Overcoming Historic Challenges
A Balanced Budget for the 2010 Fiscal Year
Kept Commitments to Core Services

- Services to the most vulnerable
- Education
- Medicaid
- Transportation
- Environmental protection
- Public safety
The largest portion of our solution was to cut waste and inefficiencies.
Cut the Cost and Scope of Government

Common-sense Solutions

• Slashed size of state’s fleet by 20%
  • Reduced state employee pay

• Eliminated all non-essential travel
  • Cut consulting costs

• Eliminated 485 vacant positions
We Increased the State’s Revenue

Cigarette Tax - $0.45 per pack increase
2010 impact: $16.0 M
2011 impact: $21.0 M

Giving our Veterans the care they deserve

Personal income tax increase – Top rate of 6.95%
2010 impact: $28.3 M
2011 impact: $73.2 M

Administering Justice in our Criminal Courts
We Increased the State’s Revenue

Corporate Franchise Tax increase
2010 impact: $124.7 M
2011 impact: $104.2 M
- Ensuring public safety

Gross Receipts Tax increase
2010 impact: $5.6 M
2011 impact: $15.0 M
- Addressing Infant Mortality

Public Utility Tax increase
2010 impact: $7.1 M
2011 impact: $9.2 M
- Preserving Delaware’s Water Quality
General Fund Operating Budget……$3,091.5 M
• GF Operating Budget Growth -8.1%
• FY 2009 Budget = $3,362.9

Bond and Capital Improvement Act …$284.5 M
• State Capital Projects . . . . . . $211.6 M
  – G.O. Bonds . . . . . . . . $159.5 M
  – Other . . . . . . . . . . . . $52.1 M
• Transportation Authorizations. ..$72.9 M

Grants-In-Aid ..................................................$35.4 M
Keeping a Capital Budget: Highlights

**Education**
- $137.7M public education projects
- $3.0M Higher Education

**Health, Safety and Self Sufficiency**
- $2.5M Housing Preservation
- $250,000 DEMAP
- $1.5M Delaware Health Information Network
- $2.1M Libraries

**Environment**
- $2.2M Beach Preservation
- $1.6M Drinking Water State Revolving Fund

**Economic Development**
- $9.0M Delaware Strategic Fund
- $2.0M Diamond State Port Corporation
- $2.4M Riverfront Development Corporation
- $1.0M Experimental Program to Stimulate Competitive Research (EPSCOR)