

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)
(Does Not Include Higher Education Tuition and Fee Accounts)

Legislative

Fiscal Year 2017 Through June 30, 2017

	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Staffing				
Total Full Time Equivalent Staff Years	773	825	821	4
Agencies				
House of Representatives	32,490	36,257	33,619	2,638
Senate	24,164	27,270	26,071	1,199
Joint Transportation Committee	1,172	949	1,007	(58)
Joint Leg. Audit & Review Committee	2,947	3,489	3,262	227
Leg Evaluation & Account Prog Comm	1,837	2,446	1,862	584
Office of State Actuary	2,023	2,753	2,423	330
Office of Legislative Support Svcs	4,055	4,619	4,271	348
Joint Legislative Systems Committee	9,300	9,782	8,975	807
Statute Law Committee	4,309	5,328	4,740	588
Legislative Total	82,297	92,893	86,230	6,663

Objects of Expenditures

Salaries And Wages	50,744	57,587	54,818	2,769
Employee Benefits	16,599	18,844	17,728	1,116
Professional Svc Contracts	1,122	916	903	13
Goods\Other Services	10,088	10,180	7,750	2,430
Travel	2,096	3,472	3,139	333
Capital Outlays	2,408	2,490	2,683	(193)
Inter Agency/Fund Transfers	25		25	(25)
Interagency Reimbursements	(785)	(596)	(817)	221
Total Objects of Expenditure	82,297	92,893	86,229	6,664

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

	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Source of Funds				
General Fund - State	72,477	81,020	75,701	5,319
Other Funds - Non-Appropriated	236	953	349	604
Other Funds - State	9,584	10,919	10,179	740
Total Source of Funds	82,297	92,892	86,229	6,663

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.