

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2021 Through August 31, 2020

**Office of Legislative
Support Svcs**

	Fiscal Year 2020 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
--	----------------------------	-------------------------------	-------------------------------	---------

Staffing

Total Full Time Equivalent Staff Years	35	46	31	15
--	----	----	----	----

Programs

Administration	4,067	5,004	630	4,374
Agency Total	4,067	5,004	630	4,374

Objects of Expenditures

Salaries And Wages	2,575	3,064	410	2,654
Employee Benefits	770	978	150	827
Goods\Other Services	733	905	72	832
Travel	13	11	1	10
Capital Outlays	107	47	1	46
Interagency Reimbursements	(131)		(5)	5
Total Objects of Expenditure	4,067	5,004	630	4,374

Source of Funds

General Fund - State	3,792	4,694	594	4,100
Other Funds - Non-Appropriated	57	92		92
Other Funds - State	218	218	36	182
Total Source of Funds	4,067	5,004	630	4,374

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.