

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2021 Through November 30, 2020

**Joint Legislative
Systems Committee**

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

Total Full Time Equivalent Staff Years	58	58	58	(1)
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Programs

Joint Legislative Systems Committee	12,590	15,240	4,103	11,137
Agency Total	12,590	15,240	4,103	11,137

Objects of Expenditures

Salaries And Wages	6,150	7,066	2,598	4,468
Employee Benefits	1,954	2,169	812	1,356
Professional Svc Contracts	220	435		435
Goods\Other Services	3,683	4,311	823	3,487
Travel	25	32		32
Capital Outlays	1,032	1,637	17	1,619
Interagency Reimbursements	(475)	(408)	(148)	(260)
Total Objects of Expenditure	12,590	15,240	4,103	11,137

Source of Funds

General Fund - Federal Stimulus	883	883		883
General Fund - State	11,200	13,946	3,931	10,015
Other Funds - Non-Appropriated	96			
Other Funds - State	411	411	171	240
Total Source of Funds	12,590	15,240	4,103	11,137

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.