

**ELECTIONS
DEPARTMENT SUMMARY**

70-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend
Commissioner of Elections								
General Funds	11.0	11.0	11.0	11.0	1,308.8	1,227.1	1,986.9	1,235.9
Appropriated S/F								
Non-Appropriated S/F				1.0				
	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>12.0</u>	<u>1,308.8</u>	<u>1,227.1</u>	<u>1,986.9</u>	<u>1,235.9</u>
New Castle County Elections								
General Funds	17.0	17.0	17.0	17.0	2,185.2	1,044.2	2,710.5	1,088.5
Appropriated S/F								
Non-Appropriated S/F						3,000.0		
	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>2,185.2</u>	<u>4,044.2</u>	<u>2,710.5</u>	<u>1,088.5</u>
Kent County Elections								
General Funds	8.0	8.0	8.0	8.0	900.9	580.5	1,158.1	609.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>900.9</u>	<u>580.5</u>	<u>1,158.1</u>	<u>609.4</u>
Sussex County Elections								
General Funds	7.0	7.0	7.0	7.0	808.1	456.5	1,059.1	513.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>808.1</u>	<u>456.5</u>	<u>1,059.1</u>	<u>513.3</u>
TOTAL								
General Funds	43.0	43.0	43.0	43.0	5,203.0	3,308.3	6,914.6	3,447.1
Appropriated S/F								
Non-Appropriated S/F				1.0		3,000.0		
	<u>43.0</u>	<u>43.0</u>	<u>43.0</u>	<u>44.0</u>	<u>5,203.0</u>	<u>6,308.3</u>	<u>6,914.6</u>	<u>3,447.1</u>
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					1.3	973.1		
Special Funds								
					<u>1.3</u>	<u>973.1</u>		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					5,204.3	4,281.4	6,914.6	3,447.1
Special Funds							3,000.0	
					<u>5,204.3</u>	<u>4,281.4</u>	<u>9,914.6</u>	<u>3,447.1</u>
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					5,204.3	4,281.4	6,914.6	3,447.1
Special Funds							3,000.0	
					<u>5,204.3</u>	<u>4,281.4</u>	<u>9,914.6</u>	<u>3,447.1</u>
	(Reverted)				58.0			
	(Encumbered)				145.6			
	(Continuing)				827.5			

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

70-01-01 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	520.8	536.8	545.6	545.6				545.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>520.8</u>	<u>536.8</u>	<u>545.6</u>	<u>545.6</u>				<u>545.6</u>
Travel								
General Funds	1.0	1.3	1.3	1.3				1.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.3</u>	<u>1.3</u>	<u>1.3</u>				<u>1.3</u>
Contractual Services								
General Funds	173.7	281.8	297.8	281.8				281.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>173.7</u>	<u>281.8</u>	<u>297.8</u>	<u>281.8</u>				<u>281.8</u>
Supplies and Materials								
General Funds	12.6	19.4	19.4	19.4				19.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.6</u>	<u>19.4</u>	<u>19.4</u>	<u>19.4</u>				<u>19.4</u>
Capital Outlay								
General Funds		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>
One-Time								
General Funds	481.3		385.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>481.3</u>		<u>385.0</u>					
Reapportionment								
General Funds	76.0		350.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>76.0</u>		<u>350.0</u>					
Voter Purging								
General Funds	24.2	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.2</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	2.8	350.0	350.0	350.0				350.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.8</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 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
TOTAL								
General Funds	1,308.8	1,227.1	1,986.9	1,235.9				1,235.9
Appropriated S/F								
Non-Appropriated S/F	1,308.8	1,227.1	1,986.9	1,235.9				1,235.9
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6,617.1		20.0	10.0				20.0
	6,617.1		20.0	10.0				20.0
POSITIONS								
General Funds	11.0	11.0	11.0	11.0				11.0
Appropriated S/F								
Non-Appropriated S/F				1.0				1.0
	11.0	11.0	11.0	12.0				12.0

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

*Base adjustment includes 1.0 NSF FTE (Administrative Specialist II) approved by the Delaware State Clearinghouse Committee.

*Do not recommend inflation and volume adjustment of \$16.0 in Contractual Services for increase in office rent.

*Recommend one-time funding of \$184.3 in the Budget Office's contingency for costs associated with the 2004 general election. Do not recommend one-time funding of \$200.7 for additional costs for the 2004 general election.

*Do not recommend one-time funding of \$350.0 in Reapportionment for the purchase of voting machines. Federal reimbursement funds will be used to purchase the machines.

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

70-02-01 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	779.4	813.8	857.0	848.2				848.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>779.4</u>	<u>813.8</u>	<u>857.0</u>	<u>848.2</u>				<u>848.2</u>
Travel								
General Funds	9.1	13.1	13.1	13.1				13.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.1</u>	<u>13.1</u>	<u>13.1</u>	<u>13.1</u>				<u>13.1</u>
Contractual Services								
General Funds	169.5	182.8	199.9	182.8	9.9	7.2		199.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>169.5</u>	<u>182.8</u>	<u>199.9</u>	<u>182.8</u>	<u>9.9</u>	<u>7.2</u>		<u>199.9</u>
Energy								
General Funds	13.6	14.1	14.1	14.1				14.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.6</u>	<u>14.1</u>	<u>14.1</u>	<u>14.1</u>				<u>14.1</u>
Supplies and Materials								
General Funds	13.6	16.9	9.7	16.9		-7.2		9.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.6</u>	<u>16.9</u>	<u>9.7</u>	<u>16.9</u>		<u>-7.2</u>		<u>9.7</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		3,000.0						
		<u>3,000.0</u>						
One-Time								
General Funds	1,077.1		1,378.2					
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,077.1</u>		<u>1,378.2</u>					
Mobile Registration								
General Funds	1.3	3.5	3.5	3.5				3.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.3</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>				<u>3.5</u>
Reapportionment								
General Funds	13.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.0</u>							
School Elections								
General Funds	108.6		235.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>108.6</u>		<u>235.0</u>					

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

70-02-01 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
TOTAL								
General Funds	2,185.2	1,044.2	2,710.5	1,078.6	9.9			1,088.5
Appropriated S/F								
Non-Appropriated S/F		3,000.0						
	2,185.2	4,044.2	2,710.5	1,078.6	9.9			1,088.5
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								
	17.0	17.0	17.0	17.0				17.0

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

*Do not recommend base adjustment transferring (\$7.2) from Supplies and Materials to Contractual Services for warehouse rent increase.

*Recommend inflation and volume adjustment of \$9.9 in Contractual Services for warehouse rent increase.

*Recommend structural change transferring (\$7.2) in Supplies and Materials to Contractual Services for warehouse rent increase.

*Do not recommend \$8.8 in Personnel Costs to fully fund health care costs.

*Do not recommend enhancement of \$235.0 in School Board Elections.

*Recommend one-time funding of \$254.5 in the Budget Office's contingency for costs associated with the 2004 general election. Do not recommend one-time funding of \$1,123.7 for additional costs for the 2004 general election.

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

70-03-01 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	438.6	424.1	450.5	450.5				450.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>438.6</u>	<u>424.1</u>	<u>450.5</u>	<u>450.5</u>				<u>450.5</u>
Travel								
General Funds	1.0	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
Contractual Services								
General Funds	131.8	133.3	135.8	133.3	2.5			135.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>131.8</u>	<u>133.3</u>	<u>135.8</u>	<u>133.3</u>	<u>2.5</u>			<u>135.8</u>
Energy								
General Funds	10.6	12.0	12.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.6</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>
Supplies and Materials								
General Funds	5.8	5.1	5.1	5.1				5.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.8</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	254.4		493.7					
Appropriated S/F								
Non-Appropriated S/F								
	<u>254.4</u>		<u>493.7</u>					
Mobile Registration								
General Funds	2.3	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.3</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
School Board Elections								
General Funds	27.2		55.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>27.2</u>		<u>55.0</u>					
Reapportionment								
General Funds	29.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>29.2</u>							

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

70-03-01 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
TOTAL								
General Funds	900.9	580.5	1,158.1	606.9	2.5			609.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>900.9</u>	<u>580.5</u>	<u>1,158.1</u>	<u>606.9</u>	<u>2.5</u>			<u>609.4</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 inflation and volume adjustment of \$2.5 in Contractual Services for miscellaneous office costs.

*Do not recommend enhancement of \$55.0 in School Board Elections.

*Recommend one-time funding of \$205.6 in the Budget Office's contingency for costs associated with the 2004 general election. Do not recommend one-time funding of \$288.1 for additional costs for the 2004 general election.

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

70-04-01 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	401.1	409.1	427.6	427.6				427.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>401.1</u>	<u>409.1</u>	<u>427.6</u>	<u>427.6</u>				<u>427.6</u>
Travel								
General Funds	1.4	1.4	2.1	1.4				1.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.4</u>	<u>1.4</u>	<u>2.1</u>	<u>1.4</u>				<u>1.4</u>
Contractual Services								
General Funds	31.3	29.7	68.0	29.7	38.3			68.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>31.3</u>	<u>29.7</u>	<u>68.0</u>	<u>29.7</u>	<u>38.3</u>			<u>68.0</u>
Supplies and Materials								
General Funds	11.0	12.2	13.6	12.2				12.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.0</u>	<u>12.2</u>	<u>13.6</u>	<u>12.2</u>				<u>12.2</u>
Capital Outlay								
General Funds	1.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
One-Time								
General Funds	281.0		488.3					
Appropriated S/F								
Non-Appropriated S/F								
	<u>281.0</u>		<u>488.3</u>					
Mobile Registration								
General Funds	2.0	2.1	2.5	2.1				2.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.0</u>	<u>2.1</u>	<u>2.5</u>	<u>2.1</u>				<u>2.1</u>
School Board Elections								
General Funds	11.5		55.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.5</u>		<u>55.0</u>					
Reapportionment								
General Funds	37.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>37.0</u>							
Warehouse Rent								
General Funds	30.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>30.8</u>							

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

70-04-01 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
TOTAL								
General Funds	808.1	456.5	1,059.1	475.0	38.3			513.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>808.1</u>	<u>456.5</u>	<u>1,059.1</u>	<u>475.0</u>	<u>38.3</u>			<u>513.3</u>
IPU REVENUES								
General Funds	2.2	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.2</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
POSITIONS								
General Funds	7.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

*Recommend inflation and volume adjustment of \$38.3 in Contractual Services for warehouse rent increase.

*Do not recommend inflation and volume adjustment of \$0.7 in Travel; \$1.4 in Supplies and Materials; and \$0.4 in Mobile Registration.

*Recommend one-time funding of \$205.6 in the Budget Office's contingency for costs associated with the 2004 general election. Do not recommend one-time funding of \$282.7 for additional costs for the 2004 general election.

*Do not recommend one-time funding of \$55.0 in School Board Elections.