

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2017 Through November 30, 2016

**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	701	717	(16)
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Programs

Headquarters	1,871	2,675	1,509	1,166
Field Services	10,461	10,370	4,204	6,166
Institutional Services	46,314	51,356	20,353	31,003
Agency Total	58,647	64,401	26,066	38,336

Objects of Expenditures

Salaries And Wages	33,234	31,539	14,527	17,012
Employee Benefits	16,161	14,977	7,099	7,879
Professional Svc Contracts		7	59	(52)
Goods\Other Services	10,676	19,752	4,303	15,449
Travel	557	655	249	406
Capital Outlays	468	220	125	95
Inter Agency/Fund Transfers		816	807	9
Grants, Benefits & Client Services	7,535	7,413	2,906	4,506
Debt Service	552		189	(189)
Interagency Reimbursements	(10,537)	(10,977)	(4,199)	(6,779)
Total Objects of Expenditure	58,647	64,401	26,066	38,336

Source of Funds

General Fund - Federal	36,306	39,404	15,477	23,927
General Fund - Private/Local	13,633	15,349	5,376	9,974
General Fund - State	7,969	8,983	4,911	4,072
Other Funds - Private/Local	328	319	128	191
Other Funds - Non-Appropriated	406	341	173	169
Other Funds - State	5	5	1	4
Total Source of Funds	58,647	64,401	26,066	38,336

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.