

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2019 Through June 30, 2019

Department of Early Learning

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

Total Full Time Equivalent Staff Years	353	0	0
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Programs

Administration	8,076		
Information Technology Services	14,638		
Central Services	4,194		
Quality Practice & Profess Growth	52,370		
Partnerships and Collaboration	31,105		
Child Care Licensing	15,783		
Child Care Subsidy Payments	101,143		
Early Childhood Education & Assist	109,694		
Agency Total	337,004		

Objects of Expenditures

Salaries And Wages	23,997		
Employee Benefits	8,846		
Professional Svc Contracts	52,603		
Goods\Other Services	9,099		
Travel	1,237		
Capital Outlays	1,495		
Grants, Benefits & Client Services	242,832		
Interagency Reimbursements	(3,104)		
Total Objects of Expenditure	337,004		

Source of Funds

General Fund - Federal	153,894		
General Fund - Private/Local	166		
General Fund - State	114,023		
Other Funds - Federal	10,955		
Other Funds - Non-Appropriated	540		
Other Funds - State	57,426		
Total Source of Funds	337,004		

Notes:

Full Time Equivalent Staff Years are based on a calculated annual average that is equivalent to 2088 hours of paid time.

Amounts may not be exact due to rounding.