

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2017 Through June 30, 2017

Department of Revenue

	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Staffing				
Total Full Time Equivalent Staff Years	1,145	1,220	1,177	43

Programs				
Tax Administration Services	53,458	57,909	53,712	4,198
Tax Analysis, Interpretation, and T Management Services	63,663	74,248	74,883	(636)
	13,036	13,528	15,180	(1,652)
Agency Total	130,157	145,685	143,775	1,910

Objects of Expenditures				
Salaries And Wages	70,722	74,740	72,180	2,560
Employee Benefits	25,131	27,193	26,022	1,171
Professional Svc Contracts	2,853	2,805	4,262	(1,457)
Goods\Other Services	21,737	24,162	24,480	(317)
Travel	2,320	1,879	2,149	(271)
Capital Outlays	3,641	1,037	1,996	(959)
Inter Agency/Fund Transfers		119	119	
Grants, Benefits & Client Services	1,492	2,494	1,310	1,184
Debt Service	2,260	11,256	11,257	(1)
Total Objects of Expenditure	130,157	145,685	143,775	1,910

Source of Funds				
General Fund - State	109,356	116,553	117,115	(562)
Other Funds - Non-Appropriated	5,132	4,699	4,435	264
Other Funds - State	15,670	24,433	22,226	2,207
Total Source of Funds	130,157	145,685	143,775	1,910

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.