

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

(Does Not Include Higher Education Tuition and Fee Accounts)

**Fiscal Year 2017 Through June 30, 2017**

**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	531	47
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**Programs**

Management Support	17,425	22,610	17,891	4,719
Telecommunication Services	43,765	41,259	40,186	1,073
Computer Services	43,939	37,754	42,622	(4,868)
Interactive Technologies	16,327	15,630	9,834	5,796
Technology Pool	48,730	40,976	41,092	(116)
	4,281	4,126	4,330	(204)
<b>Agency Total</b>	<b>174,467</b>	<b>162,355</b>	<b>155,955</b>	<b>6,399</b>

**Objects of Expenditures**

Salaries And Wages	44,847	46,409	43,999	2,409
Employee Benefits	14,211	11,231	14,052	(2,821)
Professional Svc Contracts	1,761	1,091	1,119	(28)
Goods\Other Services	77,396	75,721	68,260	7,461
Travel	219	82	178	(96)
Capital Outlays	7,816	1,585	4,282	(2,697)
Grants, Benefits & Client Services	6		5	(5)
Debt Service	28,800	27,055	24,645	2,410
Interagency Reimbursements	(591)	(819)	(585)	(234)
<b>Total Objects of Expenditure</b>	<b>174,467</b>	<b>162,355</b>	<b>155,955</b>	<b>6,399</b>

**Source of Funds**

General Fund - State	530	778	569	209
Other Funds - Private/Local	108		169	(169)
Other Funds - Non-Appropriated	170,230	157,895	151,449	6,446
Other Funds - State	3,599	3,682	3,768	(86)
<b>Total Source of Funds</b>	<b>174,467</b>	<b>162,355</b>	<b>155,955</b>	<b>6,399</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.