

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

**State School for the
Blind**

	Fiscal Year 2020 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
--	----------------------------	-------------------------------	-------------------------------	---------

Staffing

Total Full Time Equivalent Staff Years	104	99	97	2
--	-----	----	----	---

Programs

State Funds	10,673	11,630	3,902	7,728
Agency Total	10,673	11,630	3,902	7,728

Objects of Expenditures

Salaries And Wages	6,926	6,622	2,814	3,807
Employee Benefits	2,767	3,004	1,181	1,823
Professional Svc Contracts	1	63	1	61
Goods\Other Services	1,196	836	383	454
Travel	229	284	33	252
Capital Outlays	478	475	5	470
Grants, Benefits & Client Services	212	346	56	290
Interagency Reimbursements	(765)		(469)	469
Intra-Agency Reimbursements	(370)		(101)	101
Total Objects of Expenditure	10,673	11,630	3,902	7,728

Source of Funds

General Fund - Private/Local		17		17
General Fund - State	8,941	9,128	3,154	5,974
Other Funds - Non-Appropriated	1,437	2,190	749	1,441
Other Funds - State	295	295		295
Total Source of Funds	10,673	11,630	3,902	7,728

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.