

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2019 Through February 28, 2019

Office of the Governor

	Fiscal Year 2018 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Staffing				
Total Full Time Equivalent Staff Years	45	56	49	7

Programs				
Executive Operations	4,891	7,496	3,515	3,981
Mansion Maintenance	195	223	132	91
Family and Children Ombudsman	645	1,017	440	577
Education Ombudsman	774	726	497	228
		1,216	233	983
Agency Total	6,505	10,678	4,817	5,861

Objects of Expenditures				
Salaries And Wages	3,683	4,619	2,728	1,892
Employee Benefits	1,230	1,571	910	661
Professional Svc Contracts	10	100	22	78
Goods\Other Services	1,573	1,192	637	554
Travel	146	145	109	35
Capital Outlays	12	68	0	68
Grants, Benefits & Client Services	11	3,010	476	2,534
Interagency Reimbursements	(161)	(27)	(65)	38
Total Objects of Expenditure	6,505	10,678	4,817	5,861

Source of Funds				
General Fund - State	6,167	7,328	4,084	3,244
Other Funds - Non-Appropriated		12		12
Other Funds - State	338	3,338	734	2,604
Total Source of Funds	6,505	10,678	4,817	5,861

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.