

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

**Dept of Services for the
Blind**

	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	80	80	81	(1)
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Programs

Vocational Rehabilitation	11,057	11,627	10,439	1,188
Agency Administration	1,814	2,686	2,608	78
Business Enterprises	1,428	1,105	1,171	(66)
Agency Total	14,299	15,418	14,218	1,200

Objects of Expenditures

Salaries And Wages	4,812	4,939	5,074	(135)
Employee Benefits	1,752	1,805	1,852	(47)
Professional Svc Contracts	85	93	60	33
Goods\Other Services	2,475	2,720	2,634	86
Travel	239	323	205	118
Capital Outlays	231	354	190	164
Grants, Benefits & Client Services	4,705	5,184	4,202	982
Total Objects of Expenditure	14,299	15,418	14,218	1,200

Source of Funds

General Fund - Federal	10,781	11,684	9,997	1,687
General Fund - Private/Local	30	30	10	20
General Fund - State	2,293	2,728	3,190	(462)
Other Funds - Non-Appropriated	1,194	976	1,020	(44)
Total Source of Funds	14,299	15,418	14,218	1,200

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.