

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

(Does Not Include Higher Education Tuition and Fee Accounts)

**Fiscal Year 2017 Through June 30, 2017**

**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	117	12
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**Programs**

State Funds	10,010	9,990	10,676	(686)
<b>Agency Total</b>	10,010	9,990	10,676	(686)

**Objects of Expenditures**

Salaries And Wages	5,846	6,310	6,274	36
Employee Benefits	2,379	2,310	2,562	(252)
Goods\Other Services	1,362	1,250	1,354	(104)
Travel	300	288	267	22
Capital Outlays	263	88	63	26
Inter Agency/Fund Transfers		154	154	
Grants, Benefits & Client Services	639	470	559	(89)
Interagency Reimbursements	(778)	(880)	(556)	(324)
<b>Total Objects of Expenditure</b>	10,010	9,990	10,676	(686)

**Source of Funds**

General Fund - State	9,990	10,245	10,219	26
Other Funds - Non-Appropriated	20	(255)	457	(712)
<b>Total Source of Funds</b>	10,010	9,990	10,676	(686)

**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.