

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2019 Through February 28, 2019

**WA St. Center for Child
Deafness**

	Fiscal Year 2018 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	121	128	122	7
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Programs

State Funds	11,275	11,989	8,154	3,835
Agency Total	11,275	11,989	8,154	3,835

Objects of Expenditures

Salaries And Wages	6,703	7,455	4,884	2,571
Employee Benefits	2,850	1,799	2,016	(218)
Goods\Other Services	1,137	2,881	880	2,001
Travel	232	236	169	67
Capital Outlays	159	250	48	202
Grants, Benefits & Client Services	591		325	(325)
Interagency Reimbursements	(396)	(632)	(168)	(464)
Total Objects of Expenditure	11,275	11,989	8,154	3,835

Source of Funds

General Fund - State	10,291	11,564	7,787	3,777
Other Funds - Non-Appropriated	621	61	3	58
Other Funds - State	363	364	364	
Total Source of Funds	11,275	11,989	8,154	3,835

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.