

**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**

**Office of the Governor**

	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
<b>Staffing</b>				
Total Full Time Equivalent Staff Years	47	45	44	1

**Programs**

Executive Operations	4,241	6,907	7,383	(476)
Mansion Maintenance	175	182	192	(10)
Family and Children Ombudsman	638	679	636	43
Education Ombudsman	687	703	705	(1)
<b>Agency Total</b>	<b>5,741</b>	<b>8,472</b>	<b>8,916</b>	<b>(444)</b>

**Objects of Expenditures**

Salaries And Wages	3,514	3,436	3,488	(51)
Employee Benefits	1,118	1,115	1,134	(20)
Professional Svc Contracts	0	11		11
Goods\Other Services	1,002	896	1,344	(448)
Travel	99	77	99	(22)
Capital Outlays	9	59	43	16
Grants, Benefits & Client Services	160	3,013	2,975	38
Interagency Reimbursements	(160)	(134)	(167)	33
<b>Total Objects of Expenditure</b>	<b>5,741</b>	<b>8,472</b>	<b>8,916</b>	<b>(444)</b>

**Source of Funds**

General Fund - State	5,351	5,460	5,421	39
Other Funds - Non-Appropriated	1	12	5	7
Other Funds - State	389	3,000	3,490	(490)
<b>Total Source of Funds</b>	<b>5,741</b>	<b>8,472</b>	<b>8,916</b>	<b>(444)</b>

**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.