

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2021 Through August 31, 2020

**Consolidated Tech
Serv**

	Fiscal Year 2020 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	288	330	267	63
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Programs

Management Support	21,146	18,225	3,044	15,182
Telecommunication Services	45,771	46,270	7,037	39,233
Computer Services	26,713	27,410	3,344	24,066
State Data Center	6,941	7,548	1,459	6,089
Interactive Technologies	10,681	13,988	1,968	12,020
Technology Pool	7,939	6,871	1,038	5,833
Office of the CIO	6,185	6,254	902	5,353
Agency Total	125,375	126,567	18,791	107,776

Objects of Expenditures

Salaries And Wages	27,285	29,118	4,319	24,799
Employee Benefits	8,925	10,025	1,468	8,557
Professional Svc Contracts	4,050	1,953	295	1,657
Goods\Other Services	60,073	62,609	9,315	53,293
Travel	76	128	1	127
Capital Outlays	6,214	4,320	378	3,942
Grants, Benefits & Client Services		6		6
Debt Service	18,752	18,408	3,014	15,394
Total Objects of Expenditure	125,375	126,567	18,791	107,776

Source of Funds

General Fund - State	188	188		188
Other Funds - Non-Appropriated	113,888	112,277	17,141	95,136
Other Funds - State	11,299	14,102	1,650	12,452
Total Source of Funds	125,375	126,567	18,791	107,776

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.