# State of Washington

## Budgeted Operating Expenditures

(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

### Department of Early Learning

#### Fiscal Year 2019 Through June 30, 2019

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Fiscal Year Total Estimate</th>
<th>Fiscal Year To Date Actual</th>
<th>Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018 Actual</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Staffing

| Total Full Time Equivalent Staff Years | 353 | 0 | 0 |

#### Programs

<table>
<thead>
<tr>
<th>Programs</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>8,076</td>
</tr>
<tr>
<td>Information Technology Services</td>
<td>14,638</td>
</tr>
<tr>
<td>Central Services</td>
<td>4,194</td>
</tr>
<tr>
<td>Quality Practice &amp; Profess Growth</td>
<td>52,370</td>
</tr>
<tr>
<td>Partnerships and Collaboration</td>
<td>31,105</td>
</tr>
<tr>
<td>Child Care Licensing</td>
<td>15,783</td>
</tr>
<tr>
<td>Child Care Subsidy Payments</td>
<td>101,143</td>
</tr>
<tr>
<td>Early Childhood Education &amp; Assist</td>
<td>109,694</td>
</tr>
<tr>
<td><strong>Agency Total</strong></td>
<td><strong>337,004</strong></td>
</tr>
</tbody>
</table>

#### Objects of Expenditures

<table>
<thead>
<tr>
<th>Objects of Expenditures</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries And Wages</td>
<td>23,997</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>8,846</td>
</tr>
<tr>
<td>Professional Svc Contracts</td>
<td>52,603</td>
</tr>
<tr>
<td>Goods\Other Services</td>
<td>9,099</td>
</tr>
<tr>
<td>Travel</td>
<td>1,237</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>1,495</td>
</tr>
<tr>
<td>Grants, Benefits &amp; Client Services</td>
<td>242,832</td>
</tr>
<tr>
<td>Interagency Reimbursements</td>
<td>(3,104)</td>
</tr>
<tr>
<td><strong>Total Objects of Expenditure</strong></td>
<td><strong>337,004</strong></td>
</tr>
</tbody>
</table>

#### Source of Funds

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund - Federal</td>
<td>153,894</td>
</tr>
<tr>
<td>General Fund - Private/Local</td>
<td>166</td>
</tr>
<tr>
<td>General Fund - State</td>
<td>114,023</td>
</tr>
<tr>
<td>Other Funds - Federal</td>
<td>10,955</td>
</tr>
<tr>
<td>Other Funds - Non- Appropriated</td>
<td>540</td>
</tr>
<tr>
<td>Other Funds - State</td>
<td>57,426</td>
</tr>
<tr>
<td><strong>Total Source of Funds</strong></td>
<td><strong>337,004</strong></td>
</tr>
</tbody>
</table>

**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.