

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

(Does Not Include Higher Education Tuition and Fee Accounts)

**Fiscal Year 2017 Through November 30, 2016**

**Department of Revenue**

	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
<b>Staffing</b>				
Total Full Time Equivalent Staff Years	1,145	1,220	1,180	40
<b>Programs</b>				
Tax Administration Services	53,458	57,909	21,744	36,166
Tax Analysis, Interpretation, and T Management Services	63,663	74,248	29,542	44,705
	13,036	12,456	6,027	6,429
<b>Agency Total</b>	<b>130,157</b>	<b>144,613</b>	<b>57,313</b>	<b>87,300</b>
<b>Objects of Expenditures</b>				
Salaries And Wages	70,722	74,740	30,642	44,098
Employee Benefits	25,131	27,193	11,069	16,124
Professional Svc Contracts	2,853	1,733	3,396	(1,663)
Goods\Other Services	21,737	24,162	8,845	15,317
Travel	2,320	1,879	879	1,000
Capital Outlays	3,641	1,037	206	831
Inter Agency/Fund Transfers		119	119	
Grants, Benefits & Client Services	1,492	2,494	528	1,966
Debt Service	2,260	11,256	1,628	9,627
<b>Total Objects of Expenditure</b>	<b>130,157</b>	<b>144,613</b>	<b>57,313</b>	<b>87,300</b>
<b>Source of Funds</b>				
General Fund - State	109,356	115,481	45,062	70,419
Other Funds - Non-Appropriated	5,132	4,699	1,642	3,057
Other Funds - State	15,670	24,433	10,609	13,824
<b>Total Source of Funds</b>	<b>130,157</b>	<b>144,613</b>	<b>57,313</b>	<b>87,300</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.