

**ELECTIONS
DEPARTMENT SUMMARY**

70-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend
Commissioner of Elections								
General Funds	11.0	11.0	11.0	11.0	891.9	1,211.6	1,977.8	1,227.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>891.9</u>	<u>1,211.6</u>	<u>1,977.8</u>	<u>1,227.1</u>
New Castle County Elections								
General Funds	17.0	17.0	17.0	17.0	1,177.6	1,019.1	2,115.9	1,044.2
Appropriated S/F								
Non-Appropriated S/F					9.5		3,000.0	3,000.0
	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>1,187.1</u>	<u>1,019.1</u>	<u>5,115.9</u>	<u>4,044.2</u>
Kent County Elections								
General Funds	8.0	8.0	8.0	8.0	586.0	573.0	880.7	580.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>586.0</u>	<u>573.0</u>	<u>880.7</u>	<u>580.5</u>
Sussex County Elections								
General Funds	7.0	7.0	7.0	7.0	486.6	444.1	699.3	456.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>486.6</u>	<u>444.1</u>	<u>699.3</u>	<u>456.5</u>
TOTAL								
General Funds	43.0	43.0	43.0	43.0	3,142.1	3,247.8	5,673.7	3,308.3
Appropriated S/F								
Non-Appropriated S/F					9.5		3,000.0	3,000.0
	<u>43.0</u>	<u>43.0</u>	<u>43.0</u>	<u>43.0</u>	<u>3,151.6</u>	<u>3,247.8</u>	<u>8,673.7</u>	<u>6,308.3</u>
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.2	604.3		
Special Funds					0.1			
					<u>-0.1</u>	<u>604.3</u>		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					3,141.9	3,852.1	5,673.7	3,308.3
Special Funds					9.6		3,000.0	3,000.0
					<u>3,151.5</u>	<u>3,852.1</u>	<u>8,673.7</u>	<u>6,308.3</u>
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					3,141.9	3,852.1	5,673.7	3,308.3
Special Funds					9.6		3,000.0	3,000.0
					<u>3,151.5</u>	<u>3,852.1</u>	<u>8,673.7</u>	<u>6,308.3</u>
				(Reverted)	84.1			
				(Encumbered)	33.3			
				(Continuing)	571.0			

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

70-01-01 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	489.7	521.3	570.1	536.8				536.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>489.7</u>	<u>521.3</u>	<u>570.1</u>	<u>536.8</u>				<u>536.8</u>
Travel								
General Funds	1.3	1.3	1.3	1.3				1.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.3</u>	<u>1.3</u>	<u>1.3</u>	<u>1.3</u>				<u>1.3</u>
Contractual Services								
General Funds	207.1	281.8	281.8	281.8				281.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>207.1</u>	<u>281.8</u>	<u>281.8</u>	<u>281.8</u>				<u>281.8</u>
Supplies and Materials								
General Funds	12.7	19.4	19.4	19.4				19.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.7</u>	<u>19.4</u>	<u>19.4</u>	<u>19.4</u>				<u>19.4</u>
Capital Outlay								
General Funds	0.4	0.8	0.8	0.8				0.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.4</u>	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>				<u>0.8</u>
One-Time								
General Funds	48.0		717.4					
Appropriated S/F								
Non-Appropriated S/F								
	<u>48.0</u>		<u>717.4</u>					
Reapportionment								
General Funds	23.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>23.7</u>							
Voter Purging								
General Funds	44.9	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>44.9</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>
Technology Development								
General Funds	16.4	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.4</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
School Elections								
General Funds	47.7	350.0	350.0	350.0				350.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>47.7</u>	<u>350.0</u>	<u>350.0</u>	<u>350.0</u>				<u>350.0</u>

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

70-01-01 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
TOTAL								
General Funds	891.9	1,211.6	1,977.8	1,227.1				1,227.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>891.9</u>	<u>1,211.6</u>	<u>1,977.8</u>	<u>1,227.1</u>				<u>1,227.1</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 one-time funding of \$219.9 in the Budget Office's contingency for the 2004 Presidential Primary Elections. Do not recommend additional one-time funding of \$192.0.

*Do not recommend enhancement of \$48.8 in Personnel Costs for 1.0 FTE Senior Application Specialist.

*Do not recommend one-time funding of \$305.5 for the Windows 2000 migration.

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

70-02-01 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	781.1	786.7	834.8	813.8				813.8
Appropriated S/F								
Non-Appropriated S/F	8.9							
	<u>790.0</u>	<u>786.7</u>	<u>834.8</u>	<u>813.8</u>				<u>813.8</u>
Travel								
General Funds	12.9	13.1	13.1	13.1				13.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.9</u>	<u>13.1</u>	<u>13.1</u>	<u>13.1</u>				<u>13.1</u>
Contractual Services								
General Funds	177.6	182.8	280.9	182.8				182.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>177.6</u>	<u>182.8</u>	<u>280.9</u>	<u>182.8</u>				<u>182.8</u>
Energy								
General Funds	12.3	16.1	16.1	14.1				14.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.3</u>	<u>16.1</u>	<u>16.1</u>	<u>14.1</u>				<u>14.1</u>
Supplies and Materials								
General Funds	7.8	16.9	16.9	16.9				16.9
Appropriated S/F								
Non-Appropriated S/F	0.6							
	<u>8.4</u>	<u>16.9</u>	<u>16.9</u>	<u>16.9</u>				<u>16.9</u>
Capital Outlay								
General Funds	2.7							
Appropriated S/F								
Non-Appropriated S/F			3,000.0				3,000.0	3,000.0
	<u>2.7</u>		<u>3,000.0</u>				<u>3,000.0</u>	<u>3,000.0</u>
One-Time								
General Funds	7.4		725.6					
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.4</u>		<u>725.6</u>					
Mobile Registration								
General Funds	1.6	3.5	3.5	3.5				3.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.6</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>				<u>3.5</u>
Reapportionment								
General Funds	37.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>37.2</u>							
School Elections								
General Funds	137.0		225.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>137.0</u>		<u>225.0</u>					

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

70-02-01 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
TOTAL								
General Funds	1,177.6	1,019.1	2,115.9	1,044.2				1,044.2
Appropriated S/F								
Non-Appropriated S/F	9.5		3,000.0				3,000.0	3,000.0
	<u>1,187.1</u>	<u>1,019.1</u>	<u>5,115.9</u>	<u>1,044.2</u>			<u>3,000.0</u>	<u>4,044.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	17.0	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>

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

*Recommend one-time funding of \$459.1 in the Budget Office's contingency for the 2004 Presidential Primary Elections. Do not recommend additional one-time funding of \$248.5.

*Do not recommend inflation and volume adjustments of \$21.0 for Personnel Costs and \$7.2 in Contractual Services for warehouse rent increase.

*Do not recommend enhancement of \$90.9 in Contractual Services for voting machine maintenance and \$225.0 for School Elections.

*Do not recommend one-time funding of \$18.0 for lithium battery replacement for voting machines.

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

70-03-01 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	412.2	411.6	423.2	424.1				424.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>412.2</u>	<u>411.6</u>	<u>423.2</u>	<u>424.1</u>				<u>424.1</u>
Travel								
General Funds	0.2	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.2</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
Contractual Services								
General Funds	109.7	133.3	162.8	133.3				133.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>109.7</u>	<u>133.3</u>	<u>162.8</u>	<u>133.3</u>				<u>133.3</u>
Energy								
General Funds	8.2	17.0	17.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.2</u>	<u>17.0</u>	<u>17.0</u>	<u>12.0</u>				<u>12.0</u>
Supplies and Materials								
General Funds	6.2	5.1	5.1	5.1				5.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.2</u>	<u>5.1</u>	<u>5.1</u>	<u>5.1</u>				<u>5.1</u>
Capital Outlay								
General Funds	1.4	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.4</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
One-Time								
General Funds			266.6					
Appropriated S/F								
Non-Appropriated S/F								
			<u>266.6</u>					
Mobile Registration								
General Funds	2.9	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.9</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
School Board Elections								
General Funds	34.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>34.5</u>							
Reapportionment								
General Funds	10.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.7</u>							

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

70-03-01 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
TOTAL								
General Funds	586.0	573.0	880.7	580.5				580.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>586.0</u>	<u>573.0</u>	<u>880.7</u>	<u>580.5</u>				<u>580.5</u>
IPU REVENUES								
General Funds	0.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.5</u>							
POSITIONS								
General Funds	8.0	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>

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

*Recommend one-time funding of \$201.8 in the Budget Office's contingency for the 2004 Presidential Primary Elections. Do not recommend additional one-time funding of \$13.2.

*Do not recommend inflation and volume adjustments of \$11.6 for Personnel Costs and \$29.5 in Contractual Services for increased costs associated with telephone services, copier lease, rent of facility and voting machine maintenance.

*Do not recommend one-time funding of \$44.3 for School Elections and \$7.3 for lithium battery replacement for voting machines.

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

70-04-01 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	388.7	396.7	438.5	409.1				409.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>388.7</u>	<u>396.7</u>	<u>438.5</u>	<u>409.1</u>				<u>409.1</u>
Travel								
General Funds	1.4	1.4	2.3	1.4				1.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.4</u>	<u>1.4</u>	<u>2.3</u>	<u>1.4</u>				<u>1.4</u>
Contractual Services								
General Funds	34.0	29.7	229.5	29.7				29.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>34.0</u>	<u>29.7</u>	<u>229.5</u>	<u>29.7</u>				<u>29.7</u>
Supplies and Materials								
General Funds	12.5	12.2	24.9	12.2				12.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.5</u>	<u>12.2</u>	<u>24.9</u>	<u>12.2</u>				<u>12.2</u>
Capital Outlay								
General Funds	5.8	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.8</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
One-Time								
General Funds	24.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.5</u>							
Mobile Registration								
General Funds	1.3	2.1	2.1	2.1				2.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.3</u>	<u>2.1</u>	<u>2.1</u>	<u>2.1</u>				<u>2.1</u>
School Board Elections								
General Funds	11.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.0</u>							
Reapportionment								
General Funds	7.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.4</u>							
TOTAL								
General Funds	486.6	444.1	699.3	456.5				456.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>486.6</u>	<u>444.1</u>	<u>699.3</u>	<u>456.5</u>				<u>456.5</u>

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

70-04-01 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
IPU REVENUES								
General Funds	1.9	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	1.9	2.0	2.0	2.0				2.0
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 one-time funding of \$119.2 in the Budget Office's contingency for the 2004 Presidential Primary Elections. Do not recommend additional one-time funding of \$7.2.

*Do not recommend inflation and volume adjustments of \$24.7 for Personnel Costs and \$64.0 in Contractual Services for warehouse rent and utility costs and voting machine maintenance.

*Do not recommend one-time funding of \$35.0 for School Elections and \$5.1 for lithium battery replacement for voting machines.