

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2019 Through February 28, 2019

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.