

DEL budget overview

The DEL budget includes federal, state and private funding. Fund sources for the 2013-15 biennium include:

All fund sources	Total \$	% of total ¹
General Fund-State	82,941,000	17%
General Fund-Federal	293,152,000	61%
General Fund-Private/Local	50,000	0%
American Recovery and Reinvestment Act-Federal	500,000	0%
Children's Trust Account	180,000	0%
Home Visitation Services Account (state)	2,868,000	1%
Home Visitation Services Account (federal)	22,753,000	5%
Opportunity Pathways Account - Lottery (state)	80,000,000	17%
Individual-Based Portable Background Check Clearance Acct (non-appropriated)	634,000	0%
Total	484,603,000	100%

DEL's federal funds for 2013-15 include:

Federal funds only	Total \$	% of total
Child Care and Development Fund (CCDF)	237,544,734	75%
Community-Based Child Abuse Prevention (CBCAP)	1,913,427	1%
Head Start State Collaboration Office	350,000	0%
Early Support for Infants and Toddlers (ESIT) ²	17,566,312	6%
Race To the Top-Early Learning Challenge (RTT-ELC)	37,302,527	12%
Maternal, Infant, and Early Childhood Home Visiting (MIECHV)	22,753,000	7%
Medicaid Treatment Child Care (MTCC)--Funds currently unavailable under federal Medicaid policy	-	0%
State Advisory Council-American Recovery and Reinvestment Act (SAC-ARRA)	500,000	0%
Total	317,930,000	100%

¹percentages are rounded to the nearest whole number

²funded by federal Individuals with Disabilities Education Account (IDEA)

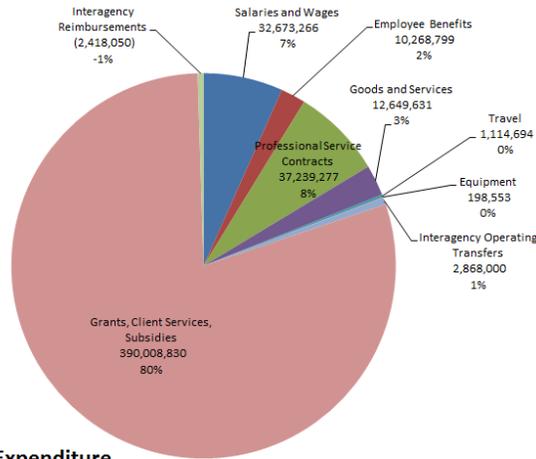
2013-15 spending by DEL division/area:

DEL Division	General Fund-State	Other Funds	Total Funds	% Total ¹
Administration: Executive office, communications and government relations, human resources, IT, fiscal	2,737,740	12,477,186	15,214,926	3%
Central Services: State Office space, utilities and services, data processing, telecom, attorney fees, audit fees, tort premium ²	2,219,800	2,446,396	4,666,196	1%
Outcomes & Accountability: WaKIDS, QRIS, child care resource and referral, professional development, community engagement, information and outreach, data analysis, technical assistance	1,526,000	59,145,451	60,671,451	13%
Partnership & Collaboration Division: ² ECEAP, head start state collaboration office, infant/toddler services, family support programs (culturally relevant services), reach out and read, home visitation Medicaid Treatment Child Care, CBCAP, ESIT	68,393,092	134,891,673	203,284,765	42%
Licensing Oversight Division: Child care licensing policy, subsidy policy, subsidy payment quality assurance, labor agreement administration, child care collective bargaining, CCDF grant administration, electronic benefits transfer planning/development	953,368	4,638,019	5,591,387	1%
Licensing Service Areas: Four regional service areas that oversee child care licensing	-	23,602,323	23,602,323	5%
Child Care Subsidies: Working Connections Child Care, homeless and seasonal child care	7,111,000	164,460,952	171,571,952	35%
Total 2013-2015 budget:	82,941,000	401,662,000	482,645,000	100%

¹percentages are rounded to the nearest whole number

²Other funds includes \$80m Opportunity Pathways dedicated fund (near GF-S)

2013-15 DEL objects of expenditure



Objects of Expenditure