

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

**State School for the
Blind**

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

Staffing

Total Full Time Equivalent Staff Years	97	98	97	1
--	----	----	----	---

Programs

State Funds	8,913	9,941	6,088	3,852
Agency Total	8,913	9,941	6,088	3,852

Objects of Expenditures

Salaries And Wages	5,599	5,618	3,999	1,618
Employee Benefits	2,352	2,731	1,615	1,116
Professional Svc Contracts	5	7		7
Goods\Other Services	864	788	476	312
Travel	254	216	135	81
Capital Outlays	507	248	223	26
Grants, Benefits & Client Services	267	333	121	212
Interagency Reimbursements	(561)		(254)	254
Intra-Agency Reimbursements	(374)		(226)	226
Total Objects of Expenditure	8,913	9,941	6,088	3,852

Source of Funds

General Fund - Private/Local		17		17
General Fund - State	6,977	7,569	4,939	2,630
Other Funds - Non-Appropriated	1,640	2,059	1,149	910
Other Funds - State	296	296		296
Total Source of Funds	8,913	9,941	6,088	3,852

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.