

**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**

**WA St. Center for Child  
Deafness**

	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	134	138	117	21
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**Programs**

State Funds	14,241	14,887	5,311	9,576
<b>Agency Total</b>	<b>14,241</b>	<b>14,887</b>	<b>5,311</b>	<b>9,576</b>

**Objects of Expenditures**

Salaries And Wages	8,568	8,437	3,333	5,104
Employee Benefits	3,454	3,496	1,391	2,105
Professional Svc Contracts	442	16	173	(157)
Goods\Other Services	1,676	2,517	637	1,879
Travel	286	295	30	265
Capital Outlays	356	81	68	13
Grants, Benefits & Client Services	647	579	50	530
Interagency Reimbursements	(1,189)	(535)	(371)	(164)
<b>Total Objects of Expenditure</b>	<b>14,241</b>	<b>14,887</b>	<b>5,311</b>	<b>9,576</b>

**Source of Funds**

General Fund - State	13,831	14,450	5,311	9,139
Other Funds - Non-Appropriated	46	72		72
Other Funds - State	364	364		364
<b>Total Source of Funds</b>	<b>14,241</b>	<b>14,887</b>	<b>5,311</b>	<b>9,576</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.