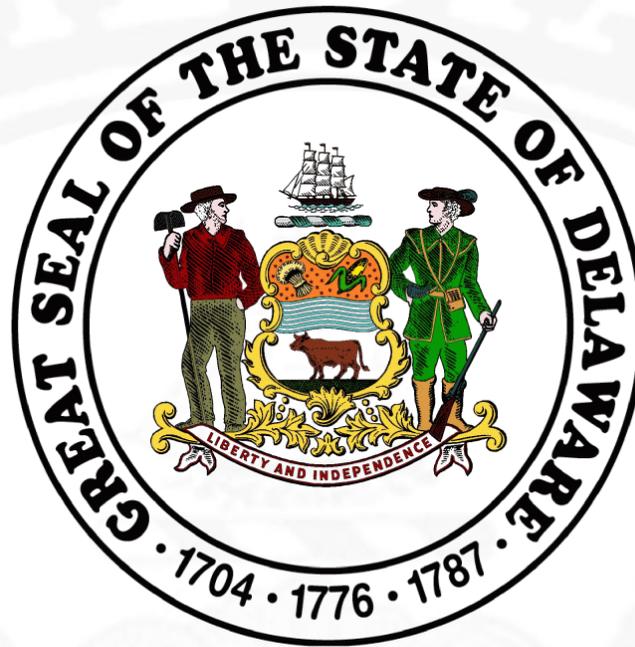
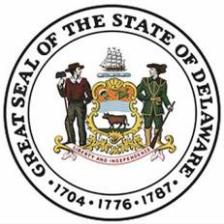


State of Delaware Office of the Governor



Fiscal Year 2014 Operating and Capital Budget Summary

Governor's Priorities



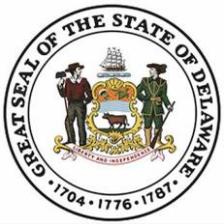
Invest in Priorities:

- Job Growth.
- Stronger Schools.
- Governing Responsibly.

Keep Core Commitments:

- Public Safety.
- Healthcare.
- K-12 and Higher Education.

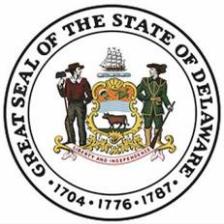
Creating Jobs and Building a Stronger Economy



- \$45.1 million to supplement the Transportation Trust Fund.
- \$29.2 million investment in the Strategic Fund.
- \$25.1 million in agency Minor Capital Improvements and Equipment (MCI) and Maintenance and Restoration.
- \$8.0 million for the Diamond State Port Corporation.
- \$3.2 million for the Riverfront Development Corporation.
- \$3.0 million in statewide trails and pathways.
- \$1.0 million for Fraunhofer Vaccine Development.



Creating a World-Class Education System



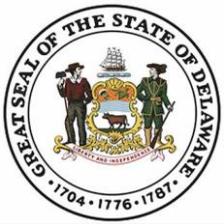
Operating Budget Investments.

- \$8.8 million to maintain school classroom size and fully fund unit count (110 units).
- \$8.5 million for step increases for school employees.
- \$3.3 million to increase the number of trained, front-line mental health professionals in Delaware middle schools.
- \$2.65 million for computers for state testing.
- \$2.25 million to support the Technology Block Grant.



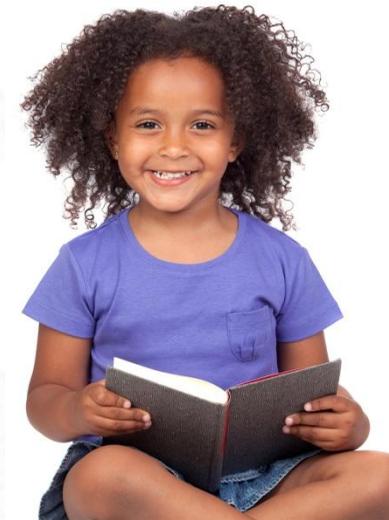
- \$2.0 million to fund full-day kindergarten for Indian River School District.
- \$2.0 million toward the Charter School Performance Fund.
- \$300,000 to support programs in schools for students capable of performing accelerated academic work.

Creating a World-Class Education System

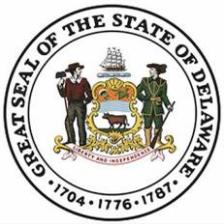


Capital Budget Investments.

- \$103.6 million for Public Education projects.
 - Funding for Minor Capital Improvements.
 - Funding for major capital projects in Appoquinimink, Capital, Indian River, Laurel, Polytech, Red Clay, Seaford, Sussex Technical and Woodbridge school districts.
- \$12.0 million for Higher Education projects.
 - Funding for projects at Delaware State University, Delaware Technical and Community College and the University of Delaware.
- \$6.0 million investments in libraries statewide.
 - Funding for Claymont Branch Library, Delmar, Duck Creek Regional Library (Smyrna), Lewes and Wilmington Institute Public Library.



Ensuring Fiscal Responsibility

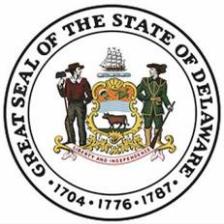


- Only appropriated 98% of revenue.
- Fully funded Rainy Day Fund.
- Adhered to three-part debt limit.
- Maintained AAA-bond rating.



Investing in Core Commitments

Public Safety. Healthcare. K-12 and Higher Education.

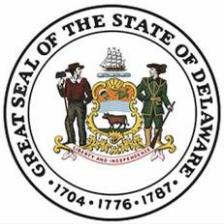


Operating Budget Investments.

- \$29.8 million to fund the State's Medicaid commitment.
- \$10.0 million contribution to the State's OPEB Trust Fund.
- \$5.0 million to support volume increases in Family Services and Prevention and Behavioral Health Services.
- \$2.2 million to support statewide targeted prevention programs for youth.
- \$1.0 million to support home delivered meals and community food programs.
- \$1.0 million to implement a statewide court security plan.
- \$530,500 to hire six Delaware State Police Troopers to fight violent crime.
- \$300,000 to fund school safety plans, accelerating implementation from 5 years to 2 years.

Investing in Core Commitments

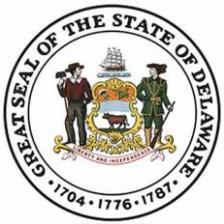
Public Safety. Healthcare. K-12 and Higher Education.



Capital Budget Investments.

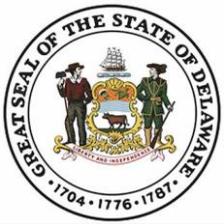
- \$6.0 million investment in Open Space Preservation.
- \$6.0 million investment in Agricultural Lands Preservation.
- \$5.0 million for High Hazard Dam and Dike Repair and Replacement.
- \$4.0 million for Park and Wildlife Area Rehabilitation.
- \$1.8 million for the Drinking Water State Revolving Fund, leveraging \$9.2 million in federal funds.
- \$1.4 million for the Clean Water State Revolving Fund, leveraging \$7.0 million in federal funds.
- \$500,000 for a new Delaware State Police Troop 7 in Lewes.

Supporting Public Services



- \$6.8 million in Developmental Disabilities Services to support additional community placements and special school graduates.
- \$2.8 million to the Departments of Health and Social Services, Services for Children, Youth and Their Families and Correction to fund a 1% increase for State providers of services to clients.
- \$1.0 million to the Division of Vocational Rehabilitation to reduce waiting lists for supported employment.
- \$797,000 to support contracts for speech pathologists, nurses and early childhood educators for the Birth to Three program.
- \$515,000 to the Department of Services for Children, Youth and Their Families to support youth aging out of foster care.
- \$421,500 to support the Early Childhood Assistance Program.

Fiscal Year 2014 Financial Package



General Fund Operating Budget	\$3,718.2 million
Transportation Trust Fund Budget	\$342.5 million
Grants-In-Aid	\$44.8 million
Bond and Capital Improvements Act	\$477.1 million
• State Capital Projects.....	\$280.3 million
• Transportation Projects.....	\$196.8 million