

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

**Department of Veterans
Affairs**

	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	712	716	730	(15)
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Programs

Headquarters	1,871	2,675	2,498	177
Field Services	10,461	11,155	10,889	266
Institutional Services	46,314	53,826	50,612	3,214
Agency Total	58,647	67,656	63,999	3,657

Objects of Expenditures

Salaries And Wages	33,234	32,738	35,770	(3,031)
Employee Benefits	16,161	15,576	17,602	(2,026)
Professional Svc Contracts		126	911	(785)
Goods\Other Services	10,676	20,320	10,950	9,369
Travel	557	674	626	48
Capital Outlays	468	937	167	770
Inter Agency/Fund Transfers		816	807	9
Grants, Benefits & Client Services	7,535	7,447	7,028	419
Debt Service	552		189	(189)
Interagency Reimbursements	(10,537)	(10,977)	(10,050)	(927)
Total Objects of Expenditure	58,647	67,656	63,999	3,657

Source of Funds

General Fund - Federal	36,306	39,404	40,374	(971)
General Fund - Private/Local	13,633	15,349	13,963	1,386
General Fund - State	7,969	11,453	8,149	3,304
Other Funds - Private/Local	328	319	391	(72)
Other Funds - Non-Appropriated	406	1,126	1,117	9
Other Funds - State	5	5	4	1
Total Source of Funds	58,647	67,656	63,999	3,657

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.