

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

**State School for the
Blind**

	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Staffing				
Total Full Time Equivalent Staff Years	98	185	98	87

Programs				
State Funds	8,204	8,957	8,148	809
Agency Total	8,204	8,957	8,148	809

Objects of Expenditures				
Salaries And Wages	5,310	5,280	5,418	(139)
Employee Benefits	2,150	2,271	2,244	27
Professional Svc Contracts	2	7	3	3
Goods\Other Services	904	758	736	22
Travel	209	222	230	(8)
Capital Outlays	222	195	133	61
Grants, Benefits & Client Services	235	368	330	37
Interagency Reimbursements	(410)	(143)	(545)	402
Intra-Agency Reimbursements	(419)		(402)	402
Total Objects of Expenditure	8,204	8,957	8,148	809

Source of Funds				
General Fund - Private/Local		17		17
General Fund - State	6,407	6,812	6,090	722
Other Funds - Non-Appropriated	1,797	2,128	2,058	70
Total Source of Funds	8,204	8,957	8,148	809

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.