

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

**Consolidated Tech
Serv**

	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	555	578	540	38
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Programs

Management Support	17,425	22,610	7,287	15,323
Telecommunication Services	43,765	43,831	15,736	28,094
Computer Services	43,939	39,686	17,338	22,348
Interactive Technologies	16,327	15,930	6,535	9,395
Technology Pool	48,730	39,581	18,614	20,967
	4,281	4,126	1,824	2,302
Agency Total	174,467	165,764	67,335	98,429

Objects of Expenditures

Salaries And Wages	44,847	46,997	18,623	28,373
Employee Benefits	14,211	15,100	5,973	9,127
Professional Svc Contracts	1,761	866	514	352
Goods\Other Services	77,396	74,818	31,946	42,872
Travel	219	162	96	66
Capital Outlays	7,816	1,585	1,430	155
Grants, Benefits & Client Services	6		2	(2)
Debt Service	28,800	27,055	9,015	18,040
Interagency Reimbursements	(591)	(819)	(266)	(553)
Total Objects of Expenditure	174,467	165,764	67,335	98,429

Source of Funds

General Fund - State	530	428	128	300
Other Funds - Private/Local	108		100	(100)
Other Funds - Non-Appropriated	170,230	161,654	65,452	96,202
Other Funds - State	3,599	3,682	1,655	2,027
Total Source of Funds	174,467	165,764	67,335	98,429

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.