

**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**

**Dept of Services for the  
Blind**

	Fiscal Year 2018 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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**Staffing**

Total Full Time Equivalent Staff Years	81	80	80	0
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**Programs**

Vocational Rehabilitation	10,952	12,747	6,894	5,853
Agency Administration	4,074	4,284	2,211	2,073
Business Enterprises	1,250	1,135	914	221
<b>Agency Total</b>	<b>16,276</b>	<b>18,165</b>	<b>10,019</b>	<b>8,147</b>

**Objects of Expenditures**

Salaries And Wages	5,164	5,695	3,502	2,193
Employee Benefits	1,963	1,994	1,322	672
Professional Svc Contracts	1,200	741	811	(70)
Goods\Other Services	2,523	3,236	1,568	1,668
Travel	209	360	112	249
Capital Outlays	255	380	88	292
Grants, Benefits & Client Services	4,961	5,720	2,617	3,104
Intra-Agency Reimbursements		39		39
<b>Total Objects of Expenditure</b>	<b>16,276</b>	<b>18,165</b>	<b>10,019</b>	<b>8,147</b>

**Source of Funds**

General Fund - Federal	11,218	12,811	6,905	5,906
General Fund - Private/Local	34	30	10	20
General Fund - State	2,454	2,565	1,236	1,329
Other Funds - Non-Appropriated	2,484	2,673	1,868	805
Other Funds - State	87	87		87
<b>Total Source of Funds</b>	<b>16,276</b>	<b>18,165</b>	<b>10,019</b>	<b>8,147</b>

**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.