

**State of Washington**  
**Budgeted Operating Expenditures**  
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

**Fiscal Year 2021 Through November 30, 2020**

**Dept of Services for the  
Blind**

	Fiscal Year 2020 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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**Staffing**

Total Full Time Equivalent Staff Years	77	80	77	3
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**Programs**

Vocational Rehabilitation	9,833	12,973	4,159	8,814
Agency Administration	3,840	3,493	1,539	1,954
Business Enterprises	1,266	983	225	758
<b>Agency Total</b>	<b>14,939</b>	<b>17,449</b>	<b>5,924</b>	<b>11,525</b>

**Objects of Expenditures**

Salaries And Wages	5,745	5,034	2,445	2,589
Employee Benefits	2,051	1,864	1,001	863
Professional Svc Contracts	11	475		475
Goods\Other Services	3,024	2,288	1,315	973
Travel	179	207	18	189
Capital Outlays	159	245	28	217
Grants, Benefits & Client Services	3,770	7,336	1,116	6,220
<b>Total Objects of Expenditure</b>	<b>14,939</b>	<b>17,449</b>	<b>5,924</b>	<b>11,525</b>

**Source of Funds**

General Fund - Federal	10,213	12,579	5,588	6,991
General Fund - Private/Local	32	30	22	8
General Fund - State	3,495	3,771	134	3,637
Other Funds - Non-Appropriated	1,113	983	180	803
Other Funds - State	86	86		86
<b>Total Source of Funds</b>	<b>14,939</b>	<b>17,449</b>	<b>5,924</b>	<b>11,525</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.