

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

**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	95	90
--	----	-----	----	----

Programs

State Funds	8,204	8,712	3,468	5,243
Agency Total	8,204	8,712	3,468	5,243

Objects of Expenditures

Salaries And Wages	5,310	5,182	2,214	2,969
Employee Benefits	2,150	2,188	928	1,260
Professional Svc Contracts	2	7	1	5
Goods\Other Services	904	693	366	327
Travel	209	222	92	130
Capital Outlays	222	195	86	109
Grants, Benefits & Client Services	235	368	107	260
Interagency Reimbursements	(410)	(143)	(151)	9
Intra-Agency Reimbursements	(419)		(176)	176
Total Objects of Expenditure	8,204	8,712	3,468	5,243

Source of Funds

General Fund - Private/Local		17		17
General Fund - State	6,407	6,567	2,572	3,995
Other Funds - Non-Appropriated	1,797	2,128	896	1,231
Total Source of Funds	8,204	8,712	3,468	5,243

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.