

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

**Department of Veterans
Affairs**

	Fiscal Year 2018 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
--	----------------------------	-------------------------------	-------------------------------	---------

Staffing

Total Full Time Equivalent Staff Years	796	863	842	21
--	-----	-----	-----	----

Programs

Headquarters	2,011	2,012	1,313	699
Field Services	10,843	11,510	7,550	3,960
Institutional Services	63,400	65,451	45,865	19,586
Agency Total	76,254	78,973	54,728	24,245

Objects of Expenditures

Salaries And Wages	43,117	42,479	31,209	11,270
Employee Benefits	20,671	19,699	14,398	5,302
Professional Svc Contracts	479	75	832	(757)
Goods\Other Services	12,560	10,900	9,150	1,749
Travel	523	633	375	258
Capital Outlays	284	229	240	(11)
Grants, Benefits & Client Services	7,848	15,783	4,706	11,078
Debt Service	185	181	181	0
Interagency Reimbursements	(9,412)	(10,860)	(6,363)	(4,498)
Intra-Agency Reimbursements		(145)		(145)
Total Objects of Expenditure	76,254	78,973	54,728	24,245

Source of Funds

General Fund - Federal	42,826	45,969	34,173	11,796
General Fund - Private/Local	11,900	17,235	9,898	7,337
General Fund - State	19,891	13,864	9,491	4,373
Other Funds - Private/Local	309	335	219	116
Other Funds - Non-Appropriated	280	519	334	184
Other Funds - State	1,049	1,051	613	438
Total Source of Funds	76,254	78,973	54,728	24,245

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.