

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2017 Through November 30, 2016

**Office of Legislative
Support Svcs**

	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	38	47	34	13
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Programs

Administration	4,055	4,619	1,629	2,990
Agency Total	4,055	4,619	1,629	2,990

Objects of Expenditures

Salaries And Wages	2,235	2,823	931	1,892
Employee Benefits	740	872	328	544
Professional Svc Contracts		5		5
Goods\Other Services	614	655	196	458
Travel	8	8	5	2
Capital Outlays	450	257	150	107
Inter Agency/Fund Transfers	25		25	(25)
Interagency Reimbursements	(15)		(7)	7
Total Objects of Expenditure	4,055	4,619	1,629	2,990

Source of Funds

General Fund - State	3,969	4,534	1,589	2,945
Other Funds - Non-Appropriated	87	85	40	45
Total Source of Funds	4,055	4,619	1,629	2,990

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.