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.
  o Funding for Minor Capital Improvements.
  o 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.
  o Funding for projects at Delaware State University, Delaware Technical and Community College and the University of Delaware.

• $6.0 million investments in libraries statewide.
  o 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

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.
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

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td><strong>General Fund Operating Budget</strong></td>
<td><strong>$3,718.2 million</strong></td>
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<tr>
<td><strong>Transportation Trust Fund Budget</strong></td>
<td><strong>$342.5 million</strong></td>
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<tr>
<td><strong>Grants-In-Aid</strong></td>
<td><strong>$44.8 million</strong></td>
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<tr>
<td><strong>Bond and Capital Improvements Act</strong></td>
<td><strong>$477.1 million</strong></td>
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<tr>
<td>• State Capital Projects</td>
<td>$280.3 million</td>
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<tr>
<td>• Transportation Projects</td>
<td>$196.8 million</td>
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