

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

Office of the Governor

	Fiscal Year 2020 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Staffing				
Total Full Time Equivalent Staff Years	63	64	66	(2)

Programs				
Executive Operations	10,998	12,038	3,031	9,006
Mansion Maintenance	199	237	59	178
Family and Children Ombudsman	951	988	397	592
Education Ombudsman	785	929	327	601
	1,136	1,155	431	723
Agency Total	14,069	15,346	4,246	11,101

Objects of Expenditures				
Salaries And Wages	5,202	5,185	2,258	2,927
Employee Benefits	1,797	1,883	771	1,112
Professional Svc Contracts	509	47	107	(60)
Goods\Other Services	2,427	1,985	767	1,218
Travel	133	198	8	190
Capital Outlays	108	14		14
Grants, Benefits & Client Services	4,328	6,034	439	5,595
Interagency Reimbursements	(434)		(104)	104
Total Objects of Expenditure	14,069	15,346	4,246	11,101

Source of Funds				
General Fund - Federal Stimulus	126	175		175
General Fund - State	9,090	8,816	3,668	5,148
Other Funds - Non-Appropriated	0	18		18
Other Funds - State	4,853	6,337	578	5,759
Total Source of Funds	14,069	15,346	4,246	11,101

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.