



STATE OF WASHINGTON  
WASHINGTON CENTER FOR  
DEAF AND HARD OF HEARING YOUTH  
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TO: Board of Trustees - Finance Committee, WA Center for Deaf & Hard of Hearing Youth

FROM: Kai Matthews, Director of Business Operations

CC: Rick Hauan, Executive Director  
Shauna Bilyeu, Superintendent Washington School for the Deaf  
Jessica Sydnor, Director of Human Resources  
Carol Carrothers, Director of K-12 Outreach Services  
Kris Ching, Director B-5 Outreach Services

DATE: September 3, 2019

SUBJECT: July 2019 Monthly Financial Status Report

To the Finance Committee,

For the first fiscal month of the new accounting year the Washington Center for Deaf and Hard of Hearing Youth incurred \$968,867 in expenditures compared to a budget of \$2,230,082. Results of operations produced a \$1,261,215 underspend for the month. July's surplus is an anomaly due to the "front loading" of certain departments budgets. Adjusted for front loaded budgets the agency's surplus for July is \$58,384.

Revenues for July total \$28,364 which is \$23,536 less than projected. The negative variance is due to the estimated outreach service and academic service revenues that are spread evenly throughout the year. Forward looking estimates show revenue nearly doubling for August and exceeding projections. Enclosed you will find numerous reports accompanied by managements discussion and analysis of the July financial activity which offers greater insight into the dollar figures referenced above.

Please feel free to reach out to me directly if you have any questions or need additional information.

Kai Matthews /s/  
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Washington Center for Deaf & Hard of Hearing Youth  
Washington School for the Deaf  
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Washington Center for Deaf Hard of Hearing Youth  
Fund Level Financial Summary  
Fiscal Month 01 - July 2019

*Expenditure Summary*

		<i>Current Month</i>			<i>Year to Date</i>			
Account Name	Code	CM Budget	CM Actual	Variance	YTD Budget	YTD Actual	Variance	Remaining
General Fund - Campus	001 *	\$1,957,969	\$835,310	\$1,122,659	\$1,957,969	\$835,310	\$1,122,659	\$11,483,690
General Fund - Outreach	001	\$210,522	\$133,557	\$76,965	\$210,522	\$133,557	\$76,965	\$1,873,443
CDHY Account	19H *	\$61,591	\$0	\$61,591	\$61,591	\$0	\$61,591	\$452,830
Pension Fund Account	489	\$0	\$0	\$0	\$0	\$0	\$0	\$364,000
Industrial Insurance Account	03K *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$2,230,082</b>	<b>\$968,867</b>	<b>\$1,261,215</b>	<b>\$2,230,082</b>	<b>\$968,867</b>	<b>\$1,261,215</b>	<b>\$14,173,963</b>

*\* Indicates narrative information is available in the MFSR letter or Managements Discussion and Analysis.*

*CDHY Account - 19H Revenue Summary*

		<i>Current Month</i>			<i>Year to Date</i>			
Revenue Source		CM Budget	CM Revenue	Variance	YTD Budget	YTD Revenue	Variance	Accumulative
Outreach Services	*	\$42,000	\$28,363	(\$13,637)	\$42,000	\$28,363	(\$13,637)	\$28,363
Academic Services	*	\$9,900	\$0	(\$9,900)	\$9,900	\$0	(\$9,900)	\$0
Interpreter Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Food Sales		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Rentals		\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$51,900</b>	<b>\$28,363</b>	<b>(\$23,537)</b>	<b>\$51,900</b>	<b>\$28,363</b>	<b>(\$23,537)</b>	<b>\$28,363</b>

*\* Indicates narrative information is available in the MFSR letter or Managements Discussion and Analysis.*

*19H Account Balance Summary*

Opening Balance	\$424,467
CM Revenue	\$28,363
CM Expenditures	\$0
Closing Balance	\$452,830



Washington Center for Deaf Hard of Hearing Youth  
Organizational Level Financial Summary

*Fiscal Month 01 - July 2019*

***Expenditure Summary***

Organizational Component	Current Month			Year to Date			Unspent	Unspent%
	CM Budget	CM Actual	Variance	YTD Budget	YTD Actual	Variance		
Academic Services	\$428,821	\$316,706	\$112,115	\$428,821	\$316,706	\$112,115	\$4,538,704	93.5%
Administrative Services	\$179,615	\$98,160	\$81,455	\$179,615	\$98,160	\$81,455	\$1,364,200	93.3%
Agency Wide Expenses *	\$307,623	\$137,606	\$170,017	\$307,623	\$137,606	\$170,017	\$1,288,180	90.3%
Facilities & Maintenance *	\$115,907	\$91,324	\$24,583	\$115,907	\$91,324	\$24,583	\$721,285	88.8%
Nutrition Services *	\$19,566	\$20,535	(\$969)	\$19,566	\$20,535	(\$969)	\$390,161	95.0%
Student Life Services	\$177,786	\$128,547	\$49,239	\$177,786	\$128,547	\$49,239	\$2,199,352	94.5%
Outreach Services	\$272,113	\$133,461	\$138,652	\$272,113	\$133,461	\$138,652	\$1,961,855	93.6%
Technology Services	\$144,910	\$38,169	\$106,741	\$144,910	\$38,169	\$106,741	\$591,634	93.9%
Transportation Services	\$583,741	\$4,358	\$579,383	\$583,741	\$4,358	\$579,383	\$735,054	99.4%
<b>Total</b>	<b>\$2,230,082</b>	<b>\$968,867</b>	<b>\$1,261,215</b>	<b>\$2,230,082</b>	<b>\$968,867</b>	<b>\$1,261,215</b>	<b>\$13,790,424</b>	<b>93.4%</b>

*\* Indicates narrative information is available in the MFSR letter or Managements Discussion and Analysis.*

- Academic Services      Superintendent, Academic Administration, Certificated Academic Staff, Teacher Assistants, WSD Library, Curriculum & Development, and other related services.
  
- Administrative Services      Directors Office, Business Office, Human Resources, Board of Trustees, and Agency Contingency.
  
- Agency Wide Expenses      Interpreter Department, Central Service Billing Charges, and General Agency Wide Costs.
  
- Facilities & Maintenance      Facilities Administration, Custodial, and Maintenance.
  
- Nutrition Services      Nutrition Services Administration and Nutrition Services Staff.
  
- Student Life Services      Residential Administration, Student Life Counselors, Athletics and Recreation, Nurses, and Post High School Coordinator.
  
- Outreach Services      Outreach Administration, Outreach Staff, Early Learning Staff, Outreach Technology, Outreach Interpreting, Washington Sensory Disability Services (WSDS).
  
- Technology Services      Technology Support Staff, Recurring Technology Costs, Student Learning.



# Monthly Financial Status Report – July 2019 FM1

## Managements Discussion and Analysis

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### **Fund Level Analysis**

#### *001 – The General Fund*

The budget for the general fund for FM1 totals \$2,168,491 and expenditures for the same time period total \$968,867. The surplus of \$1,261,215 is due to the “front loading” of certain department budgets. The practice of front loading means that due to the unpredictable timing of expenditures, the budget for the entire fiscal year are allotted to July so that department managers can track funds as they spend down resources.

For July the general fund reported no revenues or recoveries of expenditures.

#### *19H – CDHY Account*

The CDHY account recorded no expenditures in July and \$28,363 in revenues that solely relate to outreach services.

#### *19H Account Balance Summary*

Opening Balance	\$424,467
CM Revenue	\$28,363
CM Expenditures	\$0
Closing Balance	\$452,830

#### *489 – Pension Fund Stabilization Account*

The pension fund stabilization account incurred no expenditures in the current reporting period, and will not record any expenditures until June of 2020.

#### *03K – Industrial Insurance Premium Refund Account*

The expenditure authority figures won't be available until the CAFR is released, so all qualifying expenditures for this account are going to be recorded in the general fund for now. Once the expenditure authority schedule is published we will move the funds from 001 to 03K.

#### *651 & 800 – Pupil & Trust Accounts*

Pupil and trust account reporting is delayed to the implementation of revised administrative processes. Once processed are revised updates will be provided.

## **Organization Level Analysis**

### *Agency Wide Expenses*

The unspent balance of agency wide expenditures is lower than all the agency total of 93% due to the large self insurance liability payment made in the first fiscal month of each new year.

### *Facilities & Maintenance*

The facility and maintenance unspent balance is at 88.8% compared to the agency total of 93%. This is caused by a retirement leave buyout cost that the agency will submit a funding request to recover.

### *Nutrition Services*

Nutrition services has a negative balance for the first fiscal month. This is due to purchases made in advance of the school year that exceed initial estimates, and a computation error for compensation expenses. Corrections to the nutrition services budget will be processed in August.

## **Program Level Analysis**

### *01300 – Board of Trustees*

Total expenditures exceeded initial estimates by \$154. This is due to interpreter support needs not included in the initial budget. A revision will be processed in August to cover the cost.

### *02230 – Teacher Assistants*

Payroll costs are \$614 more than budgeted, this is due to summer activity support.

### *02600 – Facilities Administration*

Payroll costs exceeded budget due to a retirement buyout by \$32,942. A decision package will be submitted in the fiscal year 2020 supplemental budget period to request funding to cover this overage.

### *02620 – Maintenance Department*

Payroll costs exceeded the budget by \$1,709 due to the use of on-call staff not initially budgeted for.

Goods and services are overspent by \$932 due to a processing error on invoices. A correction will be processed in August.

### *02700 – Nutrition Services Administration*

Goods and services budget is overspent by \$3,551 due to supplies and foods purchased in advance of the school year.

*02720 – Nutrition Services Staff*

Payroll costs are over budget by \$6,675 due to staff working in July and a budget assumption that there would be no staff working. A budget correction will be process in August to correct the overspend.

*04000 – Outreach Administration*

Goods and services budget is overspent by \$2,400 due to a coding error in the initial budget. The goods and services budget was applied to code 04100 and will be corrected in August.

**Object Level Analysis**

*A – Salaries and Wages*

The budget for salary and wages for is July is \$571,655. Expenditures for the same time period are \$578,266, which is a \$6,611 overspend. Overtime as a percent of classified staff salary is .19% (goal is less than 2.0%). The below table offers additional detail related to payroll costs.

Pay Category	Budget	Expense	Variance
Overtime and Call-Back		\$934	(\$934)
Sick Leave Buy-Out		\$17,886	(\$17,886)
State Classified	\$497,517	\$480,134	\$17,383
State Exempt	\$74,138	\$66,221	\$7,917
Terminal Leave		\$13,092	(\$13,092)
Total	\$571,655	\$578,266	(\$6,611)

*B – Benefits and Payroll Taxes*

Benefits and payroll taxes has a budget of \$255,180 for July, and with only \$246,424 in reported expenditures there is a \$8,756 positive variance in this category.

*E – Goods and Services*

The budget for goods and services is \$659,359. Expenditures for July total \$142,063 creating a \$517,296 positive variance. The bulk of this large variance is due to front loaded budgets for expenditures that will occur later in the year.

### *G – Travel Expenses*

Travel expenditures for the month total \$2,113 out of a budget of \$132,975. The large variance is due to the front loading of budgets in fiscal month one.

### *J – Capital Outlays*

Capital outlays has no expenditure activity to report for July. Similar to goods and services the positive budget variance of \$69,865 is due to the entire fiscal year budget being allotted in July.

### *N – Grants and Benefits*

This category incurred no expenditures in July and has a positive budget variance of \$541,048.

### *S – Interagency Reimbursements*

There is no budgeted amount for interagency reimbursements for July and no amounts recovered.

## ***End of Managements Discussion and Analysis***

***PROGRAM LEVEL DETAIL REPORTS***



**3530 - Deaf and Hard of Hearing Youth**  
*Allotment Expenditure Status by Organization Index/Program Index*

Report Number: AE14  
 Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM  
 Transactions Through: Closed

Organization Index ACAD - Academic Services  
 Program Index 02000 - Superintendent's Office

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)												
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
<b>Total for Program Index By Staff</b>																	
<b>Allotment:</b>	1.00	1.00	0.00	24.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<b>Actual:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Variance:</b>	1.00	1.00	0.00	24.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>By FTE</b>																	
<b>Total for Program Index By FTE</b>																	
<b>Allotment:</b>	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<b>Actual:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Variance:</b>	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>By Account/Expenditure Authority</b>																	
001 - General Fund																	
AB1 - WSD Expenses FY1																	
	23,533	23,533	0	166,238	23,533	13,533	13,543	13,543	13,543	13,543	13,543	13,543	13,543	13,543	13,543	13,543	7,285
	13,607	13,607	0	13,607	13,607	0	0	0	0	0	0	0	0	0	0	0	0
	9,926	9,926	0	152,631	9,926	0	0	0	0	0	0	0	0	0	0	0	0
AB2 - WSD Expenses FY2																	
	0	0	0	171,158	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	171,158	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total for 001 - General Fund</b>																	
	23,533	23,533	0	337,396	23,533	13,533	13,543	13,543	13,543	13,543	13,543	13,543	13,543	13,543	13,543	13,543	7,285
	13,607	13,607	0	13,607	13,607	0	0	0	0	0	0	0	0	0	0	0	0
	9,926	9,926	0	323,789	9,926	0	0	0	0	0	0	0	0	0	0	0	0
489 - Pension Funding Stabilization Acct																	
PS0 - 489 Pension Stabilization																	
	0	0	0	12,516	0	0	0	0	0	0	0	0	0	0	0	0	6,258
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	12,516	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Program Index By Account/Expenditure Authority</b>																	
<b>Allotment:</b>	23,533	23,533	0	349,912	23,533	13,533	13,543	13,543	13,543	13,543	13,543	13,543	13,543	13,543	13,543	13,543	13,543
<b>Actual:</b>	13,607	13,607	0	13,607	13,607	0	0	0	0	0	0	0	0	0	0	0	0
<b>Variance:</b>	9,926	9,926	0	336,305	9,926	0	0	0	0	0	0	0	0	0	0	0	0

**By Object**  
 A - Salaries and Wages

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

**3530 - Deaf and Hard of Hearing Youth**  
*Allotment Expenditure Status by Organization Index/Program Index*

Report Number: AE14  
 Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM  
 Transactions Through: Closed

Organization Index ACAD - Academic Services  
 Program Index 02000 - Superintendent's Office

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)											
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
	10,199	10,199	0	248,448	10,199	10,199	10,199	10,199	10,199	10,199	10,199	10,199	10,199	10,199	10,199	10,199
	10,199	10,199	0	10,199	10,199	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	238,249	0	0	0	0	0	0	0	0	0	0	0	0
<b>B - Employee Benefits</b>																
	3,334	3,334	0	81,464	3,334	3,334	3,344	3,344	3,344	3,344	3,344	3,344	3,344	3,344	3,344	3,344
	3,311	3,311	0	3,311	3,311	0	0	0	0	0	0	0	0	0	0	0
	23	23	0	78,153	23	0	0	0	0	0	0	0	0	0	0	0
<b>E - Goods and Services</b>																
	5,000	5,000	0	10,000	5,000	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	5,000	5,000	0	10,000	5,000	0	0	0	0	0	0	0	0	0	0	0
<b>G - Travel</b>																
	5,000	5,000	0	10,000	5,000	0	0	0	0	0	0	0	0	0	0	0
	97	97	0	97	97	0	0	0	0	0	0	0	0	0	0	0
	4,903	4,903	0	9,903	4,903	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Program Index By Object</b>																
<b>Allotment:</b>	23,533	23,533	0	349,912	23,533	13,533	13,543	13,543	13,543	13,543	13,543	13,543	13,543	13,543	13,543	13,543
<b>Actual:</b>	13,607	13,607	0	13,607	13,607	0	0	0	0	0	0	0	0	0	0	0
<b>Variance:</b>	9,926	9,926	0	336,305	9,926	0	0	0	0	0	0	0	0	0	0	0

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

**3530 - Deaf and Hard of Hearing Youth**  
*Allotment Expenditure Status by Organization Index/Program Index*

Report Number: AE14  
 Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM  
 Transactions Through: Closed

Organization Index ACAD - Academic Services  
 Program Index 02100 - Contingency/Capacity

	BT Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)											
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
<b>By Account/Expenditure Authority</b>																
001 - General Fund																
AB1 - WSD Expenses FY1																
	60,000	60,000	0	60,000	60,000	0	0	0	0	0	0	0	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	60,000	60,000	0	60,000	60,000	0	0	0	0	0	0	0	0	0	0	0
AB2 - WSD Expenses FY2																
	0	0	0	60,000	0	0	0	0	0	0	0	0	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	0	0	0	60,000	0	0	0	0	0	0	0	0	0	0	0	0
Total for 001 - General Fund																
	60,000	60,000	0	120,000	60,000	0	0	0	0	0	0	0	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	60,000	60,000	0	120,000	60,000	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Program Index By Account/Expenditure Authority</b>																
<b>Allotment:</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>120,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Actual:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Variance:</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>120,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>By Object</b>																
E - Goods and Services																
	60,000	60,000	0	120,000	60,000	0	0	0	0	0	0	0	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	60,000	60,000	0	120,000	60,000	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Program Index By Object</b>																
<b>Allotment:</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>120,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Actual:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Variance:</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>120,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

**3530 - Deaf and Hard of Hearing Youth**  
*Allotment Expenditure Status by Organization Index/Program Index*

Report Number: AE14  
 Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM  
 Transactions Through: Closed

Organization Index ACAD - Academic Services  
 Program Index 02200 - Academic Administration

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)												
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
<b>Total for Program Index By Staff</b>																	
<b>Allotment:</b>	2.50	2.50	0.00	94.50	2.50	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
<b>Actual:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Variance:</b>	2.50	2.50	0.00	94.50	2.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>By FTE</b>																	
<b>Total for Program Index By FTE</b>																	
<b>Allotment:</b>	2.50	2.50	0.00	3.94	2.50	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
<b>Actual:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Variance:</b>	2.50	2.50	0.00	3.94	2.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>By Account/Expenditure Authority</b>																	
001 - General Fund																	
AB1 - WSD Expenses FY1																	
	67,264	67,264	0	408,939	67,264	32,264	32,279	32,279	32,279	32,279	32,279	32,279	32,279	32,279	32,279	32,279	18,900
	32,202	32,202	0	32,202	32,202	0	0	0	0	0	0	0	0	0	0	0	0
	35,062	35,062	0	376,737	35,062	0	0	0	0	0	0	0	0	0	0	0	0
AB2 - WSD Expenses FY2																	
	0	0	0	412,806	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	412,806	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total for 001 - General Fund</b>																	
	67,264	67,264	0	821,745	67,264	32,264	32,279	32,279	32,279	32,279	32,279	32,279	32,279	32,279	32,279	32,279	18,900
	32,202	32,202	0	32,202	32,202	0	0	0	0	0	0	0	0	0	0	0	0
	35,062	35,062	0	789,543	35,062	0	0	0	0	0	0	0	0	0	0	0	0
489 - Pension Funding Stabilization Acct																	
PS0 - 489 Pension Stabilization																	
	0	0	0	26,758	0	0	0	0	0	0	0	0	0	0	0	0	13,379
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	26,758	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Program Index By Account/Expenditure Authority</b>																	
<b>Allotment:</b>	67,264	67,264	0	848,503	67,264	32,264	32,279	32,279	32,279	32,279	32,279	32,279	32,279	32,279	32,279	32,279	32,279
<b>Actual:</b>	32,202	32,202	0	32,202	32,202	0	0	0	0	0	0	0	0	0	0	0	0
<b>Variance:</b>	35,062	35,062	0	816,301	35,062	0	0	0	0	0	0	0	0	0	0	0	0

**By Object**  
 A - Salaries and Wages

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

**3530 - Deaf and Hard of Hearing Youth**  
*Allotment Expenditure Status by Organization Index/Program Index*

Report Number: AE14  
 Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM  
 Transactions Through: Closed

Organization Index ACAD - Academic Services  
 Program Index 02200 - Academic Administration

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)											
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
	23,219	23,219	0	565,608	23,219	23,219	23,219	23,219	23,219	23,219	23,219	23,219	23,219	23,219	23,219	23,219
	<u>23,218</u>	<u>23,218</u>	<u>0</u>	<u>23,218</u>	<u>23,218</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	1	1	0	542,390	1	0	0	0	0	0	0	0	0	0	0	0
<b>B - Employee Benefits</b>																
	9,045	9,045	0	220,895	9,045	9,045	9,060	9,060	9,060	9,060	9,060	9,060	9,060	9,060	9,060	9,060
	<u>8,985</u>	<u>8,985</u>	<u>0</u>	<u>8,985</u>	<u>8,985</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	60	60	0	211,910	60	0	0	0	0	0	0	0	0	0	0	0
<b>E - Goods and Services</b>																
	25,000	25,000	0	42,000	25,000	0	0	0	0	0	0	0	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	25,000	25,000	0	42,000	25,000	0	0	0	0	0	0	0	0	0	0	0
<b>G - Travel</b>																
	10,000	10,000	0	20,000	10,000	0	0	0	0	0	0	0	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	10,000	10,000	0	20,000	10,000	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Program Index By Object</b>																
<b>Allotment:</b>	67,264	67,264	0	848,503	67,264	32,264	32,279	32,279	32,279	32,279	32,279	32,279	32,279	32,279	32,279	32,279
<b>Actual:</b>	32,202	32,202	0	32,202	32,202	0	0	0	0	0	0	0	0	0	0	0
<b>Variance:</b>	35,062	35,062	0	816,301	35,062	0	0	0	0	0	0	0	0	0	0	0

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

**3530 - Deaf and Hard of Hearing Youth**  
*Allotment Expenditure Status by Organization Index/Program Index*

Report Number: AE14  
 Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM  
 Transactions Through: Closed

Organization Index ACAD - Academic Services  
 Program Index 02220 - Academic Certificated Staff

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)												
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
<b>Total for Program Index By Staff</b>																	
<b>Allotment:</b>	22.00	22.00	0.00	459.00	22.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00
<b>Actual:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Variance:</b>	22.00	22.00	0.00	459.00	22.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>By FTE</b>																	
<b>Total for Program Index By FTE</b>																	
<b>Allotment:</b>	22.00	22.00	0.00	19.12	22.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00
<b>Actual:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Variance:</b>	22.00	22.00	0.00	19.12	22.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>By Account/Expenditure Authority</b>																	
001 - General Fund																	
AB1 - WSD Expenses FY1																	
	164,544	164,544	0	2,110,374	164,544	339,544	168,048	168,048	168,048	168,048	168,048	168,048	168,048	168,048	168,048	168,048	93,854
	161,886	161,886	0	161,886	161,886	0	0	0	0	0	0	0	0	0	0	0	0
	2,658	2,658	0	1,948,488	2,658	0	0	0	0	0	0	0	0	0	0	0	0
AB2 - WSD Expenses FY2																	
	0	0	0	1,951,905	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	1,951,905	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total for 001 - General Fund</b>																	
	164,544	164,544	0	4,062,279	164,544	339,544	168,048	168,048	168,048	168,048	168,048	168,048	168,048	168,048	168,048	168,048	93,854
	161,886	161,886	0	161,886	161,886	0	0	0	0	0	0	0	0	0	0	0	0
	2,658	2,658	0	3,900,393	2,658	0	0	0	0	0	0	0	0	0	0	0	0
489 - Pension Funding Stabilization Acct																	
PS0 - 489 Pension Stabilization																	
	0	0	0	148,388	0	0	0	0	0	0	0	0	0	0	0	0	74,194
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	148,388	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Program Index By Account/Expenditure Authority</b>																	
<b>Allotment:</b>	164,544	164,544	0	4,210,667	164,544	339,544	168,048	168,048	168,048	168,048	168,048	168,048	168,048	168,048	168,048	168,048	168,048
<b>Actual:</b>	161,886	161,886	0	161,886	161,886	0	0	0	0	0	0	0	0	0	0	0	0
<b>Variance:</b>	2,658	2,658	0	4,048,781	2,658	0	0	0	0	0	0	0	0	0	0	0	0

**By Object**  
 A - Salaries and Wages

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

**3530 - Deaf and Hard of Hearing Youth**  
*Allotment Expenditure Status by Organization Index/Program Index*

Report Number: AE14  
 Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM  
 Transactions Through: Closed

Organization Index ACAD - Academic Services  
 Program Index 02220 - Academic Certificated Staff

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)											
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
	118,636	118,636	0	2,907,742	118,636	118,636	121,385	121,385	121,385	121,385	121,385	121,385	121,385	121,385	121,385	121,385
	<u>116,739</u>	<u>116,739</u>	<u>0</u>	<u>116,739</u>	<u>116,739</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	1,897	1,897	0	2,791,003	1,897	0	0	0	0	0	0	0	0	0	0	0
B - Employee Benefits	45,908	45,908	0	1,127,925	45,908	45,908	46,663	46,663	46,663	46,663	46,663	46,663	46,663	46,663	46,663	46,663
	<u>45,147</u>	<u>45,147</u>	<u>0</u>	<u>45,147</u>	<u>45,147</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	761	761	0	1,082,778	761	0	0	0	0	0	0	0	0	0	0	0
J - Capital Outlays	0	0	0	175,000	0	175,000	0	0	0	0	0	0	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	0	0	0	175,000	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Program Index By Object</b>																
<b>Allotment:</b>	<b>164,544</b>	<b>164,544</b>	<b>0</b>	<b>4,210,667</b>	<b>164,544</b>	<b>339,544</b>	<b>168,048</b>	<b>168,048</b>	<b>168,048</b>	<b>168,048</b>	<b>168,048</b>	<b>168,048</b>	<b>168,048</b>	<b>168,048</b>	<b>168,048</b>	<b>168,048</b>
<b>Actual:</b>	<b>161,886</b>	<b>161,886</b>	<b>0</b>	<b>161,886</b>	<b>161,886</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Variance:</b>	<b>2,658</b>	<b>2,658</b>	<b>0</b>	<b>4,048,781</b>	<b>2,658</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

**3530 - Deaf and Hard of Hearing Youth**  
*Allotment Expenditure Status by Organization Index/Program Index*

Report Number: AE14  
 Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM  
 Transactions Through: Closed

Organization Index ACAD - Academic Services  
 Program Index 02230 - Teacher Assistant

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)												
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
<b>Total for Program Index By Staff</b>																	
<b>Allotment:</b>	3.00	3.00	0.00	366.00	3.00	12.00	15.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00
<b>Actual:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Variance:</b>	3.00	3.00	0.00	366.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>By FTE</b>																	
<b>Total for Program Index By FTE</b>																	
<b>Allotment:</b>	3.00	3.00	0.00	15.25	3.00	12.00	15.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00
<b>Actual:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Variance:</b>	3.00	3.00	0.00	15.25	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>By Account/Expenditure Authority</b>																	
001 - General Fund																	
AB1 - WSD Expenses FY1																	
	29,052	29,052	0	913,559	29,052	31,944	89,088	89,088	85,232	77,488	85,232	92,976	92,976	85,232	92,976	62,275	
	29,617	29,617	0	29,617	29,617	0	0	0	0	0	0	0	0	0	0	0	0
	(565)	(565)	0	883,942	(565)	0	0	0	0	0	0	0	0	0	0	0	0
AB2 - WSD Expenses FY2																	
	0	0	0	941,081	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	941,081	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total for 001 - General Fund</b>																	
	29,052	29,052	0	1,854,640	29,052	31,944	89,088	89,088	85,232	77,488	85,232	92,976	92,976	85,232	92,976	62,275	
	29,617	29,617	0	29,617	29,617	0	0	0	0	0	0	0	0	0	0	0	0
	(565)	(565)	0	1,825,023	(565)	0	0	0	0	0	0	0	0	0	0	0	0
489 - Pension Funding Stabilization Acct																	
PS0 - 489 Pension Stabilization																	
	0	0	0	53,626	0	0	0	0	0	0	0	0	0	0	0	0	26,813
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	53,626	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Program Index By Account/Expenditure Authority</b>																	
<b>Allotment:</b>	29,052	29,052	0	1,908,266	29,052	31,944	89,088	89,088	85,232	77,488	85,232	92,976	92,976	85,232	92,976	89,088	
<b>Actual:</b>	29,617	29,617	0	29,617	29,617	0	0	0	0	0	0	0	0	0	0	0	0
<b>Variance:</b>	(565)	(565)	0	1,878,649	(565)	0	0	0	0	0	0	0	0	0	0	0	0

**By Object**  
 A - Salaries and Wages

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.



**3530 - Deaf and Hard of Hearing Youth**  
*Allotment Expenditure Status by Organization Index/Program Index*

Report Number: AE14  
 Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM  
 Transactions Through: Closed

Organization Index ACAD - Academic Services  
 Program Index 02230 - Teacher Assistant

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)											
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
	14,460	14,460	0	1,274,392	14,460	16,860	61,024	61,024	57,824	51,392	57,824	64,240	64,240	57,824	64,240	61,024
	15,074	15,074	0	15,074	15,074	0	0	0	0	0	0	0	0	0	0	0
	(614)	(614)	0	1,259,318	(614)	0	0	0	0	0	0	0	0	0	0	0
B - Employee Benefits	14,592	14,592	0	633,874	14,592	15,084	28,064	28,064	27,408	26,096	27,408	28,736	28,736	27,408	28,736	28,064
	14,543	14,543	0	14,543	14,543	0	0	0	0	0	0	0	0	0	0	0
	49	49	0	619,331	49	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Program Index By Object</b>																
<b>Allotment:</b>	<b>29,052</b>	<b>29,052</b>	<b>0</b>	<b>1,908,266</b>	<b>29,052</b>	<b>31,944</b>	<b>89,088</b>	<b>89,088</b>	<b>85,232</b>	<b>77,488</b>	<b>85,232</b>	<b>92,976</b>	<b>92,976</b>	<b>85,232</b>	<b>92,976</b>	<b>89,088</b>
<b>Actual:</b>	<b>29,617</b>	<b>29,617</b>	<b>0</b>	<b>29,617</b>	<b>29,617</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Variance:</b>	<b>(565)</b>	<b>(565)</b>	<b>0</b>	<b>1,878,649</b>	<b>(565)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

**3530 - Deaf and Hard of Hearing Youth**  
*Allotment Expenditure Status by Organization Index/Program Index*

Report Number: AE14  
 Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM  
 Transactions Through: Closed

Organization Index ACAD - Academic Services  
 Program Index 02250 - Library

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)												
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
<b>Total for Program Index By Staff</b>																	
<b>Allotment:</b>	0.00	0.00	0.00	23.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<b>Actual:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Variance:</b>	0.00	0.00	0.00	23.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>By FTE</b>																	
<b>Total for Program Index By FTE</b>																	
<b>Allotment:</b>	0.00	0.00	0.00	0.96	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<b>Actual:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Variance:</b>	0.00	0.00	0.00	0.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>By Account/Expenditure Authority</b>																	
001 - General Fund																	
AB1 - WSD Expenses FY1																	
	10,878	10,878	0	125,482	10,878	10,628	10,816	10,816	11,016	10,816	10,816	10,866	10,816	10,996	10,816		6,202
	10,048	10,048	0	10,048	10,048	0	0	0	0	0	0	0	0	0	0	0	0
	830	830	0	115,434	830	0	0	0	0	0	0	0	0	0	0	0	0
AB2 - WSD Expenses FY2																	
	0	0	0	126,825	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	126,825	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total for 001 - General Fund</b>																	
	10,878	10,878	0	252,307	10,878	10,628	10,816	10,816	11,016	10,816	10,816	10,866	10,816	10,996	10,816		6,202
	10,048	10,048	0	10,048	10,048	0	0	0	0	0	0	0	0	0	0	0	0
	830	830	0	242,259	830	0	0	0	0	0	0	0	0	0	0	0	0
489 - Pension Funding Stabilization Acct																	
PS0 - 489 Pension Stabilization																	
	0	0	0	9,228	0	0	0	0	0	0	0	0	0	0	0	0	4,614
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	9,228	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Program Index By Account/Expenditure Authority</b>																	
<b>Allotment:</b>	10,878	10,878	0	261,535	10,878	10,628	10,816	10,816	11,016	10,816	10,816	10,866	10,816	10,996	10,816		10,816
<b>Actual:</b>	10,048	10,048	0	10,048	10,048	0	0	0	0	0	0	0	0	0	0	0	0
<b>Variance:</b>	830	830	0	251,487	830	0	0	0	0	0	0	0	0	0	0	0	0

**By Object**  
 A - Salaries and Wages

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

**3530 - Deaf and Hard of Hearing Youth**  
*Allotment Expenditure Status by Organization Index/Program Index*

Report Number: AE14  
 Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM  
 Transactions Through: Closed

Organization Index ACAD - Academic Services  
 Program Index 02250 - Library

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)											
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
	7,396	7,396	0	180,738	7,396	7,396	7,543	7,543	7,543	7,543	7,543	7,543	7,543	7,543	7,543	7,543
	<u>7,396</u>	<u>7,396</u>	<u>0</u>	<u>7,396</u>	<u>7,396</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	1	1	0	173,343	1	0	0	0	0	0	0	0	0	0	0	0
B - Employee Benefits																
	2,684	2,684	0	65,833	2,684	2,684	2,725	2,725	2,725	2,725	2,725	2,725	2,725	2,725	2,725	2,725
	<u>2,653</u>	<u>2,653</u>	<u>0</u>	<u>2,653</u>	<u>2,653</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	31	31	0	63,180	31	0	0	0	0	0	0	0	0	0	0	0
E - Goods and Services																
	250	250	0	500	250	0	0	0	0	0	0	0	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	250	250	0	500	250	0	0	0	0	0	0	0	0	0	0	0
N - Grants, Benefits & Client Services																
	548	548	0	14,464	548	548	548	548	748	548	548	598	548	728	548	548
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	548	548	0	14,464	548	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Program Index By Object</b>																
<b>Allotment:</b>	<b>10,878</b>	<b>10,878</b>	<b>0</b>	<b>261,535</b>	<b>10,878</b>	<b>10,628</b>	<b>10,816</b>	<b>10,816</b>	<b>11,016</b>	<b>10,816</b>	<b>10,816</b>	<b>10,866</b>	<b>10,816</b>	<b>10,996</b>	<b>10,816</b>	<b>10,816</b>
<b>Actual:</b>	<b>10,048</b>	<b>10,048</b>	<b>0</b>	<b>10,048</b>	<b>10,048</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Variance:</b>	<b>830</b>	<b>830</b>	<b>0</b>	<b>251,487</b>	<b>830</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

## 3530 - Deaf and Hard of Hearing Youth

*Allotment Expenditure Status by Organization Index/Program Index*

Report Number: AE14  
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM  
Transactions Through: Closed

Organization Index ACAD - Academic Services  
Program Index 02260 - Curriculum & Curriculum Development

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)												
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
<b>Total for Program Index By Staff</b>																	
<b>Allotment:</b>	0.00	0.00	0.00	23.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<b>Actual:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Variance:</b>	0.00	0.00	0.00	23.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>By FTE</b>																	
<b>Total for Program Index By FTE</b>																	
<b>Allotment:</b>	0.00	0.00	0.00	0.96	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<b>Actual:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Variance:</b>	0.00	0.00	0.00	0.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>By Account/Expenditure Authority</b>																	
001 - General Fund																	
AB1 - WSD Expenses FY1																	
	10,930	10,930	0	178,426	10,930	10,930	11,118	11,118	11,118	11,118	11,118	11,118	11,118	11,118	11,118	11,118	56,504
	10,068	10,068	0	10,068	10,068	0	0	0	0	0	0	0	0	0	0	0	0
	862	862	0	168,358	862	0	0	0	0	0	0	0	0	0	0	0	0
AB2 - WSD Expenses FY2																	
	0	0	0	179,317	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	179,317	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total for 001 - General Fund</b>																	
	10,930	10,930	0	357,743	10,930	10,930	11,118	11,118	11,118	11,118	11,118	11,118	11,118	11,118	11,118	11,118	56,504
	10,068	10,068	0	10,068	10,068	0	0	0	0	0	0	0	0	0	0	0	0
	862	862	0	347,675	862	0	0	0	0	0	0	0	0	0	0	0	0
489 - Pension Funding Stabilization Acct																	
PS0 - 489 Pension Stabilization																	
	0	0	0	9,228	0	0	0	0	0	0	0	0	0	0	0	0	4,614
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	9,228	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Program Index By Account/Expenditure Authority</b>																	
<b>Allotment:</b>	10,930	10,930	0	366,971	10,930	10,930	11,118	11,118	11,118	11,118	11,118	11,118	11,118	11,118	11,118	11,118	61,118
<b>Actual:</b>	10,068	10,068	0	10,068	10,068	0	0	0	0	0	0	0	0	0	0	0	0
<b>Variance:</b>	862	862	0	356,903	862	0	0	0	0	0	0	0	0	0	0	0	0

**By Object**  
A - Salaries and Wages

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

**3530 - Deaf and Hard of Hearing Youth**  
*Allotment Expenditure Status by Organization Index/Program Index*

Report Number: AE14  
 Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM  
 Transactions Through: Closed

Organization Index ACAD - Academic Services  
 Program Index 02260 - Curriculum & Curriculum Development

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)											
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
	7,396	7,396	0	180,738	7,396	7,396	7,543	7,543	7,543	7,543	7,543	7,543	7,543	7,543	7,543	7,543
	<u>7,396</u>	<u>7,396</u>	<u>0</u>	<u>7,396</u>	<u>7,396</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	1	1	0	173,343	1	0	0	0	0	0	0	0	0	0	0	0
B - Employee Benefits																
	2,684	2,684	0	65,833	2,684	2,684	2,725	2,725	2,725	2,725	2,725	2,725	2,725	2,725	2,725	2,725
	<u>2,672</u>	<u>2,672</u>	<u>0</u>	<u>2,672</u>	<u>2,672</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	12	12	0	63,161	12	0	0	0	0	0	0	0	0	0	0	0
E - Goods and Services																
	850	850	0	120,400	850	850	850	850	850	850	850	850	850	850	850	50,850
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	850	850	0	120,400	850	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Program Index By Object</b>																
<b>Allotment:</b>	<b>10,930</b>	<b>10,930</b>	<b>0</b>	<b>366,971</b>	<b>10,930</b>	<b>10,930</b>	<b>11,118</b>	<b>11,118</b>	<b>11,118</b>	<b>11,118</b>	<b>11,118</b>	<b>11,118</b>	<b>11,118</b>	<b>11,118</b>	<b>11,118</b>	<b>61,118</b>
<b>Actual:</b>	<b>10,068</b>	<b>10,068</b>	<b>0</b>	<b>10,068</b>	<b>10,068</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Variance:</b>	<b>862</b>	<b>862</b>	<b>0</b>	<b>356,903</b>	<b>862</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

**3530 - Deaf and Hard of Hearing Youth**  
*Allotment Expenditure Status by Organization Index/Program Index*

Report Number: AE14  
 Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM  
 Transactions Through: Closed

Organization Index ACAD - Academic Services  
 Program Index 02290 - Related Services

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)												
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
<b>Total for Program Index By Staff</b>																	
Allotment:	7.20	7.20	0.00	168.20	7.20	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
Actual:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	7.20	7.20	0.00	168.20	7.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>By FTE</b>																	
<b>Total for Program Index By FTE</b>																	
Allotment:	7.20	7.20	0.00	7.01	7.20	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
Actual:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	7.20	7.20	0.00	7.01	7.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>By Account/Expenditure Authority</b>																	
001 - General Fund																	
AB1 - WSD Expenses FY1																	
	62,620	62,620	0	735,511	62,620	62,620	63,728	63,728	63,728	63,728	63,728	63,728	63,728	63,728	63,728	63,728	36,719
	59,278	59,278	0	59,278	59,278	0	0	0	0	0	0	0	0	0	0	0	0
	3,342	3,342	0	676,233	3,342	0	0	0	0	0	0	0	0	0	0	0	0
AB2 - WSD Expenses FY2																	
	0	0	0	741,243	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	741,243	0	0	0	0	0	0	0	0	0	0	0	0	0
Total for 001 - General Fund																	
	62,620	62,620	0	1,476,754	62,620	62,620	63,728	63,728	63,728	63,728	63,728	63,728	63,728	63,728	63,728	63,728	36,719
	59,278	59,278	0	59,278	59,278	0	0	0	0	0	0	0	0	0	0	0	0
	3,342	3,342	0	1,417,476	3,342	0	0	0	0	0	0	0	0	0	0	0	0
489 - Pension Funding Stabilization Acct																	
PS0 - 489 Pension Stabilization																	
	0	0	0	54,018	0	0	0	0	0	0	0	0	0	0	0	0	27,009
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	54,018	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Program Index By Account/Expenditure Authority</b>																	
Allotment:	62,620	62,620	0	1,530,772	62,620	62,620	63,728	63,728	63,728	63,728	63,728	63,728	63,728	63,728	63,728	63,728	63,728
Actual:	59,278	59,278	0	59,278	59,278	0	0	0	0	0	0	0	0	0	0	0	0
Variance:	3,342	3,342	0	1,471,494	3,342	0	0	0	0	0	0	0	0	0	0	0	0

**By Object**  
 A - Salaries and Wages

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

**3530 - Deaf and Hard of Hearing Youth**  
*Allotment Expenditure Status by Organization Index/Program Index*

Report Number: AE14  
 Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM  
 Transactions Through: Closed

Organization Index ACAD - Academic Services  
 Program Index 02290 - Related Services

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)											
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
	43,302	43,302	0	1,058,278	43,302	43,302	44,167	44,167	44,167	44,167	44,167	44,167	44,167	44,167	44,167	44,167
	<u>42,693</u>	<u>42,693</u>	<u>0</u>	<u>42,693</u>	<u>42,693</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	609	609	0	1,015,585	609	0	0	0	0	0	0	0	0	0	0	0
B - Employee Benefits																
	16,818	16,818	0	412,494	16,818	16,818	17,061	17,061	17,061	17,061	17,061	17,061	17,061	17,061	17,061	17,061
	<u>16,584</u>	<u>16,584</u>	<u>0</u>	<u>16,584</u>	<u>16,584</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	234	234	0	395,910	234	0	0	0	0	0	0	0	0	0	0	0
N - Grants, Benefits & Client Services																
	2,500	2,500	0	60,000	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	2,500	2,500	0	60,000	2,500	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Program Index By Object</b>																
<b>Allotment:</b>	<b>62,620</b>	<b>62,620</b>	<b>0</b>	<b>1,530,772</b>	<b>62,620</b>	<b>62,620</b>	<b>63,728</b>	<b>63,728</b>	<b>63,728</b>	<b>63,728</b>	<b>63,728</b>	<b>63,728</b>	<b>63,728</b>	<b>63,728</b>	<b>63,728</b>	<b>63,728</b>
<b>Actual:</b>	<b>59,278</b>	<b>59,278</b>	<b>0</b>	<b>59,278</b>	<b>59,278</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Variance:</b>	<b>3,342</b>	<b>3,342</b>	<b>0</b>	<b>1,471,494</b>	<b>3,342</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

### 3530 - Deaf and Hard of Hearing Youth

*Allotment Expenditure Status by Organization Index/Program Index*

Report Number: AE14  
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM  
Transactions Through: Closed

Organization Index ADMN - Agency Administration  
Program Index 01000 - Director's Office

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)												
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
<b>Total for Program Index By Staff</b>																	
Allotment:	5.00	5.00	0.00	72.00	5.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Actual:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	5.00	5.00	0.00	72.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>By FTE</b>																	
<b>Total for Program Index By FTE</b>																	
Allotment:	5.00	5.00	0.00	3.00	5.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Actual:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	5.00	5.00	0.00	3.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>By Account/Expenditure Authority</b>																	
001 - General Fund																	
AB1 - WSD Expenses FY1																	
	27,312	27,312	0	387,024	27,312	26,412	25,825	36,042	35,342	35,342	35,342	37,142	35,342	35,342	35,342	35,342	22,239
	23,330	23,330	0	23,330	23,330	0	0	0	0	0	0	0	0	0	0	0	0
	3,982	3,982	0	363,694	3,982	0	0	0	0	0	0	0	0	0	0	0	0
AB2 - WSD Expenses FY2																	
	0	0	0	428,249	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	428,249	0	0	0	0	0	0	0	0	0	0	0	0	0
Total for 001 - General Fund																	
	27,312	27,312	0	815,273	27,312	26,412	25,825	36,042	35,342	35,342	35,342	37,142	35,342	35,342	35,342	35,342	22,239
	23,330	23,330	0	23,330	23,330	0	0	0	0	0	0	0	0	0	0	0	0
	3,982	3,982	0	791,943	3,982	0	0	0	0	0	0	0	0	0	0	0	0
489 - Pension Funding Stabilization Acct																	
PS0 - 489 Pension Stabilization																	
	0	0	0	26,206	0	0	0	0	0	0	0	0	0	0	0	0	13,103
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	26,206	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Program Index By Account/Expenditure Authority</b>																	
Allotment:	27,312	27,312	0	841,479	27,312	26,412	25,825	36,042	35,342	35,342	35,342	37,142	35,342	35,342	35,342	35,342	35,342
Actual:	23,330	23,330	0	23,330	23,330	0	0	0	0	0	0	0	0	0	0	0	0
Variance:	3,982	3,982	0	818,149	3,982	0	0	0	0	0	0	0	0	0	0	0	0

**By Object**  
A - Salaries and Wages

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.



**3530 - Deaf and Hard of Hearing Youth**  
*Allotment Expenditure Status by Organization Index/Program Index*

Report Number: AE14  
 Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM  
 Transactions Through: Closed

Organization Index ADMN - Agency Administration  
 Program Index 01000 - Director's Office

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)											
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
	17,374	17,374	0	583,428	17,374	17,374	17,374	24,874	24,874	24,874	24,874	24,874	24,874	24,874	24,874	24,874
	<u>17,374</u>	<u>17,374</u>	<u>0</u>	<u>17,374</u>	<u>17,374</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	0	0	0	566,054	0	0	0	0	0	0	0	0	0	0	0	0
<b>B - Employee Benefits</b>																
	5,863	5,863	0	196,051	5,863	5,863	5,876	8,393	8,393	8,393	8,393	8,393	8,393	8,393	8,393	8,393
	<u>5,824</u>	<u>5,824</u>	<u>0</u>	<u>5,824</u>	<u>5,824</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	39	39	0	190,227	39	0	0	0	0	0	0	0	0	0	0	0
<b>E - Goods and Services</b>																
	2,200	2,200	0	17,000	2,200	1,300	700	900	200	200	200	2,000	200	200	200	200
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	2,200	2,200	0	17,000	2,200	0	0	0	0	0	0	0	0	0	0	0
<b>G - Travel</b>																
	1,875	1,875	0	45,000	1,875	1,875	1,875	1,875	1,875	1,875	1,875	1,875	1,875	1,875	1,875	1,875
	<u>132</u>	<u>132</u>	<u>0</u>	<u>132</u>	<u>132</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	1,743	1,743	0	44,868	1,743	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Program Index By Object</b>																
<b>Allotment:</b>	27,312	27,312	0	841,479	27,312	26,412	25,825	36,042	35,342	35,342	35,342	37,142	35,342	35,342	35,342	35,342
<b>Actual:</b>	23,330	23,330	0	23,330	23,330	0	0	0	0	0	0	0	0	0	0	0
<b>Variance:</b>	3,982	3,982	0	818,149	3,982	0	0	0	0	0	0	0	0	0	0	0

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

**3530 - Deaf and Hard of Hearing Youth**  
*Allotment Expenditure Status by Organization Index/Program Index*

Report Number: AE14  
 Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM  
 Transactions Through: Closed

Organization Index ADMN - Agency Administration  
 Program Index 01100 - Business Office/Human Resources

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)												
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
<b>Total for Program Index By Staff</b>																	
<b>Allotment:</b>	7.70	7.70	0.00	195.30	7.70	7.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20
<b>Actual:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Variance:</b>	7.70	7.70	0.00	195.30	7.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>By FTE</b>																	
<b>Total for Program Index By FTE</b>																	
<b>Allotment:</b>	7.70	7.70	0.00	8.14	7.70	7.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20
<b>Actual:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Variance:</b>	7.70	7.70	0.00	8.14	7.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>By Account/Expenditure Authority</b>																	
001 - General Fund																	
AB1 - WSD Expenses FY1																	
	110,503	110,503	0	972,790	110,503	78,700	91,700	82,900	78,700	78,700	79,905	79,905	79,905	79,905	79,905	79,905	52,062
	72,876	72,876	0	72,876	72,876	0	0	0	0	0	0	0	0	0	0	0	0
	37,627	37,627	0	899,914	37,627	0	0	0	0	0	0	0	0	0	0	0	0
AB2 - WSD Expenses FY2																	
	0	0	0	970,597	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	970,597	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total for 001 - General Fund</b>																	
	110,503	110,503	0	1,943,387	110,503	78,700	91,700	82,900	78,700	78,700	79,905	79,905	79,905	79,905	79,905	79,905	52,062
	72,876	72,876	0	72,876	72,876	0	0	0	0	0	0	0	0	0	0	0	0
	37,627	37,627	0	1,870,511	37,627	0	0	0	0	0	0	0	0	0	0	0	0
489 - Pension Funding Stabilization Acct																	
PS0 - 489 Pension Stabilization																	
	0	0	0	55,686	0	0	0	0	0	0	0	0	0	0	0	0	27,843
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	55,686	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Program Index By Account/Expenditure Authority</b>																	
<b>Allotment:</b>	110,503	110,503	0	1,999,073	110,503	78,700	91,700	82,900	78,700	78,700	79,905	79,905	79,905	79,905	79,905	79,905	79,905
<b>Actual:</b>	72,876	72,876	0	72,876	72,876	0	0	0	0	0	0	0	0	0	0	0	0
<b>Variance:</b>	37,627	37,627	0	1,926,197	37,627	0	0	0	0	0	0	0	0	0	0	0	0

**By Object**

A - Salaries and Wages

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

**3530 - Deaf and Hard of Hearing Youth**  
*Allotment Expenditure Status by Organization Index/Program Index*

Report Number: AE14  
 Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM  
 Transactions Through: Closed

Organization Index ADMN - Agency Administration  
 Program Index 01100 - Business Office/Human Resources

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)											
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
	54,512	54,512	0	1,350,071	54,512	54,675	54,675	54,675	54,675	54,675	55,674	55,674	55,674	55,674	55,674	55,674
	53,712	53,712	0	53,712	53,712	0	0	0	0	0	0	0	0	0	0	0
	800	800	0	1,296,359	800	0	0	0	0	0	0	0	0	0	0	0
<b>B - Employee Benefits</b>																
	19,908	19,908	0	489,810	19,908	19,942	19,942	19,942	19,942	19,942	20,148	20,148	20,148	20,148	20,148	20,148
	19,156	19,156	0	19,156	19,156	0	0	0	0	0	0	0	0	0	0	0
	752	752	0	470,654	752	0	0	0	0	0	0	0	0	0	0	0
<b>E - Goods and Services</b>																
	29,083	29,083	0	136,692	29,083	4,083	8,583	8,283	4,083	4,083	4,083	4,083	4,083	4,083	4,083	4,083
	8	8	0	8	8	0	0	0	0	0	0	0	0	0	0	0
	29,075	29,075	0	136,684	29,075	0	0	0	0	0	0	0	0	0	0	0
<b>G - Travel</b>																
	4,000	4,000	0	8,000	4,000	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	4,000	4,000	0	8,000	4,000	0	0	0	0	0	0	0	0	0	0	0
<b>J - Capital Outlays</b>																
	3,000	3,000	0	14,500	3,000	0	8,500	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	3,000	3,000	0	14,500	3,000	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Program Index By Object</b>																
<b>Allotment:</b>	<b>110,503</b>	<b>110,503</b>	<b>0</b>	<b>1,999,073</b>	<b>110,503</b>	<b>78,700</b>	<b>91,700</b>	<b>82,900</b>	<b>78,700</b>	<b>78,700</b>	<b>79,905</b>	<b>79,905</b>	<b>79,905</b>	<b>79,905</b>	<b>79,905</b>	<b>79,905</b>
<b>Actual:</b>	<b>72,876</b>	<b>72,876</b>	<b>0</b>	<b>72,876</b>	<b>72,876</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Variance:</b>	<b>37,627</b>	<b>37,627</b>	<b>0</b>	<b>1,926,197</b>	<b>37,627</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

### 3530 - Deaf and Hard of Hearing Youth

*Allotment Expenditure Status by Organization Index/Program Index*

Report Number: AE14  
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM  
Transactions Through: Closed

Organization Index: ADMN - Agency Administration  
Program Index: 01300 - Board of Trustees

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)											
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
<b>By Account/Expenditure Authority</b>																
001 - General Fund																
AB1 - WSD Expenses FY1																
	1,800	1,800	0	21,600	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800
	<u>1,954</u>	<u>1,954</u>	<u>0</u>	<u>1,954</u>	<u>1,954</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	(154)	(154)	0	19,646	(154)	0	0	0	0	0	0	0	0	0	0	0
AB2 - WSD Expenses FY2																
	0	0	0	21,600	0	0	0	0	0	0	0	0	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	0	0	0	21,600	0	0	0	0	0	0	0	0	0	0	0	0
Total for 001 - General Fund																
	1,800	1,800	0	43,200	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800
	<u>1,954</u>	<u>1,954</u>	<u>0</u>	<u>1,954</u>	<u>1,954</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	(154)	(154)	0	41,246	(154)	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Program Index By Account/Expenditure Authority</b>																
<b>Allotment:</b>	<b>1,800</b>	<b>1,800</b>	<b>0</b>	<b>43,200</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>
<b>Actual:</b>	<b>1,954</b>	<b>1,954</b>	<b>0</b>	<b>1,954</b>	<b>1,954</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Variance:</b>	<b>(154)</b>	<b>(154)</b>	<b>0</b>	<b>41,246</b>	<b>(154)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>By Object</b>																
E - Goods and Services																
	400	400	0	9,600	400	400	400	400	400	400	400	400	400	400	400	400
	<u>832</u>	<u>832</u>	<u>0</u>	<u>832</u>	<u>832</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	(432)	(432)	0	8,768	(432)	0	0	0	0	0	0	0	0	0	0	0
G - Travel																
	1,400	1,400	0	33,600	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400
	<u>1,122</u>	<u>1,122</u>	<u>0</u>	<u>1,122</u>	<u>1,122</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	278	278	0	32,478	278	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Program Index By Object</b>																
<b>Allotment:</b>	<b>1,800</b>	<b>1,800</b>	<b>0</b>	<b>43,200</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>
<b>Actual:</b>	<b>1,954</b>	<b>1,954</b>	<b>0</b>	<b>1,954</b>	<b>1,954</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Variance:</b>	<b>(154)</b>	<b>(154)</b>	<b>0</b>	<b>41,246</b>	<b>(154)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

**3530 - Deaf and Hard of Hearing Youth**  
*Allotment Expenditure Status by Organization Index/Program Index*

Report Number: AE14  
 Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM  
 Transactions Through: Closed

Organization Index ADMN - Agency Administration  
 Program Index 01400 - Contingency/Capacity

	BT Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)											
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
<b>By Account/Expenditure Authority</b>																
001 - General Fund																
AB1 - WSD Expenses FY1																
	40,000	40,000	0	40,000	40,000	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	40,000	40,000	0	40,000	40,000	0	0	0	0	0	0	0	0	0	0	0
AB2 - WSD Expenses FY2																
	0	0	0	40,000	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	40,000	0	0	0	0	0	0	0	0	0	0	0	0
Total for 001 - General Fund																
	40,000	40,000	0	80,000	40,000	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	40,000	40,000	0	80,000	40,000	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Program Index By Account/Expenditure Authority</b>																
<b>Allotment:</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>80,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Actual:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Variance:</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>80,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>By Object</b>																
E - Goods and Services																
	40,000	40,000	0	80,000	40,000	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	40,000	40,000	0	80,000	40,000	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Program Index By Object</b>																
<b>Allotment:</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>80,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Actual:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Variance:</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>80,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

**3530 - Deaf and Hard of Hearing Youth**  
*Allotment Expenditure Status by Organization Index/Program Index*

Report Number: AE14  
 Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM  
 Transactions Through: Closed

Organization Index AGEN - Agency Wide Services  
 Program Index 03000 - Agency Wide Expenses

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)												
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
<b>Total for Program Index By Staff</b>																	
<b>Allotment:</b>	9.82	9.82	0.00	185.04	9.82	9.82	9.82	9.82	9.82	9.82	9.82	9.82	9.82	9.82	9.82	9.82	9.82
<b>Actual:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Variance:</b>	9.82	9.82	0.00	185.04	9.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>By FTE</b>																	
<b>Total for Program Index By FTE</b>																	
<b>Allotment:</b>	9.82	9.82	0.00	7.71	9.82	9.82	9.82	9.82	9.82	9.82	9.82	9.82	9.82	9.82	9.82	9.82	9.82
<b>Actual:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Variance:</b>	9.82	9.82	0.00	7.71	9.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>By Account/Expenditure Authority</b>																	
001 - General Fund																	
AB1 - WSD Expenses FY1																	
	47,714	47,714	0	726,442	47,714	26,417	27,092	31,317	44,939	33,384	37,067	35,320	41,387	29,317	37,952	334,536	
	2,880	2,880	0	2,880	2,880	0	0	0	0	0	0	0	0	0	0	0	0
	44,834	44,834	0	723,562	44,834	0	0	0	0	0	0	0	0	0	0	0	0
AB2 - WSD Expenses FY2																	
	0	0	0	847,971	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	847,971	0	0	0	0	0	0	0	0	0	0	0	0	0
CB1 - Outreach Expenses FY1																	
	0	0	0	42,726	0	0	0	0	0	0	0	0	0	0	0	0	42,726
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	42,726	0	0	0	0	0	0	0	0	0	0	0	0	0
CB2 - Outreach Expenses FY2																	
	0	0	0	247,637	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	247,637	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total for 001 - General Fund</b>																	
	47,714	47,714	0	1,864,776	47,714	26,417	27,092	31,317	44,939	33,384	37,067	35,320	41,387	29,317	37,952	377,262	
	2,880	2,880	0	2,880	2,880	0	0	0	0	0	0	0	0	0	0	0	0
	44,834	44,834	0	1,861,896	44,834	0	0	0	0	0	0	0	0	0	0	0	0

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

**3530 - Deaf and Hard of Hearing Youth**  
*Allotment Expenditure Status by Organization Index/Program Index*

Report Number: AE14  
 Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM  
 Transactions Through: Closed

Organization Index AGEN - Agency Wide Services  
 Program Index 03000 - Agency Wide Expenses

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)												
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
<b>Total for Program Index By Account/Expenditure Authority</b>																	
<b>Allotment:</b>	47,714	47,714	0	1,864,776	47,714	26,417	27,092	31,317	44,939	33,384	37,067	35,320	41,387	29,317	37,952	377,262	
<b>Actual:</b>	2,880	2,880	0	2,880	2,880	0	0	0	0	0	0	0	0	0	0	0	
<b>Variance:</b>	44,834	44,834	0	1,861,896	44,834	0	0	0	0	0	0	0	0	0	0	0	
<b>By Object</b>																	
A - Salaries and Wages																	
	0	0	0	349,660	0	0	0	0	0	0	0	0	0	0	0	170,185	
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	349,660	0	0	0	0	0	0	0	0	0	0	0	0	
E - Goods and Services																	
	47,714	47,714	0	1,515,116	47,714	26,417	27,092	31,317	44,939	33,384	37,067	35,320	41,387	29,317	37,952	207,077	
	2,880	2,880	0	2,880	2,880	0	0	0	0	0	0	0	0	0	0	0	
	44,834	44,834	0	1,512,236	44,834	0	0	0	0	0	0	0	0	0	0	0	
<b>Total for Program Index By Object</b>																	
<b>Allotment:</b>	47,714	47,714	0	1,864,776	47,714	26,417	27,092	31,317	44,939	33,384	37,067	35,320	41,387	29,317	37,952	377,262	
<b>Actual:</b>	2,880	2,880	0	2,880	2,880	0	0	0	0	0	0	0	0	0	0	0	
<b>Variance:</b>	44,834	44,834	0	1,861,896	44,834	0	0	0	0	0	0	0	0	0	0	0	

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

**3530 - Deaf and Hard of Hearing Youth**  
*Allotment Expenditure Status by Organization Index/Program Index*

Report Number: AE14  
 Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM  
 Transactions Through: Closed

Organization Index: AGEN - Agency Wide Services  
 Program Index: 03100 - Interpreting

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)												
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
<b>Total for Program Index By Staff</b>																	
<b>Allotment:</b>	2.40	2.40	0.00	71.40	2.40	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
<b>Actual:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Variance:</b>	2.40	2.40	0.00	71.40	2.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>By FTE</b>																	
<b>Total for Program Index By FTE</b>																	
<b>Allotment:</b>	2.40	2.40	0.00	2.98	2.40	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
<b>Actual:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Variance:</b>	2.40	2.40	0.00	2.98	2.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>By Account/Expenditure Authority</b>																	
001 - General Fund																	
AB1 - WSD Expenses FY1																	
	33,015	33,015	0	302,836	33,015	26,015	24,722	24,722	24,722	24,722	24,722	24,722	24,722	24,722	24,722	24,722	21,308
	16,136	16,136	0	16,136	16,136	0	0	0	0	0	0	0	0	0	0	0	0
	16,879	16,879	0	286,700	16,879	0	0	0	0	0	0	0	0	0	0	0	0
AB2 - WSD Expenses FY2																	
	0	0	0	302,093	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	302,093	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total for 001 - General Fund</b>																	
	33,015	33,015	0	604,929	33,015	26,015	24,722	24,722	24,722	24,722	24,722	24,722	24,722	24,722	24,722	24,722	21,308
	16,136	16,136	0	16,136	16,136	0	0	0	0	0	0	0	0	0	0	0	0
	16,879	16,879	0	588,793	16,879	0	0	0	0	0	0	0	0	0	0	0	0
489 - Pension Funding Stabilization Acct																	
PS0 - 489 Pension Stabilization																	
	0	0	0	6,828	0	0	0	0	0	0	0	0	0	0	0	0	3,414
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	6,828	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Program Index By Account/Expenditure Authority</b>																	
<b>Allotment:</b>	33,015	33,015	0	611,757	33,015	26,015	24,722	24,722	24,722	24,722	24,722	24,722	24,722	24,722	24,722	24,722	24,722
<b>Actual:</b>	16,136	16,136	0	16,136	16,136	0	0	0	0	0	0	0	0	0	0	0	0
<b>Variance:</b>	16,879	16,879	0	595,621	16,879	0	0	0	0	0	0	0	0	0	0	0	0

**By Object**  
 A - Salaries and Wages

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.



**3530 - Deaf and Hard of Hearing Youth**  
*Allotment Expenditure Status by Organization Index/Program Index*

Report Number: AE14  
 Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM  
 Transactions Through: Closed

Organization Index AGEN - Agency Wide Services  
 Program Index 03100 - Interpreting

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)											
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
	13,200	13,200	0	290,400	13,200	13,200	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
	<u>10,764</u>	<u>10,764</u>	<u>0</u>	<u>10,764</u>	<u>10,764</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	2,436	2,436	0	279,636	2,436	0	0	0	0	0	0	0	0	0	0	0
B - Employee Benefits																
	5,815	5,815	0	139,357	5,815	5,815	5,722	5,722	5,722	5,722	5,722	5,722	5,722	5,722	5,722	5,722
	<u>5,212</u>	<u>5,212</u>	<u>0</u>	<u>5,212</u>	<u>5,212</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	603	603	0	134,145	603	0	0	0	0	0	0	0	0	0	0	0
E - Goods and Services																
	14,000	14,000	0	182,000	14,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
	<u>160</u>	<u>160</u>	<u>0</u>	<u>160</u>	<u>160</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	13,840	13,840	0	181,840	13,840	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Program Index By Object</b>																
<b>Allotment:</b>	<b>33,015</b>	<b>33,015</b>	<b>0</b>	<b>611,757</b>	<b>33,015</b>	<b>26,015</b>	<b>24,722</b>	<b>24,722</b>	<b>24,722</b>	<b>24,722</b>	<b>24,722</b>	<b>24,722</b>	<b>24,722</b>	<b>24,722</b>	<b>24,722</b>	<b>24,722</b>
<b>Actual:</b>	<b>16,136</b>	<b>16,136</b>	<b>0</b>	<b>16,136</b>	<b>16,136</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Variance:</b>	<b>16,879</b>	<b>16,879</b>	<b>0</b>	<b>595,621</b>	<b>16,879</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

**3530 - Deaf and Hard of Hearing Youth**  
*Allotment Expenditure Status by Organization Index/Program Index*

Report Number: AE14  
 Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM  
 Transactions Through: Closed

Organization Index: AGEN - Agency Wide Services  
 Program Index: 03500 - Central Service Costs Fees to Other Agen

BT Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)											
				Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
<b>By Account/Expenditure Authority</b>															
001 - General Fund															
AB1 - WSD Expenses FY1															
226,894	226,894	0	350,368	226,894	11,734	10,934	10,934	10,934	11,734	10,934	10,934	11,734	10,934	10,934	11,734
<u>117,985</u>	<u>117,985</u>	<u>0</u>	<u>117,985</u>	<u>117,985</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
108,909	108,909	0	232,383	108,909	0	0	0	0	0	0	0	0	0	0	0
AB2 - WSD Expenses FY2															
0	0	0	350,368	0	0	0	0	0	0	0	0	0	0	0	0
<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
0	0	0	350,368	0	0	0	0	0	0	0	0	0	0	0	0
Total for 001 - General Fund															
226,894	226,894	0	700,736	226,894	11,734	10,934	10,934	10,934	11,734	10,934	10,934	11,734	10,934	10,934	11,734
<u>117,985</u>	<u>117,985</u>	<u>0</u>	<u>117,985</u>	<u>117,985</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
108,909	108,909	0	582,751	108,909	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Program Index By Account/Expenditure Authority</b>															
<b>Allotment:</b>	<b>226,894</b>	<b>226,894</b>	<b>0</b>	<b>700,736</b>	<b>226,894</b>	<b>11,734</b>	<b>10,934</b>	<b>10,934</b>	<b>10,934</b>	<b>11,734</b>	<b>10,934</b>	<b>10,934</b>	<b>11,734</b>	<b>10,934</b>	<b>10,934</b>
<b>Actual:</b>	<b>117,985</b>	<b>117,985</b>	<b>0</b>	<b>117,985</b>	<b>117,985</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Variance:</b>	<b>108,909</b>	<b>108,909</b>	<b>0</b>	<b>582,751</b>	<b>108,909</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>By Object</b>															
E - Goods and Services															
226,894	226,894	0	700,736	226,894	11,734	10,934	10,934	10,934	11,734	10,934	10,934	11,734	10,934	10,934	11,734
<u>117,985</u>	<u>117,985</u>	<u>0</u>	<u>117,985</u>	<u>117,985</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
108,909	108,909	0	582,751	108,909	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Program Index By Object</b>															
<b>Allotment:</b>	<b>226,894</b>	<b>226,894</b>	<b>0</b>	<b>700,736</b>	<b>226,894</b>	<b>11,734</b>	<b>10,934</b>	<b>10,934</b>	<b>10,934</b>	<b>11,734</b>	<b>10,934</b>	<b>10,934</b>	<b>11,734</b>	<b>10,934</b>	<b>10,934</b>
<b>Actual:</b>	<b>117,985</b>	<b>117,985</b>	<b>0</b>	<b>117,985</b>	<b>117,985</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Variance:</b>	<b>108,909</b>	<b>108,909</b>	<b>0</b>	<b>582,751</b>	<b>108,909</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

**3530 - Deaf and Hard of Hearing Youth**  
*Allotment Expenditure Status by Organization Index/Program Index*

Report Number: AE14  
 Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM  
 Transactions Through: Closed

Organization Index: FAMT - Facilities & Maintenance  
 Program Index: 02600 - Facilities Administration

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)												
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
<b>Total for Program Index By Staff</b>																	
<b>Allotment:</b>	6.00	6.00	0.00	52.00	6.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
<b>Actual:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Variance:</b>	6.00	6.00	0.00	52.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>By FTE</b>																	
<b>Total for Program Index By FTE</b>																	
<b>Allotment:</b>	6.00	6.00	0.00	2.17	6.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
<b>Actual:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Variance:</b>	6.00	6.00	0.00	2.17	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>By Account/Expenditure Authority</b>																	
001 - General Fund																	
AB1 - WSD Expenses FY1																	
	71,506	71,506	0	274,332	71,506	18,751	18,751	18,751	18,751	18,751	18,751	20,781	18,751	18,751	18,751	18,751	13,286
	49,219	49,219	0	49,219	49,219	0	0	0	0	0	0	0	0	0	0	0	0
	22,287	22,287	0	225,113	22,287	0	0	0	0	0	0	0	0	0	0	0	0
AB2 - WSD Expenses FY2																	
	0	0	0	225,018	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	225,018	0	0	0	0	0	0	0	0	0	0	0	0	0
Total for 001 - General Fund																	
	71,506	71,506	0	499,350	71,506	18,751	18,751	18,751	18,751	18,751	18,751	20,781	18,751	18,751	18,751	18,751	13,286
	49,219	49,219	0	49,219	49,219	0	0	0	0	0	0	0	0	0	0	0	0
	22,287	22,287	0	450,131	22,287	0	0	0	0	0	0	0	0	0	0	0	0
489 - Pension Funding Stabilization Acct																	
PS0 - 489 Pension Stabilization																	
	0	0	0	10,930	0	0	0	0	0	0	0	0	0	0	0	0	5,465
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	10,930	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Program Index By Account/Expenditure Authority</b>																	
<b>Allotment:</b>	71,506	71,506	0	510,280	71,506	18,751	18,751	18,751	18,751	18,751	18,751	20,781	18,751	18,751	18,751	18,751	18,751
<b>Actual:</b>	49,219	49,219	0	49,219	49,219	0	0	0	0	0	0	0	0	0	0	0	0
<b>Variance:</b>	22,287	22,287	0	461,061	22,287	0	0	0	0	0	0	0	0	0	0	0	0

**By Object**  
 A - Salaries and Wages

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

**3530 - Deaf and Hard of Hearing Youth**  
*Allotment Expenditure Status by Organization Index/Program Index*

Report Number: AE14  
 Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM  
 Transactions Through: Closed

Organization Index: FAMT - Facilities & Maintenance  
 Program Index: 02600 - Facilities Administration

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)											
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
	10,727	10,727	0	261,312	10,727	10,727	10,727	10,727	10,727	10,727	10,727	10,727	10,727	10,727	10,727	10,727
	41,852	41,852	0	41,852	41,852	0	0	0	0	0	0	0	0	0	0	0
	(31,125)	(31,125)	0	219,460	(31,125)	0	0	0	0	0	0	0	0	0	0	0
<b>B - Employee Benefits</b>																
	4,224	4,224	0	102,983	4,224	4,224	4,224	4,224	4,224	4,224	4,224	4,224	4,224	4,224	4,224	4,224
	6,041	6,041	0	6,041	6,041	0	0	0	0	0	0	0	0	0	0	0
	(1,817)	(1,817)	0	96,942	(1,817)	0	0	0	0	0	0	0	0	0	0	0
<b>E - Goods and Services</b>																
	56,555	56,555	0	145,985	56,555	3,800	3,800	3,800	3,800	3,800	5,830	3,800	3,800	3,800	3,800	3,800
	1,325	1,325	0	1,325	1,325	0	0	0	0	0	0	0	0	0	0	0
	55,230	55,230	0	144,660	55,230	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Program Index By Object</b>																
<b>Allotment:</b>	<b>71,506</b>	<b>71,506</b>	<b>0</b>	<b>510,280</b>	<b>71,506</b>	<b>18,751</b>	<b>18,751</b>	<b>18,751</b>	<b>18,751</b>	<b>18,751</b>	<b>20,781</b>	<b>18,751</b>	<b>18,751</b>	<b>18,751</b>	<b>18,751</b>	<b>18,751</b>
<b>Actual:</b>	<b>49,219</b>	<b>49,219</b>	<b>0</b>	<b>49,219</b>	<b>49,219</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Variance:</b>	<b>22,287</b>	<b>22,287</b>	<b>0</b>	<b>461,061</b>	<b>22,287</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

**3530 - Deaf and Hard of Hearing Youth**  
*Allotment Expenditure Status by Organization Index/Program Index*

Report Number: AE14  
 Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM  
 Transactions Through: Closed

Organization Index: FAMT - Facilities & Maintenance  
 Program Index: 02620 - Maintenance

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)												
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
<b>Total for Program Index By Staff</b>																	
<b>Allotment:</b>	3.00	3.00	0.00	72.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
<b>Actual:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Variance:</b>	3.00	3.00	0.00	72.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>By FTE</b>																	
<b>Total for Program Index By FTE</b>																	
<b>Allotment:</b>	3.00	3.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
<b>Actual:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Variance:</b>	3.00	3.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>By Account/Expenditure Authority</b>																	
001 - General Fund																	
AB1 - WSD Expenses FY1																	
	19,048	19,048	0	221,856	19,048	19,048	19,048	19,048	19,048	19,048	19,048	19,048	19,048	19,048	19,048	19,048	12,328
	21,689	21,689	0	21,689	21,689	0	0	0	0	0	0	0	0	0	0	0	0
	(2,641)	(2,641)	0	200,167	(2,641)	0	0	0	0	0	0	0	0	0	0	0	0
AB2 - WSD Expenses FY2																	
	0	0	0	228,832	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	228,832	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total for 001 - General Fund</b>																	
	19,048	19,048	0	450,688	19,048	19,048	19,048	19,048	19,048	19,048	19,048	19,048	19,048	19,048	19,048	19,048	12,328
	21,689	21,689	0	21,689	21,689	0	0	0	0	0	0	0	0	0	0	0	0
	(2,641)	(2,641)	0	428,999	(2,641)	0	0	0	0	0	0	0	0	0	0	0	0
489 - Pension Funding Stabilization Acct																	
PS0 - 489 Pension Stabilization																	
	0	0	0	13,440	0	0	0	0	0	0	0	0	0	0	0	0	6,720
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	13,440	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Program Index By Account/Expenditure Authority</b>																	
<b>Allotment:</b>	19,048	19,048	0	464,128	19,048	19,048	19,048	19,048	19,048	19,048	19,048	19,048	19,048	19,048	19,048	19,048	19,048
<b>Actual:</b>	21,689	21,689	0	21,689	21,689	0	0	0	0	0	0	0	0	0	0	0	0
<b>Variance:</b>	(2,641)	(2,641)	0	442,439	(2,641)	0	0	0	0	0	0	0	0	0	0	0	0

**By Object**

A - Salaries and Wages

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

**3530 - Deaf and Hard of Hearing Youth**  
*Allotment Expenditure Status by Organization Index/Program Index*

Report Number: AE14  
 Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM  
 Transactions Through: Closed

Organization Index: FAMT - Facilities & Maintenance  
 Program Index: 02620 - Maintenance

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)											
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
	13,202	13,202	0	321,588	13,202	13,202	13,202	13,202	13,202	13,202	13,202	13,202	13,202	13,202	13,202	13,202
	14,770	14,770	0	14,770	14,770	0	0	0	0	0	0	0	0	0	0	0
	(1,568)	(1,568)	0	306,818	(1,568)	0	0	0	0	0	0	0	0	0	0	0
<b>B - Employee Benefits</b>																
	5,846	5,846	0	142,540	5,846	5,846	5,846	5,846	5,846	5,846	5,846	5,846	5,846	5,846	5,846	5,846
	5,987	5,987	0	5,987	5,987	0	0	0	0	0	0	0	0	0	0	0
	(141)	(141)	0	136,553	(141)	0	0	0	0	0	0	0	0	0	0	0
<b>E - Goods and Services</b>																
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	932	932	0	932	932	0	0	0	0	0	0	0	0	0	0	0
	(932)	(932)	0	(932)	(932)	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Program Index By Object</b>																
<b>Allotment:</b>	<b>19,048</b>	<b>19,048</b>	<b>0</b>	<b>464,128</b>	<b>19,048</b>	<b>19,048</b>	<b>19,048</b>	<b>19,048</b>	<b>19,048</b>	<b>19,048</b>	<b>19,048</b>	<b>19,048</b>	<b>19,048</b>	<b>19,048</b>	<b>19,048</b>	<b>19,048</b>
<b>Actual:</b>	<b>21,689</b>	<b>21,689</b>	<b>0</b>	<b>21,689</b>	<b>21,689</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Variance:</b>	<b>(2,641)</b>	<b>(2,641)</b>	<b>0</b>	<b>442,439</b>	<b>(2,641)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

**3530 - Deaf and Hard of Hearing Youth**  
*Allotment Expenditure Status by Organization Index/Program Index*

Report Number: AE14  
 Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM  
 Transactions Through: Closed

Organization Index: FAMT - Facilities & Maintenance  
 Program Index: 02630 - Custodial

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)												
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
<b>Total for Program Index By Staff</b>																	
<b>Allotment:</b>	4.50	4.50	0.00	119.50	4.50	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
<b>Actual:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Variance:</b>	4.50	4.50	0.00	119.50	4.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>By FTE</b>																	
<b>Total for Program Index By FTE</b>																	
<b>Allotment:</b>	4.50	4.50	0.00	4.98	4.50	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
<b>Actual:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Variance:</b>	4.50	4.50	0.00	4.98	4.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>By Account/Expenditure Authority</b>																	
001 - General Fund																	
AB1 - WSD Expenses FY1																	
	25,353	25,353	0	298,011	25,353	25,353	25,353	25,353	25,353	25,353	25,353	25,353	25,353	25,353	25,353	25,353	19,128
	20,417	20,417	0	20,417	20,417	0	0	0	0	0	0	0	0	0	0	0	0
	4,936	4,936	0	277,594	4,936	0	0	0	0	0	0	0	0	0	0	0	0
AB2 - WSD Expenses FY2																	
	0	0	0	307,265	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	307,265	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total for 001 - General Fund</b>																	
	25,353	25,353	0	605,276	25,353	25,353	25,353	25,353	25,353	25,353	25,353	25,353	25,353	25,353	25,353	25,353	19,128
	20,417	20,417	0	20,417	20,417	0	0	0	0	0	0	0	0	0	0	0	0
	4,936	4,936	0	584,859	4,936	0	0	0	0	0	0	0	0	0	0	0	0
489 - Pension Funding Stabilization Acct																	
PS0 - 489 Pension Stabilization																	
	0	0	0	12,450	0	0	0	0	0	0	0	0	0	0	0	0	6,225
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	12,450	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Program Index By Account/Expenditure Authority</b>																	
<b>Allotment:</b>	25,353	25,353	0	617,726	25,353	25,353	25,353	25,353	25,353	25,353	25,353	25,353	25,353	25,353	25,353	25,353	25,353
<b>Actual:</b>	20,417	20,417	0	20,417	20,417	0	0	0	0	0	0	0	0	0	0	0	0
<b>Variance:</b>	4,936	4,936	0	597,309	4,936	0	0	0	0	0	0	0	0	0	0	0	0

**By Object**  
 A - Salaries and Wages

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

**3530 - Deaf and Hard of Hearing Youth**  
*Allotment Expenditure Status by Organization Index/Program Index*

Report Number: AE14  
 Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM  
 Transactions Through: Closed

Organization Index FAMS - Facilities & Maintenance  
 Program Index 02630 - Custodial

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)											
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
	17,920	17,920	0	436,524	17,920	17,920	17,920	17,920	17,920	17,920	17,920	17,920	17,920	17,920	17,920	17,920
	13,663	13,663	0	13,663	13,663	0	0	0	0	0	0	0	0	0	0	0
	4,257	4,257	0	422,861	4,257	0	0	0	0	0	0	0	0	0	0	0
B - Employee Benefits	7,433	7,433	0	181,202	7,433	7,433	7,433	7,433	7,433	7,433	7,433	7,433	7,433	7,433	7,433	7,433
	6,754	6,754	0	6,754	6,754	0	0	0	0	0	0	0	0	0	0	0
	679	679	0	174,448	679	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Program Index By Object</b>																
<b>Allotment:</b>	<b>25,353</b>	<b>25,353</b>	<b>0</b>	<b>617,726</b>	<b>25,353</b>	<b>25,353</b>	<b>25,353</b>	<b>25,353</b>	<b>25,353</b>	<b>25,353</b>	<b>25,353</b>	<b>25,353</b>	<b>25,353</b>	<b>25,353</b>	<b>25,353</b>	<b>25,353</b>
<b>Actual:</b>	<b>20,417</b>	<b>20,417</b>	<b>0</b>	<b>20,417</b>	<b>20,417</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Variance:</b>	<b>4,936</b>	<b>4,936</b>	<b>0</b>	<b>597,309</b>	<b>4,936</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.



**3530 - Deaf and Hard of Hearing Youth**  
*Allotment Expenditure Status by Organization Index/Program Index*

Report Number: AE14  
 Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM  
 Transactions Through: Closed

Organization Index: FOOD - Nutrition Services  
 Program Index: 02700 - Nutrition Services Administration

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)												
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
<b>Total for Program Index By Staff</b>																	
<b>Allotment:</b>	0.60	0.60	0.00	23.40	0.60	0.80	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<b>Actual:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Variance:</b>	0.60	0.60	0.00	23.40	0.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>By FTE</b>																	
<b>Total for Program Index By FTE</b>																	
<b>Allotment:</b>	0.60	0.60	0.00	0.97	0.60	0.80	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<b>Actual:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Variance:</b>	0.60	0.60	0.00	0.97	0.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>By Account/Expenditure Authority</b>																	
001 - General Fund																	
AB1 - WSD Expenses FY1																	
	14,366	14,366	0	172,992	14,366	19,969	20,266	22,244	21,766	13,766	18,766	15,766	19,766	17,244	14,766	(25,693)	
	8,660	8,660	0	8,660	8,660	0	0	0	0	0	0	0	0	0	0	0	0
	5,706	5,706	0	164,332	5,706	0	0	0	0	0	0	0	0	0	0	0	0
AB2 - WSD Expenses FY2																	
	0	0	0	158,351	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	158,351	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total for 001 - General Fund</b>																	
	14,366	14,366	0	331,343	14,366	19,969	20,266	22,244	21,766	13,766	18,766	15,766	19,766	17,244	14,766	(25,693)	
	8,660	8,660	0	8,660	8,660	0	0	0	0	0	0	0	0	0	0	0	0
	5,706	5,706	0	322,683	5,706	0	0	0	0	0	0	0	0	0	0	0	0
489 - Pension Funding Stabilization Acct																	
PS0 - 489 Pension Stabilization																	
	0	0	0	4,918	0	0	0	0	0	0	0	0	0	0	0	0	2,459
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	4,918	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Program Index By Account/Expenditure Authority</b>																	
<b>Allotment:</b>	14,366	14,366	0	336,261	14,366	19,969	20,266	22,244	21,766	13,766	18,766	15,766	19,766	17,244	14,766	(23,234)	
<b>Actual:</b>	8,660	8,660	0	8,660	8,660	0	0	0	0	0	0	0	0	0	0	0	0
<b>Variance:</b>	5,706	5,706	0	327,601	5,706	0	0	0	0	0	0	0	0	0	0	0	0

**By Object**

A - Salaries and Wages

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

**3530 - Deaf and Hard of Hearing Youth**  
*Allotment Expenditure Status by Organization Index/Program Index*

Report Number: AE14  
 Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM  
 Transactions Through: Closed

Organization Index: FOOD - Nutrition Services  
 Program Index: 02700 - Nutrition Services Administration

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)											
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
	4,829	4,829	0	117,636	4,829	4,829	4,829	4,829	4,829	4,829	4,829	4,829	4,829	4,829	4,829	4,829
	2,633	2,633	0	2,633	2,633	0	0	0	0	0	0	0	0	0	0	0
	2,196	2,196	0	115,003	2,196	0	0	0	0	0	0	0	0	0	0	0
<b>B - Employee Benefits</b>																
	2,037	2,037	0	49,666	2,037	2,037	2,037	2,037	2,037	2,037	2,037	2,037	2,037	2,037	2,037	2,037
	1,476	1,476	0	1,476	1,476	0	0	0	0	0	0	0	0	0	0	0
	561	561	0	48,190	561	0	0	0	0	0	0	0	0	0	0	0
<b>E - Goods and Services</b>																
	1,000	1,000	0	231,459	1,000	12,103	13,400	15,378	14,900	6,900	11,900	8,900	12,900	10,378	7,900	4,900
	4,551	4,551	0	4,551	4,551	0	0	0	0	0	0	0	0	0	0	0
	(3,551)	(3,551)	0	226,908	(3,551)	0	0	0	0	0	0	0	0	0	0	0
<b>G - Travel</b>																
	3,000	3,000	0	3,000	3,000	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	3,000	3,000	0	3,000	3,000	0	0	0	0	0	0	0	0	0	0	0
<b>J - Capital Outlays</b>																
	3,500	3,500	0	4,500	3,500	1,000	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	3,500	3,500	0	4,500	3,500	0	0	0	0	0	0	0	0	0	0	0
<b>S - Interagency Reimbursements</b>																
	0	0	0	(70,000)	0	0	0	0	0	0	0	0	0	0	0	(35,000)
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	(70,000)	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Program Index By Object</b>																
<b>Allotment:</b>	<b>14,366</b>	<b>14,366</b>	<b>0</b>	<b>336,261</b>	<b>14,366</b>	<b>19,969</b>	<b>20,266</b>	<b>22,244</b>	<b>21,766</b>	<b>13,766</b>	<b>18,766</b>	<b>15,766</b>	<b>19,766</b>	<b>17,244</b>	<b>14,766</b>	<b>(23,234)</b>
<b>Actual:</b>	<b>8,660</b>	<b>8,660</b>	<b>0</b>	<b>8,660</b>	<b>8,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Variance:</b>	<b>5,706</b>	<b>5,706</b>	<b>0</b>	<b>327,601</b>	<b>5,706</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

**3530 - Deaf and Hard of Hearing Youth**  
*Allotment Expenditure Status by Organization Index/Program Index*

Report Number: AE14  
 Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM  
 Transactions Through: Closed

Organization Index: FOOD - Nutrition Services  
 Program Index: 02720 - Nutrition Services Staff

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)												
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
<b>Total for Program Index By Staff</b>																	
<b>Allotment:</b>	1.70	1.70	0.00	80.70	1.70	2.00	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50
<b>Actual:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Variance:</b>	1.70	1.70	0.00	80.70	1.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>By FTE</b>																	
<b>Total for Program Index By FTE</b>																	
<b>Allotment:</b>	1.70	1.70	0.00	3.36	1.70	2.00	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50
<b>Actual:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Variance:</b>	1.70	1.70	0.00	3.36	1.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>By Account/Expenditure Authority</b>																	
001 - General Fund																	
AB1 - WSD Expenses FY1																	
	5,200	5,200	0	229,164	5,200	13,345	21,670	21,670	21,670	21,670	21,670	21,670	21,670	21,670	21,670	21,670	15,589
	11,875	11,875	0	11,875	11,875	0	0	0	0	0	0	0	0	0	0	0	0
	(6,675)	(6,675)	0	217,289	(6,675)	0	0	0	0	0	0	0	0	0	0	0	0
AB2 - WSD Expenses FY2																	
	0	0	0	231,502	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	231,502	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total for 001 - General Fund</b>																	
	5,200	5,200	0	460,666	5,200	13,345	21,670	21,670	21,670	21,670	21,670	21,670	21,670	21,670	21,670	21,670	15,589
	11,875	11,875	0	11,875	11,875	0	0	0	0	0	0	0	0	0	0	0	0
	(6,675)	(6,675)	0	448,791	(6,675)	0	0	0	0	0	0	0	0	0	0	0	0
489 - Pension Funding Stabilization Acct																	
PS0 - 489 Pension Stabilization																	
	0	0	0	12,162	0	0	0	0	0	0	0	0	0	0	0	0	6,081
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	12,162	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Program Index By Account/Expenditure Authority</b>																	
<b>Allotment:</b>	5,200	5,200	0	472,828	5,200	13,345	21,670	21,670	21,670	21,670	21,670	21,670	21,670	21,670	21,670	21,670	21,670
<b>Actual:</b>	11,875	11,875	0	11,875	11,875	0	0	0	0	0	0	0	0	0	0	0	0
<b>Variance:</b>	(6,675)	(6,675)	0	460,953	(6,675)	0	0	0	0	0	0	0	0	0	0	0	0

**By Object**

A - Salaries and Wages

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

**3530 - Deaf and Hard of Hearing Youth**  
*Allotment Expenditure Status by Organization Index/Program Index*

Report Number: AE14  
 Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM  
 Transactions Through: Closed

Organization Index: FOOD - Nutrition Services  
 Program Index: 02720 - Nutrition Services Staff

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)											
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
	0	0	0	286,500	0	6,750	13,650	13,650	13,650	13,650	13,650	13,650	13,650	13,650	13,650	13,650
	5,578	5,578	0	5,578	5,578	0	0	0	0	0	0	0	0	0	0	0
	(5,578)	(5,578)	0	280,922	(5,578)	0	0	0	0	0	0	0	0	0	0	0
B - Employee Benefits																
	5,200	5,200	0	186,328	5,200	6,595	8,020	8,020	8,020	8,020	8,020	8,020	8,020	8,020	8,020	8,020
	6,297	6,297	0	6,297	6,297	0	0	0	0	0	0	0	0	0	0	0
	(1,097)	(1,097)	0	180,031	(1,097)	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Program Index By Object</b>																
<b>Allotment:</b>	<b>5,200</b>	<b>5,200</b>	<b>0</b>	<b>472,828</b>	<b>5,200</b>	<b>13,345</b>	<b>21,670</b>	<b>21,670</b>	<b>21,670</b>	<b>21,670</b>	<b>21,670</b>	<b>21,670</b>	<b>21,670</b>	<b>21,670</b>	<b>21,670</b>	<b>21,670</b>
<b>Actual:</b>	<b>11,875</b>	<b>11,875</b>	<b>0</b>	<b>11,875</b>	<b>11,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Variance:</b>	<b>(6,675)</b>	<b>(6,675)</b>	<b>0</b>	<b>460,953</b>	<b>(6,675)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

**3530 - Deaf and Hard of Hearing Youth**  
*Allotment Expenditure Status by Organization Index/Program Index*

Report Number: AE14  
 Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM  
 Transactions Through: Closed

Organization Index: LIFE - Life Services  
 Program Index: 02300 - Residential Administration

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)												
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
<b>Total for Program Index By Staff</b>																	
<b>Allotment:</b>	3.50	3.50	0.00	95.50	3.50	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
<b>Actual:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Variance:</b>	3.50	3.50	0.00	95.50	3.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>By FTE</b>																	
<b>Total for Program Index By FTE</b>																	
<b>Allotment:</b>	3.50	3.50	0.00	3.98	3.50	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
<b>Actual:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Variance:</b>	3.50	3.50	0.00	3.98	3.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>By Account/Expenditure Authority</b>																	
001 - General Fund																	
AB1 - WSD Expenses FY1																	
	30,036	30,036	0	296,498	30,036	25,036	25,036	25,036	25,036	25,036	25,036	25,036	25,036	25,036	25,036	25,036	16,102
	24,931	24,931	0	24,931	24,931	0	0	0	0	0	0	0	0	0	0	0	0
	5,105	5,105	0	271,567	5,105	0	0	0	0	0	0	0	0	0	0	0	0
AB2 - WSD Expenses FY2																	
	0	0	0	305,839	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	305,839	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total for 001 - General Fund</b>																	
	30,036	30,036	0	602,337	30,036	25,036	25,036	25,036	25,036	25,036	25,036	25,036	25,036	25,036	25,036	25,036	16,102
	24,931	24,931	0	24,931	24,931	0	0	0	0	0	0	0	0	0	0	0	0
	5,105	5,105	0	577,406	5,105	0	0	0	0	0	0	0	0	0	0	0	0
489 - Pension Funding Stabilization Acct																	
PS0 - 489 Pension Stabilization																	
	0	0	0	17,868	0	0	0	0	0	0	0	0	0	0	0	0	8,934
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	17,868	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Program Index By Account/Expenditure Authority</b>																	
<b>Allotment:</b>	30,036	30,036	0	620,205	30,036	25,036	25,036	25,036	25,036	25,036	25,036	25,036	25,036	25,036	25,036	25,036	25,036
<b>Actual:</b>	24,931	24,931	0	24,931	24,931	0	0	0	0	0	0	0	0	0	0	0	0
<b>Variance:</b>	5,105	5,105	0	595,274	5,105	0	0	0	0	0	0	0	0	0	0	0	0

**By Object**  
 A - Salaries and Wages

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

**3530 - Deaf and Hard of Hearing Youth**  
*Allotment Expenditure Status by Organization Index/Program Index*

Report Number: AE14  
 Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM  
 Transactions Through: Closed

Organization Index: LIFE - Life Services  
 Program Index: 02300 - Residential Administration

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)											
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
	17,544	17,544	0	427,368	17,544	17,544	17,544	17,544	17,544	17,544	17,544	17,544	17,544	17,544	17,544	17,544
	<u>17,543</u>	<u>17,543</u>	<u>0</u>	<u>17,543</u>	<u>17,543</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	1	1	0	409,825	1	0	0	0	0	0	0	0	0	0	0	0
B - Employee Benefits																
	7,492	7,492	0	182,837	7,492	7,492	7,492	7,492	7,492	7,492	7,492	7,492	7,492	7,492	7,492	7,492
	<u>7,388</u>	<u>7,388</u>	<u>0</u>	<u>7,388</u>	<u>7,388</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	104	104	0	175,449	104	0	0	0	0	0	0	0	0	0	0	0
E - Goods and Services																
	5,000	5,000	0	10,000	5,000	0	0	0	0	0	0	0	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	5,000	5,000	0	10,000	5,000	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Program Index By Object</b>																
<b>Allotment:</b>	<b>30,036</b>	<b>30,036</b>	<b>0</b>	<b>620,205</b>	<b>30,036</b>	<b>25,036</b>	<b>25,036</b>	<b>25,036</b>	<b>25,036</b>	<b>25,036</b>	<b>25,036</b>	<b>25,036</b>	<b>25,036</b>	<b>25,036</b>	<b>25,036</b>	<b>25,036</b>
<b>Actual:</b>	<b>24,931</b>	<b>24,931</b>	<b>0</b>	<b>24,931</b>	<b>24,931</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Variance:</b>	<b>5,105</b>	<b>5,105</b>	<b>0</b>	<b>595,274</b>	<b>5,105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

**3530 - Deaf and Hard of Hearing Youth**  
*Allotment Expenditure Status by Organization Index/Program Index*

Report Number: AE14  
 Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM  
 Transactions Through: Closed

Organization Index: LIFE - Life Services  
 Program Index: 02320 - Student Life Counselors

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)												
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
<b>Total for Program Index By Staff</b>																	
<b>Allotment:</b>	10.00	10.00	0.00	478.20	10.00	15.00	20.60	20.60	20.60	20.60	20.60	20.60	20.60	20.60	20.60	20.60	20.60
<b>Actual:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Variance:</b>	10.00	10.00	0.00	478.20	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>By FTE</b>																	
<b>Total for Program Index By FTE</b>																	
<b>Allotment:</b>	10.00	10.00	0.00	19.92	10.00	15.00	20.60	20.60	20.60	20.60	20.60	20.60	20.60	20.60	20.60	20.60	20.60
<b>Actual:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Variance:</b>	10.00	10.00	0.00	19.92	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>By Account/Expenditure Authority</b>																	
001 - General Fund																	
AB1 - WSD Expenses FY1																	
	78,901	78,901	0	1,396,610	78,901	78,901	129,520	129,520	129,520	109,036	129,520	129,520	129,520	129,520	129,520	129,520	93,612
	66,964	66,964	0	66,964	66,964	0	0	0	0	0	0	0	0	0	0	0	0
	11,937	11,937	0	1,329,646	11,937	0	0	0	0	0	0	0	0	0	0	0	0
AB2 - WSD Expenses FY2																	
	0	0	0	1,440,795	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	1,440,795	0	0	0	0	0	0	0	0	0	0	0	0	0
Total for 001 - General Fund																	
	78,901	78,901	0	2,837,405	78,901	78,901	129,520	129,520	129,520	109,036	129,520	129,520	129,520	129,520	129,520	129,520	93,612
	66,964	66,964	0	66,964	66,964	0	0	0	0	0	0	0	0	0	0	0	0
	11,937	11,937	0	2,770,441	11,937	0	0	0	0	0	0	0	0	0	0	0	0
489 - Pension Funding Stabilization Acct																	
PS0 - 489 Pension Stabilization																	
	0	0	0	71,816	0	0	0	0	0	0	0	0	0	0	0	0	35,908
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	71,816	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Program Index By Account/Expenditure Authority</b>																	
<b>Allotment:</b>	78,901	78,901	0	2,909,221	78,901	78,901	129,520	129,520	129,520	109,036	129,520	129,520	129,520	129,520	129,520	129,520	129,520
<b>Actual:</b>	66,964	66,964	0	66,964	66,964	0	0	0	0	0	0	0	0	0	0	0	0
<b>Variance:</b>	11,937	11,937	0	2,842,257	11,937	0	0	0	0	0	0	0	0	0	0	0	0

**By Object**

A - Salaries and Wages

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

**3530 - Deaf and Hard of Hearing Youth**  
*Allotment Expenditure Status by Organization Index/Program Index*

Report Number: AE14  
 Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM  
 Transactions Through: Closed

Organization Index: LIFE - Life Services  
 Program Index: 02320 - Student Life Counselors

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)											
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
	42,271	42,271	0	1,853,280	42,271	42,271	84,542	84,542	84,542	67,568	84,542	84,542	84,542	84,542	84,542	84,542
	33,677	33,677	0	33,677	33,677	0	0	0	0	0	0	0	0	0	0	0
	8,594	8,594	0	1,819,603	8,594	0	0	0	0	0	0	0	0	0	0	0
B - Employee Benefits																
	36,630	36,630	0	1,055,941	36,630	36,630	44,978	44,978	44,978	41,468	44,978	44,978	44,978	44,978	44,978	44,978
	33,288	33,288	0	33,288	33,288	0	0	0	0	0	0	0	0	0	0	0
	3,342	3,342	0	1,022,653	3,342	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Program Index By Object</b>																
<b>Allotment:</b>	<b>78,901</b>	<b>78,901</b>	<b>0</b>	<b>2,909,221</b>	<b>78,901</b>	<b>78,901</b>	<b>129,520</b>	<b>129,520</b>	<b>129,520</b>	<b>109,036</b>	<b>129,520</b>	<b>129,520</b>	<b>129,520</b>	<b>129,520</b>	<b>129,520</b>	<b>129,520</b>
<b>Actual:</b>	<b>66,964</b>	<b>66,964</b>	<b>0</b>	<b>66,964</b>	<b>66,964</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Variance:</b>	<b>11,937</b>	<b>11,937</b>	<b>0</b>	<b>2,842,257</b>	<b>11,937</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.



**3530 - Deaf and Hard of Hearing Youth**  
*Allotment Expenditure Status by Organization Index/Program Index*

Report Number: AE14  
 Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM  
 Transactions Through: Closed

Organization Index: LIFE - Life Services  
 Program Index: 02340 - Athletics/Recreation

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)												
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
<b>Total for Program Index By Staff</b>																	
<b>Allotment:</b>	0.70	0.70	0.00	23.50	0.70	0.80	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<b>Actual:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Variance:</b>	0.70	0.70	0.00	23.50	0.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>By FTE</b>																	
<b>Total for Program Index By FTE</b>																	
<b>Allotment:</b>	0.70	0.70	0.00	0.98	0.70	0.80	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<b>Actual:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Variance:</b>	0.70	0.70	0.00	0.98	0.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>By Account/Expenditure Authority</b>																	
001 - General Fund																	
AB1 - WSD Expenses FY1																	
	15,431	15,431	0	170,580	15,431	23,393	7,248	32,248	21,487	7,248	22,248	13,038	7,248	7,248	10,248	3,495	
	6,913	6,913	0	6,913	6,913	0	0	0	0	0	0	0	0	0	0	0	0
	8,518	8,518	0	163,667	8,518	0	0	0	0	0	0	0	0	0	0	0	0
AB2 - WSD Expenses FY2																	
	0	0	0	130,369	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	130,369	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total for 001 - General Fund</b>																	
	15,431	15,431	0	300,949	15,431	23,393	7,248	32,248	21,487	7,248	22,248	13,038	7,248	7,248	10,248	3,495	
	6,913	6,913	0	6,913	6,913	0	0	0	0	0	0	0	0	0	0	0	0
	8,518	8,518	0	294,036	8,518	0	0	0	0	0	0	0	0	0	0	0	0
489 - Pension Funding Stabilization Acct																	
PS0 - 489 Pension Stabilization																	
	0	0	0	7,506	0	0	0	0	0	0	0	0	0	0	0	0	3,753
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	7,506	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Program Index By Account/Expenditure Authority</b>																	
<b>Allotment:</b>	15,431	15,431	0	308,455	15,431	23,393	7,248	32,248	21,487	7,248	22,248	13,038	7,248	7,248	10,248	7,248	
<b>Actual:</b>	6,913	6,913	0	6,913	6,913	0	0	0	0	0	0	0	0	0	0	0	0
<b>Variance:</b>	8,518	8,518	0	301,542	8,518	0	0	0	0	0	0	0	0	0	0	0	0

**By Object**

A - Salaries and Wages

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

**3530 - Deaf and Hard of Hearing Youth**  
*Allotment Expenditure Status by Organization Index/Program Index*

Report Number: AE14  
 Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM  
 Transactions Through: Closed

Organization Index: LIFE - Life Services  
 Program Index: 02340 - Athletics/Recreation

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)											
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
	3,700	3,700	0	177,151	3,700	16,100	5,206	5,206	17,006	5,206	5,206	10,006	5,206	5,206	5,206	5,206
	5,047	5,047	0	5,047	5,047	0	0	0	0	0	0	0	0	0	0	0
	(1,347)	(1,347)	0	172,104	(1,347)	0	0	0	0	0	0	0	0	0	0	0
<b>B - Employee Benefits</b>																
	1,731	1,731	0	60,304	1,731	4,293	2,042	2,042	4,481	2,042	2,042	3,032	2,042	2,042	2,042	2,042
	1,866	1,866	0	1,866	1,866	0	0	0	0	0	0	0	0	0	0	0
	(135)	(135)	0	58,438	(135)	0	0	0	0	0	0	0	0	0	0	0
<b>E - Goods and Services</b>																
	10,000	10,000	0	26,000	10,000	3,000	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	10,000	10,000	0	26,000	10,000	0	0	0	0	0	0	0	0	0	0	0
<b>G - Travel</b>																
	0	0	0	45,000	0	0	0	25,000	0	0	15,000	0	0	0	3,000	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	45,000	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Program Index By Object</b>																
<b>Allotment:</b>	15,431	15,431	0	308,455	15,431	23,393	7,248	32,248	21,487	7,248	22,248	13,038	7,248	7,248	10,248	7,248
<b>Actual:</b>	6,913	6,913	0	6,913	6,913	0	0	0	0	0	0	0	0	0	0	0
<b>Variance:</b>	8,518	8,518	0	301,542	8,518	0	0	0	0	0	0	0	0	0	0	0

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

**3530 - Deaf and Hard of Hearing Youth**  
*Allotment Expenditure Status by Organization Index/Program Index*

Report Number: AE14  
 Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM  
 Transactions Through: Closed

Organization Index: LIFE - Life Services  
 Program Index: 02350 - Volunteers

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)												
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
<b>By Account/Expenditure Authority</b>																	
001 - General Fund																	
AB1 - WSD Expenses FY1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	6	6	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0
	(6)	(6)	0	(6)	(6)	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Program Index By Account/Expenditure Authority</b>																	
<b>Allotment:</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Actual:</b>	6	6	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0
<b>Variance:</b>	(6)	(6)	0	(6)	(6)	0	0	0	0	0	0	0	0	0	0	0	0
<b>By Object</b>																	
B - Employee Benefits																	
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	6	6	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0
	(6)	(6)	0	(6)	(6)	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Program Index By Object</b>																	
<b>Allotment:</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Actual:</b>	6	6	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0
<b>Variance:</b>	(6)	(6)	0	(6)	(6)	0	0	0	0	0	0	0	0	0	0	0	0

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

**3530 - Deaf and Hard of Hearing Youth**  
*Allotment Expenditure Status by Organization Index/Program Index*

Report Number: AE14  
 Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM  
 Transactions Through: Closed

Organization Index: LIFE - Life Services  
 Program Index: 02360 - Nurses

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)												
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
<b>Total for Program Index By Staff</b>																	
<b>Allotment:</b>	1.55	1.55	0.00	47.55	1.55	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
<b>Actual:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Variance:</b>	1.55	1.55	0.00	47.55	1.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>By FTE</b>																	
<b>Total for Program Index By FTE</b>																	
<b>Allotment:</b>	1.55	1.55	0.00	1.98	1.55	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
<b>Actual:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Variance:</b>	1.55	1.55	0.00	1.98	1.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>By Account/Expenditure Authority</b>																	
001 - General Fund																	
AB1 - WSD Expenses FY1																	
	17,370	17,370	0	207,589	17,370	17,670	17,670	17,720	17,620	17,620	17,820	17,570	17,570	17,970	17,670	13,319	
	17,328	17,328	0	17,328	17,328	0	0	0	0	0	0	0	0	0	0	0	0
	42	42	0	190,261	42	0	0	0	0	0	0	0	0	0	0	0	0
AB2 - WSD Expenses FY2																	
	0	0	0	214,296	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	214,296	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total for 001 - General Fund</b>																	
	17,370	17,370	0	421,885	17,370	17,670	17,670	17,720	17,620	17,620	17,820	17,570	17,570	17,970	17,670	13,319	
	17,328	17,328	0	17,328	17,328	0	0	0	0	0	0	0	0	0	0	0	0
	42	42	0	404,557	42	0	0	0	0	0	0	0	0	0	0	0	0
489 - Pension Funding Stabilization Acct																	
PS0 - 489 Pension Stabilization																	
	0	0	0	12,902	0	0	0	0	0	0	0	0	0	0	0	0	6,451
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	12,902	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Program Index By Account/Expenditure Authority</b>																	
<b>Allotment:</b>	17,370	17,370	0	434,787	17,370	17,670	17,670	17,720	17,620	17,620	17,820	17,570	17,570	17,970	17,670	19,770	
<b>Actual:</b>	17,328	17,328	0	17,328	17,328	0	0	0	0	0	0	0	0	0	0	0	0
<b>Variance:</b>	42	42	0	417,459	42	0	0	0	0	0	0	0	0	0	0	0	0

**By Object**

A - Salaries and Wages

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

**3530 - Deaf and Hard of Hearing Youth**  
*Allotment Expenditure Status by Organization Index/Program Index*

Report Number: AE14  
 Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM  
 Transactions Through: Closed

Organization Index: LIFE - Life Services  
 Program Index: 02360 - Nurses

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)											
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
	12,672	12,672	0	308,688	12,672	12,672	12,672	12,672	12,672	12,672	12,672	12,672	12,672	12,672	12,672	12,672
	12,672	12,672	0	12,672	12,672	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	296,016	0	0	0	0	0	0	0	0	0	0	0	0
<b>B - Employee Benefits</b>																
	4,698	4,698	0	114,499	4,698	4,698	4,698	4,698	4,698	4,698	4,698	4,698	4,698	4,698	4,698	4,698
	4,656	4,656	0	4,656	4,656	0	0	0	0	0	0	0	0	0	0	0
	42	42	0	109,843	42	0	0	0	0	0	0	0	0	0	0	0
<b>E - Goods and Services</b>																
	0	0	0	2,800	0	0	0	0	0	0	0	0	0	0	0	600
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	2,800	0	0	0	0	0	0	0	0	0	0	0	0
<b>N - Grants, Benefits &amp; Client Services</b>																
	0	0	0	8,800	0	300	300	350	250	250	450	200	200	600	300	1,800
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	8,800	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Program Index By Object</b>																
<b>Allotment:</b>	17,370	17,370	0	434,787	17,370	17,670	17,670	17,720	17,620	17,620	17,820	17,570	17,570	17,970	17,670	19,770
<b>Actual:</b>	17,328	17,328	0	17,328	17,328	0	0	0	0	0	0	0	0	0	0	0
<b>Variance:</b>	42	42	0	417,459	42	0	0	0	0	0	0	0	0	0	0	0

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

**3530 - Deaf and Hard of Hearing Youth**  
*Allotment Expenditure Status by Organization Index/Program Index*

Report Number: AE14  
 Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM  
 Transactions Through: Closed

Organization Index: LIFE - Life Services  
 Program Index: 02400 - Post High School Coordinator

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)												
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
<b>Total for Program Index By Staff</b>																	
<b>Allotment:</b>	1.50	1.50	0.00	70.50	1.50	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
<b>Actual:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Variance:</b>	1.50	1.50	0.00	70.50	1.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>By FTE</b>																	
<b>Total for Program Index By FTE</b>																	
<b>Allotment:</b>	1.50	1.50	0.00	2.94	1.50	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
<b>Actual:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Variance:</b>	1.50	1.50	0.00	2.94	1.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>By Account/Expenditure Authority</b>																	
001 - General Fund																	
AB1 - WSD Expenses FY1																	
	36,048	36,048	0	196,452	36,048	15,048	15,048	15,048	15,048	15,048	15,048	15,048	15,048	15,048	15,048	15,048	9,924
	12,406	12,406	0	12,406	12,406	0	0	0	0	0	0	0	0	0	0	0	0
	23,642	23,642	0	184,046	23,642	0	0	0	0	0	0	0	0	0	0	0	0
AB2 - WSD Expenses FY2																	
	0	0	0	202,112	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	202,112	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total for 001 - General Fund</b>																	
	36,048	36,048	0	398,564	36,048	15,048	15,048	15,048	15,048	15,048	15,048	15,048	15,048	15,048	15,048	15,048	9,924
	12,406	12,406	0	12,406	12,406	0	0	0	0	0	0	0	0	0	0	0	0
	23,642	23,642	0	386,158	23,642	0	0	0	0	0	0	0	0	0	0	0	0
489 - Pension Funding Stabilization Acct																	
PS0 - 489 Pension Stabilization																	
	0	0	0	10,248	0	0	0	0	0	0	0	0	0	0	0	0	5,124
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	10,248	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Program Index By Account/Expenditure Authority</b>																	
<b>Allotment:</b>	36,048	36,048	0	408,812	36,048	15,048	15,048	15,048	15,048	15,048	15,048	15,048	15,048	15,048	15,048	15,048	15,048
<b>Actual:</b>	12,406	12,406	0	12,406	12,406	0	0	0	0	0	0	0	0	0	0	0	0
<b>Variance:</b>	23,642	23,642	0	396,406	23,642	0	0	0	0	0	0	0	0	0	0	0	0

**By Object**

A - Salaries and Wages

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

**3530 - Deaf and Hard of Hearing Youth**  
*Allotment Expenditure Status by Organization Index/Program Index*

Report Number: AE14  
 Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM  
 Transactions Through: Closed

Organization Index: LIFE - Life Services  
 Program Index: 02400 - Post High School Coordinator

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)											
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
	10,067	10,067	0	245,232	10,067	10,067	10,067	10,067	10,067	10,067	10,067	10,067	10,067	10,067	10,067	10,067
	7,927	7,927	0	7,927	7,927	0	0	0	0	0	0	0	0	0	0	0
	2,140	2,140	0	237,305	2,140	0	0	0	0	0	0	0	0	0	0	0
<b>B - Employee Benefits</b>																
	4,981	4,981	0	121,580	4,981	4,981	4,981	4,981	4,981	4,981	4,981	4,981	4,981	4,981	4,981	4,981
	4,479	4,479	0	4,479	4,479	0	0	0	0	0	0	0	0	0	0	0
	502	502	0	117,101	502	0	0	0	0	0	0	0	0	0	0	0
<b>E - Goods and Services</b>																
	3,000	3,000	0	6,000	3,000	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	3,000	3,000	0	6,000	3,000	0	0	0	0	0	0	0	0	0	0	0
<b>N - Grants, Benefits &amp; Client Services</b>																
	18,000	18,000	0	36,000	18,000	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	18,000	18,000	0	36,000	18,000	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Program Index By Object</b>																
<b>Allotment:</b>	<b>36,048</b>	<b>36,048</b>	<b>0</b>	<b>408,812</b>	<b>36,048</b>	<b>15,048</b>	<b>15,048</b>	<b>15,048</b>	<b>15,048</b>	<b>15,048</b>	<b>15,048</b>	<b>15,048</b>	<b>15,048</b>	<b>15,048</b>	<b>15,048</b>	<b>15,048</b>
<b>Actual:</b>	<b>12,406</b>	<b>12,406</b>	<b>0</b>	<b>12,406</b>	<b>12,406</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Variance:</b>	<b>23,642</b>	<b>23,642</b>	<b>0</b>	<b>396,406</b>	<b>23,642</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

**3530 - Deaf and Hard of Hearing Youth**  
*Allotment Expenditure Status by Organization Index/Program Index*

Report Number: AE14  
 Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM  
 Transactions Through: Closed

Organization Index: **OUTR - Outreach Services**  
 Program Index: **01541 - Outreach Technology**

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)											
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
<b>By Account/Expenditure Authority</b>																
001 - General Fund																
CB1 - Outreach Expenses FY1																
	15,000	15,000	0	25,000	15,000	10,000	0	0	0	0	0	0	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	15,000	15,000	0	25,000	15,000	0	0	0	0	0	0	0	0	0	0	0
CB2 - Outreach Expenses FY2																
	0	0	0	25,000	0	0	0	0	0	0	0	0	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	0	0	0	25,000	0	0	0	0	0	0	0	0	0	0	0	0
Total for 001 - General Fund																
	15,000	15,000	0	50,000	15,000	10,000	0	0	0	0	0	0	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	15,000	15,000	0	50,000	15,000	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Program Index By Account/Expenditure Authority</b>																
<b>Allotment:</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>50,000</b>	<b>15,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Actual:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Variance:</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>50,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>By Object</b>																
E - Goods and Services																
	0	0	0	20,000	0	10,000	0	0	0	0	0	0	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	0	0	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0
J - Capital Outlays																
	15,000	15,000	0	30,000	15,000	0	0	0	0	0	0	0	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	15,000	15,000	0	30,000	15,000	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Program Index By Object</b>																
<b>Allotment:</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>50,000</b>	<b>15,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Actual:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Variance:</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>50,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.



**3530 - Deaf and Hard of Hearing Youth**  
*Allotment Expenditure Status by Organization Index/Program Index*

Report Number: AE14  
 Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM  
 Transactions Through: Closed

Organization Index: **OUTR - Outreach Services**  
 Program Index: **03105 - Interpreting - Outreach Programs**

	BT Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)											
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
<b>By Account/Expenditure Authority</b>																
001 - General Fund																
CB1 - Outreach Expenses FY1																
	6,500	6,500	0	31,500	6,500	2,500	500	2,500	2,500	2,500	5,500	1,500	3,000	2,000	1,500	1,000
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	6,500	6,500	0	31,500	6,500	0	0	0	0	0	0	0	0	0	0	0
CB2 - Outreach Expenses FY2																
	0	0	0	31,500	0	0	0	0	0	0	0	0	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	0	0	0	31,500	0	0	0	0	0	0	0	0	0	0	0	0
Total for 001 - General Fund																
	6,500	6,500	0	63,000	6,500	2,500	500	2,500	2,500	2,500	5,500	1,500	3,000	2,000	1,500	1,000
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	6,500	6,500	0	63,000	6,500	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Program Index By Account/Expenditure Authority</b>																
<b>Allotment:</b>	<b>6,500</b>	<b>6,500</b>	<b>0</b>	<b>63,000</b>	<b>6,500</b>	<b>2,500</b>	<b>500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>5,500</b>	<b>1,500</b>	<b>3,000</b>	<b>2,000</b>	<b>1,500</b>	<b>1,000</b>
<b>Actual:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Variance:</b>	<b>6,500</b>	<b>6,500</b>	<b>0</b>	<b>63,000</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>By Object</b>																
E - Goods and Services																
	6,500	6,500	0	63,000	6,500	2,500	500	2,500	2,500	2,500	5,500	1,500	3,000	2,000	1,500	1,000
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	6,500	6,500	0	63,000	6,500	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Program Index By Object</b>																
<b>Allotment:</b>	<b>6,500</b>	<b>6,500</b>	<b>0</b>	<b>63,000</b>	<b>6,500</b>	<b>2,500</b>	<b>500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>5,500</b>	<b>1,500</b>	<b>3,000</b>	<b>2,000</b>	<b>1,500</b>	<b>1,000</b>
<b>Actual:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Variance:</b>	<b>6,500</b>	<b>6,500</b>	<b>0</b>	<b>63,000</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

**3530 - Deaf and Hard of Hearing Youth**  
*Allotment Expenditure Status by Organization Index/Program Index*

Report Number: AE14  
 Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM  
 Transactions Through: Closed

Organization Index: **OUTR - Outreach Services**  
 Program Index: **04000 - Outreach Administration**

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)												
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
<b>Total for Program Index By Staff</b>																	
<b>Allotment:</b>	2.00	2.00	0.00	36.50	2.00	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
<b>Actual:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Variance:</b>	2.00	2.00	0.00	36.50	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>By FTE</b>																	
<b>Total for Program Index By FTE</b>																	
<b>Allotment:</b>	2.00	2.00	0.00	1.52	2.00	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
<b>Actual:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Variance:</b>	2.00	2.00	0.00	1.52	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>By Account/Expenditure Authority</b>																	
001 - General Fund																	
CB1 - Outreach Expenses FY1																	
	16,573	16,573	0	197,342	16,573	16,573	21,573	16,573	16,573	16,573	16,573	16,573	16,573	16,573	16,573	16,573	10,039
	18,955	18,955	0	18,955	18,955	0	0	0	0	0	0	0	0	0	0	0	0
	(2,382)	(2,382)	0	178,387	(2,382)	0	0	0	0	0	0	0	0	0	0	0	0
CB2 - Outreach Expenses FY2																	
	0	0	0	198,266	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	198,266	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total for 001 - General Fund</b>																	
	16,573	16,573	0	395,608	16,573	16,573	21,573	16,573	16,573	16,573	16,573	16,573	16,573	16,573	16,573	16,573	10,039
	18,955	18,955	0	18,955	18,955	0	0	0	0	0	0	0	0	0	0	0	0
	(2,382)	(2,382)	0	376,653	(2,382)	0	0	0	0	0	0	0	0	0	0	0	0
19H - CTR for Deaf/Hard of Hearing Youth Acct																	
990 - Cdhl Account Expenses																	
	700	700	0	16,800	700	700	700	700	700	700	700	700	700	700	700	700	700
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	700	700	0	16,800	700	0	0	0	0	0	0	0	0	0	0	0	0
489 - Pension Funding Stabilization Acct																	
PS0 - 489 Pension Stabilization																	
	0	0	0	13,068	0	0	0	0	0	0	0	0	0	0	0	0	6,534
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	13,068	0	0	0	0	0	0	0	0	0	0	0	0	0

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

**3530 - Deaf and Hard of Hearing Youth**  
*Allotment Expenditure Status by Organization Index/Program Index*

Report Number: AE14  
 Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM  
 Transactions Through: Closed

Organization Index: OUTR - Outreach Services  
 Program Index: 04000 - Outreach Administration

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)												
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
<b>Total for Program Index By Account/Expenditure Authority</b>																	
<b>Allotment:</b>	17,273	17,273	0	425,476	17,273	17,273	22,273	17,273	17,273	17,273	17,273	17,273	17,273	17,273	17,273	17,273	17,273
<b>Actual:</b>	18,955	18,955	0	18,955	18,955	0	0	0	0	0	0	0	0	0	0	0	0
<b>Variance:</b>	(1,682)	(1,682)	0	406,521	(1,682)	0	0	0	0	0	0	0	0	0	0	0	0
<b>By Object</b>																	
A - Salaries and Wages																	
	12,827	12,827	0	312,468	12,827	12,827	12,827	12,827	12,827	12,827	12,827	12,827	12,827	12,827	12,827	12,827	12,827
	12,827	12,827	0	12,827	12,827	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	299,641	0	0	0	0	0	0	0	0	0	0	0	0	0
B - Employee Benefits																	
	3,646	3,646	0	88,808	3,646	3,646	3,646	3,646	3,646	3,646	3,646	3,646	3,646	3,646	3,646	3,646	3,646
	3,628	3,628	0	3,628	3,628	0	0	0	0	0	0	0	0	0	0	0	0
	18	18	0	85,180	18	0	0	0	0	0	0	0	0	0	0	0	0
E - Goods and Services																	
	100	100	0	7,400	100	100	5,100	100	100	100	100	100	100	100	100	100	100
	2,500	2,500	0	2,500	2,500	0	0	0	0	0	0	0	0	0	0	0	0
	(2,400)	(2,400)	0	4,900	(2,400)	0	0	0	0	0	0	0	0	0	0	0	0
G - Travel																	
	700	700	0	16,800	700	700	700	700	700	700	700	700	700	700	700	700	700
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	700	700	0	16,800	700	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Program Index By Object</b>																	
<b>Allotment:</b>	17,273	17,273	0	425,476	17,273	17,273	22,273	17,273	17,273	17,273	17,273	17,273	17,273	17,273	17,273	17,273	17,273
<b>Actual:</b>	18,955	18,955	0	18,955	18,955	0	0	0	0	0	0	0	0	0	0	0	0
<b>Variance:</b>	(1,682)	(1,682)	0	406,521	(1,682)	0	0	0	0	0	0	0	0	0	0	0	0

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

**3530 - Deaf and Hard of Hearing Youth**  
*Allotment Expenditure Status by Organization Index/Program Index*

Report Number: AE14  
 Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM  
 Transactions Through: Closed

Organization Index: **OUTR - Outreach Services**  
 Program Index: **04100 - Contracted Outreach Services**

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)												
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
<b>Total for Program Index By Staff</b>																	
<b>Allotment:</b>	9.00	9.00	0.00	216.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00
<b>Actual:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Variance:</b>	9.00	9.00	0.00	216.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>By FTE</b>																	
<b>Total for Program Index By FTE</b>																	
<b>Allotment:</b>	9.00	9.00	0.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00
<b>Actual:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Variance:</b>	9.00	9.00	0.00	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>By Account/Expenditure Authority</b>																	
001 - General Fund																	
CB1 - Outreach Expenses FY1																	
	105,637	105,637	0	1,217,324	105,637	96,137	105,407	105,407	105,407	105,407	105,407	105,407	105,407	105,407	105,407	105,407	66,887
	84,790	84,790	0	84,790	84,790	0	0	0	0	0	0	0	0	0	0	0	0
	20,847	20,847	0	1,132,534	20,847	0	0	0	0	0	0	0	0	0	0	0	0
CB2 - Outreach Expenses FY2																	
	0	0	0	1,224,467	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	1,224,467	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total for 001 - General Fund</b>																	
	105,637	105,637	0	2,441,791	105,637	96,137	105,407	105,407	105,407	105,407	105,407	105,407	105,407	105,407	105,407	105,407	66,887
	84,790	84,790	0	84,790	84,790	0	0	0	0	0	0	0	0	0	0	0	0
	20,847	20,847	0	2,357,001	20,847	0	0	0	0	0	0	0	0	0	0	0	0
19H - CTR for Deaf/Hard of Hearing Youth Acct																	
990 - Cdhl Account Expenses																	
	20,000	20,000	0	40,000	20,000	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	20,000	20,000	0	40,000	20,000	0	0	0	0	0	0	0	0	0	0	0	0
489 - Pension Funding Stabilization Acct																	
PS0 - 489 Pension Stabilization																	
	0	0	0	77,040	0	0	0	0	0	0	0	0	0	0	0	0	38,520
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	77,040	0	0	0	0	0	0	0	0	0	0	0	0	0

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

**3530 - Deaf and Hard of Hearing Youth**  
*Allotment Expenditure Status by Organization Index/Program Index*

Report Number: AE14  
 Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM  
 Transactions Through: Closed

Organization Index: **OUTR - Outreach Services**  
 Program Index: **04100 - Contracted Outreach Services**

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)												
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
<b>Total for Program Index By Account/Expenditure Authority</b>																	
<b>Allotment:</b>	125,637	125,637	0	2,558,831	125,637	96,137	105,407	105,407	105,407	105,407	105,407	105,407	105,407	105,407	105,407	105,407	105,407
<b>Actual:</b>	84,790	84,790	0	84,790	84,790	0	0	0	0	0	0	0	0	0	0	0	0
<b>Variance:</b>	40,847	40,847	0	2,474,041	40,847	0	0	0	0	0	0	0	0	0	0	0	0
<b>By Object</b>																	
A - Salaries and Wages																	
	61,957	61,957	0	1,508,528	61,957	61,957	62,937	62,937	62,937	62,937	62,937	62,937	62,937	62,937	62,937	62,937	62,937
	61,865	61,865	0	61,865	61,865	0	0	0	0	0	0	0	0	0	0	0	0
	92	92	0	1,446,663	92	0	0	0	0	0	0	0	0	0	0	0	0
B - Employee Benefits																	
	23,080	23,080	0	564,903	23,080	23,080	23,370	23,370	23,370	23,370	23,370	23,370	23,370	23,370	23,370	23,370	23,370
	22,926	22,926	0	22,926	22,926	0	0	0	0	0	0	0	0	0	0	0	0
	154	154	0	541,977	154	0	0	0	0	0	0	0	0	0	0	0	0
E - Goods and Services																	
	18,600	18,600	0	237,400	18,600	9,100	9,100	9,100	9,100	9,100	9,100	9,100	9,100	9,100	9,100	9,100	9,100
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	18,600	18,600	0	237,400	18,600	0	0	0	0	0	0	0	0	0	0	0	0
G - Travel																	
	2,000	2,000	0	208,000	2,000	2,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	2,000	2,000	0	208,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0
J - Capital Outlays																	
	20,000	20,000	0	40,000	20,000	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	20,000	20,000	0	40,000	20,000	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Program Index By Object</b>																	
<b>Allotment:</b>	125,637	125,637	0	2,558,831	125,637	96,137	105,407	105,407	105,407	105,407	105,407	105,407	105,407	105,407	105,407	105,407	105,407
<b>Actual:</b>	84,790	84,790	0	84,790	84,790	0	0	0	0	0	0	0	0	0	0	0	0
<b>Variance:</b>	40,847	40,847	0	2,474,041	40,847	0	0	0	0	0	0	0	0	0	0	0	0

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

**3530 - Deaf and Hard of Hearing Youth**  
*Allotment Expenditure Status by Organization Index/Program Index*

Report Number: AE14  
 Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM  
 Transactions Through: Closed

Organization Index: **OUTR - Outreach Services**  
 Program Index: **05100 - Early Learning Staff**

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)												
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
<b>Total for Program Index By Staff</b>																	
<b>Allotment:</b>	3.00	3.00	0.00	122.60	3.00	5.20	5.20	5.20	5.20	5.20	5.20	5.20	5.20	5.20	5.20	5.20	5.20
<b>Actual:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Variance:</b>	3.00	3.00	0.00	122.60	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>By FTE</b>																	
<b>Total for Program Index By FTE</b>																	
<b>Allotment:</b>	3.00	3.00	0.00	5.11	3.00	5.20	5.20	5.20	5.20	5.20	5.20	5.20	5.20	5.20	5.20	5.20	5.20
<b>Actual:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Variance:</b>	3.00	3.00	0.00	5.11	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>By Account/Expenditure Authority</b>																	
001 - General Fund																	
CB1 - Outreach Expenses FY1																	
	66,812	66,812	0	493,108	66,812	39,703	40,329	40,329	40,329	40,329	40,329	40,329	40,329	40,329	40,329	40,329	23,632
	<u>29,716</u>	<u>29,716</u>	<u>0</u>	<u>29,716</u>	<u>29,716</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	37,096	37,096	0	463,392	37,096	0	0	0	0	0	0	0	0	0	0	0	0
CB2 - Outreach Expenses FY2																	
	0	0	0	508,130	0	0	0	0	0	0	0	0	0	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	0	0	0	508,130	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total for 001 - General Fund</b>																	
	66,812	66,812	0	1,001,238	66,812	39,703	40,329	40,329	40,329	40,329	40,329	40,329	40,329	40,329	40,329	40,329	23,632
	<u>29,716</u>	<u>29,716</u>	<u>0</u>	<u>29,716</u>	<u>29,716</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	37,096	37,096	0	971,522	37,096	0	0	0	0	0	0	0	0	0	0	0	0
19H - CTR for Deaf/Hard of Hearing Youth Acct																	
990 - Cdhl Account Expenses																	
	40,891	40,891	0	70,491	40,891	0	0	0	0	0	0	0	0	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	40,891	40,891	0	70,491	40,891	0	0	0	0	0	0	0	0	0	0	0	0
489 - Pension Funding Stabilization Acct																	
PS0 - 489 Pension Stabilization																	
	0	0	0	33,394	0	0	0	0	0	0	0	0	0	0	0	0	16,697
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	0	0	0	33,394	0	0	0	0	0	0	0	0	0	0	0	0	0

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

**3530 - Deaf and Hard of Hearing Youth**  
*Allotment Expenditure Status by Organization Index/Program Index*

Report Number: AE14  
 Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM  
 Transactions Through: Closed

Organization Index: OUTR - Outreach Services  
 Program Index: 05100 - Early Learning Staff

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)												
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
<b>Total for Program Index By Account/Expenditure Authority</b>																	
<b>Allotment:</b>	107,703	107,703	0	1,105,123	107,703	39,703	40,329	40,329	40,329	40,329	40,329	40,329	40,329	40,329	40,329	40,329	40,329
<b>Actual:</b>	29,716	29,716	0	29,716	29,716	0	0	0	0	0	0	0	0	0	0	0	0
<b>Variance:</b>	77,987	77,987	0	1,075,407	77,987	0	0	0	0	0	0	0	0	0	0	0	0
<b>By Object</b>																	
A - Salaries and Wages																	
	28,485	28,485	0	694,420	28,485	28,485	28,975	28,975	28,975	28,975	28,975	28,975	28,975	28,975	28,975	28,975	28,975
	21,120	21,120	0	21,120	21,120	0	0	0	0	0	0	0	0	0	0	0	0
	7,365	7,365	0	673,300	7,365	0	0	0	0	0	0	0	0	0	0	0	0
B - Employee Benefits																	
	11,218	11,218	0	274,703	11,218	11,218	11,354	11,354	11,354	11,354	11,354	11,354	11,354	11,354	11,354	11,354	11,354
	8,596	8,596	0	8,596	8,596	0	0	0	0	0	0	0	0	0	0	0	0
	2,622	2,622	0	266,107	2,622	0	0	0	0	0	0	0	0	0	0	0	0
E - Goods and Services																	
	8,000	8,000	0	16,000	8,000	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	8,000	8,000	0	16,000	8,000	0	0	0	0	0	0	0	0	0	0	0	0
G - Travel																	
	60,000	60,000	0	120,000	60,000	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	60,000	60,000	0	120,000	60,000	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Program Index By Object</b>																	
<b>Allotment:</b>	107,703	107,703	0	1,105,123	107,703	39,703	40,329	40,329	40,329	40,329	40,329	40,329	40,329	40,329	40,329	40,329	40,329
<b>Actual:</b>	29,716	29,716	0	29,716	29,716	0	0	0	0	0	0	0	0	0	0	0	0
<b>Variance:</b>	77,987	77,987	0	1,075,407	77,987	0	0	0	0	0	0	0	0	0	0	0	0

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

**3530 - Deaf and Hard of Hearing Youth**  
*Allotment Expenditure Status by Organization Index/Program Index*

Report Number: AE14  
 Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM  
 Transactions Through: Closed

Organization Index: **OUTR - Outreach Services**  
 Program Index: **06000 - WA Sensory Disability Services**

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)											
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
<b>By Account/Expenditure Authority</b>																
001 - General Fund																
CBI - Outreach Expenses FY1	0	0	0	0	0	0	621,836	13,074	13,074	13,074	359,147	13,074	13,074	13,074	13,074	(1,072,501)
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Program Index By Account/Expenditure Authority</b>																
<b>Allotment:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>621,836</b>	<b>13,074</b>	<b>13,074</b>	<b>13,074</b>	<b>359,147</b>	<b>13,074</b>	<b>13,074</b>	<b>13,074</b>	<b>13,074</b>	<b>(1,072,501)</b>
<b>Actual:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Variance:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>By Object</b>																
A - Salaries and Wages	0	0	0	370,036	0	0	164,158	9,102	9,102	9,102	9,102	9,102	9,102	9,102	9,102	9,102
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	370,036	0	0	0	0	0	0	0	0	0	0	0	0
B - Employee Benefits	0	0	0	154,742	0	0	64,184	3,972	3,972	3,972	3,972	3,972	3,972	3,972	3,972	3,972
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	154,742	0	0	0	0	0	0	0	0	0	0	0	0
E - Goods and Services	0	0	0	1,005,798	0	0	361,994	0	0	0	346,073	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	1,005,798	0	0	0	0	0	0	0	0	0	0	0	0
G - Travel	0	0	0	54,599	0	0	31,500	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	54,599	0	0	0	0	0	0	0	0	0	0	0	0
S - Interagency Reimbursements	0	0	0	(1,585,175)	0	0	0	0	0	0	0	0	0	0	0	(1,085,575)
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	(1,585,175)	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Program Index By Object</b>																
<b>Allotment:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>621,836</b>	<b>13,074</b>	<b>13,074</b>	<b>13,074</b>	<b>359,147</b>	<b>13,074</b>	<b>13,074</b>	<b>13,074</b>	<b>13,074</b>	<b>(1,072,501)</b>
<b>Actual:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Variance:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.



**3530 - Deaf and Hard of Hearing Youth**  
*Allotment Expenditure Status by Organization Index/Program Index*

Report Number: AE14  
 Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM  
 Transactions Through: Closed

Organization Index: TECH - Technology Services  
 Program Index: 01500 - Technology

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)												
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
<b>Total for Program Index By Staff</b>																	
<b>Allotment:</b>	3.00	3.00	0.00	72.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
<b>Actual:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Variance:</b>	3.00	3.00	0.00	72.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>By FTE</b>																	
<b>Total for Program Index By FTE</b>																	
<b>Allotment:</b>	3.00	3.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
<b>Actual:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Variance:</b>	3.00	3.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>By Account/Expenditure Authority</b>																	
001 - General Fund																	
AB1 - WSD Expenses FY1																	
	124,379	124,379	0	491,919	124,379	40,832	67,332	33,332	27,332	27,332	27,332	27,332	27,332	27,332	27,332	45,032	17,020
	38,118	38,118	0	38,118	38,118	0	0	0	0	0	0	0	0	0	0	0	0
	86,261	86,261	0	453,801	86,261	0	0	0	0	0	0	0	0	0	0	0	0
AB2 - WSD Expenses FY2																	
	0	0	0	455,732	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	455,732	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total for 001 - General Fund</b>																	
	124,379	124,379	0	947,651	124,379	40,832	67,332	33,332	27,332	27,332	27,332	27,332	27,332	27,332	27,332	45,032	17,020
	38,118	38,118	0	38,118	38,118	0	0	0	0	0	0	0	0	0	0	0	0
	86,261	86,261	0	909,533	86,261	0	0	0	0	0	0	0	0	0	0	0	0
489 - Pension Funding Stabilization Acct																	
PS0 - 489 Pension Stabilization																	
	0	0	0	20,624	0	0	0	0	0	0	0	0	0	0	0	0	10,312
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	20,624	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Program Index By Account/Expenditure Authority</b>																	
<b>Allotment:</b>	124,379	124,379	0	968,275	124,379	40,832	67,332	33,332	27,332	27,332	27,332	27,332	27,332	27,332	27,332	45,032	27,332
<b>Actual:</b>	38,118	38,118	0	38,118	38,118	0	0	0	0	0	0	0	0	0	0	0	0
<b>Variance:</b>	86,261	86,261	0	930,157	86,261	0	0	0	0	0	0	0	0	0	0	0	0

**By Object**  
 A - Salaries and Wages

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

**3530 - Deaf and Hard of Hearing Youth**  
*Allotment Expenditure Status by Organization Index/Program Index*

Report Number: AE14  
 Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM  
 Transactions Through: Closed

Organization Index: TECH - Technology Services  
 Program Index: 01500 - Technology

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)											
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
	20,247	20,247	0	493,224	20,247	20,247	20,247	20,247	20,247	20,247	20,247	20,247	20,247	20,247	20,247	20,247
	<u>20,247</u>	<u>20,247</u>	<u>0</u>	<u>20,247</u>	<u>20,247</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	0	0	0	472,977	0	0	0	0	0	0	0	0	0	0	0	0
<b>B - Employee Benefits</b>																
	7,085	7,085	0	172,757	7,085	7,085	7,085	7,085	7,085	7,085	7,085	7,085	7,085	7,085	7,085	7,085
	<u>7,032</u>	<u>7,032</u>	<u>0</u>	<u>7,032</u>	<u>7,032</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	53	53	0	165,725	53	0	0	0	0	0	0	0	0	0	0	0
<b>E - Goods and Services</b>																
	68,682	68,682	0	215,564	68,682	4,500	40,000	0	0	0	0	0	0	0	17,700	0
	<u>10,840</u>	<u>10,840</u>	<u>0</u>	<u>10,840</u>	<u>10,840</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	57,842	57,842	0	204,724	57,842	0	0	0	0	0	0	0	0	0	0	0
<b>J - Capital Outlays</b>																
	28,365	28,365	0	86,730	28,365	9,000	0	6,000	0	0	0	0	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	28,365	28,365	0	86,730	28,365	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Program Index By Object</b>																
<b>Allotment:</b>	124,379	124,379	0	968,275	124,379	40,832	67,332	33,332	27,332	27,332	27,332	27,332	27,332	27,332	45,032	27,332
<b>Actual:</b>	38,118	38,118	0	38,118	38,118	0	0	0	0	0	0	0	0	0	0	0
<b>Variance:</b>	86,261	86,261	0	930,157	86,261	0	0	0	0	0	0	0	0	0	0	0

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

**3530 - Deaf and Hard of Hearing Youth**  
*Allotment Expenditure Status by Organization Index/Program Index*

Report Number: AE14  
 Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM  
 Transactions Through: Closed

Organization Index: TECH - Technology Services  
 Program Index: 01520 - Technology Recurring

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)											
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
<b>By Account/Expenditure Authority</b>																
001 - General Fund																
AB1 - WSD Expenses FY1																
	3,531	3,531	0	110,572	3,531	9,731	9,731	9,731	9,731	9,731	9,731	9,731	9,731	9,731	9,731	9,731
	51	51	0	51	51	0	0	0	0	0	0	0	0	0	0	0
	3,480	3,480	0	110,521	3,480	0	0	0	0	0	0	0	0	0	0	0
AB2 - WSD Expenses FY2																
	0	0	0	116,772	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	116,772	0	0	0	0	0	0	0	0	0	0	0	0
Total for 001 - General Fund																
	3,531	3,531	0	227,344	3,531	9,731	9,731	9,731	9,731	9,731	9,731	9,731	9,731	9,731	9,731	9,731
	51	51	0	51	51	0	0	0	0	0	0	0	0	0	0	0
	3,480	3,480	0	227,293	3,480	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Program Index By Account/Expenditure Authority</b>																
<b>Allotment:</b>	<b>3,531</b>	<b>3,531</b>	<b>0</b>	<b>227,344</b>	<b>3,531</b>	<b>9,731</b>	<b>9,731</b>	<b>9,731</b>	<b>9,731</b>	<b>9,731</b>	<b>9,731</b>	<b>9,731</b>	<b>9,731</b>	<b>9,731</b>	<b>9,731</b>	<b>9,731</b>
<b>Actual:</b>	<b>51</b>	<b>51</b>	<b>0</b>	<b>51</b>	<b>51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Variance:</b>	<b>3,480</b>	<b>3,480</b>	<b>0</b>	<b>227,293</b>	<b>3,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>By Object</b>																
E - Goods and Services																
	3,531	3,531	0	227,344	3,531	9,731	9,731	9,731	9,731	9,731	9,731	9,731	9,731	9,731	9,731	9,731
	51	51	0	51	51	0	0	0	0	0	0	0	0	0	0	0
	3,480	3,480	0	227,293	3,480	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Program Index By Object</b>																
<b>Allotment:</b>	<b>3,531</b>	<b>3,531</b>	<b>0</b>	<b>227,344</b>	<b>3,531</b>	<b>9,731</b>	<b>9,731</b>	<b>9,731</b>	<b>9,731</b>	<b>9,731</b>	<b>9,731</b>	<b>9,731</b>	<b>9,731</b>	<b>9,731</b>	<b>9,731</b>	<b>9,731</b>
<b>Actual:</b>	<b>51</b>	<b>51</b>	<b>0</b>	<b>51</b>	<b>51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Variance:</b>	<b>3,480</b>	<b>3,480</b>	<b>0</b>	<b>227,293</b>	<b>3,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

**3530 - Deaf and Hard of Hearing Youth**  
*Allotment Expenditure Status by Organization Index/Program Index*

Report Number: AE14  
 Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM  
 Transactions Through: Closed

Organization Index: TECH - Technology Services  
 Program Index: 01550 - Technology Student Learning

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)											
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
<b>By Account/Expenditure Authority</b>																
001 - General Fund																
AB1 - WSD Expenses FY1																
	17,000	17,000	0	17,000	17,000	0	0	0	0	0	0	0	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	17,000	17,000	0	17,000	17,000	0	0	0	0	0	0	0	0	0	0	0
AB2 - WSD Expenses FY2																
	0	0	0	17,000	0	0	0	0	0	0	0	0	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	0	0	0	17,000	0	0	0	0	0	0	0	0	0	0	0	0
Total for 001 - General Fund																
	17,000	17,000	0	34,000	17,000	0	0	0	0	0	0	0	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	17,000	17,000	0	34,000	17,000	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Program Index By Account/Expenditure Authority</b>																
<b>Allotment:</b>	<b>17,000</b>	<b>17,000</b>	<b>0</b>	<b>34,000</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Actual:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Variance:</b>	<b>17,000</b>	<b>17,000</b>	<b>0</b>	<b>34,000</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>By Object</b>																
E - Goods and Services																
	17,000	17,000	0	34,000	17,000	0	0	0	0	0	0	0	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	17,000	17,000	0	34,000	17,000	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Program Index By Object</b>																
<b>Allotment:</b>	<b>17,000</b>	<b>17,000</b>	<b>0</b>	<b>34,000</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Actual:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Variance:</b>	<b>17,000</b>	<b>17,000</b>	<b>0</b>	<b>34,000</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

**3530 - Deaf and Hard of Hearing Youth**  
*Allotment Expenditure Status by Organization Index/Program Index*

Report Number: AE14  
 Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM  
 Transactions Through: Closed

Organization Index TRNS - Transportation Services  
 Program Index 02520 - Day Student Transportation

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)												
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
<b>By Account/Expenditure Authority</b>																	
001 - General Fund																	
AB1 - WSD Expenses FY1																	
	220,000	220,000	0	220,000	220,000	0	0	0	0	0	0	0	0	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	220,000	220,000	0	220,000	220,000	0	0	0	0	0	0	0	0	0	0	0	0
AB2 - WSD Expenses FY2																	
	0	0	0	220,000	0	0	0	0	0	0	0	0	0	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	0	0	0	220,000	0	0	0	0	0	0	0	0	0	0	0	0	0
Total for 001 - General Fund																	
	220,000	220,000	0	440,000	220,000	0	0	0	0	0	0	0	0	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	220,000	220,000	0	440,000	220,000	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Program Index By Account/Expenditure Authority</b>																	
<b>Allotment:</b>	<b>220,000</b>	<b>220,000</b>	<b>0</b>	<b>440,000</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Actual:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Variance:</b>	<b>220,000</b>	<b>220,000</b>	<b>0</b>	<b>440,000</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>By Object</b>																	
N - Grants, Benefits & Client Services																	
	220,000	220,000	0	440,000	220,000	0	0	0	0	0	0	0	0	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	220,000	220,000	0	440,000	220,000	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Program Index By Object</b>																	
<b>Allotment:</b>	<b>220,000</b>	<b>220,000</b>	<b>0</b>	<b>440,000</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Actual:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Variance:</b>	<b>220,000</b>	<b>220,000</b>	<b>0</b>	<b>440,000</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

**3530 - Deaf and Hard of Hearing Youth**  
*Allotment Expenditure Status by Organization Index/Program Index*

Report Number: AE14  
 Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM  
 Transactions Through: Closed

Organization Index TRNS - Transportation Services  
 Program Index 02530 - Weekend Transportation

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)												
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
<b>Total for Program Index By Staff</b>																	
<b>Allotment:</b>	0.60	0.60	0.00	67.80	0.60	1.20	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
<b>Actual:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Variance:</b>	0.60	0.60	0.00	67.80	0.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>By FTE</b>																	
<b>Total for Program Index By FTE</b>																	
<b>Allotment:</b>	0.60	0.60	0.00	2.83	0.60	1.20	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
<b>Actual:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Variance:</b>	0.60	0.60	0.00	2.83	0.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>By Account/Expenditure Authority</b>																	
001 - General Fund																	
AB1 - WSD Expenses FY1																	
	352,023	352,023	0	485,220	352,023	7,821	13,459	13,459	13,459	7,821	13,459	13,459	13,459	13,459	13,459	13,459	9,883
	4,358	4,358	0	4,358	4,358	0	0	0	0	0	0	0	0	0	0	0	0
	347,665	347,665	0	480,862	347,665	0	0	0	0	0	0	0	0	0	0	0	0
AB2 - WSD Expenses FY2																	
	0	0	0	489,288	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	489,288	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total for 001 - General Fund</b>																	
	352,023	352,023	0	974,508	352,023	7,821	13,459	13,459	13,459	7,821	13,459	13,459	13,459	13,459	13,459	13,459	9,883
	4,358	4,358	0	4,358	4,358	0	0	0	0	0	0	0	0	0	0	0	0
	347,665	347,665	0	970,150	347,665	0	0	0	0	0	0	0	0	0	0	0	0
489 - Pension Funding Stabilization Acct																	
PS0 - 489 Pension Stabilization																	
	0	0	0	7,152	0	0	0	0	0	0	0	0	0	0	0	0	3,576
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	7,152	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Program Index By Account/Expenditure Authority</b>																	
<b>Allotment:</b>	352,023	352,023	0	981,660	352,023	7,821	13,459	13,459	13,459	7,821	13,459	13,459	13,459	13,459	13,459	13,459	13,459
<b>Actual:</b>	4,358	4,358	0	4,358	4,358	0	0	0	0	0	0	0	0	0	0	0	0
<b>Variance:</b>	347,665	347,665	0	977,302	347,665	0	0	0	0	0	0	0	0	0	0	0	0

**By Object**

A - Salaries and Wages

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

**3530 - Deaf and Hard of Hearing Youth**  
*Allotment Expenditure Status by Organization Index/Program Index*

Report Number: AE14  
 Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM  
 Transactions Through: Closed

Organization Index TRNS - Transportation Services  
 Program Index 02530 - Weekend Transportation

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)											
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
	4,013	4,013	0	200,839	4,013	4,753	9,505	9,505	9,505	4,753	9,505	9,505	9,505	9,505	9,505	9,505
	1,983	1,983	0	1,983	1,983	0	0	0	0	0	0	0	0	0	0	0
	2,030	2,030	0	198,856	2,030	0	0	0	0	0	0	0	0	0	0	0
B - Employee Benefits																
	3,010	3,010	0	90,821	3,010	3,068	3,954	3,954	3,954	3,068	3,954	3,954	3,954	3,954	3,954	3,954
	2,376	2,376	0	2,376	2,376	0	0	0	0	0	0	0	0	0	0	0
	634	634	0	88,445	634	0	0	0	0	0	0	0	0	0	0	0
G - Travel																
	45,000	45,000	0	90,000	45,000	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	45,000	45,000	0	90,000	45,000	0	0	0	0	0	0	0	0	0	0	0
N - Grants, Benefits & Client Services																
	300,000	300,000	0	600,000	300,000	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	300,000	300,000	0	600,000	300,000	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Program Index By Object</b>																
<b>Allotment:</b>	<b>352,023</b>	<b>352,023</b>	<b>0</b>	<b>981,660</b>	<b>352,023</b>	<b>7,821</b>	<b>13,459</b>	<b>13,459</b>	<b>13,459</b>	<b>7,821</b>	<b>13,459</b>	<b>13,459</b>	<b>13,459</b>	<b>13,459</b>	<b>13,459</b>	<b>13,459</b>
<b>Actual:</b>	<b>4,358</b>	<b>4,358</b>	<b>0</b>	<b>4,358</b>	<b>4,358</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Variance:</b>	<b>347,665</b>	<b>347,665</b>	<b>0</b>	<b>977,302</b>	<b>347,665</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

**3530 - Deaf and Hard of Hearing Youth**  
*Allotment Expenditure Status by Organization Index/Program Index*

Report Number: AE14  
 Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM  
 Transactions Through: Closed

Organization Index TRNS - Transportation Services  
 Program Index 02540 - Drivers

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)												
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
<b>Total for Program Index By Staff</b>																	
<b>Allotment:</b>	0.00	0.00	0.00	8.80	0.00	0.00	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40
<b>Actual:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Variance:</b>	0.00	0.00	0.00	8.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>By FTE</b>																	
<b>Total for Program Index By FTE</b>																	
<b>Allotment:</b>	0.00	0.00	0.00	0.37	0.00	0.00	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40
<b>Actual:</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Variance:</b>	0.00	0.00	0.00	0.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>By Account/Expenditure Authority</b>																	
001 - General Fund																	
AB1 - WSD Expenses FY1																	
	1,718	1,718	0	20,616	1,718	1,718	1,718	1,718	1,718	1,718	1,718	1,718	1,718	1,718	1,718	1,718	1,718
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1,718	1,718	0	20,616	1,718	0	0	0	0	0	0	0	0	0	0	0	0
AB2 - WSD Expenses FY2																	
	0	0	0	20,616	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	20,616	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total for 001 - General Fund</b>																	
	1,718	1,718	0	41,232	1,718	1,718	1,718	1,718	1,718	1,718	1,718	1,718	1,718	1,718	1,718	1,718	1,718
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1,718	1,718	0	41,232	1,718	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Program Index By Account/Expenditure Authority</b>																	
<b>Allotment:</b>	1,718	1,718	0	41,232	1,718	1,718	1,718	1,718	1,718	1,718	1,718	1,718	1,718	1,718	1,718	1,718	1,718
<b>Actual:</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Variance:</b>	1,718	1,718	0	41,232	1,718	0	0	0	0	0	0	0	0	0	0	0	0
<b>By Object</b>																	
A - Salaries and Wages																	
	1,500	1,500	0	36,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1,500	1,500	0	36,000	1,500	0	0	0	0	0	0	0	0	0	0	0	0
B - Employee Benefits																	

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.



**3530 - Deaf and Hard of Hearing Youth**  
*Allotment Expenditure Status by Organization Index/Program Index*

Report Number: AE14  
 Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM  
 Transactions Through: Closed

Organization Index TRNS - Transportation Services  
 Program Index 02540 - Drivers

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - <u>Bien Actual</u> = <u>Bien Remain</u>	Amounts by Month (FY1)											
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
	218	218	0	5,232	218	218	218	218	218	218	218	218	218	218	218	218
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	218	218	0	5,232	218	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Program Index By Object</b>																
<b>Allotment:</b>	1,718	1,718	0	41,232	1,718	1,718	1,718	1,718	1,718	1,718	1,718	1,718	1,718	1,718	1,718	1,718
<b>Actual:</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Variance:</b>	1,718	1,718	0	41,232	1,718	0	0	0	0	0	0	0	0	0	0	0

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

**3530 - Deaf and Hard of Hearing Youth**  
*Allotment Expenditure Status by Organization Index/Program Index*

Report Number: AE14  
 Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM  
 Transactions Through: Closed

Organization Index TRNS - Transportation Services  
 Program Index 02550 - Fuel Costs/Bus Maintenance

	BT Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)											
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
<b>By Account/Expenditure Authority</b>																
001 - General Fund																
AB1 - WSD Expenses FY1																
	10,000	10,000	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
	10,000	10,000	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	
AB2 - WSD Expenses FY2																
	0	0	0	10,000	0	0	0	0	0	0	0	0	0	0	0	
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
	0	0	0	10,000	0	0	0	0	0	0	0	0	0	0	0	
Total for 001 - General Fund																
	10,000	10,000	0	20,000	10,000	0	0	0	0	0	0	0	0	0	0	
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
	10,000	10,000	0	20,000	10,000	0	0	0	0	0	0	0	0	0	0	
<b>Total for Program Index By Account/Expenditure Authority</b>																
<b>Allotment:</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>20,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Actual:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Variance:</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>20,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>By Object</b>																
E - Goods and Services																
	10,000	10,000	0	20,000	10,000	0	0	0	0	0	0	0	0	0	0	
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
	10,000	10,000	0	20,000	10,000	0	0	0	0	0	0	0	0	0	0	
<b>Total for Program Index By Object</b>																
<b>Allotment:</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>20,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Actual:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Variance:</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>20,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

***OBJECT LEVEL DETAIL REPORTS***

### 3530 - Deaf and Hard of Hearing Youth

#### Allotment Expenditure Status by Agency/Program Index

Report Number: AE11  
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 28, 2019 6:11PM  
Transactions Through: Closed

Allotment Content: Approved & Adjusted

Expenditure Content: Cash, Accr(all), Encum

(For a complete listing of all input parameter values, please see the last page of the report)

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)											
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
<b>Total for Agency By Staff</b>																
<b>Allotment:</b>	111.27	111.27	0.00	3,311.99	111.27	124.52	140.22	142.22	142.22	142.22	142.22	142.22	142.22	142.22	142.22	142.22
<b>Actual:</b>	102.45	102.45	0.00	102.45	102.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Variance:</b>	8.82	8.82	0.00	3,209.54	8.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>By FTE</b>																
<b>Total for Agency By FTE</b>																
<b>Allotment:</b>	111.27	111.27	0.00	138.00	111.27	124.52	140.22	142.22	142.22	142.22	142.22	142.22	142.22	142.22	142.22	142.22
<b>Actual:</b>	102.45	102.45	0.00	102.45	102.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Variance:</b>	8.82	8.82	0.00	35.55	8.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>By Account/Expenditure Authority</b>																
001 - General Fund																
AB1 - WSD Expenses FY1																
	1,957,969	1,957,969	0	12,319,000	1,957,969	989,157	962,543	961,213	948,940	881,880	942,064	935,421	938,648	916,092	950,213	934,860
	835,562	835,562	0	835,562	835,562	0	0	0	0	0	0	0	0	0	0	0
	1,122,407	1,122,407	0	11,483,438	1,122,407	0	0	0	0	0	0	0	0	0	0	0
AB2 - WSD Expenses FY2																
	0	0	0	12,319,000	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	12,319,000	0	0	0	0	0	0	0	0	0	0	0	0
CB1 - Outreach Expenses FY1																
	210,522	210,522	0	2,007,000	210,522	164,913	789,645	177,883	177,883	177,883	526,956	176,883	178,383	177,383	176,883	(928,217)
	133,304	133,304	0	133,304	133,304	0	0	0	0	0	0	0	0	0	0	0
	77,218	77,218	0	1,873,696	77,218	0	0	0	0	0	0	0	0	0	0	0
CB2 - Outreach Expenses FY2																
	0	0	0	2,235,000	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	2,235,000	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total for 001 - General Fund</b>																
	2,168,491	2,168,491	0	28,880,000	2,168,491	1,154,070	1,752,188	1,139,096	1,126,823	1,059,763	1,469,020	1,112,304	1,117,031	1,093,475	1,127,096	6,643
	968,867	968,867	0	968,867	968,867	0	0	0	0	0	0	0	0	0	0	0
	1,199,624	1,199,624	0	27,911,133	1,199,624	0	0	0	0	0	0	0	0	0	0	0

19H - CTR for Deaf/Hard of Hearing Youth Acct  
990 - Cdhl Account Expenses

### 3530 - Deaf and Hard of Hearing Youth

#### Allotment Expenditure Status by Agency/Program Index

Report Number: AE11  
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 28, 2019 6:11PM  
Transactions Through: Closed

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)											
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
	61,591	61,591	0	127,291	61,591	700	700	700	700	700	700	700	700	700	700	700
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	61,591	61,591	0	127,291	61,591	0	0	0	0	0	0	0	0	0	0	0
489 - Pension Funding Stabilization Acct																
PS0 - 489 Pension Stabilization																
	0	0	0	728,000	0	0	0	0	0	0	0	0	0	0	0	364,000
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	728,000	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Agency By Account/Expenditure Authority</b>																
<b>Allotment:</b>	<b>2,230,082</b>	<b>2,230,082</b>	<b>0</b>	<b>29,735,291</b>	<b>2,230,082</b>	<b>1,154,770</b>	<b>1,752,888</b>	<b>1,139,796</b>	<b>1,127,523</b>	<b>1,060,463</b>	<b>1,469,720</b>	<b>1,113,004</b>	<b>1,117,731</b>	<b>1,094,175</b>	<b>1,127,796</b>	<b>371,343</b>
<b>Actual:</b>	<b>968,867</b>	<b>968,867</b>	<b>0</b>	<b>968,867</b>	<b>968,867</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Variance:</b>	<b>1,261,215</b>	<b>1,261,215</b>	<b>0</b>	<b>28,766,424</b>	<b>1,261,215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>By Program Index</b>																
01000 - Director's Office																
	27,312	27,312	0	841,479	27,312	26,412	25,825	36,042	35,342	35,342	35,342	37,142	35,342	35,342	35,342	35,342
	23,330	23,330	0	23,330	23,330	0	0	0	0	0	0	0	0	0	0	0
	3,982	3,982	0	818,149	3,982	0	0	0	0	0	0	0	0	0	0	0
01100 - Business Office/Human Resources																
	110,503	110,503	0	1,999,073	110,503	78,700	91,700	82,900	78,700	78,700	79,905	79,905	79,905	79,905	79,905	79,905
	72,876	72,876	0	72,876	72,876	0	0	0	0	0	0	0	0	0	0	0
	37,627	37,627	0	1,926,197	37,627	0	0	0	0	0	0	0	0	0	0	0
01300 - Board of Trustees																
	1,800	1,800	0	43,200	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800
	1,954	1,954	0	1,954	1,954	0	0	0	0	0	0	0	0	0	0	0
	(154)	(154)	0	41,246	(154)	0	0	0	0	0	0	0	0	0	0	0
01400 - Contingency/Capacity																
	40,000	40,000	0	80,000	40,000	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	40,000	40,000	0	80,000	40,000	0	0	0	0	0	0	0	0	0	0	0
01500 - Technology																
	124,379	124,379	0	968,275	124,379	40,832	67,332	33,332	27,332	27,332	27,332	27,332	27,332	27,332	45,032	27,332
	38,118	38,118	0	38,118	38,118	0	0	0	0	0	0	0	0	0	0	0
	86,261	86,261	0	930,157	86,261	0	0	0	0	0	0	0	0	0	0	0
01520 - Technology Recurring																
	3,531	3,531	0	227,344	3,531	9,731	9,731	9,731	9,731	9,731	9,731	9,731	9,731	9,731	9,731	9,731
	51	51	0	51	51	0	0	0	0	0	0	0	0	0	0	0
	3,480	3,480	0	227,293	3,480	0	0	0	0	0	0	0	0	0	0	0
01541 - Outreach Technology																

Amounts may differ slightly from AFRS reports due to rounding.

### 3530 - Deaf and Hard of Hearing Youth

#### Allotment Expenditure Status by Agency/Program Index

Report Number: AE11  
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 28, 2019 6:11PM  
Transactions Through: Closed

	BT Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)												
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
	15,000	15,000	0	50,000	15,000	10,000	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	15,000	15,000	0	50,000	15,000	0	0	0	0	0	0	0	0	0	0	0	0
01550 - Technology Student Learning	17,000	17,000	0	34,000	17,000	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	17,000	17,000	0	34,000	17,000	0	0	0	0	0	0	0	0	0	0	0	0
02000 - Superintendent's Office	23,533	23,533	0	349,912	23,533	13,533	13,543	13,543	13,543	13,543	13,543	13,543	13,543	13,543	13,543	13,543	13,543
	13,607	13,607	0	13,607	13,607	0	0	0	0	0	0	0	0	0	0	0	0
	9,926	9,926	0	336,305	9,926	0	0	0	0	0	0	0	0	0	0	0	0
02100 - Contingency/Capacity	60,000	60,000	0	120,000	60,000	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	60,000	60,000	0	120,000	60,000	0	0	0	0	0	0	0	0	0	0	0	0
02200 - Academic Administration	67,264	67,264	0	848,503	67,264	32,264	32,279	32,279	32,279	32,279	32,279	32,279	32,279	32,279	32,279	32,279	32,279
	32,202	32,202	0	32,202	32,202	0	0	0	0	0	0	0	0	0	0	0	0
	35,062	35,062	0	816,301	35,062	0	0	0	0	0	0	0	0	0	0	0	0
02220 - Academic Certificated Staff	164,544	164,544	0	4,210,667	164,544	339,544	168,048	168,048	168,048	168,048	168,048	168,048	168,048	168,048	168,048	168,048	168,048
	162,191	162,191	0	162,191	162,191	0	0	0	0	0	0	0	0	0	0	0	0
	2,353	2,353	0	4,048,476	2,353	0	0	0	0	0	0	0	0	0	0	0	0
02230 - Teacher Assistant	29,052	29,052	0	1,908,266	29,052	31,944	89,088	89,088	85,232	77,488	85,232	92,976	92,976	85,232	92,976	89,088	
	29,617	29,617	0	29,617	29,617	0	0	0	0	0	0	0	0	0	0	0	
	(565)	(565)	0	1,878,649	(565)	0	0	0	0	0	0	0	0	0	0	0	
02231 - On Call Teacher Assistant	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	2	2	0	2	2	0	0	0	0	0	0	0	0	0	0	0	
	(2)	(2)	0	(2)	(2)	0	0	0	0	0	0	0	0	0	0	0	
02250 - Library	10,878	10,878	0	261,535	10,878	10,628	10,816	10,816	11,016	10,816	10,816	10,866	10,816	10,996	10,816	10,816	
	10,048	10,048	0	10,048	10,048	0	0	0	0	0	0	0	0	0	0	0	
	830	830	0	251,487	830	0	0	0	0	0	0	0	0	0	0	0	
02260 - Curriculum & Curriculum Development	10,930	10,930	0	366,971	10,930	10,930	11,118	11,118	11,118	11,118	11,118	11,118	11,118	11,118	11,118	61,118	
	10,068	10,068	0	10,068	10,068	0	0	0	0	0	0	0	0	0	0	0	
	862	862	0	356,903	862	0	0	0	0	0	0	0	0	0	0	0	

Amounts may differ slightly from AFRS reports due to rounding.

### 3530 - Deaf and Hard of Hearing Youth

#### Allotment Expenditure Status by Agency/Program Index

Report Number: AE11  
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 28, 2019 6:11PM  
Transactions Through: Closed

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)											
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
02290 - Related Services	62,620	62,620	0	1,530,772	62,620	62,620	63,728	63,728	63,728	63,728	63,728	63,728	63,728	63,728	63,728	63,728
	<u>59,278</u>	<u>59,278</u>	<u>0</u>	<u>59,278</u>	<u>59,278</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	3,342	3,342	0	1,471,494	3,342	0	0	0	0	0	0	0	0	0	0	0
02300 - Residential Administration	30,036	30,036	0	620,205	30,036	25,036	25,036	25,036	25,036	25,036	25,036	25,036	25,036	25,036	25,036	25,036
	<u>24,931</u>	<u>24,931</u>	<u>0</u>	<u>24,931</u>	<u>24,931</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	5,105	5,105	0	595,274	5,105	0	0	0	0	0	0	0	0	0	0	0
02320 - Student Life Counselors	78,901	78,901	0	2,909,221	78,901	78,901	129,520	129,520	129,520	109,036	129,520	129,520	129,520	129,520	129,520	129,520
	<u>66,964</u>	<u>66,964</u>	<u>0</u>	<u>66,964</u>	<u>66,964</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	11,937	11,937	0	2,842,257	11,937	0	0	0	0	0	0	0	0	0	0	0
02340 - Athletics/Recreation	15,431	15,431	0	308,455	15,431	23,393	7,248	32,248	21,487	7,248	22,248	13,038	7,248	7,248	10,248	7,248
	<u>6,913</u>	<u>6,913</u>	<u>0</u>	<u>6,913</u>	<u>6,913</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	8,518	8,518	0	301,542	8,518	0	0	0	0	0	0	0	0	0	0	0
02350 - Volunteers	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	<u>6</u>	<u>6</u>	<u>0</u>	<u>6</u>	<u>6</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	(6)	(6)	0	(6)	(6)	0	0	0	0	0	0	0	0	0	0	0
02360 - Nurses	17,370	17,370	0	434,787	17,370	17,670	17,670	17,720	17,620	17,620	17,820	17,570	17,570	17,970	17,670	19,770
	<u>17,328</u>	<u>17,328</u>	<u>0</u>	<u>17,328</u>	<u>17,328</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	42	42	0	417,459	42	0	0	0	0	0	0	0	0	0	0	0
02400 - Post High School Coordinator	36,048	36,048	0	408,812	36,048	15,048	15,048	15,048	15,048	15,048	15,048	15,048	15,048	15,048	15,048	15,048
	<u>12,406</u>	<u>12,406</u>	<u>0</u>	<u>12,406</u>	<u>12,406</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	23,642	23,642	0	396,406	23,642	0	0	0	0	0	0	0	0	0	0	0
02520 - Day Student Transportation	220,000	220,000	0	440,000	220,000	0	0	0	0	0	0	0	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	220,000	220,000	0	440,000	220,000	0	0	0	0	0	0	0	0	0	0	0
02530 - Weekend Transportation	352,023	352,023	0	981,660	352,023	7,821	13,459	13,459	13,459	7,821	13,459	13,459	13,459	13,459	13,459	13,459
	<u>4,358</u>	<u>4,358</u>	<u>0</u>	<u>4,358</u>	<u>4,358</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	347,665	347,665	0	977,302	347,665	0	0	0	0	0	0	0	0	0	0	0
02540 - Drivers																

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### 3530 - Deaf and Hard of Hearing Youth

#### Allotment Expenditure Status by Agency/Program Index

Report Number: AE11  
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 28, 2019 6:11PM  
Transactions Through: Closed

	BT Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)											
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
	1,718	1,718	0	41,232	1,718	1,718	1,718	1,718	1,718	1,718	1,718	1,718	1,718	1,718	1,718	1,718
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1,718	1,718	0	41,232	1,718	0	0	0	0	0	0	0	0	0	0	0
02550 - Fuel Costs/Bus Maintenance	10,000	10,000	0	20,000	10,000	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	10,000	10,000	0	20,000	10,000	0	0	0	0	0	0	0	0	0	0	0
02600 - Facilities Administration	71,506	71,506	0	510,280	71,506	18,751	18,751	18,751	18,751	18,751	20,781	18,751	18,751	18,751	18,751	18,751
	49,219	49,219	0	49,219	49,219	0	0	0	0	0	0	0	0	0	0	0
	22,287	22,287	0	461,061	22,287	0	0	0	0	0	0	0	0	0	0	0
02620 - Maintenance	19,048	19,048	0	464,128	19,048	19,048	19,048	19,048	19,048	19,048	19,048	19,048	19,048	19,048	19,048	19,048
	21,689	21,689	0	21,689	21,689	0	0	0	0	0	0	0	0	0	0	0
	(2,641)	(2,641)	0	442,439	(2,641)	0	0	0	0	0	0	0	0	0	0	0
02630 - Custodial	25,353	25,353	0	617,726	25,353	25,353	25,353	25,353	25,353	25,353	25,353	25,353	25,353	25,353	25,353	25,353
	20,417	20,417	0	20,417	20,417	0	0	0	0	0	0	0	0	0	0	0
	4,936	4,936	0	597,309	4,936	0	0	0	0	0	0	0	0	0	0	0
02700 - Nutrition Services Administration	14,366	14,366	0	336,261	14,366	19,969	20,266	22,244	21,766	13,766	18,766	15,766	19,766	17,244	14,766	(23,234)
	8,660	8,660	0	8,660	8,660	0	0	0	0	0	0	0	0	0	0	0
	5,706	5,706	0	327,601	5,706	0	0	0	0	0	0	0	0	0	0	0
02720 - Nutrition Services Staff	5,200	5,200	0	472,828	5,200	13,345	21,670	21,670	21,670	21,670	21,670	21,670	21,670	21,670	21,670	21,670
	11,875	11,875	0	11,875	11,875	0	0	0	0	0	0	0	0	0	0	0
	(6,675)	(6,675)	0	460,953	(6,675)	0	0	0	0	0	0	0	0	0	0	0
03000 - Agency Wide Expenses	47,714	47,714	0	1,864,776	47,714	26,417	27,092	31,317	44,939	33,384	37,067	35,320	41,387	29,317	37,952	377,262
	2,880	2,880	0	2,880	2,880	0	0	0	0	0	0	0	0	0	0	0
	44,834	44,834	0	1,861,896	44,834	0	0	0	0	0	0	0	0	0	0	0
03100 - Interpreting	33,015	33,015	0	611,757	33,015	26,015	24,722	24,722	24,722	24,722	24,722	24,722	24,722	24,722	24,722	24,722
	16,338	16,338	0	16,338	16,338	0	0	0	0	0	0	0	0	0	0	0
	16,677	16,677	0	595,419	16,677	0	0	0	0	0	0	0	0	0	0	0
03105 - Interpreting - Outreach Programs	6,500	6,500	0	63,000	6,500	2,500	500	2,500	2,500	2,500	5,500	1,500	3,000	2,000	1,500	1,000
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	6,500	6,500	0	63,000	6,500	0	0	0	0	0	0	0	0	0	0	0

Amounts may differ slightly from AFRS reports due to rounding.



### 3530 - Deaf and Hard of Hearing Youth

#### Allotment Expenditure Status by Agency/Program Index

Report Number: AE11  
 Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 28, 2019 6:11PM  
 Transactions Through: Closed

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)											
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
03500 - Central Service Costs Fees to Other Agen	226,894	226,894	0	700,736	226,894	11,734	10,934	10,934	10,934	11,734	10,934	10,934	11,734	10,934	10,934	11,734
	117,985	117,985	0	117,985	117,985	0	0	0	0	0	0	0	0	0	0	0
	108,909	108,909	0	582,751	108,909	0	0	0	0	0	0	0	0	0	0	0
04000 - Outreach Administration	17,273	17,273	0	425,476	17,273	17,273	22,273	17,273	17,273	17,273	17,273	17,273	17,273	17,273	17,273	17,273
	18,955	18,955	0	18,955	18,955	0	0	0	0	0	0	0	0	0	0	0
	(1,682)	(1,682)	0	406,521	(1,682)	0	0	0	0	0	0	0	0	0	0	0
04100 - Contracted Outreach Services	125,637	125,637	0	2,558,831	125,637	96,137	105,407	105,407	105,407	105,407	105,407	105,407	105,407	105,407	105,407	105,407
	85,045	85,045	0	85,045	85,045	0	0	0	0	0	0	0	0	0	0	0
	40,592	40,592	0	2,473,786	40,592	0	0	0	0	0	0	0	0	0	0	0
05100 - Early Learning Staff	107,703	107,703	0	1,105,123	107,703	39,703	40,329	40,329	40,329	40,329	40,329	40,329	40,329	40,329	40,329	40,329
	29,557	29,557	0	29,557	29,557	0	0	0	0	0	0	0	0	0	0	0
	78,146	78,146	0	1,075,566	78,146	0	0	0	0	0	0	0	0	0	0	0
06000 - WA Sensory Disability Services	0	0	0	0	0	0	621,836	13,074	13,074	13,074	359,147	13,074	13,074	13,074	13,074	(1,072,501)
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Agency By Program Index</b>																
<b>Allotment:</b>	<b>2,230,082</b>	<b>2,230,082</b>	<b>0</b>	<b>29,735,291</b>	<b>2,230,082</b>	<b>1,154,770</b>	<b>1,752,888</b>	<b>1,139,796</b>	<b>1,127,523</b>	<b>1,060,463</b>	<b>1,469,720</b>	<b>1,113,004</b>	<b>1,117,731</b>	<b>1,094,175</b>	<b>1,127,796</b>	<b>371,343</b>
<b>Actual:</b>	<b>968,867</b>	<b>968,867</b>	<b>0</b>	<b>968,867</b>	<b>968,867</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Variance:</b>	<b>1,261,215</b>	<b>1,261,215</b>	<b>0</b>	<b>28,766,424</b>	<b>1,261,215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>By Object/Subobject</b>																
<b>A - Salaries and Wages</b>																
A - Salaries and Wages	0	0	0	518,312	0	0	155,056	0	0	0	0	0	0	0	0	170,185
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	518,312	0	0	0	0	0	0	0	0	0	0	0	0
AA - State Classified	497,517	497,517	0	14,697,655	497,517	519,970	620,443	627,943	636,543	596,585	624,743	635,959	631,159	624,743	631,159	627,943
	480,134	480,134	0	480,134	480,134	0	0	0	0	0	0	0	0	0	0	0
	17,383	17,383	0	14,217,521	17,383	0	0	0	0	0	0	0	0	0	0	0
AC - State Exempt	74,138	74,138	0	1,824,330	74,138	74,138	74,138	74,138	74,138	74,138	75,137	75,137	75,137	75,137	75,137	75,137
	66,221	66,221	0	66,221	66,221	0	0	0	0	0	0	0	0	0	0	0
	7,917	7,917	0	1,758,109	7,917	0	0	0	0	0	0	0	0	0	0	0

Amounts may differ slightly from AFRS reports due to rounding.

### 3530 - Deaf and Hard of Hearing Youth

#### Allotment Expenditure Status by Agency/Program Index

Report Number: AE11  
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 28, 2019 6:11PM  
Transactions Through: Closed

BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)																
				Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun					
AS - Sick Leave Buy-Out				0	0	0	0	0	0	0	0	0	0	0	0	0	0			
17,886	17,886	0	17,886	17,886	0	0	0	0	0	0	0	0	0	0	0	0				
(17,886)	(17,886)	0	(17,886)	(17,886)	0	0	0	0	0	0	0	0	0	0	0	0				
AT - Terminal Leave				0	0	0	0	0	0	0	0	0	0	0	0	0	0			
13,092	13,092	0	13,092	13,092	0	0	0	0	0	0	0	0	0	0	0	0				
(13,092)	(13,092)	0	(13,092)	(13,092)	0	0	0	0	0	0	0	0	0	0	0	0				
AU - Overtime and Call-Back				0	0	0	0	0	0	0	0	0	0	0	0	0	0			
934	934	0	934	934	0	0	0	0	0	0	0	0	0	0	0	0				
(934)	(934)	0	(934)	(934)	0	0	0	0	0	0	0	0	0	0	0	0				
Total for A - Salaries and Wages				571,655	571,655	0	17,040,297	571,655	594,108	849,637	702,081	710,681	670,723	699,880	711,096	706,296	699,880	706,296	873,265	
578,266	578,266	0	578,266	578,266	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
(6,611)	(6,611)	0	16,462,031	(6,611)	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
B - Employee Benefits																				
B - Employee Benefits				0	0	0	66,242	0	0	60,212	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
0	0	0	66,242	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
BA - Old Age and Survivors Insurance				35,452	35,452	0	1,024,325	35,452	36,841	43,060	43,525	44,064	41,594	43,395	44,092	43,795	43,395	43,795	43,587	
33,160	33,160	0	33,160	33,160	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2,292	2,292	0	991,165	2,292	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
BB - Retirement and Pensions				78,843	78,843	0	2,257,176	78,843	81,639	94,808	95,773	96,892	91,847	95,502	96,935	96,318	95,502	96,318	95,902	
77,352	77,352	0	77,352	77,352	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
1,491	1,491	0	2,179,824	1,491	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
BC - Medical Aid & Industrial Insurance				7,805	7,805	0	191,604	7,805	7,805	7,973	8,001	8,001	8,001	8,001	8,001	8,001	8,001	8,001	8,001	
5,706	5,706	0	5,706	5,706	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2,099	2,099	0	185,898	2,099	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
BD - Health, Life & Disability Insurance				123,948	123,948	0	3,180,135	123,948	123,948	129,582	130,521	130,521	130,521	130,521	130,521	130,521	130,521	130,521	130,521	
121,601	121,601	0	121,601	121,601	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2,348	2,348	0	3,058,535	2,348	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
BH - Hospital Insurance (Medicare)																				

Amounts may differ slightly from AFRS reports due to rounding.

### 3530 - Deaf and Hard of Hearing Youth

#### Allotment Expenditure Status by Agency/Program Index

Report Number: AE11  
 Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 28, 2019 6:11PM  
 Transactions Through: Closed

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)											
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
	8,281	8,281	0	239,439	8,281	8,608	10,072	10,181	10,304	9,733	10,147	10,312	10,243	10,147	10,243	10,195
	7,755	7,755	0	7,755	7,755	0	0	0	0	0	0	0	0	0	0	0
	526	526	0	231,684	526	0	0	0	0	0	0	0	0	0	0	0
BK - Paid Family and Medical Leave																
	851	851	0	24,461	851	880	1,037	1,048	1,050	989	1,033	1,056	1,049	1,033	1,049	1,049
	850	850	0	850	850	0	0	0	0	0	0	0	0	0	0	0
	1	1	0	23,611	1	0	0	0	0	0	0	0	0	0	0	0
Total for B - Employee Benefits																
	255,180	255,180	0	6,983,382	255,180	259,721	346,744	289,049	290,832	282,685	288,599	290,917	289,927	288,599	289,927	289,255
	246,424	246,424	0	246,424	246,424	0	0	0	0	0	0	0	0	0	0	0
	8,756	8,756	0	6,736,958	8,756	0	0	0	0	0	0	0	0	0	0	0
E - Goods and Services																
E - Goods and Other Services																
	102,604	102,604	0	1,339,802	102,604	32,105	68,882	16,130	16,274	19,719	363,755	16,655	15,722	16,130	23,487	108,378
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	102,604	102,604	0	1,339,802	102,604	0	0	0	0	0	0	0	0	0	0	0
EA - Supplies and Materials																
	25,450	25,450	0	297,100	25,450	6,100	17,100	16,100	16,100	8,100	13,100	10,100	14,100	11,100	9,100	6,100
	4,849	4,849	0	4,849	4,849	0	0	0	0	0	0	0	0	0	0	0
	20,601	20,601	0	292,251	20,601	0	0	0	0	0	0	0	0	0	0	0
EB - Communications/Telecommunications																
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	8	8	0	8	8	0	0	0	0	0	0	0	0	0	0	0
	(8)	(8)	0	(8)	(8)	0	0	0	0	0	0	0	0	0	0	0
EC - Utilities																
	20,000	20,000	0	610,000	20,000	15,000	20,000	25,000	35,000	20,000	30,000	25,000	35,000	20,000	30,000	30,000
	2,585	2,585	0	2,585	2,585	0	0	0	0	0	0	0	0	0	0	0
	17,415	17,415	0	607,415	17,415	0	0	0	0	0	0	0	0	0	0	0
EE - Repairs, Alterations & Maintenance																
	10,000	10,000	0	24,500	10,000	4,500	0	0	0	0	0	0	0	0	0	0
	10,903	10,903	0	10,903	10,903	0	0	0	0	0	0	0	0	0	0	0
	(903)	(903)	0	13,597	(903)	0	0	0	0	0	0	0	0	0	0	0
EF - Printing and Reproduction																
	5,000	5,000	0	76,400	5,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,200
	51	51	0	51	51	0	0	0	0	0	0	0	0	0	0	0
	4,949	4,949	0	76,349	4,949	0	0	0	0	0	0	0	0	0	0	0
EG - Employee Prof Dev & Training																

Amounts may differ slightly from AFRS reports due to rounding.

### 3530 - Deaf and Hard of Hearing Youth

#### Allotment Expenditure Status by Agency/Program Index

Report Number: AE11  
 Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 28, 2019 6:11PM  
 Transactions Through: Closed

	BT Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)											
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
	36,500	36,500	0	121,050	36,500	6,950	5,500	4,900	3,000	3,000	0	3,000	0	3,000	0	400
	2,500	2,500	0	2,500	2,500	0	0	0	0	0	0	0	0	0	0	0
	34,000	34,000	0	118,550	34,000	0	0	0	0	0	0	0	0	0	0	0
EJ - Subscriptions	3,000	3,000	0	11,100	3,000	0	0	0	0	0	750	1,800	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	3,000	3,000	0	11,100	3,000	0	0	0	0	0	0	0	0	0	0	0
EK - Facilities and Services	6,647	6,647	0	159,528	6,647	6,647	6,647	6,647	6,647	6,647	6,647	6,647	6,647	6,647	6,647	6,647
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	6,647	6,647	0	159,528	6,647	0	0	0	0	0	0	0	0	0	0	0
EL - Data Processing Services (Interagency)	8,169	8,169	0	196,056	8,169	8,169	8,169	8,169	8,169	8,169	8,169	8,169	8,169	8,169	8,169	8,169
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	8,169	8,169	0	196,056	8,169	0	0	0	0	0	0	0	0	0	0	0
EM - Attorney General Services	75,850	75,850	0	151,700	75,850	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	75,850	75,850	0	151,700	75,850	0	0	0	0	0	0	0	0	0	0	0
EN - Personnel Services	1,541	1,541	0	36,984	1,541	1,541	1,541	1,541	1,541	1,541	1,541	1,541	1,541	1,541	1,541	1,541
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1,541	1,541	0	36,984	1,541	0	0	0	0	0	0	0	0	0	0	0
EP - Insurance	118,385	118,385	0	242,820	118,385	275	275	275	275	275	275	275	275	275	275	275
	117,985	117,985	0	117,985	117,985	0	0	0	0	0	0	0	0	0	0	0
	400	400	0	124,835	400	0	0	0	0	0	0	0	0	0	0	0
ER - Other Contractual Services	25,000	25,000	0	931,000	25,000	21,000	258,000	18,000	18,000	18,000	21,000	17,000	18,500	17,500	17,000	16,500
	2,317	2,317	0	2,317	2,317	0	0	0	0	0	0	0	0	0	0	0
	22,683	22,683	0	928,683	22,683	0	0	0	0	0	0	0	0	0	0	0
ES - Vehicle Maintenance & Operating Cst	10,000	10,000	0	20,000	10,000	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	10,000	10,000	0	20,000	10,000	0	0	0	0	0	0	0	0	0	0	0
ET - Audit Services																

Amounts may differ slightly from AFRS reports due to rounding.

### 3530 - Deaf and Hard of Hearing Youth

#### Allotment Expenditure Status by Agency/Program Index

Report Number: AE11  
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 28, 2019 6:11PM  
Transactions Through: Closed

	BT Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)												
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
	42,000	42,000	0	64,000	42,000	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	42,000	42,000	0	64,000	42,000	0	0	0	0	0	0	0	0	0	0	0	0
EW - Archives & Records Management Svcs	0	0	0	6,400	0	800	0	0	0	800	0	0	800	0	0	0	800
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	6,400	0	0	0	0	0	0	0	0	0	0	0	0	0
EY - Software Licenses and Maintenance	69,213	69,213	0	213,108	69,213	531	40,531	531	531	531	531	531	531	531	531	12,031	531
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	69,213	69,213	0	213,108	69,213	0	0	0	0	0	0	0	0	0	0	0	0
EZ - Other Goods and Services	100,000	100,000	0	701,246	100,000	0	69,539	0	0	0	0	0	0	0	0	0	128,034
	866	866	0	866	866	0	0	0	0	0	0	0	0	0	0	0	0
	99,134	99,134	0	700,380	99,134	0	0	0	0	0	0	0	0	0	0	0	0
Total for E - Goods and Services	659,359	659,359	0	5,202,794	659,359	106,618	499,184	100,293	108,537	89,782	448,768	93,718	104,285	87,893	111,250	310,575	
	142,063	142,063	0	142,063	142,063	0	0	0	0	0	0	0	0	0	0	0	0
	517,296	517,296	0	5,060,731	517,296	0	0	0	0	0	0	0	0	0	0	0	0
G - Travel																	
G - Travel	132,975	132,975	0	653,999	132,975	5,975	45,475	38,975	13,975	13,975	28,975	13,975	13,975	13,975	13,975	16,975	13,975
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	132,975	132,975	0	653,999	132,975	0	0	0	0	0	0	0	0	0	0	0	0
GA - In-State Subsistence & Lodging	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1,063	1,063	0	1,063	1,063	0	0	0	0	0	0	0	0	0	0	0	0
	(1,063)	(1,063)	0	(1,063)	(1,063)	0	0	0	0	0	0	0	0	0	0	0	0
GC - Private Automobile Mileage	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	822	822	0	822	822	0	0	0	0	0	0	0	0	0	0	0	0
	(822)	(822)	0	(822)	(822)	0	0	0	0	0	0	0	0	0	0	0	0
GD - Other Travel Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	68	68	0	68	68	0	0	0	0	0	0	0	0	0	0	0	0
	(68)	(68)	0	(68)	(68)	0	0	0	0	0	0	0	0	0	0	0	0
GF - Out-of-State Subsistence & Lodging																	

Amounts may differ slightly from AFRS reports due to rounding.

### 3530 - Deaf and Hard of Hearing Youth

#### Allotment Expenditure Status by Agency/Program Index

Report Number: AE11  
 Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 28, 2019 6:11PM  
 Transactions Through: Closed

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)												
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	160	160	0	160	160	0	0	0	0	0	0	0	0	0	0	0	0
	(160)	(160)	0	(160)	(160)	0	0	0	0	0	0	0	0	0	0	0	0
Total for G - Travel	132,975	132,975	0	653,999	132,975	5,975	45,475	38,975	13,975	13,975	28,975	13,975	13,975	13,975	16,975	13,975	
	2,113	2,113	0	2,113	2,113	0	0	0	0	0	0	0	0	0	0	0	0
	130,862	130,862	0	651,886	130,862	0	0	0	0	0	0	0	0	0	0	0	0
J - Capital Outlays																	
J - Capital Outlays	69,865	69,865	0	175,730	69,865	10,000	8,500	6,000	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	69,865	69,865	0	175,730	69,865	0	0	0	0	0	0	0	0	0	0	0	0
JA - Noncapitalized Assets	0	0	0	175,000	0	175,000	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	175,000	0	0	0	0	0	0	0	0	0	0	0	0	0
Total for J - Capital Outlays	69,865	69,865	0	350,730	69,865	185,000	8,500	6,000	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	69,865	69,865	0	350,730	69,865	0	0	0	0	0	0	0	0	0	0	0	0
N - Grants, Benefits & Client Services																	
N - Grants, Benefits & Client Services	20,500	20,500	0	96,000	20,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	20,500	20,500	0	96,000	20,500	0	0	0	0	0	0	0	0	0	0	0	0
NA - Direct Payments to Clients	10,000	10,000	0	20,000	10,000	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	10,000	10,000	0	20,000	10,000	0	0	0	0	0	0	0	0	0	0	0	0
NB - Pymts to Prvdrs for Direct Client Srvc	510,000	510,000	0	1,020,000	510,000	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	510,000	510,000	0	1,020,000	510,000	0	0	0	0	0	0	0	0	0	0	0	0
NZ - Other Grants and Benefits	548	548	0	23,264	548	848	848	898	998	798	998	798	748	1,328	848	2,348	
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	548	548	0	23,264	548	0	0	0	0	0	0	0	0	0	0	0	0
Total for N - Grants, Benefits & Client Services																	

Amounts may differ slightly from AFRS reports due to rounding.

### 3530 - Deaf and Hard of Hearing Youth

#### Allotment Expenditure Status by Agency/Program Index

Report Number: AE11  
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 28, 2019 6:11PM  
Transactions Through: Closed

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)											
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
	541,048	541,048	0	1,159,264	541,048	3,348	3,348	3,398	3,498	3,298	3,498	3,298	3,248	3,828	3,348	4,848
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	541,048	541,048	0	1,159,264	541,048	0	0	0	0	0	0	0	0	0	0	0
S - Interagency Reimbursements																
S - Interagency Reimbursements																
	0	0	0	(1,585,175)	0	0	0	0	0	0	0	0	0	0	0	(1,085,575)
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	(1,585,175)	0	0	0	0	0	0	0	0	0	0	0	0
SE - Goods and Services																
	0	0	0	(70,000)	0	0	0	0	0	0	0	0	0	0	0	(35,000)
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	(70,000)	0	0	0	0	0	0	0	0	0	0	0	0
Total for S - Interagency Reimbursements																
	0	0	0	(1,655,175)	0	0	0	0	0	0	0	0	0	0	0	(1,120,575)
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	(1,655,175)	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total for Agency By Object/Subobject</b>																
<b>Allotment:</b>	2,230,082	2,230,082	0	29,735,291	2,230,082	1,154,770	1,752,888	1,139,796	1,127,523	1,060,463	1,469,720	1,113,004	1,117,731	1,094,175	1,127,796	371,343
<b>Actual:</b>	968,867	968,867	0	968,867	968,867	0	0	0	0	0	0	0	0	0	0	0
<b>Variance:</b>	1,261,215	1,261,215	0	28,766,424	1,261,215	0	0	0	0	0	0	0	0	0	0	0