

**ELECTIONS
DEPARTMENT SUMMARY**

70-00-00					DOLLARS			
Appropriation Units	FY 2006	FY 2007	FY 2008	FY 2008	FY 2006	FY 2007	FY 2008	FY 2008
	Actual	Budget	Request	Recommend				
Commissioner of Elections								
General Funds	13.0	15.0	17.0	15.0	1,054.6	1,310.3	1,795.8	1,349.2
Appropriated S/F					1.7			
Non-Appropriated S/F	2.0	2.0	2.0	2.0	2,430.8			
	15.0	17.0	19.0	17.0	3,487.1	1,310.3	1,795.8	1,349.2
New Castle County Elections								
General Funds	18.0	18.0	18.0	18.0	1,359.9	1,261.6	2,301.7	1,331.3
Appropriated S/F								
Non-Appropriated S/F					15.4			
	18.0	18.0	18.0	18.0	1,375.3	1,261.6	2,301.7	1,331.3
Kent County Elections								
General Funds	8.0	8.0	8.0	8.0	779.0	718.3	1,076.0	760.6
Appropriated S/F					2.4			
Non-Appropriated S/F					23.6			
	8.0	8.0	8.0	8.0	805.0	718.3	1,076.0	760.6
Sussex County Elections								
General Funds	8.0	8.0	8.0	8.0	654.5	581.3	865.1	614.5
Appropriated S/F								
Non-Appropriated S/F								
	8.0	8.0	8.0	8.0	654.5	581.3	865.1	614.5
TOTAL								
General Funds	47.0	49.0	51.0	49.0	3,848.0	3,871.5	6,038.6	4,055.6
Appropriated S/F					4.1			
Non-Appropriated S/F	2.0	2.0	2.0	2.0	2,469.8			
	49.0	51.0	53.0	51.0	6,321.9	3,871.5	6,038.6	4,055.6
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.7	900.1		
Special Funds					-0.2			
SUBTOTAL					0.5	900.1		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					3,848.7	4,771.6	6,038.6	4,055.6
Special Funds					2,473.7			
TOTAL					6,322.4	4,771.6	6,038.6	4,055.6
TOTAL DEPARTMENT -								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					3,848.7	4,771.6	6,038.6	4,055.6
Special Funds					2,473.7			
GRAND TOTAL					6,322.4	4,771.6	6,038.6	4,055.6
	(Reverted)				28.1			
	(Encumbered)				51.8			
	(Continuing)				848.3			

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

70-01-01								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	718.4	670.0	815.0	707.9				707.9
Appropriated S/F								
Non-Appropriated S/F	88.0							
	<u>806.4</u>	<u>670.0</u>	<u>815.0</u>	<u>707.9</u>				<u>707.9</u>
Travel								
General Funds	0.8	1.3	1.9	1.3				1.3
Appropriated S/F								
Non-Appropriated S/F	16.5							
	<u>17.3</u>	<u>1.3</u>	<u>1.9</u>	<u>1.3</u>				<u>1.3</u>
Contractual Services								
General Funds	253.6	281.8	441.7	166.5	1.3			167.8
Appropriated S/F								
Non-Appropriated S/F	1,200.2							
	<u>1,453.8</u>	<u>281.8</u>	<u>441.7</u>	<u>166.5</u>	<u>1.3</u>			<u>167.8</u>
Supplies and Materials								
General Funds	22.5	19.4	68.4	19.4				19.4
Appropriated S/F								
Non-Appropriated S/F	20.8							
	<u>43.3</u>	<u>19.4</u>	<u>68.4</u>	<u>19.4</u>				<u>19.4</u>
Capital Outlay								
General Funds		0.8	16.8	0.8				0.8
Appropriated S/F								
Non-Appropriated S/F	1,105.3							
	<u>1,105.3</u>	<u>0.8</u>	<u>16.8</u>	<u>0.8</u>				<u>0.8</u>
One-Time								
General Funds	7.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.1</u>							
HAVA Match								
General Funds	21.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>21.0</u>							
Federal Fiscal Relief								
General Funds								
Appropriated S/F	1.7							
Non-Appropriated S/F								
	<u>1.7</u>							
Voter Purging								
General Funds	14.5	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.5</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>
Technology Development								
General Funds	16.7	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.7</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>

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

70-01-01								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Voting Machines								
General Funds			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>
School Elections								
General Funds		300.0	300.0	300.0				300.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>300.0</u>	<u>300.0</u>	<u>300.0</u>				<u>300.0</u>
TOTAL								
General Funds	1,054.6	1,310.3	1,795.8	1,347.9	1.3			1,349.2
Appropriated S/F	1.7							
Non-Appropriated S/F	2,430.8							
	<u>3,487.1</u>	<u>1,310.3</u>	<u>1,795.8</u>	<u>1,347.9</u>	<u>1.3</u>			<u>1,349.2</u>
IPU REVENUES								
General Funds		29.0	29.0	29.0				29.0
Appropriated S/F								
Non-Appropriated S/F	7,833.3	20.0	20.0	20.0				20.0
	<u>7,833.3</u>	<u>49.0</u>	<u>49.0</u>	<u>49.0</u>				<u>49.0</u>
POSITIONS								
General Funds	13.0	15.0	17.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F	2.0	2.0	2.0	2.0				2.0
	<u>15.0</u>	<u>17.0</u>	<u>19.0</u>	<u>17.0</u>				<u>17.0</u>

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

*Base adjustments include (\$115.8) in Contractual Services and \$115.0 in Voting Machines to reflect projected costs.

*Recommend inflation and volume adjustment of \$1.3 in Contractual Services for office equipment maintenance contracts. Do not recommend additional inflation and volume adjustment of \$52.0 in Contractual Services.

*Do not recommend enhancement of \$65.9 in Personnel Costs and 2.0 FTEs (Accounting Specialist and Network Technician).

*Do not recommend one-time funding of \$41.2 in Personnel Costs, \$0.6 in Travel, \$222.4 in Contractual Services, \$49.0 in Supplies and Materials and \$16.0 in Capital Outlay for costs related to primary elections. Funding for primary elections is recommended through the Office of Management and Budget's Federal Contingency Fund.

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

70-02-01								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	920.8	1,014.3	1,100.1	1,074.6				1,074.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>920.8</u>	<u>1,014.3</u>	<u>1,100.1</u>	<u>1,074.6</u>				<u>1,074.6</u>
Travel								
General Funds	15.7	13.1	17.1	17.1				17.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.7</u>	<u>13.1</u>	<u>17.1</u>	<u>17.1</u>				<u>17.1</u>
Contractual Services								
General Funds	206.9	206.9	208.3	207.0	1.4			208.4
Appropriated S/F								
Non-Appropriated S/F	0.1							
	<u>207.0</u>	<u>206.9</u>	<u>208.3</u>	<u>207.0</u>	<u>1.4</u>			<u>208.4</u>
Energy								
General Funds	20.7	14.1	17.5	18.0				18.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.7</u>	<u>14.1</u>	<u>17.5</u>	<u>18.0</u>				<u>18.0</u>
Supplies and Materials								
General Funds	10.1	9.7	9.7	9.7				9.7
Appropriated S/F								
Non-Appropriated S/F	1.1							
	<u>11.2</u>	<u>9.7</u>	<u>9.7</u>	<u>9.7</u>				<u>9.7</u>
Capital Outlay								
General Funds			45.0					
Appropriated S/F								
Non-Appropriated S/F	14.2							
	<u>14.2</u>		<u>45.0</u>					
One-Time								
General Funds	23.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>23.0</u>							
Mobile Registration								
General Funds		3.5	3.5	3.5				3.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>3.5</u>	<u>3.5</u>	<u>3.5</u>				<u>3.5</u>
Reapportionment								
General Funds	9.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.4</u>							
Election Costs								
General Funds			710.5					
Appropriated S/F								
Non-Appropriated S/F								
			<u>710.5</u>					

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

70-02-01								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
School Elections								
General Funds	148.6		190.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>148.6</u>		<u>190.0</u>					
Technology Development								
General Funds	4.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.7</u>							
TOTAL								
General Funds	1,359.9	1,261.6	2,301.7	1,329.9	1.4			1,331.3
Appropriated S/F								
Non-Appropriated S/F	15.4							
	<u>1,375.3</u>	<u>1,261.6</u>	<u>2,301.7</u>	<u>1,329.9</u>	<u>1.4</u>			<u>1,331.3</u>
IPU REVENUES								
General Funds	2.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.1</u>							
POSITIONS								
General Funds	18.0	18.0	18.0	18.0				18.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>				<u>18.0</u>

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

*Recommend inflation and volume adjustment of \$1.4 in Contractual Services to cover increased postage costs.

*Do not recommend enhancements of \$25.5 in Personnel Costs and \$190.0 in School Elections.

*Do not recommend one-time funding of \$45.0 in Capital Outlay and \$710.5 in Election Costs for costs related to primary elections. Funding for primary elections is recommended through the Office of Management and Budget's Federal Contingency Fund.

ELECTIONS
KENT COUNTY ELECTIONS
KENT COUNTY ELECTIONS
INTERNAL PROGRAM UNIT SUMMARY

70-03-01								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	519.6	510.0	562.6	540.1				540.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>519.6</u>	<u>510.0</u>	<u>562.6</u>	<u>540.1</u>				<u>540.1</u>
Travel								
General Funds	1.1	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.1</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
Contractual Services								
General Funds	159.9	185.2	204.2	185.7	8.0			193.7
Appropriated S/F								
Non-Appropriated S/F	8.8							
	<u>168.7</u>	<u>185.2</u>	<u>204.2</u>	<u>185.7</u>	<u>8.0</u>			<u>193.7</u>
Energy								
General Funds	6.9	12.0	15.7	15.7				15.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.9</u>	<u>12.0</u>	<u>15.7</u>	<u>15.7</u>				<u>15.7</u>
Supplies and Materials								
General Funds	4.7	5.1	5.1	5.1				5.1
Appropriated S/F								
Non-Appropriated S/F	4.2							
	<u>8.9</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	10.6							
	<u>10.6</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
One-Time								
General Funds			282.4					
Appropriated S/F								
Non-Appropriated S/F								
			<u>282.4</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	77.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>77.3</u>							
Federal Fiscal Relief								
General Funds								
Appropriated S/F	2.4							
Non-Appropriated S/F								
	<u>2.4</u>							

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

70-03-01								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Moving/Improvement Expenses								
General Funds	7.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.2</u>							
TOTAL	<u><u>779.0</u></u>	<u><u>718.3</u></u>	<u><u>1,076.0</u></u>	<u><u>752.6</u></u>	<u><u>8.0</u></u>			<u><u>760.6</u></u>
General Funds	779.0	718.3	1,076.0	752.6	8.0			760.6
Appropriated S/F	2.4							
Non-Appropriated S/F	23.6							
	<u>805.0</u>	<u>718.3</u>	<u>1,076.0</u>	<u>752.6</u>	<u>8.0</u>			<u>760.6</u>
IPU REVENUES								
General Funds	2.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.6</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 \$8.0 in Contractual Services to cover increase postage and lease costs. Do not recommend additional inflation and volume adjustments of \$22.5 in Personnel Costs and \$11.0 in Contractual Services.

*Do not recommend one-time funding of \$282.4 in One-Time for costs related to primary and school elections. Funding for primary elections is recommended through the Office of Management and Budget's Federal Contingency Fund.

ELECTIONS
SUSSEX COUNTY ELECTIONS
SUSSEX COUNTY ELECTIONS
INTERNAL PROGRAM UNIT SUMMARY

70-04-01								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	489.1	520.6	550.9	550.9				550.9
Appropriated S/F								
Non-Appropriated S/F								
	489.1	520.6	550.9	550.9				550.9
Travel								
General Funds	2.8	1.9	3.2	3.2				3.2
Appropriated S/F								
Non-Appropriated S/F								
	2.8	1.9	3.2	3.2				3.2
Contractual Services								
General Funds	82.5	39.7	50.9	41.3				41.3
Appropriated S/F								
Non-Appropriated S/F								
	82.5	39.7	50.9	41.3				41.3
Supplies and Materials								
General Funds	11.6	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	11.6	15.0	15.0	15.0				15.0
Capital Outlay								
General Funds	1.3	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	1.3	2.0	2.0	2.0				2.0
One-Time								
General Funds	9.0		186.0					
Appropriated S/F								
Non-Appropriated S/F								
	9.0		186.0					
Mobile Registration								
General Funds	1.7	2.1	2.1	2.1				2.1
Appropriated S/F								
Non-Appropriated S/F								
	1.7	2.1	2.1	2.1				2.1
School Board Elections								
General Funds	50.4		55.0					
Appropriated S/F								
Non-Appropriated S/F								
	50.4		55.0					
Moving/Improvement Expenses								
General Funds	4.8							
Appropriated S/F								
Non-Appropriated S/F								
	4.8							
Technology Development								
General Funds	1.3							
Appropriated S/F								
Non-Appropriated S/F								
	1.3							

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

70-04-01								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
TOTAL								
General Funds	654.5	581.3	865.1	614.5				614.5
Appropriated S/F								
Non-Appropriated S/F								
	654.5	581.3	865.1	614.5				614.5
IPU REVENUES								
General Funds	1.8	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	1.8	2.0	2.0	2.0				2.0
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

*Do not recommend inflation and volume adjustment of \$10.0 in Contractual Services.

*Do not recommend one-time funding of \$186.0 in One-Time and \$55.0 in School Elections for costs related to primary and school elections. Funding for primary elections is recommended through the Office of Management and Budget's Federal Contingency Fund.

