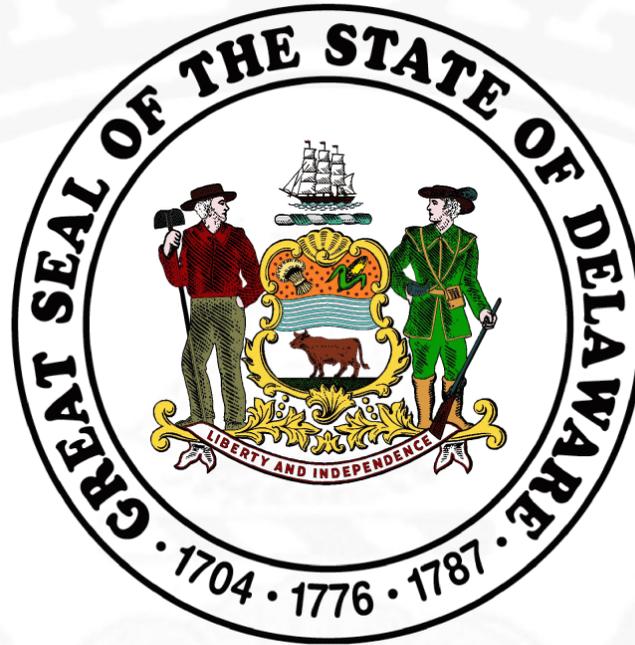
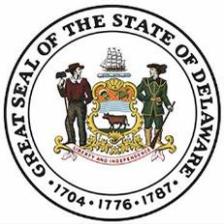


# State of Delaware Office of the Governor



## Fiscal Year 2015 Operating and Capital Budget Summary

# Governor's Priorities



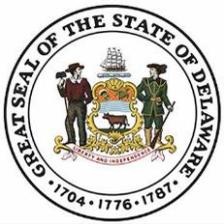
## Invest in Priorities:

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

## Keep Core Commitments:

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

# Creating Jobs and Building a Stronger Economy

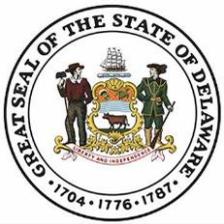


## Capital Budget Investments.

- \$25.1 million in agency Minor Capital Improvements and Equipment (MCI) and Maintenance and Restoration.
- \$22.2 million investment in the Strategic Fund.
- \$10.3 million for the Diamond State Port Corporation.
- \$7.0 million to revitalize neighborhoods across the State by creating designated downtown development districts.
- \$3.2 million for the Riverfront Development Corporation.
- \$3.0 million for the Delaware Cyber Initiative.
- \$2.7 million for Statewide Trails and Pathways.
- \$2.0 million for the Federal Research and Development Matching Grant Program.
- \$1.0 million for Fraunhofer Vaccine Development.



# Creating a World-Class Education System



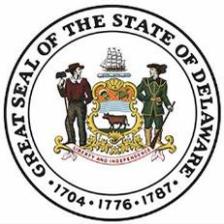
## Operating Budget Investments.

- \$19.0 million to maintain school classroom size and fully fund projected unit count (220 units).
- \$9.2 million for step increases for school employees.
- \$5.6 million for a projected increase in expenditures for the Division III Equalization and Academic Excellence appropriations.



- \$2.9 million for pupil transportation associated with enrollment growth.
- \$1.5 million to provide high school students increased access to college through fee waivers, career guidance and college application assistance.
- \$945,100 to continue implementation of the enhanced pay plan for paraprofessionals.

# Creating a World-Class Education System

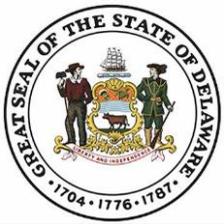


## Capital Budget Investments.

- \$90.6 million for Public Education projects.
  - Funding for Minor Capital Improvements.
  - Funding for major capital projects in the Capital, Laurel, Red Clay, Cape Henlopen, Lake Forest, Smyrna, Indian River, NCC Vo-Tech and Polytech School Districts.
- \$12.9 million for Higher Education projects.
  - Funding for projects at Delaware State University, Delaware Technical and Community College and the University of Delaware.
- \$4.3 million investment in libraries statewide.
  - Funding for Delmar, Lewes, Route 9/13, Claymont and Harrington libraries.

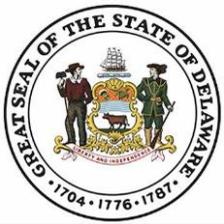


# Ensuring Fiscal Responsibility



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

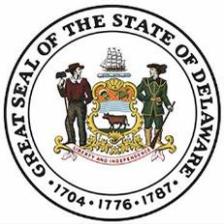




## Operating Budget Investments.

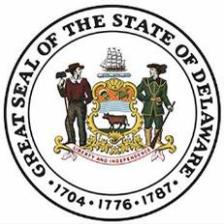
- \$24.0 million to fund the State's share of the Medicaid program.
- \$7.8 million to provide a \$500 General Salary increase effective 1/1/15.
- \$3.4 million in the Department of Correction to fund inmate medical services.
- \$2.0 million for the 2014 Primary and General Election.
- \$585,000 for 15 additional Delaware State Police vehicles.
- \$265,300 to the Department of Safety and Homeland Security to provide in-depth investigations into firearm transactions and gun trafficking and to develop a statewide enforcement and oversight strategy.
- \$250,000 for the pre-trial supervision of low to moderate risk defendants in the Department of Correction.

# Investing in Core Commitments



## Capital Budget Investments.

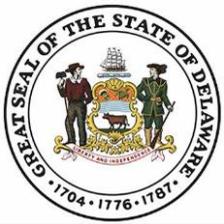
- \$3.5 million for Park and Wildlife Area Rehabilitation.
- \$3.0 million for a new Delaware State Police Troop 3 in Camden.
- \$2.5 million for the Redevelopment of Strategic Sites including NVF and Fort DuPont.
- \$2.0 million investment in Open Space Preservation.
- \$2.0 million investment in Agricultural Lands Preservation.
- \$1.9 million for High Hazard Dam and Dike Repair and Replacement.
- \$1.5 million for Conservation Cost Share, leveraging \$2.0 million in federal funds.
- \$1.5 million for the Drinking Water State Revolving Fund, leveraging \$8.8 million in federal funds.
- \$1.4 million for the Clean Water State Revolving Fund, leveraging \$6.5 million in federal funds.



## Operating Budget Investments.

- \$3.8 million in the Division of Developmental Disabilities Services to support additional community placements.
- \$3.6 million for community-based services for individuals with serious and persistent mental illness.
- \$1.8 million to the Division of Developmental Disabilities Services to support an estimated 175 additional special school graduates.
- \$1.3 million to expand the Nurse Family Partnership, making Delaware number one in the country.
- \$1.0 million for Substance Use Disorder Services including support for assessment, treatment, community care management and other related services.
- \$910,400 to reduce waiting lists in the Division of Services for Aging and Adults with Physical Disabilities.

# Fiscal Year 2015 Financial Package



<b>General Fund Operating Budget</b>	<b>\$3,809.5 million</b>
<i>Fiscal Year 2015 Operating Budget reflects 2.46% growth.</i>	
<b>Transportation Trust Fund Budget</b>	<b>\$348.5 million</b>
<b>Grants-In-Aid</b>	<b>\$45.4 million</b>
<b>Bond and Capital Improvements Act</b>	<b>\$421.0 million</b>
• State Capital Projects.....	\$266.0 million
• Transportation Projects.....	\$155.0 million