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

Office of Legislative Support Svcs

<table>
<thead>
<tr>
<th>Office of Legislative Support Svcs</th>
<th>Fiscal Year 2014 Actual</th>
<th>Fiscal Year Total Estimate</th>
<th>Fiscal Year To Date Actual</th>
<th>Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Staffing</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Total Full Time Equivalent Staff Years</td>
<td>37</td>
<td>43</td>
<td>40</td>
<td>3</td>
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<tr>
<td>Programs</td>
<td></td>
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</tr>
<tr>
<td>Administration</td>
<td>3,516</td>
<td>3,889</td>
<td>2,865</td>
<td>1,024</td>
</tr>
<tr>
<td>Agency Total</td>
<td>3,516</td>
<td>3,889</td>
<td>2,865</td>
<td>1,024</td>
</tr>
<tr>
<td>Objects of Expenditures</td>
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<td></td>
</tr>
<tr>
<td>Salaries And Wages</td>
<td>2,089</td>
<td>2,590</td>
<td>1,811</td>
<td>779</td>
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<tr>
<td>Employee Benefits</td>
<td>676</td>
<td>704</td>
<td>512</td>
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<td>Professional Svc Contracts</td>
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<tr>
<td>Goods\Other Services</td>
<td>627</td>
<td>547</td>
<td>505</td>
<td>42</td>
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<tr>
<td>Cost Of Goods Sold</td>
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<tr>
<td>Travel</td>
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<td>8</td>
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<td>3</td>
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<tr>
<td>Capital Outlays</td>
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<td>Interagency Reimbursements</td>
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<tr>
<td>Total Objects of Expenditure</td>
<td>3,516</td>
<td>3,889</td>
<td>2,865</td>
<td>1,024</td>
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<tr>
<td>Source of Funds</td>
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<td></td>
<td></td>
<td></td>
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<tr>
<td>General Fund - State</td>
<td>3,447</td>
<td>3,816</td>
<td>2,801</td>
<td>1,015</td>
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<tr>
<td>Other Funds - Non-Appropriated</td>
<td>69</td>
<td>73</td>
<td>64</td>
<td>9</td>
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<tr>
<td>Total Source of Funds</td>
<td>3,516</td>
<td>3,889</td>
<td>2,865</td>
<td>1,024</td>
</tr>
</tbody>
</table>

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.