

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

**Department of Veterans
Affairs**

	Fiscal Year 2020 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	860	851	850	1
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Programs

Headquarters	3,176	4,153	1,593	2,560
Field Services	13,123	13,025	5,356	7,669
Institutional Services	75,353	72,449	30,338	42,111
Veteran's Cemetery Services	806	873	322	551
Agency Total	92,459	90,500	37,609	52,890

Objects of Expenditures

Salaries And Wages	50,784	51,720	22,222	29,498
Employee Benefits	21,731	20,258	9,407	10,851
Professional Svc Contracts	2,636	315	658	(343)
Goods\Other Services	17,327	16,520	6,327	10,192
Travel	599	712	155	557
Capital Outlays	663	480	141	339
Grants, Benefits & Client Services	8,311	8,448	3,014	5,433
Debt Service	177	173	173	0
Interagency Reimbursements	(9,769)	(8,938)	(4,488)	(4,450)
Intra-Agency Reimbursements		812		812
Total Objects of Expenditure	92,459	90,500	37,609	52,890

Source of Funds

General Fund - Federal	55,641	52,608	20,887	31,721
General Fund - Private/Local	13,197	12,744	7,082	5,662
General Fund - State	21,028	22,307	8,634	13,673
Other Funds - Private/Local	353	348	159	189
Other Funds - Non-Appropriated	1,139	1,392	387	1,005
Other Funds - State	1,101	1,101	460	641
Total Source of Funds	92,459	90,500	37,609	52,890

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.