

**ELECTIONS  
DEPARTMENT SUMMARY**

70-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend
<b>Commissioner of Elections</b>								
General Funds	15.0	15.0	15.0	<b>14.0</b>	1,306.8	1,364.0	1,065.9	<b>1,019.1</b>
Appropriated S/F								
Non-Appropriated S/F	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>1,070.6</u>			
	17.0	17.0	17.0	<b>16.0</b>	2,377.4	1,364.0	1,065.9	<b>1,019.1</b>
<b>New Castle County Elections</b>								
General Funds	18.0	17.0	17.0	<b>17.0</b>	2,045.1	1,345.6	1,554.7	<b>1,472.3</b>
Appropriated S/F						750.0		
Non-Appropriated S/F	<u>18.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>2,045.1</u>	<u>2,095.6</u>	<u>1,554.7</u>	<u>1,472.3</u>
<b>Kent County Elections</b>								
General Funds	8.0	8.0	8.0	<b>8.0</b>	936.2	768.2	870.1	<b>785.6</b>
Appropriated S/F								
Non-Appropriated S/F	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>936.2</u>	<u>768.2</u>	<u>870.1</u>	<u>785.6</u>
<b>Sussex County Elections</b>								
General Funds	8.0	8.0	8.0	<b>8.0</b>	794.8	622.0	679.7	<b>661.0</b>
Appropriated S/F								
Non-Appropriated S/F	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>794.8</u>	<u>622.0</u>	<u>679.7</u>	<u>661.0</u>
<b>TOTAL</b>								
General Funds	49.0	48.0	48.0	<b>47.0</b>	5,082.9	4,099.8	4,170.4	<b>3,938.0</b>
Appropriated S/F						750.0		
Non-Appropriated S/F	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>1,070.6</u>			
	51.0	50.0	50.0	<b>49.0</b>	6,153.5	4,849.8	4,170.4	<b>3,938.0</b>
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					0.1	451.6		
Special Funds					<u>-0.2</u>			
					-0.1	451.6		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					5,083.0	4,551.4	4,170.4	<b>3,938.0</b>
Special Funds					<u>1,070.4</u>	<u>750.0</u>		
					6,153.4	5,301.4	4,170.4	<b>3,938.0</b>
<b>TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
<b>GRAND TOTAL</b>								
General Funds					5,083.0	4,551.4	4,170.4	<b>3,938.0</b>
Special Funds					<u>1,070.4</u>	<u>750.0</u>		
					6,153.4	5,301.4	4,170.4	<b>3,938.0</b>
					( Reverted )	138.1		
					( Encumbered )	35.6		
					( Continuing )	416.0		

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

70-01-01								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>Personnel Costs</b>								
General Funds	853.3	718.7	719.6	719.6				719.6
Appropriated S/F								
Non-Appropriated S/F	61.3							
	<u>914.6</u>	<u>718.7</u>	<u>719.6</u>	<u>719.6</u>				<u>719.6</u>
<b>Travel</b>								
General Funds	0.6	1.3	1.3	1.3				1.3
Appropriated S/F								
Non-Appropriated S/F	16.9							
	<u>17.5</u>	<u>1.3</u>	<u>1.3</u>	<u>1.3</u>				<u>1.3</u>
<b>Contractual Services</b>								
General Funds	174.2	171.8	172.8	172.8				172.8
Appropriated S/F								
Non-Appropriated S/F	908.1							
	<u>1,082.3</u>	<u>171.8</u>	<u>172.8</u>	<u>172.8</u>				<u>172.8</u>
<b>Energy</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5.1							
	<u>5.1</u>							
<b>Supplies and Materials</b>								
General Funds	12.5	19.4	19.4	19.4				19.4
Appropriated S/F								
Non-Appropriated S/F	15.6							
	<u>28.1</u>	<u>19.4</u>	<u>19.4</u>	<u>19.4</u>				<u>19.4</u>
<b>Capital Outlay</b>								
General Funds	0.7	0.8	0.8	0.8				0.8
Appropriated S/F								
Non-Appropriated S/F	63.6							
	<u>64.3</u>	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>				<u>0.8</u>
<b>One-Time</b>								
General Funds	113.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>113.4</u>							
<b>Election Costs</b>								
General Funds	24.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.0</u>							
<b>Voter Purging</b>								
General Funds	0.9	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.9</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 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>Technology Development</b>								
General Funds	8.0	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.0</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>
<b>Strategic Reduction/Investment Target</b>								
General Funds				-46.8				-46.8
Appropriated S/F								
Non-Appropriated S/F								
				<u>-46.8</u>				<u>-46.8</u>
<b>School Elections</b>								
General Funds	4.2	300.0		250.0		-250.0		
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.2</u>	<u>300.0</u>		<u>250.0</u>		<u>-250.0</u>		
<b>TOTAL</b>								
General Funds	1,306.8	1,364.0	1,065.9	1,269.1		-250.0		1,019.1
Appropriated S/F								
Non-Appropriated S/F	1,070.6							
	<u>2,377.4</u>	<u>1,364.0</u>	<u>1,065.9</u>	<u>1,269.1</u>		<u>-250.0</u>		<u>1,019.1</u>
<b>IPU REVENUES</b>								
General Funds	5.6	29.0	29.0	29.0				29.0
Appropriated S/F								
Non-Appropriated S/F	403.8	20.0	20.0	20.0				20.0
	<u>409.4</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	14.0				14.0
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>16.0</u>				<u>16.0</u>

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

\*Base adjustments include (\$46.8) in Strategic Reduction/Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.

\*Base adjustments also include (1.0) FTE Operations Support Specialist to reflect a complement reduction and (\$50.0) in School Elections to reflect a reduction in operating expenditures. Do not recommend additional base adjustment of (\$300.0) in School Elections.

\*Recommend structural change of (\$250.0) in School Elections to reallocate funds to the counties.

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

70-02-01								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>Personnel Costs</b>								
General Funds	1,000.2	1,089.1	1,093.0	1,093.0				1,093.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,000.2</u>	<u>1,089.1</u>	<u>1,093.0</u>	<u>1,093.0</u>				<u>1,093.0</u>
<b>Travel</b>								
General Funds	5.6	17.1	17.1	17.1				17.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.6</u>	<u>17.1</u>	<u>17.1</u>	<u>17.1</u>				<u>17.1</u>
<b>Contractual Services</b>								
General Funds	191.6	208.4	216.6	208.6				208.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>191.6</u>	<u>208.4</u>	<u>216.6</u>	<u>208.6</u>				<u>208.6</u>
<b>Energy</b>								
General Funds	20.2	17.8	24.8	17.8				17.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.2</u>	<u>17.8</u>	<u>24.8</u>	<u>17.8</u>				<u>17.8</u>
<b>Supplies and Materials</b>								
General Funds	10.6	9.7	9.7	9.7				9.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.6</u>	<u>9.7</u>	<u>9.7</u>	<u>9.7</u>				<u>9.7</u>
<b>Capital Outlay</b>								
General Funds	0.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.7</u>							
<b>One-Time</b>								
General Funds	543.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>543.9</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	17.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.4</u>							

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

70-02-01 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>Strategic Reduction/Investment Target</b>								
General Funds				-35.8				-35.8
Appropriated S/F								
Non-Appropriated S/F				-35.8				-35.8
<b>Special Election</b>								
General Funds	52.4							
Appropriated S/F								
Non-Appropriated S/F	52.4							
<b>School Elections</b>								
General Funds	194.5		190.0			158.4		158.4
Appropriated S/F								
Non-Appropriated S/F	194.5		190.0			158.4		158.4
<b>Technology Development</b>								
General Funds	7.5							
Appropriated S/F								
Non-Appropriated S/F	7.5							
<b>Primary and General Election</b>								
General Funds								
Appropriated S/F		750.0						
Non-Appropriated S/F		750.0						
<b>TOTAL</b>								
General Funds	2,045.1	1,345.6	1,554.7	1,313.9		158.4		1,472.3
Appropriated S/F		750.0						
Non-Appropriated S/F	2,045.1	2,095.6	1,554.7	1,313.9		158.4		1,472.3
<b>IPU REVENUES</b>								
General Funds	2.7							
Appropriated S/F								
Non-Appropriated S/F	2.7							
<b>POSITIONS</b>								
General Funds	18.0	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F	18.0	17.0	17.0	17.0				17.0

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

\*Base adjustments include (\$35.8) in Strategic Reduction/Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.

\*Base adjustments also include (\$750.0) ASF in Primary and General Elections.

\*Do not recommend inflation and volume adjustment of \$8.0 in Contractual Services for projected operating expenditures.

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

70-02-01	FY 2008	FY 2009	FY 2010	FY 2010	Inflation & Volume	Structural	Enhance-	FY 2010
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

\*Recommend structural change of \$158.4 in School Elections from Commissioner of Elections (70-01-01) to reallocate funding to the counties.

\*Do not recommend enhancement of \$7.0 in Energy.

\*Do not recommend one-time funding of \$190.0 in School Elections.

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

70-03-01								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>Personnel Costs</b>								
General Funds	558.8	548.0	586.2	549.2				549.2
Appropriated S/F								
Non-Appropriated S/F								
	558.8	548.0	586.2	549.2				549.2
<b>Travel</b>								
General Funds	1.2	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F								
	1.2	1.5	1.5	1.5				1.5
<b>Contractual Services</b>								
General Funds	100.3	193.7	202.4	194.8				194.8
Appropriated S/F								
Non-Appropriated S/F								
	100.3	193.7	202.4	194.8				194.8
<b>Energy</b>								
General Funds	8.6	15.4	15.4	15.4				15.4
Appropriated S/F								
Non-Appropriated S/F								
	8.6	15.4	15.4	15.4				15.4
<b>Supplies and Materials</b>								
General Funds	2.7	5.1	5.1	5.1				5.1
Appropriated S/F								
Non-Appropriated S/F								
	2.7	5.1	5.1	5.1				5.1
<b>Capital Outlay</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>One-Time</b>								
General Funds	160.0							
Appropriated S/F								
Non-Appropriated S/F								
	160.0							
<b>Mobile Registration</b>								
General Funds	2.3	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
	2.3	3.0	3.0	3.0				3.0
<b>School Board Elections</b>								
General Funds	26.0		55.0			45.8		45.8
Appropriated S/F								
Non-Appropriated S/F								
	26.0		55.0			45.8		45.8

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

70-03-01 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>Strategic Reduction/Investment Target</b>								
General Funds				-30.7				-30.7
Appropriated S/F								
Non-Appropriated S/F								
				-30.7				-30.7
<b>Technology Development</b>								
General Funds	3.8							
Appropriated S/F								
Non-Appropriated S/F								
	3.8							
<b>Special Elections</b>								
General Funds	72.5							
Appropriated S/F								
Non-Appropriated S/F								
	72.5							
<b>TOTAL</b>								
General Funds	936.2	768.2	870.1	739.8		45.8		785.6
Appropriated S/F								
Non-Appropriated S/F								
	936.2	768.2	870.1	739.8		45.8		785.6
<b>IPU REVENUES</b>								
General Funds	0.7							
Appropriated S/F								
Non-Appropriated S/F								
	0.7							
<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

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

\*Base adjustments include (\$30.7) in Strategic Reduction/Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.

\*Do not recommend inflation and volume adjustment of \$7.6 in Contractual Services for an annual lease increase.

\*Recommend structural change of \$45.8 in School Elections from Commissioner of Elections (70-01-01) to reallocate funding to the counties.

\*Do not recommend enhancement of \$37.0 in Personnel Costs to fund one new Senior Voting Machine Technician.

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

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

70-04-01 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>Personnel Costs</b>								
General Funds	541.3	558.4	560.2	560.2				560.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>541.3</u>	<u>558.4</u>	<u>560.2</u>	<u>560.2</u>				<u>560.2</u>
<b>Travel</b>								
General Funds	2.0	3.2	3.2	3.2				3.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.0</u>	<u>3.2</u>	<u>3.2</u>	<u>3.2</u>				<u>3.2</u>
<b>Contractual Services</b>								
General Funds	33.2	41.3	42.2	42.2				42.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>33.2</u>	<u>41.3</u>	<u>42.2</u>	<u>42.2</u>				<u>42.2</u>
<b>Supplies and Materials</b>								
General Funds	10.6	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.6</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	151.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>151.0</u>							
<b>Mobile Registration</b>								
General Funds	1.8	2.1	2.1	2.1				2.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.8</u>	<u>2.1</u>	<u>2.1</u>	<u>2.1</u>				<u>2.1</u>
<b>School Board Elections</b>								
General Funds	37.3		55.0			45.8		45.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>37.3</u>		<u>55.0</u>			<u>45.8</u>		<u>45.8</u>
<b>Election Costs</b>								
General Funds	12.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.9</u>							

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

70-04-01 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
<b>Strategic Reduction/Investment Target</b>								
General Funds				-9.5				-9.5
Appropriated S/F								
Non-Appropriated S/F								
				-9.5				-9.5
<b>Technology Development</b>								
General Funds	4.7							
Appropriated S/F								
Non-Appropriated S/F								
	4.7							
<b>TOTAL</b>								
General Funds	794.8	622.0	679.7	615.2		45.8		661.0
Appropriated S/F								
Non-Appropriated S/F								
	794.8	622.0	679.7	615.2		45.8		661.0
<b>IPU REVENUES</b>								
General Funds	1.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	1.0	2.0	2.0	2.0				2.0
<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

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

\*Base adjustments include (\$9.5) in Strategic Reduction/Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.

\*Recommend structural change of \$45.8 in School Elections from Commissioner of Elections (70-01-01) to reallocate funding to the counties.

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