

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2017 Through November 30, 2016

Office of the Governor

	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	47	45	43	2
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Programs

Executive Operations	4,241	6,900	1,635	5,265
Mansion Maintenance	175	182	73	109
Family and Children Ombudsman	638	679	276	403
Education Ombudsman	687	703	289	414
Agency Total	5,741	8,465	2,273	6,192

Objects of Expenditures

Salaries And Wages	3,514	3,436	1,392	2,044
Employee Benefits	1,118	1,115	452	663
Professional Svc Contracts	0	11		11
Goods\Other Services	1,002	896	391	504
Travel	99	77	37	40
Capital Outlays	9	52	14	38
Grants, Benefits & Client Services	160	3,013	21	2,991
Interagency Reimbursements	(160)	(134)	(34)	(100)
Total Objects of Expenditure	5,741	8,465	2,273	6,192

Source of Funds

General Fund - State	5,351	5,460	2,216	3,244
Other Funds - Non-Appropriated	1	5	3	2
Other Funds - State	389	3,000	54	2,946
Total Source of Funds	5,741	8,465	2,273	6,192

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.