

**ELECTIONS  
DEPARTMENT SUMMARY**

70-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
<b>Commissioner of Elections</b>								
General Funds	15.0	15.0	15.0	<b>15.0</b>	1,963.4	1,349.2	1,436.7	<b>1,365.7</b>
Appropriated S/F								
Non-Appropriated S/F	2.0	2.0	2.0	<b>2.0</b>	4,557.7			
	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<b>17.0</b>	<u>6,521.1</u>	<u>1,349.2</u>	<u>1,436.7</u>	<b>1,365.7</b>
<b>New Castle County Elections</b>								
General Funds	18.0	18.0	18.0	<b>18.0</b>	2,867.7	1,331.1	3,530.9	<b>1,365.8</b>
Appropriated S/F								
Non-Appropriated S/F					149.0			
	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<b>18.0</b>	<u>3,016.7</u>	<u>1,331.1</u>	<u>3,530.9</u>	<b>1,365.8</b>
<b>Kent County Elections</b>								
General Funds	8.0	8.0	8.0	<b>8.0</b>	1,303.0	760.3	1,522.4	<b>790.9</b>
Appropriated S/F								
Non-Appropriated S/F					3.9			
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<b>8.0</b>	<u>1,306.9</u>	<u>760.3</u>	<u>1,522.4</u>	<b>790.9</b>
<b>Sussex County Elections</b>								
General Funds	8.0	8.0	8.0	<b>8.0</b>	1,014.1	614.5	1,230.1	<b>623.1</b>
Appropriated S/F					86.5			
Non-Appropriated S/F								
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<b>8.0</b>	<u>1,100.6</u>	<u>614.5</u>	<u>1,230.1</u>	<b>623.1</b>
<b>TOTAL</b>								
General Funds	49.0	49.0	49.0	<b>49.0</b>	7,148.2	4,055.1	7,720.1	<b>4,145.5</b>
Appropriated S/F					86.5			
Non-Appropriated S/F	2.0	2.0	2.0	<b>2.0</b>	4,710.6			
	<u>51.0</u>	<u>51.0</u>	<u>51.0</u>	<b>51.0</b>	<u>11,945.3</u>	<u>4,055.1</u>	<u>7,720.1</u>	<b>4,145.5</b>
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					0.7	281.2		
Special Funds								
					<u>0.7</u>	<u>281.2</u>		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					7,148.9	4,336.3	7,720.1	<b>4,145.5</b>
Special Funds					4,797.1			
					<u>11,946.0</u>	<u>4,336.3</u>	<u>7,720.1</u>	<b>4,145.5</b>
<b>TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
<b>GRAND TOTAL</b>								
General Funds					7,148.9	4,336.3	7,720.1	<b>4,145.5</b>
Special Funds					4,797.1			
					<u>11,946.0</u>	<u>4,336.3</u>	<u>7,720.1</u>	<b>4,145.5</b>
				( Reverted )	40.5			
				( Encumbered )	39.9			
				( Continuing )	241.3			

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

70-01-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>Personnel Costs</b>								
General Funds	805.8	707.9	740.9	720.4				720.4
Appropriated S/F								
Non-Appropriated S/F	112.5							
	<u>918.3</u>	<u>707.9</u>	<u>740.9</u>	<u>720.4</u>				<u>720.4</u>
<b>Travel</b>								
General Funds		1.3	1.3	1.3				1.3
Appropriated S/F								
Non-Appropriated S/F	23.3							
	<u>23.3</u>	<u>1.3</u>	<u>1.3</u>	<u>1.3</u>				<u>1.3</u>
<b>Contractual Services</b>								
General Funds	280.1	167.8	171.8	167.8	4.0			171.8
Appropriated S/F								
Non-Appropriated S/F	1,554.0							
	<u>1,834.1</u>	<u>167.8</u>	<u>171.8</u>	<u>167.8</u>	<u>4.0</u>			<u>171.8</u>
<b>Supplies and Materials</b>								
General Funds	23.7	19.4	19.4	19.4				19.4
Appropriated S/F								
Non-Appropriated S/F	7.7							
	<u>31.4</u>	<u>19.4</u>	<u>19.4</u>	<u>19.4</u>				<u>19.4</u>
<b>Capital Outlay</b>								
General Funds	0.8	0.8	0.8	0.8				0.8
Appropriated S/F								
Non-Appropriated S/F	2,860.2							
	<u>2,861.0</u>	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>				<u>0.8</u>
<b>One-Time</b>								
General Funds	392.0		350.5					
Appropriated S/F								
Non-Appropriated S/F								
	<u>392.0</u>		<u>350.5</u>					
<b>HAVA Match</b>								
General Funds	199.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>199.0</u>							
<b>Election Costs</b>								
General Funds	204.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>204.7</u>							
<b>Voter Purging</b>								
General Funds	1.1	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.1</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>

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

70-01-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>Technology Development</b>								
General Funds	5.4	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.4</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
<b>Voting Machines</b>								
General Funds		115.0	115.0	115.0				115.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>115.0</u>	<u>115.0</u>	<u>115.0</u>				<u>115.0</u>
<b>School Elections</b>								
General Funds	50.8	300.0		300.0				300.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.8</u>	<u>300.0</u>		<u>300.0</u>				<u>300.0</u>
<b>TOTAL</b>								
General Funds	1,963.4	1,349.2	1,436.7	1,361.7	4.0			1,365.7
Appropriated S/F								
Non-Appropriated S/F	4,557.7							
	<u>6,521.1</u>	<u>1,349.2</u>	<u>1,436.7</u>	<u>1,361.7</u>	<u>4.0</u>			<u>1,365.7</u>
<b>IPU REVENUES</b>								
General Funds		29.0	29.0	29.0				29.0
Appropriated S/F								
Non-Appropriated S/F	708.6	20.0	20.0	20.0				20.0
	<u>708.6</u>	<u>49.0</u>	<u>49.0</u>	<u>49.0</u>				<u>49.0</u>
<b>POSITIONS</b>								
General Funds	15.0	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F	2.0	2.0	2.0	2.0				2.0
	<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**

\*Do not recommend base adjustment of (\$300.0) in School Elections.

\*Recommend inflation and volume adjustment of \$4.0 in Contractual Services for increased rent costs. Do not recommend additional inflation and volume adjustment of \$33.0 in Personnel Costs.

\*Recommend one-time funding of \$350.5 in the Office of Management and Budget's contingency for costs associated with conducting primary and general elections.

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

70-02-01								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>Personnel Costs</b>								
General Funds	1,050.4	1,074.6	1,117.0	1,091.3				1,091.3
Appropriated S/F								
Non-Appropriated S/F	47.4							
	<u>1,097.8</u>	<u>1,074.6</u>	<u>1,117.0</u>	<u>1,091.3</u>				<u>1,091.3</u>
<b>Travel</b>								
General Funds	12.6	17.1	17.1	17.1				17.1
Appropriated S/F								
Non-Appropriated S/F	0.7							
	<u>13.3</u>	<u>17.1</u>	<u>17.1</u>	<u>17.1</u>				<u>17.1</u>
<b>Contractual Services</b>								
General Funds	201.1	208.4	216.4	208.4	8.0			216.4
Appropriated S/F								
Non-Appropriated S/F	98.5							
	<u>299.6</u>	<u>208.4</u>	<u>216.4</u>	<u>208.4</u>	<u>8.0</u>			<u>216.4</u>
<b>Energy</b>								
General Funds	28.9	17.8	27.8	17.8			10.0	27.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>28.9</u>	<u>17.8</u>	<u>27.8</u>	<u>17.8</u>			<u>10.0</u>	<u>27.8</u>
<b>Supplies and Materials</b>								
General Funds	7.4	9.7	9.7	9.7				9.7
Appropriated S/F								
Non-Appropriated S/F	2.2							
	<u>9.6</u>	<u>9.7</u>	<u>9.7</u>	<u>9.7</u>				<u>9.7</u>
<b>Capital Outlay</b>								
General Funds	41.7		2.0					
Appropriated S/F								
Non-Appropriated S/F	0.2							
	<u>41.9</u>		<u>2.0</u>					
<b>One-Time</b>								
General Funds	59.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>59.5</u>							
<b>Mobile Registration</b>								
General Funds	0.5	3.5	3.5	3.5				3.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.5</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>				<u>3.5</u>
<b>Election Costs</b>								
General Funds	1,250.6		1,947.4					
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,250.6</u>		<u>1,947.4</u>					

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

70-02-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>Special Election</b>								
General Funds	32.6							
Appropriated S/F								
Non-Appropriated S/F								
	32.6							
<b>School Elections</b>								
General Funds	173.7		190.0					
Appropriated S/F								
Non-Appropriated S/F								
	173.7		190.0					
<b>Technology Development</b>								
General Funds	8.7							
Appropriated S/F								
Non-Appropriated S/F								
	8.7							
<b>TOTAL</b>								
General Funds	2,867.7	1,331.1	3,530.9	1,347.8	8.0		10.0	1,365.8
Appropriated S/F								
Non-Appropriated S/F	149.0							
	3,016.7	1,331.1	3,530.9	1,347.8	8.0		10.0	1,365.8
<b>IPU REVENUES</b>								
General Funds	2.6							
Appropriated S/F								
Non-Appropriated S/F								
	2.6							
<b>POSITIONS</b>								
General Funds	18.0	18.0	18.0	18.0				18.0
Appropriated S/F								
Non-Appropriated S/F								
	18.0	18.0	18.0	18.0				18.0

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

\*Recommend inflation and volume adjustment of \$8.0 in Contractual Services for increased postage and warehouse rent costs. Do not recommend additional inflation and volume adjustment of \$25.7 in Personnel Costs.

\*Recommend enhancement of \$10.0 in Energy for increased costs. Do not recommend additional enhancement of \$2.0 in Capital Outlay.

\*Recommend one-time funding of \$1,789.4 in the Office of Management and Budget's contingency for costs associated with conducting primary and general elections. Do not recommend additional one-time funding of \$158.0 in Election Costs and \$190.0 in School Elections.

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

70-03-01								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>Personnel Costs</b>								
General Funds	555.0	540.1	630.8	549.3	7.8			557.1
Appropriated S/F								
Non-Appropriated S/F								
	555.0	540.1	630.8	549.3	7.8			557.1
<b>Travel</b>								
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
<b>Contractual Services</b>								
General Funds	192.4	193.7	252.0	193.7	11.8			205.5
Appropriated S/F								
Non-Appropriated S/F	3.9							
	196.3	193.7	252.0	193.7	11.8			205.5
<b>Energy</b>								
General Funds	8.7	15.4	15.4	15.4				15.4
Appropriated S/F								
Non-Appropriated S/F								
	8.7	15.4	15.4	15.4				15.4
<b>Supplies and Materials</b>								
General Funds	3.9	5.1	5.1	5.1				5.1
Appropriated S/F								
Non-Appropriated S/F								
	3.9	5.1	5.1	5.1				5.1
<b>Capital Outlay</b>								
General Funds	0.7	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F								
	0.7	1.5	1.5	1.5				1.5
<b>One-Time</b>								
General Funds	26.2		556.3					
Appropriated S/F								
Non-Appropriated S/F								
	26.2		556.3					
<b>Mobile Registration</b>								
General Funds	2.6	3.0	4.8	3.0	1.8			4.8
Appropriated S/F								
Non-Appropriated S/F								
	2.6	3.0	4.8	3.0	1.8			4.8
<b>School Board Elections</b>								
General Funds	132.0		55.0					
Appropriated S/F								
Non-Appropriated S/F								
	132.0		55.0					

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

70-03-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>Election Costs</b>								
General Funds	373.2							
Appropriated S/F								
Non-Appropriated S/F								
	373.2							
<b>Technology Development</b>								
General Funds	8.3							
Appropriated S/F								
Non-Appropriated S/F								
	8.3							
<b>TOTAL</b>								
General Funds	1,303.0	760.3	1,522.4	769.5	21.4			<b>790.9</b>
Appropriated S/F								
Non-Appropriated S/F	3.9							
	1,306.9	760.3	1,522.4	769.5	21.4			<b>790.9</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	8.0	8.0	8.0	8.0				<b>8.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	8.0	8.0	8.0	8.0				<b>8.0</b>

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

\*Recommend inflation and volume adjustments of \$7.8 in Personnel Costs for casual seasonal support; \$11.8 in Contractual Services for increased energy and rent costs; and \$1.8 in Mobile Registration for increased demand on mobile drivers. Do not recommend additional inflation and volume adjustments of \$37.6 in Personnel Costs and \$12.2 in Contractual Services.

\*Do not recommend enhancements of \$37.2 in Personnel Costs and \$34.3 in Contractual Services.

\*Recommend one-time funding of \$510.1 in the Office of Management and Budget's contingency for costs associated with conducting primary and general elections. Do not recommend additional one-time funding of \$46.2 in One-Time and \$55.0 in School Board Elections.

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

70-04-01								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>Personnel Costs</b>								
General Funds	548.0	550.9	594.2	559.5				559.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>548.0</u>	<u>550.9</u>	<u>594.2</u>	<u>559.5</u>				<u>559.5</u>
<b>Travel</b>								
General Funds	2.5	3.2	3.2	3.2				3.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.5</u>	<u>3.2</u>	<u>3.2</u>	<u>3.2</u>				<u>3.2</u>
<b>Contractual Services</b>								
General Funds	41.9	41.3	41.3	41.3				41.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>41.9</u>	<u>41.3</u>	<u>41.3</u>	<u>41.3</u>				<u>41.3</u>
<b>Supplies and Materials</b>								
General Funds	13.4	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.4</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
<b>Capital Outlay</b>								
General Funds		2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
<b>One-Time</b>								
General Funds	46.1		517.3					
Appropriated S/F								
Non-Appropriated S/F								
	<u>46.1</u>		<u>517.3</u>					
<b>Mobile Registration</b>								
General Funds	2.0	2.1	2.1	2.1				2.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.0</u>	<u>2.1</u>	<u>2.1</u>	<u>2.1</u>				<u>2.1</u>
<b>School Board Elections</b>								
General Funds	17.6		55.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.6</u>		<u>55.0</u>					
<b>Federal Fiscal Relief</b>								
General Funds								
Appropriated S/F	86.5							
Non-Appropriated S/F								
	<u>86.5</u>							

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

70-04-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>Election Costs</b>								
General Funds	313.8							
Appropriated S/F								
Non-Appropriated S/F								
	313.8							
<b>Technology Development</b>								
General Funds	4.5							
Appropriated S/F								
Non-Appropriated S/F								
	4.5							
<b>Special Election</b>								
General Funds	24.3							
Appropriated S/F								
Non-Appropriated S/F								
	24.3							
<b>TOTAL</b>								
General Funds	1,014.1	614.5	1,230.1	623.1				<b>623.1</b>
Appropriated S/F	86.5							
Non-Appropriated S/F								
	1,100.6	614.5	1,230.1	623.1				<b>623.1</b>
<b>IPU REVENUES</b>								
General Funds	2.2	2.0	2.0	2.0				<b>2.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	2.2	2.0	2.0	2.0				<b>2.0</b>
<b>POSITIONS</b>								
General Funds	8.0	8.0	8.0	8.0				<b>8.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	8.0	8.0	8.0	8.0				<b>8.0</b>

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

\*Do not recommend enhancement of \$34.7 in Personnel Costs.

\*Recommend one-time funding of \$480.9 in the Office of Management and Budget's contingency for costs associated with conducting primary and general elections. Do not recommend additional one-time funding of \$36.4 in One-Time and \$55.0 in School Board Elections.

