## State of Washington

### Budgeted Operating Expenditures

(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

### Fiscal Year 2015 Through April 30, 2015

<table>
<thead>
<tr>
<th>Joint Legislative Systems Committee</th>
<th>Fiscal Year 2014 Actual</th>
<th>Fiscal Year Total Estimate</th>
<th>Fiscal Year To Date Actual</th>
<th>Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Full Time Equivalent Staff Years</td>
<td>43</td>
<td>47</td>
<td>43</td>
<td>3</td>
</tr>
<tr>
<td><strong>Programs</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Joint Legislative Systems Committee</td>
<td>7,949</td>
<td>7,971</td>
<td>5,273</td>
<td>2,698</td>
</tr>
<tr>
<td>Agency Total</td>
<td>7,949</td>
<td>7,971</td>
<td>5,273</td>
<td>2,698</td>
</tr>
<tr>
<td><strong>Objects of Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salaries And Wages</td>
<td>3,537</td>
<td>3,570</td>
<td>2,960</td>
<td>611</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>1,011</td>
<td>942</td>
<td>786</td>
<td>156</td>
</tr>
<tr>
<td>Goods/Other Services</td>
<td>2,562</td>
<td>2,644</td>
<td>1,592</td>
<td>1,052</td>
</tr>
<tr>
<td>Travel</td>
<td>7</td>
<td>20</td>
<td>8</td>
<td>12</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>1,005</td>
<td>795</td>
<td>270</td>
<td>524</td>
</tr>
<tr>
<td>Interagency Reimbursements</td>
<td>(173)</td>
<td>(343)</td>
<td>(343)</td>
<td></td>
</tr>
<tr>
<td><strong>Total Objects of Expenditure</strong></td>
<td>7,949</td>
<td>7,971</td>
<td>5,273</td>
<td>2,698</td>
</tr>
</tbody>
</table>

### Source of Funds

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Fiscal Year 2014 Actual</th>
<th>Fiscal Year Total Estimate</th>
<th>Fiscal Year To Date Actual</th>
<th>Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund - State</td>
<td>7,949</td>
<td>7,971</td>
<td>5,273</td>
<td>2,698</td>
</tr>
<tr>
<td><strong>Total Source of Funds</strong></td>
<td>7,949</td>
<td>7,971</td>
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<td>2,698</td>
</tr>
</tbody>
</table>

**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.