

**ELECTIONS
DEPARTMENT SUMMARY**

70-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
Commissioner of Elections								
General Funds	11.0	11.0	11.0	11.0	1,051.9	1,145.8	1,501.8	1,232.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>1,051.9</u>	<u>1,145.8</u>	<u>1,501.8</u>	<u>1,232.4</u>
New Castle County Elections								
General Funds	17.0	17.0	18.0	17.0	1,220.9	986.0	1,500.7	1,026.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.0</u>	<u>17.0</u>	<u>18.0</u>	<u>17.0</u>	<u>1,220.9</u>	<u>986.0</u>	<u>1,500.7</u>	<u>1,026.4</u>
Kent County Elections								
General Funds	7.0	8.0	8.0	8.0	617.1	573.1	783.7	587.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>617.1</u>	<u>573.1</u>	<u>783.7</u>	<u>587.9</u>
Sussex County Elections								
General Funds	7.0	7.0	7.0	7.0	541.4	445.0	629.0	454.1
Appropriated S/F								
Non-Appropriated S/F							0.6	
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>541.4</u>	<u>445.0</u>	<u>629.6</u>	<u>454.1</u>
TOTAL								
General Funds	42.0	43.0	44.0	43.0	3,431.3	3,149.9	4,415.2	3,300.8
Appropriated S/F								
Non-Appropriated S/F							0.6	
	<u>42.0</u>	<u>43.0</u>	<u>44.0</u>	<u>43.0</u>	<u>3,431.3</u>	<u>3,149.9</u>	<u>4,415.8</u>	<u>3,300.8</u>
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					1.2	986.6		
Special Funds								
					<u>1.2</u>	<u>986.6</u>		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					3,432.5	4,136.5	4,415.2	3,300.8
Special Funds								
					<u>3,432.5</u>	<u>4,136.5</u>	<u>4,415.2</u>	<u>3,300.8</u>
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					3,432.5	4,136.5	4,415.2	3,300.8
Special Funds								
					<u>3,432.5</u>	<u>4,136.5</u>	<u>4,415.2</u>	<u>3,300.8</u>
		(Reverted)			314.4			
		(Encumbered)			565.7			
		(Continuing)			420.9			

**ELECTIONS
 COMMISSIONER OF ELECTIONS
 APPROPRIATION UNIT SUMMARY**

70-01-00 Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
Commissioner of Elections								
General Funds	11.0	11.0	11.0	11.0	1,051.9	1,145.8	1,501.8	1,232.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>1,051.9</u>	<u>1,145.8</u>	<u>1,501.8</u>	<u>1,232.4</u>
TOTAL								
General Funds	11.0	11.0	11.0	11.0	1,051.9	1,145.8	1,501.8	1,232.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>1,051.9</u>	<u>1,145.8</u>	<u>1,501.8</u>	<u>1,232.4</u>

**ELECTIONS
 COMMISSIONER OF ELECTIONS
 COMMISSIONER OF ELECTIONS
 INTERNAL PROGRAM UNIT SUMMARY**

70-01-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	431.6	472.7	475.9	481.5				481.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>431.6</u>	<u>472.7</u>	<u>475.9</u>	<u>481.5</u>				<u>481.5</u>
Travel								
General Funds	0.2	1.3	1.3	1.3				1.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.2</u>	<u>1.3</u>	<u>1.3</u>	<u>1.3</u>				<u>1.3</u>
Contractual Services								
General Funds	153.9	186.2	264.0	186.2			77.8	264.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>153.9</u>	<u>186.2</u>	<u>264.0</u>	<u>186.2</u>			<u>77.8</u>	<u>264.0</u>
Supplies and Materials								
General Funds	14.1	22.6	22.6	22.6				22.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.1</u>	<u>22.6</u>	<u>22.6</u>	<u>22.6</u>				<u>22.6</u>
Capital Outlay								
General Funds	0.8	0.8	0.8	0.8				0.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>				<u>0.8</u>
One-Time								
General Funds	184.6		275.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>184.6</u>		<u>275.0</u>					
Voter Purging								
General Funds	9.5	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.5</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Technology Initiatives								
General Funds	2.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.3</u>							
Data Development								
General Funds	33.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>33.8</u>							
School Elections								
General Funds	221.1	442.2	442.2	442.2				442.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>221.1</u>	<u>442.2</u>	<u>442.2</u>	<u>442.2</u>				<u>442.2</u>

**ELECTIONS
 COMMISSIONER OF ELECTIONS
 COMMISSIONER OF ELECTIONS
 INTERNAL PROGRAM UNIT SUMMARY**

70-01-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
TOTAL								
General Funds	1,051.9	1,145.8	1,501.8	1,154.6			77.8	1,232.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,051.9</u>	<u>1,145.8</u>	<u>1,501.8</u>	<u>1,154.6</u>			<u>77.8</u>	<u>1,232.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	11.0	11.0	11.0	11.0				11.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>				<u>11.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend enhancement of \$77.8 in Contractual Services to annualize the extended warranty on the electronic voting machines.

* Do not recommend one-time funding of \$275.0 for the reapportionment process.

**ELECTIONS
NEW CASTLE COUNTY ELECTIONS
APPROPRIATION UNIT SUMMARY**

70-02-00

Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
New Castle County Elections								
General Funds	17.0	17.0	18.0	17.0	1,220.9	986.0	1,500.7	1,026.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.0</u>	<u>17.0</u>	<u>18.0</u>	<u>17.0</u>	<u>1,220.9</u>	<u>986.0</u>	<u>1,500.7</u>	<u>1,026.4</u>
TOTAL								
General Funds	17.0	17.0	18.0	17.0	1,220.9	986.0	1,500.7	1,026.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.0</u>	<u>17.0</u>	<u>18.0</u>	<u>17.0</u>	<u>1,220.9</u>	<u>986.0</u>	<u>1,500.7</u>	<u>1,026.4</u>

**ELECTIONS
NEW CASTLE COUNTY ELECTIONS
NEW CASTLE COUNTY ELECTIONS
INTERNAL PROGRAM UNIT SUMMARY**

70-02-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	695.3	761.9	950.3	782.9	8.1			791.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>695.3</u>	<u>761.9</u>	<u>950.3</u>	<u>782.9</u>	<u>8.1</u>			<u>791.0</u>
Travel								
General Funds	9.3	13.1	22.6	13.1				13.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.3</u>	<u>13.1</u>	<u>22.6</u>	<u>13.1</u>				<u>13.1</u>
Contractual Services								
General Funds	151.7	166.7	423.3	166.7	11.6			178.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>151.7</u>	<u>166.7</u>	<u>423.3</u>	<u>166.7</u>	<u>11.6</u>			<u>178.3</u>
Energy								
General Funds	9.3	16.4	16.4	16.1				16.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.3</u>	<u>16.4</u>	<u>16.4</u>	<u>16.1</u>				<u>16.1</u>
Supplies and Materials								
General Funds	7.4	7.7	27.9	7.7				7.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.4</u>	<u>7.7</u>	<u>27.9</u>	<u>7.7</u>				<u>7.7</u>
Capital Outlay								
General Funds		15.2	55.2	15.2				15.2
Appropriated S/F								
Non-Appropriated S/F								
		<u>15.2</u>	<u>55.2</u>	<u>15.2</u>				<u>15.2</u>
One-Time								
General Funds	265.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>265.1</u>							
Mobile Registration								
General Funds	4.4	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.4</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
School Elections								
General Funds	59.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>59.8</u>							
Special Projects								
General Funds	18.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.6</u>							

**ELECTIONS
NEW CASTLE COUNTY ELECTIONS
NEW CASTLE COUNTY ELECTIONS
INTERNAL PROGRAM UNIT SUMMARY**

70-02-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
TOTAL								
General Funds	1,220.9	986.0	1,500.7	1,006.7	19.7			1,026.4
Appropriated S/F								
Non-Appropriated S/F								
	1,220.9	986.0	1,500.7	1,006.7	19.7			1,026.4
IPU REVENUES								
General Funds	1.0							
Appropriated S/F								
Non-Appropriated S/F								
	1.0							
POSITIONS								
General Funds	17.0	17.0	18.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F								
	17.0	17.0	18.0	17.0				17.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend inflation adjustment of \$8.1 in Personnel Costs and \$11.6 in Contractual Services for the increase in rent at the warehouse.

* Do not recommend enhancement of \$28.4 in Personnel Costs and 1.0 FTE for day-to-day monitoring of the agency-based registration program. Do not recommend an additional \$15.4 for Personnel Costs.

* Recommend one-time funding in the Budget Office's contingency of \$10.0 for Supplies and Materials. Do not recommend additional \$10.2.

* Do not recommend one-time funding of \$130.0 for Personnel Costs; \$9.5 for Travel; \$245.0 for Contractual Services; and \$40.0 for Capital Outlay.

**ELECTIONS
KENT COUNTY ELECTIONS
APPROPRIATION UNIT SUMMARY**

70-03-00

Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
Kent County Elections								
General Funds	7.0	8.0	8.0	8.0	617.1	573.1	783.7	587.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>617.1</u>	<u>573.1</u>	<u>783.7</u>	<u>587.9</u>
TOTAL								
General Funds	7.0	8.0	8.0	8.0	617.1	573.1	783.7	587.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>617.1</u>	<u>573.1</u>	<u>783.7</u>	<u>587.9</u>

**ELECTIONS
KENT COUNTY ELECTIONS
KENT COUNTY ELECTIONS
INTERNAL PROGRAM UNIT SUMMARY**

70-03-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	348.5	393.0	406.7	400.5				400.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>348.5</u>	<u>393.0</u>	<u>406.7</u>	<u>400.5</u>				<u>400.5</u>
Travel								
General Funds		1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
Contractual Services								
General Funds	112.3	151.0	159.3	151.0	8.3			159.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>112.3</u>	<u>151.0</u>	<u>159.3</u>	<u>151.0</u>	<u>8.3</u>			<u>159.3</u>
Energy								
General Funds	10.8	18.0	18.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.8</u>	<u>18.0</u>	<u>18.0</u>	<u>17.0</u>				<u>17.0</u>
Supplies and Materials								
General Funds	1.8	5.1	5.1	5.1				5.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.8</u>	<u>5.1</u>	<u>5.1</u>	<u>5.1</u>				<u>5.1</u>
Capital Outlay								
General Funds		1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
One-Time								
General Funds	102.9		188.6					
Appropriated S/F								
Non-Appropriated S/F								
	<u>102.9</u>		<u>188.6</u>					
Mobile Registration								
General Funds	1.0	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
School Board Elections								
General Funds	39.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>39.8</u>							
TOTAL								
General Funds	617.1	573.1	783.7	579.6	8.3			587.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>617.1</u>	<u>573.1</u>	<u>783.7</u>	<u>579.6</u>	<u>8.3</u>			<u>587.9</u>

ELECTIONS
 KENT COUNTY ELECTIONS
 KENT COUNTY ELECTIONS
 INTERNAL PROGRAM UNIT SUMMARY

70-03-01

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
IPU REVENUES								
General Funds	2.5							
Appropriated S/F								
Non-Appropriated S/F								
	2.5							
POSITIONS								
General Funds	7.0	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F								
	7.0	8.0	8.0	8.0				8.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend inflation adjustment of \$8.3 in Contractual Services. Do not recommend \$11.8 in Personnel Costs and one-time funding of \$188.6 for reapportionment costs.

**ELECTIONS
SUSSEX COUNTY ELECTIONS
APPROPRIATION UNIT SUMMARY**

70-04-00

Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
Sussex County Elections								
General Funds	7.0	7.0	7.0	7.0	541.4	445.0	629.0	454.1
Appropriated S/F							0.6	
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>541.4</u>	<u>445.0</u>	<u>629.6</u>	<u>454.1</u>
TOTAL								
General Funds	7.0	7.0	7.0	7.0	541.4	445.0	629.0	454.1
Appropriated S/F							0.6	
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>541.4</u>	<u>445.0</u>	<u>629.6</u>	<u>454.1</u>

**ELECTIONS
SUSSEX COUNTY ELECTIONS
SUSSEX COUNTY ELECTIONS
INTERNAL PROGRAM UNIT SUMMARY**

70-04-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	354.9	381.4	389.6	389.5				389.5
Appropriated S/F								
Non-Appropriated S/F			0.6					
	<u>354.9</u>	<u>381.4</u>	<u>390.2</u>	<u>389.5</u>				<u>389.5</u>
Travel								
General Funds	1.0	1.4	1.4	1.4				1.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.4</u>	<u>1.4</u>	<u>1.4</u>				<u>1.4</u>
Contractual Services								
General Funds	42.7	38.7	39.7	38.7	1.0			39.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>42.7</u>	<u>38.7</u>	<u>39.7</u>	<u>38.7</u>	<u>1.0</u>			<u>39.7</u>
Supplies and Materials								
General Funds	13.8	13.2	13.2	13.2				13.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.8</u>	<u>13.2</u>	<u>13.2</u>	<u>13.2</u>				<u>13.2</u>
Capital Outlay								
General Funds		5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
One-Time								
General Funds	95.0		174.8					
Appropriated S/F								
Non-Appropriated S/F								
	<u>95.0</u>		<u>174.8</u>					
Mobile Registration								
General Funds	1.0	5.3	5.3	5.3				5.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>5.3</u>	<u>5.3</u>	<u>5.3</u>				<u>5.3</u>
School Board Elections								
General Funds	33.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>33.0</u>							
TOTAL								
General Funds	541.4	445.0	629.0	453.1	1.0			454.1
Appropriated S/F								
Non-Appropriated S/F			0.6					
	<u>541.4</u>	<u>445.0</u>	<u>629.6</u>	<u>453.1</u>	<u>1.0</u>			<u>454.1</u>
IPU REVENUES								
General Funds	4.0	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>

ELECTIONS
SUSSEX COUNTY ELECTIONS
SUSSEX COUNTY ELECTIONS
INTERNAL PROGRAM UNIT SUMMARY

70-04-01

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
POSITIONS								
General Funds	7.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F	7.0	7.0	7.0	7.0				7.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend inflation adjustment of \$1.0 in Contractual Services. Do not recommend \$6.6 for Personnel Costs and one-time funding of \$174.8 for reapportionment costs.

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