

**ELECTIONS
DEPARTMENT SUMMARY**

70-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
Commissioner of Elections								
General Funds	11.0	11.0	11.0	11.0	1,295.3	1,235.9	1,279.7	1,214.2
Appropriated S/F								
Non-Appropriated S/F		2.0	2.0	2.0	252.9			
	<u>11.0</u>	<u>13.0</u>	<u>13.0</u>	13.0	<u>1,548.2</u>	<u>1,235.9</u>	<u>1,279.7</u>	1,214.2
New Castle County Elections								
General Funds	17.0	17.0	17.0	17.0	1,592.4	1,088.5	1,302.0	1,148.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	17.0	<u>1,592.4</u>	<u>1,088.5</u>	<u>1,302.0</u>	1,148.5
Kent County Elections								
General Funds	8.0	8.0	8.0	8.0	775.5	609.4	724.7	658.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	8.0	<u>775.5</u>	<u>609.4</u>	<u>724.7</u>	658.1
Sussex County Elections								
General Funds	7.0	7.0	7.0	7.0	635.1	513.3	642.0	553.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	7.0	<u>635.1</u>	<u>513.3</u>	<u>642.0</u>	553.7
TOTAL								
General Funds	43.0	43.0	43.0	43.0	4,298.3	3,447.1	3,948.4	3,574.5
Appropriated S/F								
Non-Appropriated S/F		2.0	2.0	2.0	252.9			
	<u>43.0</u>	<u>45.0</u>	<u>45.0</u>	45.0	<u>4,551.2</u>	<u>3,447.1</u>	<u>3,948.4</u>	3,574.5
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.4	1,030.5		
Special Funds					-0.1			
					<u>0.3</u>	<u>1,030.5</u>		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					4,298.7	4,477.6	3,948.4	3,574.5
Special Funds					252.8		3,000.0	
					<u>4,551.5</u>	<u>4,477.6</u>	<u>6,948.4</u>	3,574.5
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					4,298.7	4,477.6	3,948.4	3,574.5
Special Funds					252.8		3,000.0	
					<u>4,551.5</u>	<u>4,477.6</u>	<u>6,948.4</u>	3,574.5
		(Reverted)			48.2			
		(Encumbered)			36.0			
		(Continuing)			994.5			

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

70-01-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	548.9	545.6	573.9	573.9				573.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>548.9</u>	<u>545.6</u>	<u>573.9</u>	<u>573.9</u>				<u>573.9</u>
Travel								
General Funds	0.1	1.3	1.3	1.3				1.3
Appropriated S/F								
Non-Appropriated S/F	0.2							
	<u>0.3</u>	<u>1.3</u>	<u>1.3</u>	<u>1.3</u>				<u>1.3</u>
Contractual Services								
General Funds	358.3	281.8	292.3	281.8				281.8
Appropriated S/F								
Non-Appropriated S/F	239.8							
	<u>598.1</u>	<u>281.8</u>	<u>292.3</u>	<u>281.8</u>				<u>281.8</u>
Supplies and Materials								
General Funds	21.6	19.4	19.4	19.4				19.4
Appropriated S/F								
Non-Appropriated S/F	12.9							
	<u>34.5</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	289.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>289.2</u>							
Voter Purging								
General Funds	14.0	17.0	22.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.0</u>	<u>17.0</u>	<u>22.0</u>	<u>17.0</u>				<u>17.0</u>
Technology Development								
General Funds	5.8	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.8</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
School Elections								
General Funds	57.4	350.0	350.0	300.0				300.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>57.4</u>	<u>350.0</u>	<u>350.0</u>	<u>300.0</u>				<u>300.0</u>
TOTAL								
General Funds	1,295.3	1,235.9	1,279.7	1,214.2				1,214.2
Appropriated S/F								
Non-Appropriated S/F	252.9							
	<u>1,548.2</u>	<u>1,235.9</u>	<u>1,279.7</u>	<u>1,214.2</u>				<u>1,214.2</u>

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

70-01-01

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
IPU REVENUES								
General Funds			29.0	14.5	14.5			29.0
Appropriated S/F								
Non-Appropriated S/F	9.7	20.0	20.0	20.0				20.0
	9.7	20.0	49.0	34.5	14.5			49.0
POSITIONS								
General Funds	11.0	11.0	11.0	11.0				11.0
Appropriated S/F								
Non-Appropriated S/F		2.0	2.0	2.0				2.0
	11.0	13.0	13.0	13.0				13.0

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

*Base adjustment includes (\$50.0) in School Elections based on projected needs. Do not recommend base adjustment of \$5.0 for Voter Purging.

*Do not recommend inflation and volume adjustments of \$28.3 in Personnel Costs for projected needs and \$10.5 in Contractual Services for increased rent for office space.

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

70-02-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	844.5	848.2	986.7	901.2				901.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>844.5</u>	<u>848.2</u>	<u>986.7</u>	<u>901.2</u>				<u>901.2</u>
Travel								
General Funds	9.6	13.1	13.1	13.1				13.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.6</u>	<u>13.1</u>	<u>13.1</u>	<u>13.1</u>				<u>13.1</u>
Contractual Services								
General Funds	180.7	199.9	274.9	199.9	7.0			206.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>180.7</u>	<u>199.9</u>	<u>274.9</u>	<u>199.9</u>	<u>7.0</u>			<u>206.9</u>
Energy								
General Funds	15.3	14.1	14.1	14.1				14.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.3</u>	<u>14.1</u>	<u>14.1</u>	<u>14.1</u>				<u>14.1</u>
Supplies and Materials								
General Funds	15.6	9.7	9.7	9.7				9.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.6</u>	<u>9.7</u>	<u>9.7</u>	<u>9.7</u>				<u>9.7</u>
One-Time								
General Funds	417.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>417.9</u>							
Mobile Registration								
General Funds	1.9	3.5	3.5	3.5				3.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.9</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>				<u>3.5</u>
Reapportionment								
General Funds	6.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.0</u>							
School Elections								
General Funds	100.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>100.9</u>							
TOTAL								
General Funds	1,592.4	1,088.5	1,302.0	1,141.5	7.0			1,148.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,592.4</u>	<u>1,088.5</u>	<u>1,302.0</u>	<u>1,141.5</u>	<u>7.0</u>			<u>1,148.5</u>

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

70-02-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
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

*Recommend inflation and volume adjustment of \$7.0 to Contractual Services for increased costs of warehouse rent. Do not recommend inflation and volume adjustment of \$48.7 in Personnel Costs for projected needs.

*Do not recommend enhancement increases of \$36.8 in Personnel Costs for 1.0 FTE Senior Voting Machine Technician and \$68.0 in Contractual Services for additional warehouse space.

ELECTIONS
KENT COUNTY ELECTIONS
KENT COUNTY ELECTIONS
INTERNAL PROGRAM UNIT SUMMARY

70-03-01	FY 2004	FY 2005	FY 2006	FY 2006	Inflation	Structural	Enhance-	FY 2006
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds	464.7	450.5	476.4	476.4				476.4
Appropriated S/F								
Non-Appropriated S/F								
	464.7	450.5	476.4	476.4				476.4
Travel								
General Funds	0.3	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F								
	0.3	1.5	1.5	1.5				1.5
Contractual Services								
General Funds	131.0	135.8	170.2	135.8	22.8			158.6
Appropriated S/F								
Non-Appropriated S/F								
	131.0	135.8	170.2	135.8	22.8			158.6
Energy								
General Funds	11.1	12.0	12.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F								
	11.1	12.0	12.0	12.0				12.0
Supplies and Materials								
General Funds	5.5	5.1	5.1	5.1				5.1
Appropriated S/F								
Non-Appropriated S/F								
	5.5	5.1	5.1	5.1				5.1
Capital Outlay								
General Funds		1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F								
		1.5	1.5	1.5				1.5
One-Time								
General Funds	115.6							
Appropriated S/F								
Non-Appropriated S/F								
	115.6							
Mobile Registration								
General Funds	2.8	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
	2.8	3.0	3.0	3.0				3.0
School Board Elections								
General Funds	30.7		55.0					
Appropriated S/F								
Non-Appropriated S/F								
	30.7		55.0					
Reapportionment								
General Funds	13.8							
Appropriated S/F								
Non-Appropriated S/F								
	13.8							

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

70-03-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
TOTAL								
General Funds	775.5	609.4	724.7	635.3	22.8			658.1
Appropriated S/F								
Non-Appropriated S/F	775.5	609.4	724.7	635.3	22.8			658.1
IPU REVENUES								
General Funds	0.9							
Appropriated S/F								
Non-Appropriated S/F	0.9							
POSITIONS								
General Funds	8.0	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F	8.0	8.0	8.0	8.0				8.0

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

*Recommend inflation and volume adjustment of \$22.8 in Contractual Services for rent increase. Do not recommend inflation and volume adjustment of \$11.6 in Contractual Services for custodial and telephone services.

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

ELECTIONS
 SUSSEX COUNTY ELECTIONS
 SUSSEX COUNTY ELECTIONS
 INTERNAL PROGRAM UNIT SUMMARY

70-04-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	421.2	427.6	480.9	452.6				452.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>421.2</u>	<u>427.6</u>	<u>480.9</u>	<u>452.6</u>				<u>452.6</u>
Travel								
General Funds	1.4	1.4	2.4	1.4				1.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.4</u>	<u>1.4</u>	<u>2.4</u>	<u>1.4</u>				<u>1.4</u>
Contractual Services								
General Funds	31.2	68.0	86.4	68.0	15.4			83.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>31.2</u>	<u>68.0</u>	<u>86.4</u>	<u>68.0</u>	<u>15.4</u>			<u>83.4</u>
Supplies and Materials								
General Funds	10.9	12.2	13.2	12.2				12.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.9</u>	<u>12.2</u>	<u>13.2</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	96.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>96.3</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	41.0		55.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>41.0</u>		<u>55.0</u>					
Warehouse Rent								
General Funds	30.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>30.8</u>							
TOTAL								
General Funds	635.1	513.3	642.0	538.3	15.4			553.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>635.1</u>	<u>513.3</u>	<u>642.0</u>	<u>538.3</u>	<u>15.4</u>			<u>553.7</u>

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

70-04-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
IPU REVENUES								
General Funds	2.2	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	2.2	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 inflation and volume adjustment of \$15.4 for Contractual Services for warehouse rent increase. Do not recommend inflation and volume adjustment of \$1.0 for Travel; \$3.0 in Contractual Services for postage; and \$1.0 in Supplies and Materials for computer purchases.

*Do not recommend enhancement of \$28.3 in Personnel Costs for 1.0 FTE Election Voter Registration Clerk.

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