

# Monthly Expenditure Summary by Appropriation

0510 SCHOOL FOR THE BLIND

Agency Detail For : 0510 SCHOOL FOR THE BLIND

Total Pay Periods : 26    Processed Pay Periods : 26    Months : 1 - 12

FY 2017 Expenditure Analysis

Item	Detail	Original	Budget Change	Adjusted	Blocked	Allotment	July	August	September	October	November	December	January	February	March	April	May	June	TOTAL EXPENSE	REMAINING	PROJECTED	SAVINGS
Act/Section	Session	Appropriation	Title			Fund																
245 of 16	2016	076	School for the Blind-State Operations			ESA0100																
Item	Detail	Original	Budget Change	Adjusted	Blocked	Allotment	July	August	September	October	November	December	January	February	March	April	May	June	TOTAL EXPENSE	REMAINING	PROJECTED	SAVINGS
5010000	Regular Salaries	3,940,193.00	0.00	3,940,193.00	86,896.12	3,853,296.88	310,451.66	273,668.75	427,750.64	281,233.76	288,283.84	306,341.21	279,021.86	276,554.24	417,861.05	285,960.42	302,968.54	403,200.91	3,853,296.88	0.00	3,853,296.88	0.00
5010001	Extra Help	8,200.00	0.00	8,200.00	1,554.03	6,645.97	0.00	0.00	0.00	0.00	423.95	0.00	0.00	80.81	2,030.24	1,767.62	1,979.73	363.62	6,645.97	0.00	6,645.97	0.00
5010003	Personal Serv Match	1,395,906.00	0.00	1,395,906.00	22,077.41	1,373,828.59	112,080.90	103,840.20	137,114.54	105,849.70	106,992.80	111,528.14	105,231.48	106,042.02	135,400.10	107,257.27	110,487.40	132,004.04	1,373,828.59	0.00	1,373,828.59	0.00
5010006	Overtime	19,220.00	0.00	19,220.00	14,181.37	5,038.63	662.22	0.00	253.10	89.91	168.51	3,152.52	33.32	63.86	68.48	41.44	61.67	443.60	5,038.63	0.00	5,038.63	0.00
5020002	Operating Expenses	1,217,604.00	0.00	1,217,604.00	12,308.52	1,205,295.48	73,276.97	84,731.96	90,103.07	108,675.07	97,231.74	46,452.41	137,739.60	128,348.43	73,587.40	74,238.06	91,317.89	199,592.88	1,205,295.48	0.00	1,205,295.48	0.00
5050009	Travel-Conferences	17,015.00	8,000.00	25,015.00	2,364.18	22,650.82	1,599.89	8,353.60	1,710.10	5,002.41	0.00	0.00	349.00	0.00	4,839.42	0.00	200.00	596.40	22,650.82	0.00	22,650.82	0.00
5060010	Prof. Fees & Serv.	99,000.00	0.00	99,000.00	0.00	99,000.00	0.00	1,415.30	4,708.30	17,498.40	11,386.80	13,019.20	9,906.80	10,609.80	5,193.70	7,429.50	13,420.72	4,411.48	99,000.00	0.00	99,000.00	0.00
5120011	Capital Outlay	50,000.00	0.00	50,000.00	12,409.87	37,590.13	0.00	230.65	882.33	0.00	109.71	357.81	16.23	(54.83)	8,206.92	16,364.96	2,225.57	9,250.78	37,590.13	0.00	37,590.13	0.00
5120032	Special Maintenance	315,000.00	(231,026.72)	83,973.28	83,973.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5900025	Char 25-Don't Asg GL	0.00	458.82	458.82	458.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5900046	Char 46-Don't Asg GL	10,000.00	(9,901.06)	98.94	98.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5900048	Char 48-Don't Asg GL	100,000.00	(7,927.88)	92,072.12	92,072.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>		7,172,138.00	(240,396.84)	6,931,741.16	328,394.66	6,603,346.50	498,071.64	472,240.46	662,522.08	518,349.25	504,597.35	480,851.29	532,298.29	521,644.33	647,187.31	493,059.27	522,661.52	749,863.71	6,603,346.50	0.00	6,603,346.50	0.00

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Total Pay Periods : 26    Processed Pay Periods : 26    Months : 1 - 12

FY 2017 Expenditure Analysis

Item	Detail	Original	Budget Change	Adjusted	Blocked	Allotment	July	August	September	October	November	December	January	February	March	April	May	June	TOTAL EXPENSE	REMAINING	PROJECTED	SAVINGS
<b>Act/Section</b>		<b>Session</b>		<b>Appropriation</b>		<b>Title</b>		<b>Fund</b>														
245 of 16		2016		076B		Summer School		ESA0100														
Item	Detail	Original	Budget Change	Adjusted	Blocked	Allotment	July	August	September	October	November	December	January	February	March	April	May	June	TOTAL EXPENSE	REMAINING	PROJECTED	SAVINGS
5010000	Regular Salaries	0.00	0.00	0.00	0.00	0.00	8,237.26	1,367.49	0.00	0.00	0.00	0.00	0.00	0.00	(4,315.51)	(5,289.24)	0.00	0.00	0.00	0.00	0.00	0.00
5010001	Extra Help	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5010003	Personal Serv Match	0.00	3.84	3.84	0.00	3.84	1,776.16	296.02	0.00	3.84	0.00	0.00	0.00	0.00	(930.27)	(1,141.91)	0.00	0.00	3.84	0.00	3.84	0.00
5010006	Overtime	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5020002	Operating Expenses	0.00	7,924.04	7,924.04	0.00	7,924.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,924.04	7,924.04	0.00	7,924.04	0.00
5900048	Char 48-Don't Asg GL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL		0.00	7,927.88	7,927.88	0.00	7,927.88	10,013.42	1,663.51	0.00	3.84	0.00	0.00	0.00	0.00	(5,245.78)	(6,431.15)	0.00	7,924.04	7,927.88	0.00	7,927.88	0.00

<b>Act/Section</b>		<b>Session</b>		<b>Appropriation</b>		<b>Title</b>		<b>Fund</b>														
245 of 16		2016		076D		Special Maintenance		ESA0100														
Item	Detail	Original	Budget Change	Adjusted	Blocked	Allotment	July	August	September	October	November	December	January	February	March	April	May	June	TOTAL EXPENSE	REMAINING	PROJECTED	SAVINGS
5020002	Operating Expenses	0.00	243,102.19	243,102.19	0.00	243,102.19	792.00	1,246.53	1,486.45	5,278.12	7,469.94	5,035.10	0.00	60,601.53	18,282.70	0.00	1,710.00	141,199.82	243,102.19	0.00	243,102.19	0.00
5060010	Prof. Fees & Serv.	0.00	51,154.53	51,154.53	0.00	51,154.53	0.00	59.30	3,119.01	2,452.50	1,417.31	550.27	286.02	10,750.00	13,265.87	6,515.51	0.00	12,738.74	51,154.53	0.00	51,154.53	0.00
5120011	Capital Outlay	0.00	6,770.00	6,770.00	0.00	6,770.00	0.00	0.00	6,770.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,770.00	0.00	6,770.00	0.00
5120032	Special Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL		0.00	301,026.72	301,026.72	0.00	301,026.72	792.00	1,305.83	11,375.46	7,730.62	8,887.25	5,585.37	286.02	71,351.53	31,548.57	6,515.51	1,710.00	153,938.56	301,026.72	0.00	301,026.72	0.00

<b>Act/Section</b>		<b>Session</b>		<b>Appropriation</b>		<b>Title</b>		<b>Fund</b>														
245 of 16		2016		076M		Marketing & Redistribution		ESA0100														
Item	Detail	Original	Budget Change	Adjusted	Blocked	Allotment	July	August	September	October	November	December	January	February	March	April	May	June	TOTAL EXPENSE	REMAINING	PROJECTED	SAVINGS
5020002	Operating Expenses	0.00	620.65	620.65	0.00	620.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	332.89	254.76	0.00	33.00	620.65	0.00	620.65	0.00
5900025	Char 25-Don't Asg GL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL		0.00	620.65	620.65	0.00	620.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	332.89	254.76	0.00	33.00	620.65	0.00	620.65	0.00

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Item	Detail	Original	Budget Change	Adjusted	Blocked	Allotment	July	August	September	October	November	December	January	February	March	April	May	June	TOTAL EXPENSE	REMAINING	PROJECTED	SAVINGS
<b>Act/Section</b>		<b>Session</b>		<b>Appropriation</b>		<b>Title</b>		<b>Fund</b>														
245 of 16		2016		076V		Vocational Work Study		ESA0100														
Item	Detail	Original	Budget Change	Adjusted	Blocked	Allotment	July	August	September	October	November	December	January	February	March	April	May	June	TOTAL EXPENSE	REMAINING	PROJECTED	SAVINGS
5020002	Operating Expenses	0.00	9,901.06	9,901.06	0.00	9,901.06	0.00	476.10	1,322.92	1,535.40	1,360.58	824.02	970.29	1,115.84	929.69	1,181.73	184.49	0.00	9,901.06	0.00	9,901.06	0.00
5900046	Char 46-Don't Asg GL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>		0.00	9,901.06	9,901.06	0.00	9,901.06	0.00	476.10	1,322.92	1,535.40	1,360.58	824.02	970.29	1,115.84	929.69	1,181.73	184.49	0.00	9,901.06	0.00	9,901.06	0.00

<b>Act/Section</b>		<b>Session</b>		<b>Appropriation</b>		<b>Title</b>		<b>Fund</b>														
245 of 16		2016		077		School for the Blind-Federal Operations		FEC0400,FEC0600														
Item	Detail	Original	Budget Change	Adjusted	Blocked	Allotment	July	August	September	October	November	December	January	February	March	April	May	June	TOTAL EXPENSE	REMAINING	PROJECTED	SAVINGS
5010000	Regular Salaries	53,949.00	0.00	53,949.00	17,625.00	36,324.00	0.00	0.00	4,145.11	4,145.12	4,145.11	4,145.08	4,103.76	4,145.11	3,845.10	(75.00)	(300.00)	453.08	28,752.47	7,571.53	28,752.47	7,571.53
5010001	Extra Help	15,000.00	0.00	15,000.00	1,000.00	14,000.00	0.00	0.00	423.95	0.00	(423.95)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000.00	0.00	14,000.00
5010003	Personal Serv Match	23,157.00	0.00	23,157.00	7,478.00	15,679.00	1.17	3.15	988.19	897.47	803.88	895.61	901.92	910.24	894.38	0.00	0.00	113.79	6,409.80	9,269.20	6,409.80	9,269.20
5020002	Operating Expenses	227,712.00	0.00	227,712.00	0.00	227,712.00	5,724.93	0.00	2,607.50	21,171.48	8,091.71	1,526.29	5,967.56	12,130.17	2,468.97	9.81	(38,473.00)	640.63	21,866.05	205,845.95	21,866.05	205,845.95
5050009	Travel-Conferences	61,382.00	0.00	61,382.00	0.00	61,382.00	0.00	358.22	0.00	686.41	2,614.03	0.00	200.00	1,149.98	(4,450.42)	0.00	0.00	(200.00)	358.22	61,023.78	358.22	61,023.78
5060010	Prof. Fees & Serv.	103,222.00	67,053.00	170,275.00	0.00	170,275.00	0.00	0.00	4,457.50	3,332.00	2,668.50	4,299.50	1,612.00	3,599.50	20,226.00	24,430.75	62,891.00	19,636.50	147,153.25	23,121.75	147,153.25	23,121.75
5120011	Capital Outlay	85,000.00	0.00	85,000.00	0.00	85,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85,000.00	0.00	85,000.00
<b>TOTAL</b>		569,422.00	67,053.00	636,475.00	26,103.00	610,372.00	5,726.10	361.37	12,622.25	30,232.48	17,899.28	10,866.48	12,785.24	21,935.00	22,984.03	24,365.56	24,118.00	20,644.00	204,539.79	405,832.21	204,539.79	405,832.21

<b>Act/Section</b>		<b>Session</b>		<b>Appropriation</b>		<b>Title</b>		<b>Fund</b>														
245 of 16		2016		086		Braille Textbooks		ESA0100														
Item	Detail	Original	Budget Change	Adjusted	Blocked	Allotment	July	August	September	October	November	December	January	February	March	April	May	June	TOTAL EXPENSE	REMAINING	PROJECTED	SAVINGS
5020002	Operating Expenses	0.00	107,287.45	107,287.45	0.00	107,287.45	0.00	1,653.67	8,741.20	13,462.15	658.00	661.80	0.00	4,484.05	2,932.50	13,001.30	13,179.58	48,513.20	107,287.45	0.00	107,287.45	0.00
5900046	Char 46-Don't Asg GL	223,024.00	(107,287.45)	115,736.55	115,736.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>		223,024.00	0.00	223,024.00	115,736.55	107,287.45	0.00	1,653.67	8,741.20	13,462.15	658.00	661.80	0.00	4,484.05	2,932.50	13,001.30	13,179.58	48,513.20	107,287.45	0.00	107,287.45	0.00

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Item	Detail	Original	Budget Change	Adjusted	Blocked	Allotment	July	August	September	October	November	December	January	February	March	April	May	June	TOTAL EXPENSE	REMAINING	PROJECTED	SAVINGS
<b>Act/Section</b>		<b>Session</b>		<b>Appropriation</b>		<b>Title</b>		<b>Fund</b>														
EXEMPT		2016		510U		School for the Blind - Exempt		7005101														
Item	Detail	Original	Budget Change	Adjusted	Blocked	Allotment	July	August	September	October	November	December	January	February	March	April	May	June	TOTAL EXPENSE	REMAINING	PROJECTED	SAVINGS
5020002	Operating Expenses	0.00	0.00	0.00	0.00	0.00	1,700.00	2,600.87	3,394.54	3,877.80	3,218.80	9,171.17	128,694.38	6,022.52	2,632.97	6,041.82	3,254.34	37.83	170,647.04	(170,647.04)	170,647.04	(170,647.04)
<b>TOTAL</b>		0.00	0.00	0.00	0.00	0.00	1,700.00	2,600.87	3,394.54	3,877.80	3,218.80	9,171.17	128,694.38	6,022.52	2,632.97	6,041.82	3,254.34	37.83	170,647.04	(170,647.04)	170,647.04	(170,647.04)

<b>Act/Section</b>		<b>Session</b>		<b>Appropriation</b>		<b>Title</b>		<b>Fund</b>														
245 of 16		2016		A19		School for the Blind-Cash Operations		1140100														
Item	Detail	Original	Budget Change	Adjusted	Blocked	Allotment	July	August	September	October	November	December	January	February	March	April	May	June	TOTAL EXPENSE	REMAINING	PROJECTED	SAVINGS
5020002	Operating Expenses	186,508.00	0.00	186,508.00	0.00	186,508.00	90.50	0.00	0.00	24.68	1,635.34	5,229.54	4,457.45	6,149.84	676.89	2,252.92	4,812.32	4,816.43	30,145.91	156,362.09	30,145.91	156,362.09
5050009	Travel-Conferences	13,000.00	0.00	13,000.00	0.00	13,000.00	344.16	641.72	0.00	725.00	0.00	0.00	85.00	0.00	0.00	0.00	0.00	0.00	1,795.88	11,204.12	1,795.88	11,204.12
5060010	Prof. Fees & Serv.	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	435.00	0.00	0.00	435.00	99,565.00	435.00	99,565.00
5120032	Special Maintenance	125,000.00	(125,000.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>		424,508.00	(125,000.00)	299,508.00	0.00	299,508.00	434.66	641.72	0.00	749.68	1,635.34	5,229.54	4,542.45	6,149.84	676.89	2,687.92	4,812.32	4,816.43	32,376.79	267,131.21	32,376.79	267,131.21

<b>Act/Section</b>		<b>Session</b>		<b>Appropriation</b>		<b>Title</b>		<b>Fund</b>														
245 of 16		2016		A19D		Special Maintenance		1140100														
Item	Detail	Original	Budget Change	Adjusted	Blocked	Allotment	July	August	September	October	November	December	January	February	March	April	May	June	TOTAL EXPENSE	REMAINING	PROJECTED	SAVINGS
5020002	Operating Expenses	0.00	100,000.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00
5060010	Prof. Fees & Serv.	0.00	10,000.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00
5120011	Capital Outlay	0.00	15,000.00	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	0.00	15,000.00
5120032	Special Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>		0.00	125,000.00	125,000.00	0.00	125,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	125,000.00	0.00	125,000.00

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Item	Detail	Original	Budget Change	Adjusted	Blocked	Allotment	July	August	September	October	November	December	January	February	March	April	May	June	TOTAL EXPENSE	REMAINING	PROJECTED	SAVINGS
<b>Act/Section</b>	<b>Session</b>	<b>Appropriation</b>		<b>Title</b>			<b>Fund</b>															
245 of 16	2016	F70		Building Demolition and Enviro Clean Up			1140200															
Item	Detail	Original	Budget Change	Adjusted	Blocked	Allotment	July	August	September	October	November	December	January	February	March	April	May	June	TOTAL EXPENSE	REMAINING	PROJECTED	SAVINGS
5060010	Prof. Fees & Serv.	0.00	10,937.00	10,937.00	0.00	10,937.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,725.00	0.00	0.00	0.00	5,725.00	5,212.00	5,725.00	5,212.00
5120011	Capital Outlay	0.00	149,500.00	149,500.00	0.00	149,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	92,316.25	57,183.75	149,500.00	0.00	149,500.00	0.00
5900046	Char 46-Don't Asg GL	450,000.00	(160,437.00)	289,563.00	250,000.00	39,563.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,563.00	0.00	39,563.00
<b>TOTAL</b>		450,000.00	0.00	450,000.00	250,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,725.00	0.00	92,316.25	57,183.75	155,225.00	44,775.00	155,225.00	44,775.00

<b>Act/Section</b>	<b>Session</b>	<b>Appropriation</b>		<b>Title</b>			<b>Fund</b>															
100 of 16 (8(A))	2016	R07		Various Capital Projects - 90th Session			KBR5R07															
Item	Detail	Original	Budget Change	Adjusted	Blocked	Allotment	July	August	September	October	November	December	January	February	March	April	May	June	TOTAL EXPENSE	REMAINING	PROJECTED	SAVINGS
5020002	Operating Expenses	0.00	304,855.50	304,855.50	0.00	304,855.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	304,855.50	0.00	304,855.50
5090005	Char 05-Don't Asg GL	0.00	600,000.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00
5120011	Capital Outlay	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00
<b>TOTAL</b>		0.00	1,404,855.50	1,404,855.50	0.00	1,404,855.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,404,855.50	0.00	1,404,855.50
<b>GRAND TOTAL</b>		8,839,092.00	1,550,987.97	10,390,079.97	720,234.21	9,669,845.76	516,737.82	480,943.53	699,978.45	575,941.22	538,256.60	513,189.67	679,576.67	632,703.11	709,704.07	540,676.72	662,236.50	1,042,954.52	7,592,898.88	2,076,946.88	7,592,898.88	2,076,946.88