

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2019 Through February 28, 2019

**Office of Legislative
Support Svcs**

	Fiscal Year 2018 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Staffing				
Total Full Time Equivalent Staff Years	36	46	36	9

Programs				
Administration	3,958	4,565	2,570	1,995
Agency Total	3,958	4,565	2,570	1,995

Objects of Expenditures				
Salaries And Wages	2,305	2,810	1,619	1,191
Employee Benefits	814	834	554	280
Professional Svc Contracts		10		10
Goods\Other Services	643	691	403	288
Cost Of Goods Sold	2			
Travel	8	10	4	6
Capital Outlays	265	210	26	184
Interagency Reimbursements	(79)		(37)	37
Total Objects of Expenditure	3,958	4,565	2,570	1,995

Source of Funds				
General Fund - State	3,647	4,261	2,527	1,734
Other Funds - Non-Appropriated	91	86	43	43
Other Funds - State	220	218		218
Total Source of Funds	3,958	4,565	2,570	1,995

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.