

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2021 Through November 30, 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	273	57
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Programs

Management Support	21,146	18,225	7,540	10,686
Telecommunication Services	45,771	46,270	18,147	28,123
Computer Services	26,713	27,410	10,511	16,899
State Data Center	6,941	7,548	3,168	4,380
Interactive Technologies	10,681	13,988	5,199	8,789
Technology Pool	7,939	6,871	2,854	4,017
Office of the CIO	6,185	6,254	2,132	4,122
Agency Total	125,375	126,567	49,550	77,017

Objects of Expenditures

Salaries And Wages	27,285	29,118	11,053	18,065
Employee Benefits	8,925	10,025	3,710	6,316
Professional Svc Contracts	4,050	1,953	1,116	836
Goods\Other Services	60,073	62,609	24,846	37,763
Travel	76	128	5	124
Capital Outlays	6,214	4,320	1,286	3,034
Grants, Benefits & Client Services		6		6
Debt Service	18,752	18,408	7,535	10,873
Total Objects of Expenditure	125,375	126,567	49,550	77,017

Source of Funds

General Fund - State	188	188		188
Other Funds - Non-Appropriated	113,888	112,277	45,337	66,940
Other Funds - State	11,299	14,102	4,213	9,889
Total Source of Funds	125,375	126,567	49,550	77,017

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.