

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

**WA St. Center for Child
Deafness**

	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	112	129	113	16
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Programs

State Funds	10,010	9,990	4,277	5,713
Agency Total	10,010	9,990	4,277	5,713

Objects of Expenditures

Salaries And Wages	5,846	6,310	2,558	3,752
Employee Benefits	2,379	2,310	1,047	1,262
Goods\Other Services	1,362	1,250	481	769
Travel	300	288	54	235
Capital Outlays	263	88	36	52
Inter Agency/Fund Transfers		154	154	
Grants, Benefits & Client Services	639	470	82	388
Interagency Reimbursements	(778)	(880)	(136)	(745)
Total Objects of Expenditure	10,010	9,990	4,277	5,713

Source of Funds

General Fund - State	9,990	10,245	4,274	5,971
Other Funds - Non-Appropriated	20	(255)	3	(258)
Total Source of Funds	10,010	9,990	4,277	5,713

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.