

**ELECTIONS  
DEPARTMENT SUMMARY**

70-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
<b>State Election Commissioner</b>								
General Funds	12.0	12.0	13.0	12.0	1,039.7	1,083.1	1,243.1	1,184.0
Appropriated S/F								
Non-Appropriated S/F					2,496.6		42.8	31.2
	<u>12.0</u>	<u>12.0</u>	<u>13.0</u>	<u>12.0</u>	<u>3,536.3</u>	<u>1,083.1</u>	<u>1,285.9</u>	<u>1,215.2</u>
<b>Department of Elections for New Castle County</b>								
General Funds	15.0	15.0	15.0	15.0	1,456.5	1,491.5	1,603.2	1,590.5
Appropriated S/F					348.9			
Non-Appropriated S/F					0.4			
	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>1,805.8</u>	<u>1,491.5</u>	<u>1,603.2</u>	<u>1,590.5</u>
<b>Department of Elections for Kent County</b>								
General Funds	8.0	8.0	8.0	8.0	1,005.9	782.6	852.7	852.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>1,005.9</u>	<u>782.6</u>	<u>852.7</u>	<u>852.7</u>
<b>Department of Elections for Sussex County</b>								
General Funds	7.0	7.0	7.0	7.0	796.5	668.5	721.5	681.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>796.5</u>	<u>668.5</u>	<u>721.5</u>	<u>681.5</u>
<b>TOTAL</b>								
General Funds	42.0	42.0	43.0	42.0	4,298.6	4,025.7	4,420.5	4,308.7
Appropriated S/F					348.9			
Non-Appropriated S/F					2,497.0		42.8	31.2
	<u>42.0</u>	<u>42.0</u>	<u>43.0</u>	<u>42.0</u>	<u>7,144.5</u>	<u>4,025.7</u>	<u>4,463.3</u>	<u>4,339.9</u>

**ELECTIONS  
DEPARTMENT SUMMARY**

70-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					26.2	329.9		
Special Funds					0.4			
SUBTOTAL					26.6	329.9		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					4,324.8	4,355.6	4,420.5	<b>4,308.7</b>
Special Funds					2,846.3		42.8	<b>31.2</b>
TOTAL					7,171.1	4,355.6	4,463.3	<b>4,339.9</b>
<b>TOTAL DEPARTMENT</b>								
<b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b>								
<b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
<b>GRAND TOTAL</b>								
General Funds					4,324.8	4,355.6	4,420.5	<b>4,308.7</b>
Special Funds					2,846.3		42.8	<b>31.2</b>
GRAND TOTAL					7,171.1	4,355.6	4,463.3	<b>4,339.9</b>
	(Reverted)				122.7			
	(Encumbering)				23.7			
	(Continuing)				306.2			

**ELECTIONS**  
**STATE ELECTION COMMISSIONER**  
**STATE ELECTION COMMISSIONER**  
**INTERNAL PROGRAM UNIT SUMMARY**

70-01-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
<b>Personnel Costs</b>								
General Funds	728.8	717.2	872.6	818.1				818.1
Appropriated S/F								
Non-Appropriated S/F	133.0		11.6					
	<u>861.8</u>	<u>717.2</u>	<u>884.2</u>	<u>818.1</u>				<u>818.1</u>
<b>Travel</b>								
General Funds		1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	31.5							
	<u>31.5</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
<b>Contractual Services</b>								
General Funds	146.4	194.7	199.3	194.7				194.7
Appropriated S/F								
Non-Appropriated S/F	1,806.6		31.2	31.2				31.2
	<u>1,953.0</u>	<u>194.7</u>	<u>230.5</u>	<u>225.9</u>				<u>225.9</u>
<b>Energy</b>								
General Funds	9.7	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F	13.9							
	<u>23.6</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
<b>Supplies and Materials</b>								
General Funds	10.6	9.4	9.4	9.4				9.4
Appropriated S/F								
Non-Appropriated S/F	49.2							
	<u>59.8</u>	<u>9.4</u>	<u>9.4</u>	<u>9.4</u>				<u>9.4</u>
<b>Capital Outlay</b>								
General Funds		0.8	0.8	0.8				0.8
Appropriated S/F								
Non-Appropriated S/F	462.4							
	<u>462.4</u>	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>				<u>0.8</u>
<b>Voter Purging</b>								
General Funds		15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
<b>Technology Development</b>								
General Funds	19.2	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.2</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				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>				<u>115.0</u>

**ELECTIONS  
STATE ELECTION COMMISSIONER  
STATE ELECTION COMMISSIONER  
INTERNAL PROGRAM UNIT SUMMARY**

70-01-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
<b>Hava Repayment</b>								
General Funds	10.0							
Appropriated S/F								
Non-Appropriated S/F	<u>10.0</u>							
<b>TOTAL</b>								
General Funds	1,039.7	1,083.1	1,243.1	1,184.0				<b>1,184.0</b>
Appropriated S/F								
Non-Appropriated S/F	<u>2,496.6</u>		<u>42.8</u>	<u>31.2</u>				<b>31.2</b>
	3,536.3	1,083.1	1,285.9	1,215.2				<b>1,215.2</b>
<b>IPU REVENUES</b>								
General Funds		29.0	29.0	29.0				<b>29.0</b>
Appropriated S/F								
Non-Appropriated S/F	<u>-96.9</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<b>20.0</b>
	-96.9	49.0	49.0	49.0				<b>49.0</b>
<b>POSITIONS</b>								
General Funds	12.0	12.0	13.0	12.0				<b>12.0</b>
Appropriated S/F								
Non-Appropriated S/F	<u>12.0</u>	<u>12.0</u>	<u>13.0</u>	<u>12.0</u>				<b>12.0</b>

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

\*Do not recommend inflation and volume adjustment of \$4.6 in Contractual Services.

\*Do not recommend enhancement of \$54.5 in Personnel Costs and 1.0 FTE.

**ELECTIONS**  
**DEPARTMENT OF ELECTIONS FOR NEW CASTLE COUNTY**  
**DEPARTMENT OF ELECTIONS FOR NEW CASTLE COUNTY**  
**INTERNAL PROGRAM UNIT SUMMARY**

70-02-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
<b>Personnel Costs</b>								
General Funds	1,015.9	1,048.3	1,147.3	1,147.3				1,147.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,015.9</u>	<u>1,048.3</u>	<u>1,147.3</u>	<u>1,147.3</u>				<u>1,147.3</u>
<b>Travel</b>								
General Funds	3.2	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.2</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
<b>Contractual Services</b>								
General Funds	243.5	248.8	261.5	248.8				248.8
Appropriated S/F								
Non-Appropriated S/F	0.4							
	<u>243.9</u>	<u>248.8</u>	<u>261.5</u>	<u>248.8</u>				<u>248.8</u>
<b>Energy</b>								
General Funds	21.0	22.3	22.3	22.3				22.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>21.0</u>	<u>22.3</u>	<u>22.3</u>	<u>22.3</u>				<u>22.3</u>
<b>Supplies and Materials</b>								
General Funds	7.6	7.7	7.7	7.7				7.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.6</u>	<u>7.7</u>	<u>7.7</u>	<u>7.7</u>				<u>7.7</u>
<b>Technology</b>								
General Funds	6.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.4</u>							
<b>School Elections</b>								
General Funds	158.9	158.4	158.4	158.4				158.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>158.9</u>	<u>158.4</u>	<u>158.4</u>	<u>158.4</u>				<u>158.4</u>
<b>Reapportionment</b>								
General Funds								
Appropriated S/F	13.6							
Non-Appropriated S/F								
	<u>13.6</u>							
<b>Presidential Primary</b>								
General Funds								
Appropriated S/F	335.3							
Non-Appropriated S/F								
	<u>335.3</u>							

**ELECTIONS**  
**DEPARTMENT OF ELECTIONS FOR NEW CASTLE COUNTY**  
**DEPARTMENT OF ELECTIONS FOR NEW CASTLE COUNTY**  
**INTERNAL PROGRAM UNIT SUMMARY**

70-02-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
<b>TOTAL</b>								
General Funds	1,456.5	1,491.5	1,603.2	1,590.5				1,590.5
Appropriated S/F	348.9							
Non-Appropriated S/F	0.4							
	<u>1,805.8</u>	<u>1,491.5</u>	<u>1,603.2</u>	<u>1,590.5</u>				<u>1,590.5</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	15.0	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>

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

\*Do not recommend inflation and volume adjustment of \$9.1 in Contractual Services.

\*Do not recommend enhancement of \$3.6 in Contractual Services.

**ELECTIONS**  
**DEPARTMENT OF ELECTIONS FOR KENT COUNTY**  
**DEPARTMENT OF ELECTIONS FOR KENT COUNTY**  
**INTERNAL PROGRAM UNIT SUMMARY**

70-03-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
<b>Personnel Costs</b>								
General Funds	608.2	565.6	635.7	635.7				635.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>608.2</u>	<u>565.6</u>	<u>635.7</u>	<u>635.7</u>				<u>635.7</u>
<b>Contractual Services</b>								
General Funds	119.4	161.7	161.7	161.7				161.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>119.4</u>	<u>161.7</u>	<u>161.7</u>	<u>161.7</u>				<u>161.7</u>
<b>Energy</b>								
General Funds	10.7	12.0	12.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.7</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>
<b>Supplies and Materials</b>								
General Funds	3.4	3.5	3.5	3.5				3.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.4</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>				<u>3.5</u>
<b>Technology</b>								
General Funds	3.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.7</u>							
<b>Mobile Registration</b>								
General Funds	1.3	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.3</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
<b>School Elections</b>								
General Funds	24.5	37.8	37.8	37.8				37.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.5</u>	<u>37.8</u>	<u>37.8</u>	<u>37.8</u>				<u>37.8</u>
<b>Primary and General Election</b>								
General Funds	26.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>26.0</u>							
<b>Reapportionment</b>								
General Funds	24.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.0</u>							

**ELECTIONS**  
**DEPARTMENT OF ELECTIONS FOR KENT COUNTY**  
**DEPARTMENT OF ELECTIONS FOR KENT COUNTY**  
**INTERNAL PROGRAM UNIT SUMMARY**

70-03-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
<b>Presidential Primary</b>								
General Funds	184.7							
Appropriated S/F								
Non-Appropriated S/F	184.7							
	184.7							
<b>TOTAL</b>								
General Funds	1,005.9	782.6	852.7	852.7				852.7
Appropriated S/F								
Non-Appropriated S/F	1,005.9	782.6	852.7	852.7				852.7
	1,005.9	782.6	852.7	852.7				852.7
<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				8.0
Appropriated S/F								
Non-Appropriated S/F	8.0	8.0	8.0	8.0				8.0
	8.0	8.0	8.0	8.0				8.0

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

\*Recommend base funding to maintain Fiscal Year 2013 level of service.

**ELECTIONS**  
**DEPARTMENT OF ELECTIONS FOR SUSSEX COUNTY**  
**DEPARTMENT OF ELECTIONS FOR SUSSEX COUNTY**  
**INTERNAL PROGRAM UNIT SUMMARY**

70-04-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
<b>Personnel Costs</b>								
General Funds	582.1	581.6	594.6	594.6				594.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>582.1</u>	<u>581.6</u>	<u>594.6</u>	<u>594.6</u>				<u>594.6</u>
<b>Travel</b>								
General Funds	1.3	2.2	2.2	2.2				2.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.3</u>	<u>2.2</u>	<u>2.2</u>	<u>2.2</u>				<u>2.2</u>
<b>Contractual Services</b>								
General Funds	25.2	29.1	29.1	29.1				29.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.2</u>	<u>29.1</u>	<u>29.1</u>	<u>29.1</u>				<u>29.1</u>
<b>Supplies and Materials</b>								
General Funds	12.8	12.7	12.7	12.7				12.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.8</u>	<u>12.7</u>	<u>12.7</u>	<u>12.7</u>				<u>12.7</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>Technology</b>								
General Funds	4.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.9</u>							
<b>Vehicles</b>								
General Funds			40.0					
Appropriated S/F								
Non-Appropriated S/F								
			<u>40.0</u>					
<b>Mobile Registration</b>								
General Funds		2.1	2.1	2.1				2.1
Appropriated S/F								
Non-Appropriated S/F								
		<u>2.1</u>	<u>2.1</u>	<u>2.1</u>				<u>2.1</u>
<b>School Elections</b>								
General Funds	20.3	38.8	38.8	38.8				38.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.3</u>	<u>38.8</u>	<u>38.8</u>	<u>38.8</u>				<u>38.8</u>

**ELECTIONS**  
**DEPARTMENT OF ELECTIONS FOR SUSSEX COUNTY**  
**DEPARTMENT OF ELECTIONS FOR SUSSEX COUNTY**  
**INTERNAL PROGRAM UNIT SUMMARY**

70-04-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
<b>Reapportionment</b>								
General Funds	1.8							
Appropriated S/F								
Non-Appropriated S/F	1.8							
<b>Presidential Primary</b>								
General Funds	148.1							
Appropriated S/F								
Non-Appropriated S/F	148.1							
<b>TOTAL</b>								
General Funds	796.5	668.5	721.5	681.5				681.5
Appropriated S/F								
Non-Appropriated S/F	796.5	668.5	721.5	681.5				681.5
<b>IPU REVENUES</b>								
General Funds	0.8	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F	0.8	2.0	2.0	2.0				2.0
<b>POSITIONS</b>								
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**

\*Do not recommend one-time of \$40.0 in Vehicles.