

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2019 Through February 28, 2019

**Consolidated Tech
Serv**

	Fiscal Year 2018 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	461	505	398	107
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Programs

Management Support	21,056	20,429	14,313	6,117
Telecommunication Services	43,824	43,451	26,985	16,467
Computer Services	36,229	39,991	19,622	20,370
State Data Center	7,093	7,288	4,943	2,345
Interactive Technologies	5,129	5,122	7,464	(2,342)
Technology Pool	36,564	39,573	20,076	19,498
Office of the CIO	4,305	4,245	2,414	1,831
Agency Total	154,200	160,099	95,815	64,285

Objects of Expenditures

Salaries And Wages	39,342	42,738	23,041	19,697
Employee Benefits	13,163	13,998	7,712	6,286
Professional Svc Contracts	1,058	918	294	624
Goods\Other Services	68,020	73,005	45,915	27,090
Travel	109	253	60	192
Capital Outlays	8,519	4,968	3,467	1,501
Grants, Benefits & Client Services		6		6
Debt Service	24,424	24,213	15,477	8,736
Interagency Reimbursements	(434)		(153)	153
Total Objects of Expenditure	154,200	160,099	95,815	64,285

Source of Funds

General Fund - State	187	188	188	
Other Funds - Private/Local	200		23	(23)
Other Funds - Non-Appropriated	144,783	151,082	90,709	60,373
Other Funds - State	9,030	8,829	4,894	3,935
Total Source of Funds	154,200	160,099	95,815	64,285

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.