

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2017 Through June 30, 2017

**Joint Legislative
Systems Committee**

	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	44	47	47	(1)
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Programs

Joint Legislative Systems Committee	9,300	9,782	8,975	807
Agency Total	9,300	9,782	8,975	807

Objects of Expenditures

Salaries And Wages	3,827	4,417	4,205	211
Employee Benefits	1,153	1,411	1,294	118
Goods\Other Services	3,700	2,926	2,605	321
Travel	14	29	14	15
Capital Outlays	994	1,333	1,386	(53)
Interagency Reimbursements	(388)	(334)	(529)	195
Total Objects of Expenditure	9,300	9,782	8,975	807

Source of Funds

General Fund - State	9,306	9,782	8,985	797
Other Funds - Non-Appropriated	(6)		(10)	10
Total Source of Funds	9,300	9,782	8,975	807

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.