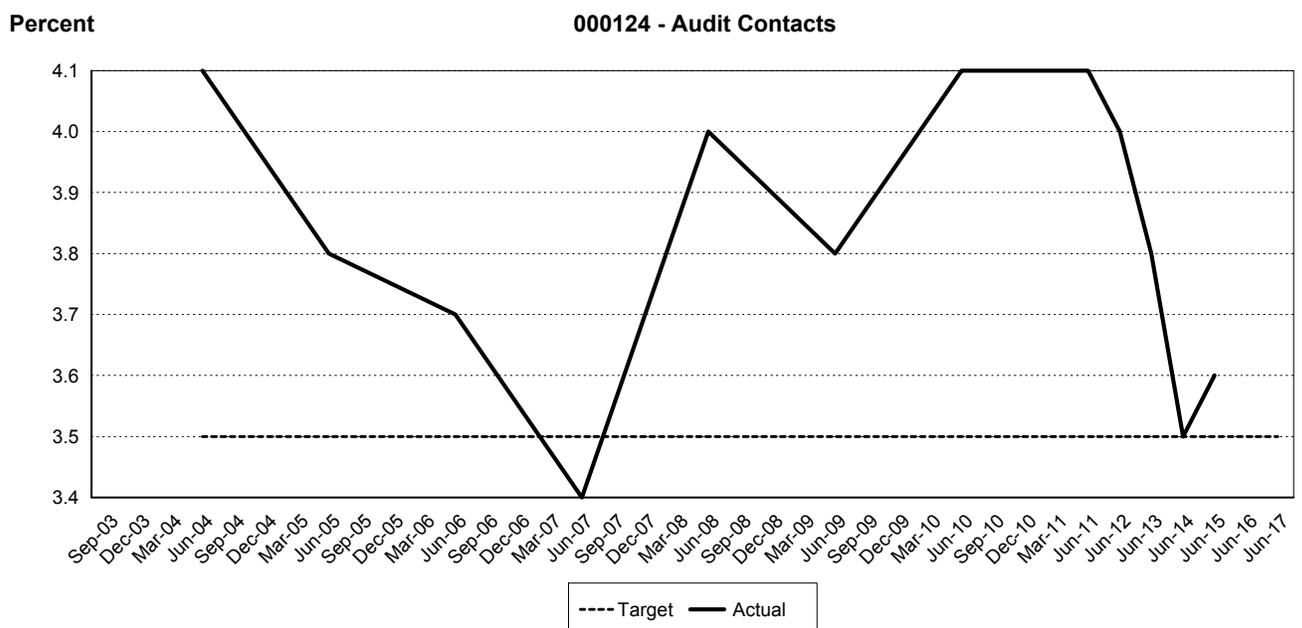
| Account  | FY 2016      | FY 2017      | Biennial Total |
|--|--------------|--------------|----------------|
| FTE  | 304.2        | 304.2        | 304.2          |
| <b>300 Financial Services Regulation Account</b> |              |              |                |
| 300-1 State                                      | \$2,994,000  | \$2,994,000  | \$5,988,000    |
| <b>001 General Fund</b>                          |              |              |                |
| 001-1 State                                      | \$28,120,000 | \$29,245,000 | \$57,365,000   |

**Statewide Result Area:** Efficient, Effective and Accountable Government  
**Statewide Strategy:** Safeguard and manage public funds

**Expected Results**

The Department's auditing function is intended to provide fair and uniform application of tax laws and promote an optimal level of accurate tax reporting and payment through continuing auditing presence and taxpayer education.

| 000124 Maintain the percentage of active reporting taxpayer accounts contacted by the Audit division. |        |        |        |
|---|--------|--------|--------|
| Biennium  | Period | Actual | Target |
| 2015-17   | A3     |        | 3.5%   |
|   | A2     |        | 3.5%   |
| 2013-15   | A3     | 3.6%   | 3.5%   |
|   | A2     | 3.5%   | 3.5%   |
| 2011-13   | A3     | 3.8%   | 3.5%   |
|   | A2     | 4%     | 3.5%   |



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**A005 Tax Policy Research, Analysis, and Interpretation**

Tax policy activities focus on providing timely and accurate information for policy decision makers, clear guidance to taxpayers, employees, and the public regarding tax law and policy application, and coordinating interdivisional policy analysis and studies. Specific functions include coordinating interdepartmental policy analysis and studies; preparing fiscal notes; analyzing and drafting legislation; reviewing and drafting rule revisions; providing technical policy advice to operating divisions; forecasting non-general fund revenues; and analyzing proposed changes to tax statutes on small business.

| Account                 | FY 2016     | FY 2017     | Biennial Total |
|-------------------------|-------------|-------------|----------------|
| FTE                     | 54.2        | 55.5        | 54.9           |
| <b>001 General Fund</b> |             |             |                |
| 001-1 State             | \$6,153,000 | \$6,322,000 | \$12,475,000   |

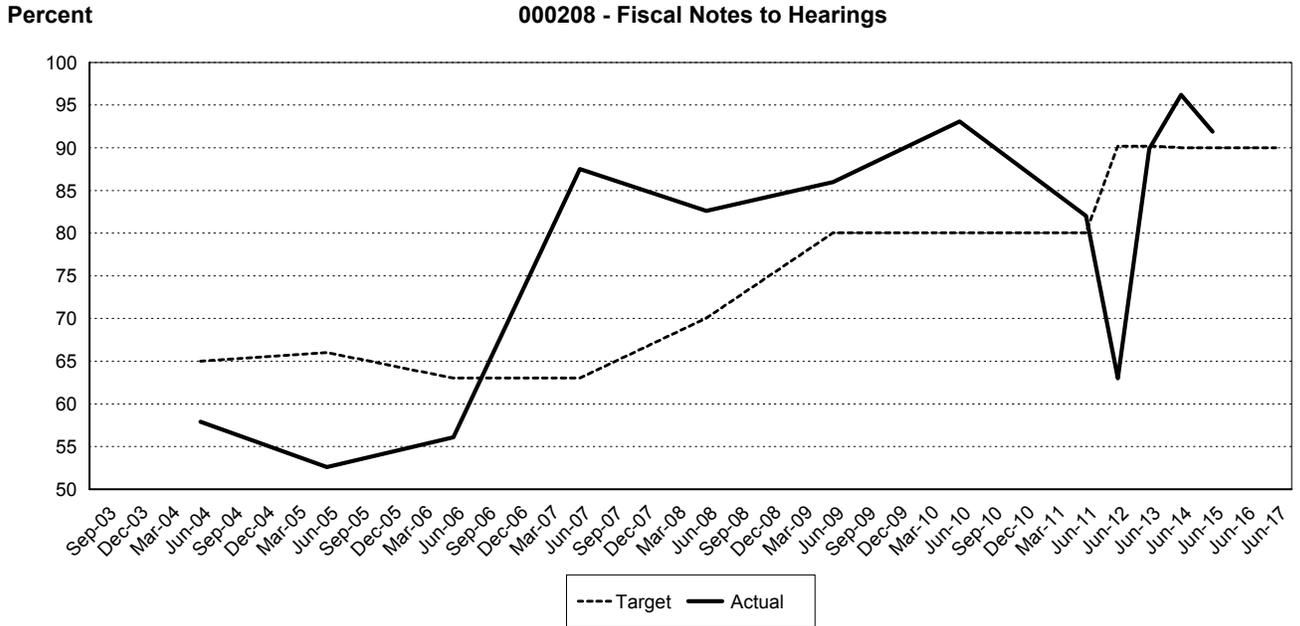
**Statewide Result Area:** Efficient, Effective and Accountable Government  
**Statewide Strategy:** Provide data, information, and analysis to support decision-making

**Expected Results**

The Department's objective is to provide accurate, timely, and clear information that encourages informed tax policy decisions.

| <b>000208 Increase the percentage of draft fiscal notes having scheduled hearing dates that are delivered to the legislature at least four hours before the hearing when the request is received at least 24 hours before the hearing.</b> |        |        |        |
|--|--------|--------|--------|
| Biennium   | Period | Actual | Target |
| 2015-17  | A3     |        | 90%    |
|  | A2     |        | 90%    |
| 2013-15  | A3     | 91.9%  | 90%    |
|  | A2     | 96.2%  | 90%    |
| 2011-13  | A3     | 89.9%  | 90.2%  |
|  | A2     | 63%    | 90.2%  |

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**A006 Taxpayer Appeals**

The Department receives over 900 taxpayer appeals each year. These appeals are comprised of five case types: small claims (single issue, up to \$50,000 in tax, penalties, and interest); executive (first impression, industry wide significance); maintenance (regular appeals); revocations (business registration revocations), and Board of Tax Appeals (BTA) informal appeals from agency final decisions. When an appeal is concluded the Department issues written determinations, renders confidential tax law interpretations, negotiates settlements of tax disputes, executes settlement closing agreements when appropriate, and publishes select determinations. When these cases are appealed to the BTA, the Appeals Division presents the agency case during informal proceedings. The BTA renders the final decision.

| Account                 | FY 2016     | FY 2017     | Biennial Total |
|-------------------------|-------------|-------------|----------------|
| FTE                     | 26.2        | 26.2        | 26.2           |
| <b>001 General Fund</b> |             |             |                |
| 001-1 State             | \$3,057,000 | \$3,054,000 | \$6,111,000    |

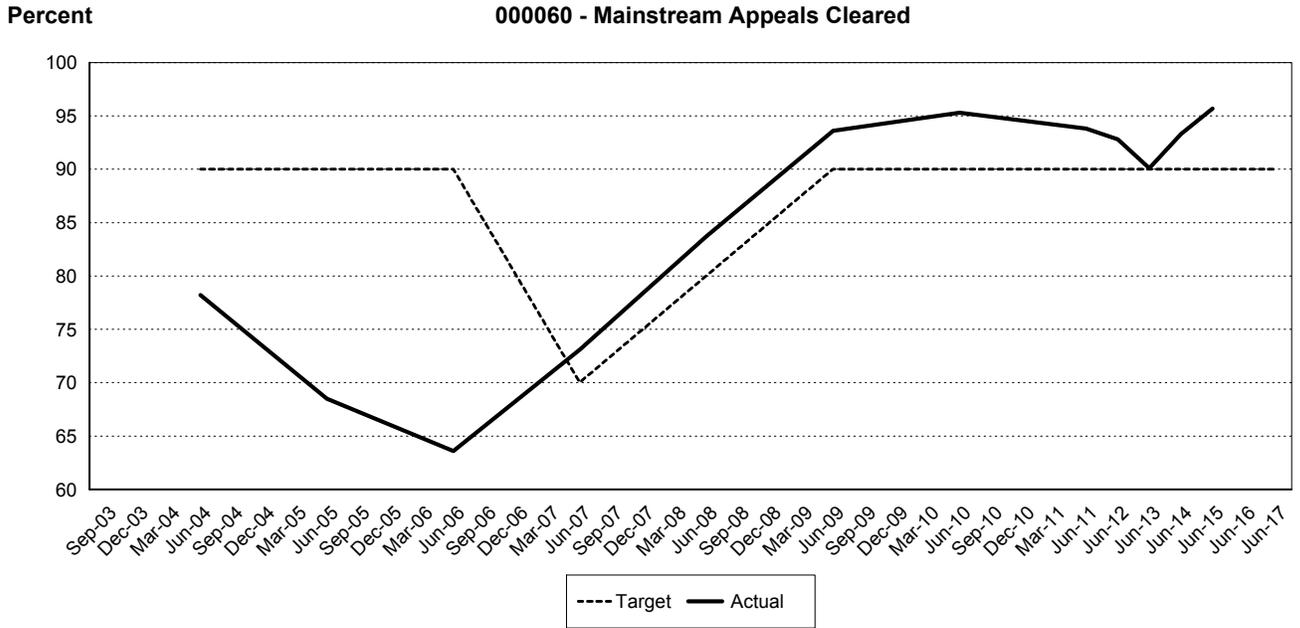
**Statewide Result Area:** Efficient, Effective and Accountable Government  
**Statewide Strategy:** Safeguard and manage public funds

**Expected Results**

The Appeals Division's goals are to timely resolve tax appeals and provide written guidance on Washington State tax laws.

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| 000060 Clear Mainstream Original appeals that have not been placed in hold status within 1 year of receipt. |        |        |        |  |
|---|--------|--------|--------|--|
| Biennium  | Period | Actual | Target |  |
| 2015-17   | A3     |        | 90%    |  |
|   | A2     |        | 90%    |  |
| 2013-15   | A3     | 95.7%  | 90%    |  |
|   | A2     | 93.3%  | 90%    |  |
| 2011-13   | A3     | 90.1%  | 90%    |  |
|   | A2     | 92.8%  | 90%    |  |



**A007 Unclaimed Property Management**

The Department administers the provisions of the State Uniform Unclaimed Property Act. The unclaimed property program is a consumer protection program charged to return abandoned property to the property owner. The Department receives the transfer of abandoned property to the state and attempts to locate the owners through advertising and by providing public access to abandoned property information. The Department's role is to act in the interest of the property owners and return the abandoned property to the rightful owners whenever possible. Examples of abandoned property include utility deposits, insurance policies, safety deposit box contents, dividends, and savings accounts. Unclaimed property does not include real estate, vehicles, and most other physical property. (Unclaimed Personal Property Account-Nonappropriated)

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| Account  | FY 2016     | FY 2017     | Biennial Total |
|--|-------------|-------------|----------------|
| FTE  | 34.4        | 35.9        | 35.2           |
| <b>196 Unclaimed Personal Property Account</b> |             |             |                |
| 196-6 Non-Appropriated                         | \$4,492,000 | \$4,699,000 | \$9,191,000    |

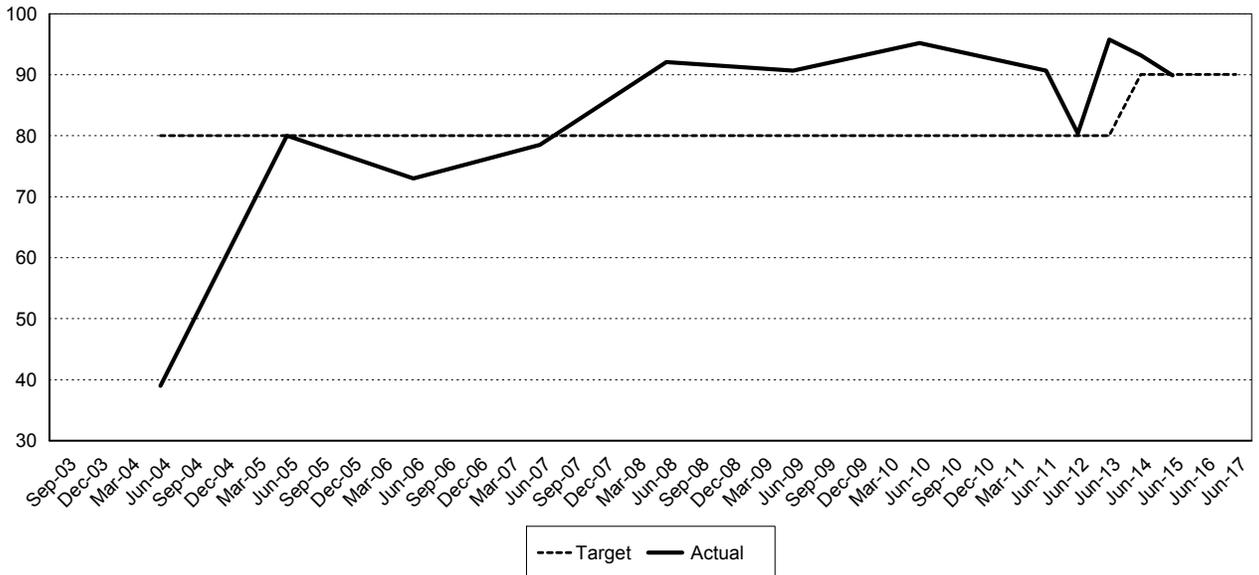
**Statewide Result Area:** Prosperous Economy  
**Statewide Strategy:** Provide consumer protection

**Expected Results**

The Department's Unclaimed Property section efficiently administers unclaimed property programs and the return of abandoned property to property owners. The Department notifies the reported owners of property valued at \$75 or more, and advertises the program through publications. Currently, all owners with property exceeding \$25 in value are posted to the Department's website. Statute requires the Department to process all owner claims within 90 days of receipt.

| 000061 Monetary unclaimed property claims processed within 30 days of receipt. |        |        |        |
|--|--------|--------|--------|
| Biennium   | Period | Actual | Target |
| 2015-17  | A3     |        | 90%    |
|  | A2     |        | 90%    |
| 2013-15  | A3     | 89.9%  | 90%    |
|  | A2     | 93.2%  | 90%    |
| 2011-13  | A3     | 95.8%  | 80%    |
|  | A2     | 80.4%  | 80%    |

Percent 000061 - Unclaimed Property Claims Processed



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**A008 Business Licensing Services**

The Business Licensing Service within the Department of Revenue provides one-stop licensing services for more than 200 state endorsements and 70 city licenses. This service provides assistance with business registration, license renewals, change of ownership, change in business locations, registration and change of trade names, obtaining minor work permits, optional insurance coverage or hiring people to work in or around private residences

| Account                             | FY 2016     | FY 2017      | Biennial Total |
|-------------------------------------|-------------|--------------|----------------|
| FTE                                 | 58.2        | 58.2         | 58.2           |
| <b>03N Business License Account</b> |             |              |                |
| 03N-1 State                         | \$8,668,000 | \$15,922,000 | \$24,590,000   |

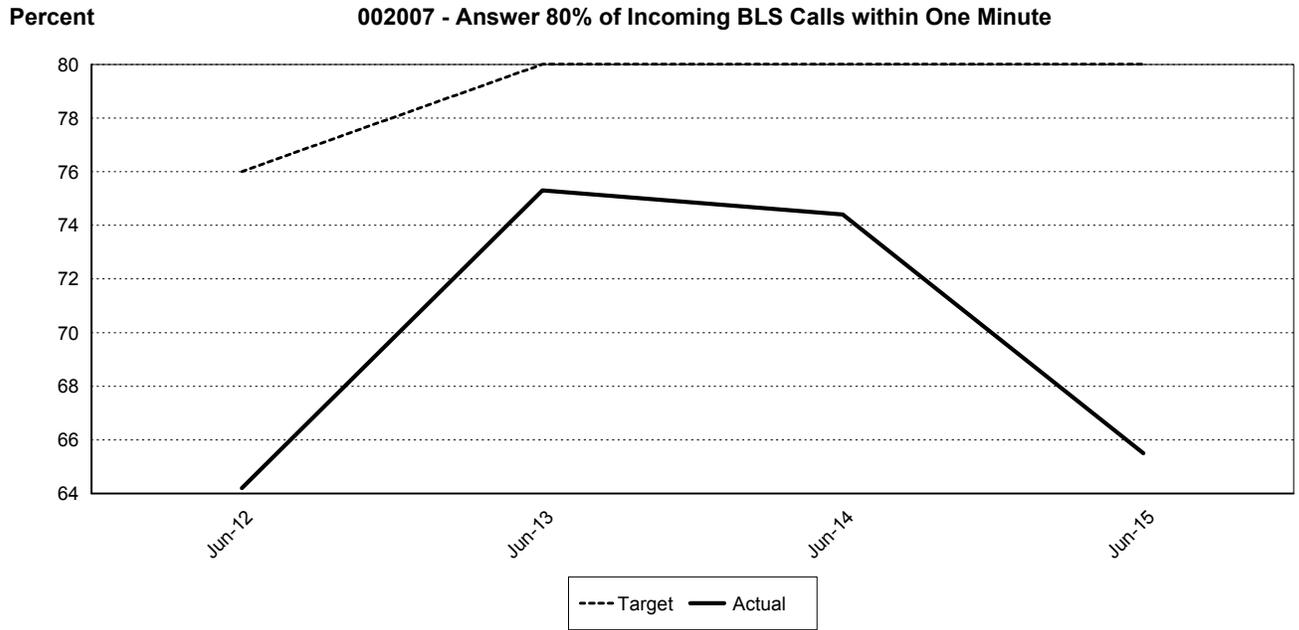
**Statewide Result Area:** Efficient, Effective and Accountable Government  
**Statewide Strategy:** Regulate the economy to ensure fairness, security and efficiency

**Expected Results**

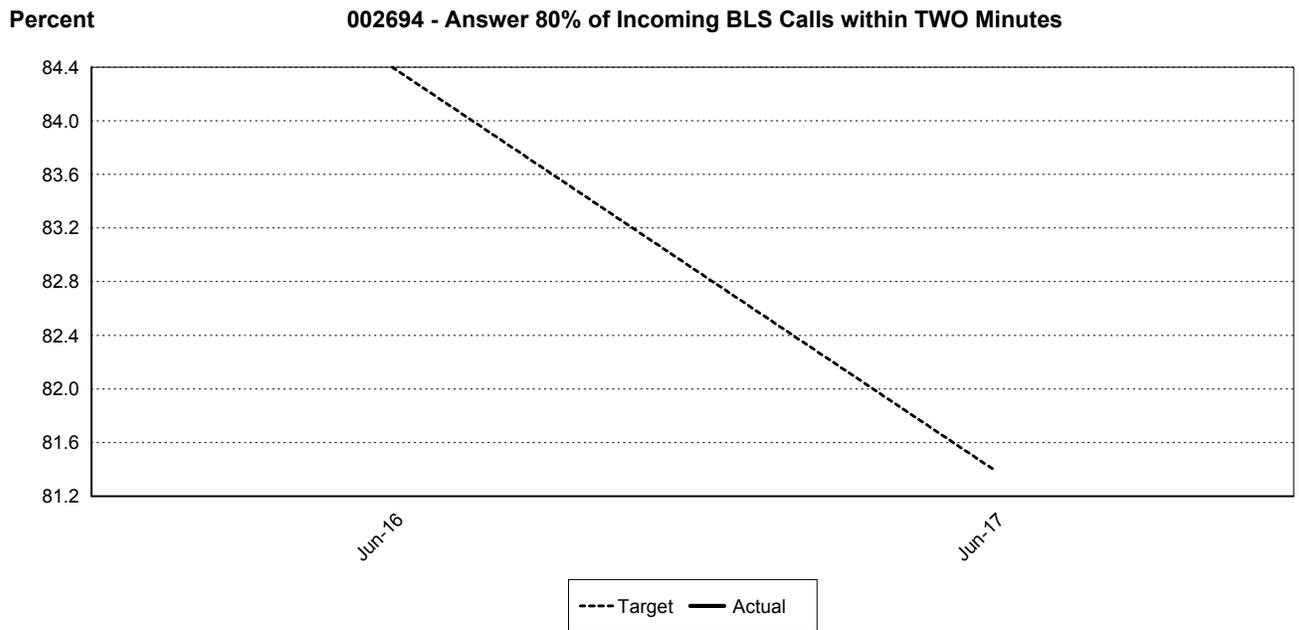
To meet the legislative purpose for transferring the Business Licensing Service to the Department of Revenue, the Department intends to improve customer service, find more efficient methods for processing license applications, and increase participation among local governments and public agencies that issue business licenses.

| <b>002007 Answer 80% of Incoming BLS Calls within Two Minutes</b> |        |        |        |
|---|--------|--------|--------|
| Biennium  | Period | Actual | Target |
| 2013-15   | A3     | 65.5%  | 80%    |
|   | A2     | 74.4%  | 80%    |
| 2011-13   | A3     | 75.3%  | 80%    |
|   | A2     | 64.2%  | 76%    |

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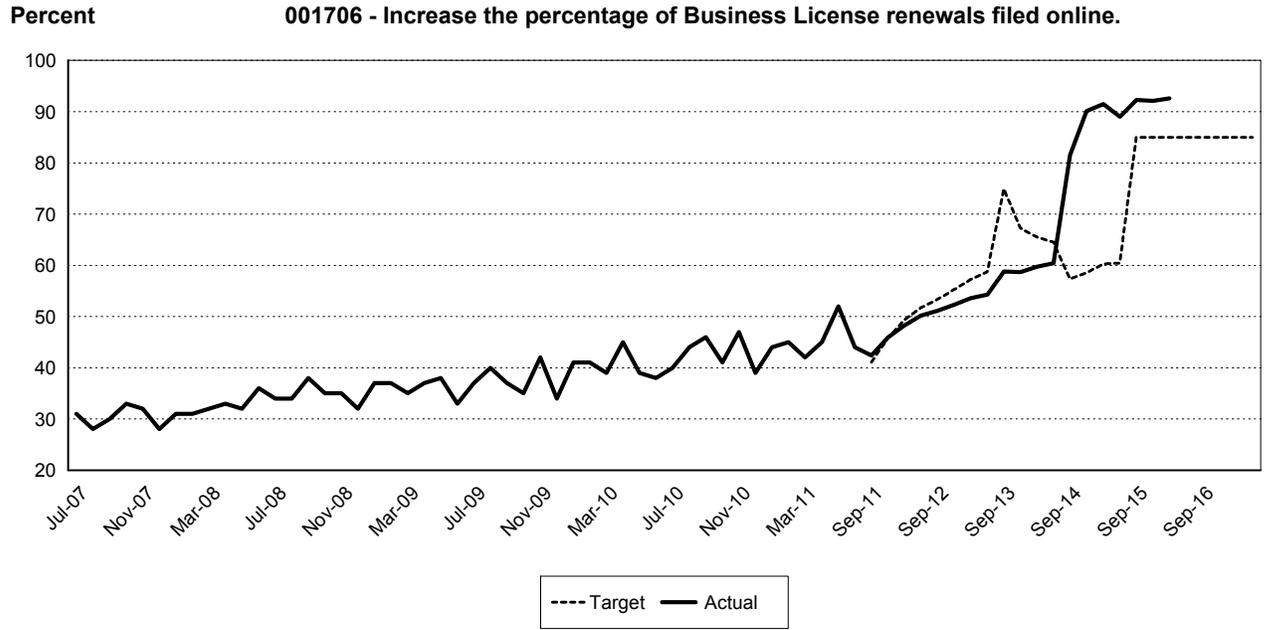
| 002694 Answer incoming BLS calls receiving personal assistance within TWO minutes. |        |        |        |
|--|--------|--------|--------|
| Biennium   | Period | Actual | Target |
| 2015-17  | A3     |        | 81.4%  |
|  | A2     |        | 84.4%  |



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| <b>001706 Increase the percentage of Business License renewals filed online.</b> |               |               |               |
|--|---------------|---------------|---------------|
| <b>Biennium</b>  | <b>Period</b> | <b>Actual</b> | <b>Target</b> |
| 2015-17  | Q8            |               | 85%           |
|  | Q7            |               | 85%           |
|  | Q6            |               | 85%           |
|  | Q5            |               | 85%           |
|  | Q4            |               | 85%           |
|  | Q3            | 92.6%         | 85%           |
|  | Q2            | 92.1%         | 85%           |
|  | Q1            | 92.3%         | 85%           |
| 2013-15  | Q8            | 89%           | 60.4%         |
|  | Q7            | 91.5%         | 60.2%         |
|  | Q6            | 90.1%         | 58.5%         |
|  | Q5            | 81.5%         | 57.3%         |
|  | Q4            | 60.4%         | 64.5%         |
|  | Q3            | 59.7%         | 65.5%         |
|  | Q2            | 58.7%         | 67.2%         |
|  | Q1            | 58.8%         | 74.9%         |
| 2011-13  | Q8            | 54.3%         | 58.7%         |
|  | Q7            | 53.6%         | 57.2%         |
|  | Q6            | 52.3%         | 55.2%         |
|  | Q5            | 51.1%         | 53.3%         |
|  | Q4            | 50.2%         | 51.7%         |
|  | Q3            | 48.3%         | 49.3%         |
|  | Q2            | 45.9%         | 45.7%         |
|  | Q1            | 42.4%         | 41.1%         |

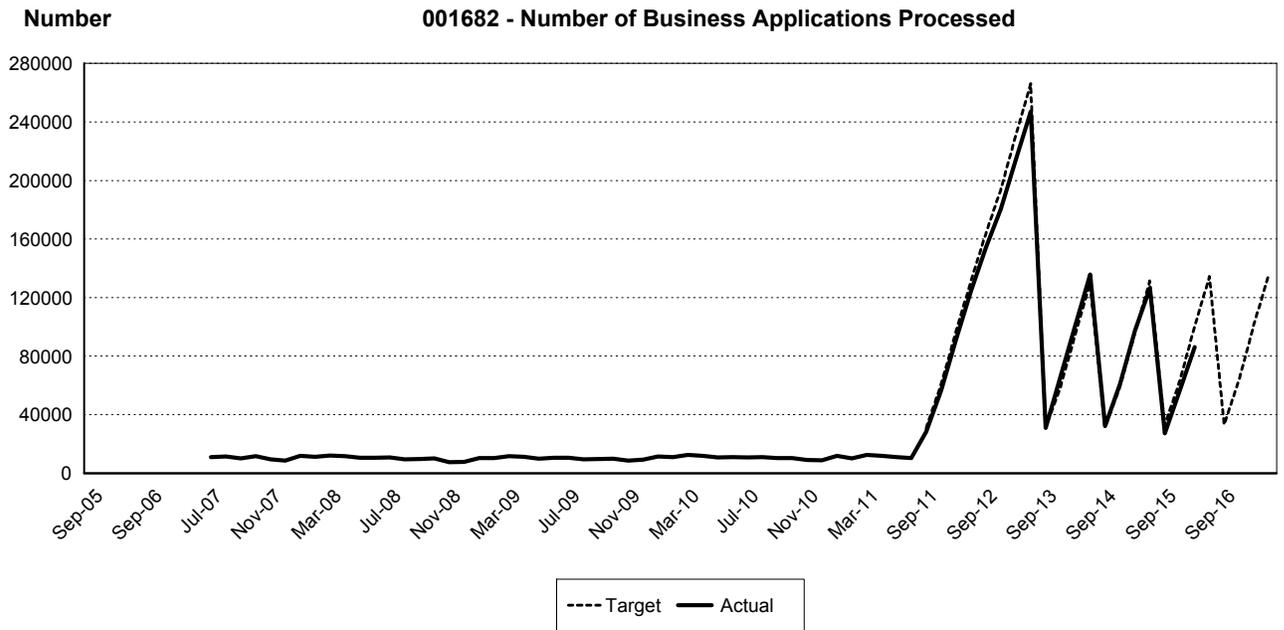
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| 001682 Number of Business Applications Processed |        |         |         |
|--|--------|---------|---------|
| Biennium   | Period | Actual  | Target  |
| 2015-17  | Q8     |         | 136,208 |
|  | Q7     |         | 101,449 |
|  | Q6     |         | 63,590  |
|  | Q5     |         | 33,148  |
|  | Q4     |         | 134,196 |
|  | Q3     | 86,228  | 99,950  |
|  | Q2     | 56,387  | 62,651  |
|  | Q1     | 27,255  | 32,658  |
| 2013-15  | Q8     | 126,491 | 131,289 |
|  | Q7     | 97,527  | 95,580  |
|  | Q6     | 61,087  | 58,946  |
|  | Q5     | 32,310  | 31,336  |
|  | Q4     | 135,770 | 129,347 |
|  | Q3     | 100,950 | 94,166  |
|  | Q2     | 65,508  | 58,074  |
|  | Q1     | 30,872  | 31,029  |
| 2011-13  | Q8     | 247,109 | 266,000 |
|  | Q7     | 214,273 | 230,530 |
|  | Q6     | 180,671 | 193,577 |
|  | Q5     | 154,109 | 163,502 |
|  | Q4     | 124,480 | 131,000 |
|  | Q3     | 91,301  | 96,284  |
|  | Q2     | 56,428  | 60,116  |
|  | Q1     | 28,342  | 30,682  |

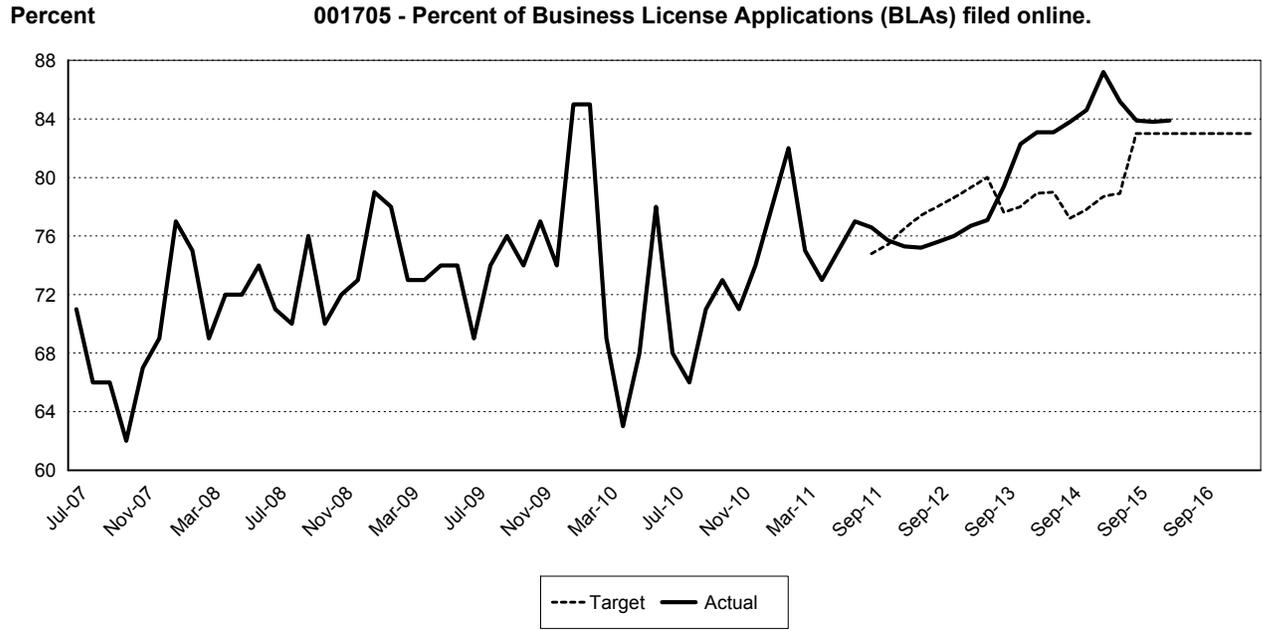
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity



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| <b>001705 Percent of Business License Applications (BLAs)<br/>filed online.</b> |               |               |               |
|---|---------------|---------------|---------------|
| <b>Biennium</b>   | <b>Period</b> | <b>Actual</b> | <b>Target</b> |
| 2015-17   | Q8            |               | 83%           |
|   | Q7            |               | 83%           |
|   | Q6            |               | 83%           |
|   | Q5            |               | 83%           |
|   | Q4            |               | 83%           |
|   | Q3            | 83.9%         | 83%           |
|   | Q2            | 83.8%         | 83%           |
|   | Q1            | 83.9%         | 83%           |
| 2013-15   | Q8            | 85.2%         | 78.9%         |
|   | Q7            | 87.2%         | 78.7%         |
|   | Q6            | 84.6%         | 77.8%         |
|   | Q5            | 83.8%         | 77.2%         |
|   | Q4            | 83.1%         | 79%           |
|   | Q3            | 83.1%         | 78.9%         |
|   | Q2            | 82.3%         | 78%           |
|   | Q1            | 79.4%         | 77.6%         |
| 2011-13   | Q8            | 77.1%         | 80%           |
|   | Q7            | 76.7%         | 79.3%         |
|   | Q6            | 76%           | 78.6%         |
|   | Q5            | 75.6%         | 78%           |
|   | Q4            | 75.2%         | 77.4%         |
|   | Q3            | 75.3%         | 76.5%         |
|   | Q2            | 75.7%         | 75.4%         |
|   | Q1            | 76.6%         | 74.8%         |

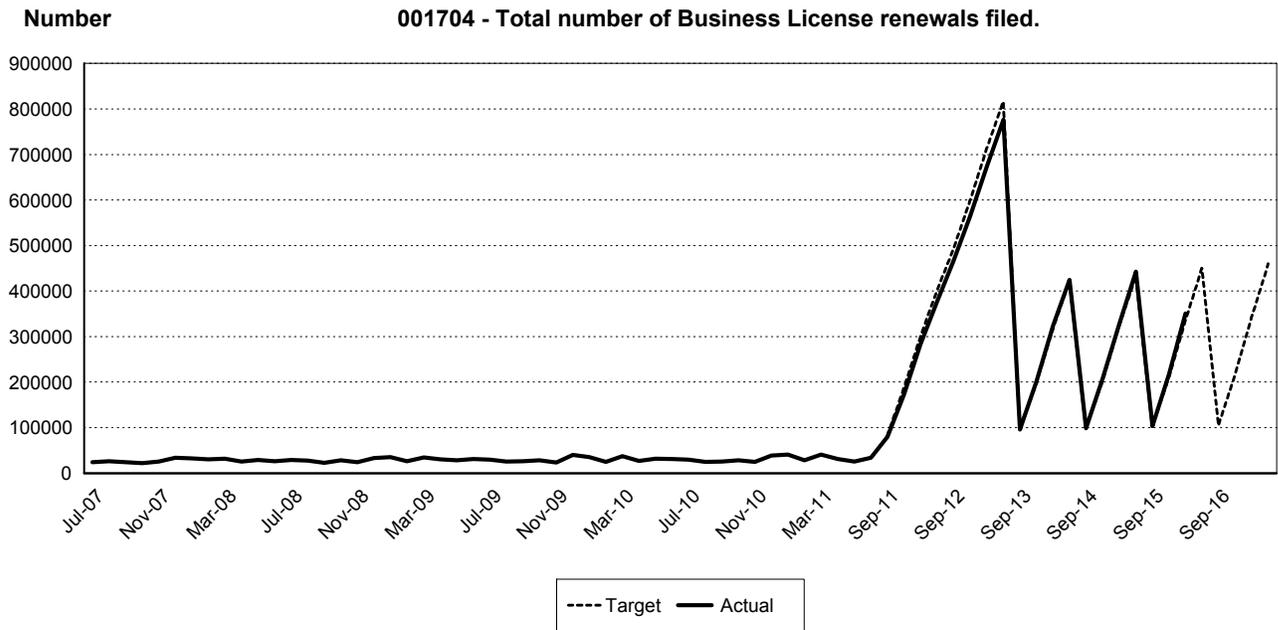
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Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

| <b>001704 Total number of Business License renewals filed.</b> |               |               |               |
|--|---------------|---------------|---------------|
| <b>Biennium</b>  | <b>Period</b> | <b>Actual</b> | <b>Target</b> |
| 2015-17  | Q8            |               | 459,754       |
|  | Q7            |               | 341,304       |
|  | Q6            |               | 215,077       |
|  | Q5            |               | 104,316       |
|  | Q4            |               | 449,787       |
|  | Q3            | 350,890       | 333,873       |
|  | Q2            | 217,400       | 210,277       |
|  | Q1            | 103,498       | 101,956       |
| 2013-15  | Q8            | 442,564       | 432,348       |
|  | Q7            | 328,547       | 324,300       |
|  | Q6            | 207,356       | 201,266       |
|  | Q5            | 98,313        | 99,662        |
|  | Q4            | 424,935       | 422,564       |
|  | Q3            | 323,958       | 316,961       |
|  | Q2            | 201,763       | 196,564       |
|  | Q1            | 95,829        | 97,323        |
| 2011-13  | Q8            | 776,709       | 816,000       |
|  | Q7            | 674,002       | 712,829       |
|  | Q6            | 564,181       | 597,179       |
|  | Q5            | 466,367       | 491,523       |
|  | Q4            | 376,266       | 400,000       |
|  | Q3            | 283,054       | 298,948       |
|  | Q2            | 172,589       | 185,671       |
|  | Q1            | 79,636        | 82,176        |

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**Grand Total**

|              | FY 2016              | FY 2017              | Biennial Total       |
|--------------|----------------------|----------------------|----------------------|
| FTE's        | 1,211.7              | 1,219.9              | 1,215.8              |
| GFS          | \$119,358,000        | \$120,551,000        | \$239,909,000        |
| Other        | \$21,495,000         | \$29,132,000         | \$50,627,000         |
| <b>Total</b> | <b>\$140,853,000</b> | <b>\$149,683,000</b> | <b>\$290,536,000</b> |

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| <u>Parameter</u>              | <u>Entered As</u>               |
|-------------------------------|---------------------------------|
| Budget Period                 | 2015-17                         |
| Agency                        | 140                             |
| Version                       | 2D - 2016 Supplemental 1 Recast |
| Result Area                   | All Result Areas                |
| Activity                      | All Activities                  |
| Program                       | All Programs                    |
| Sub Program                   | All Sub Programs                |
| Account                       | All Accounts                    |
| Expenditure Authority Type    | All Expenditure Authority Types |
| Theme                         | All                             |
| Sort By                       | Activity                        |
| Display All Account Types     | Yes                             |
| Include Policy Level          | Yes                             |
| Include Activity Description  | Yes                             |
| Include Statewide Result Area | Yes                             |
| Include Statewide Strategy    | Yes                             |
| Include Expected Results Text | Yes                             |
| Include Charts                | Yes                             |
| Chart Type                    | Line                            |
| Include Parameter Selections  | Yes                             |
| Version Source                | OFM                             |