

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Office of Legislative Support Svcs	Fiscal Year 2017 Through June 30, 2017			Balance
	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	
Staffing				
Total Full Time Equivalent Staff Years	38	47	41	6
Programs				
Administration	4,055	4,619	4,271	348
Agency Total	4,055	4,619	4,271	348
Objects of Expenditures				
Salaries And Wages	2,235	2,823	2,471	352
Employee Benefits	740	872	817	54
Professional Svc Contracts		5	5	0
Goods\Other Services	614	655	585	70
Travel	8	8	8	0
Capital Outlays	450	257	372	(115)
Inter Agency/Fund Transfers	25		25	(25)
Interagency Reimbursements	(15)		(14)	14
Total Objects of Expenditure	4,055	4,619	4,271	348
Source of Funds				
General Fund - State	3,969	4,534	4,162	372
Other Funds - Non-Appropriated	87	85	109	(24)
Total Source of Funds	4,055	4,619	4,271	348

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.