

**ELECTIONS
DEPARTMENT SUMMARY**

70-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
Commissioner of Elections								
General Funds	15.0	14.0	14.0	13.0	1,480.4	1,013.5	1,223.5	980.8
Appropriated S/F								
Non-Appropriated S/F	2.0				1,733.2			
	<u>17.0</u>	<u>14.0</u>	<u>14.0</u>	<u>13.0</u>	<u>3,213.6</u>	<u>1,013.5</u>	<u>1,223.5</u>	<u>980.8</u>
New Castle County Elections								
General Funds	17.0	15.0	15.0	15.0	2,270.8	1,387.3	3,101.4	1,365.7
Appropriated S/F					538.3			
Non-Appropriated S/F					39.0			
	<u>17.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>2,848.1</u>	<u>1,387.3</u>	<u>3,101.4</u>	<u>1,365.7</u>
Kent County Elections								
General Funds	8.0	8.0	8.0	8.0	1,167.5	755.0	1,333.5	756.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>1,167.5</u>	<u>755.0</u>	<u>1,333.5</u>	<u>756.8</u>
Sussex County Elections								
General Funds	8.0	7.0	7.0	7.0	1,017.1	646.0	1,130.4	639.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>1,017.1</u>	<u>646.0</u>	<u>1,130.4</u>	<u>639.8</u>
TOTAL								
General Funds	48.0	44.0	44.0	43.0	5,935.8	3,801.8	6,788.8	3,743.1
Appropriated S/F					538.3			
Non-Appropriated S/F	2.0				1,772.2			
	<u>50.0</u>	<u>44.0</u>	<u>44.0</u>	<u>43.0</u>	<u>8,246.3</u>	<u>3,801.8</u>	<u>6,788.8</u>	<u>3,743.1</u>
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.8	357.3		
Special Funds					-0.5			
					<u>0.3</u>	<u>357.3</u>		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					5,936.6	4,159.1	6,788.8	3,743.1
Special Funds					2,310.0			
					<u>8,246.6</u>	<u>4,159.1</u>	<u>6,788.8</u>	<u>3,743.1</u>
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					5,936.6	4,159.1	6,788.8	3,743.1
Special Funds					2,310.0			
					<u>8,246.6</u>	<u>4,159.1</u>	<u>6,788.8</u>	<u>3,743.1</u>
				(Reverted)	302.0			
				(Encumbered)	23.7			
				(Continuing)	333.6			

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

70-01-01								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	799.9	669.1	674.4	674.4				674.4
Appropriated S/F								
Non-Appropriated S/F	68.4							
	<u>868.3</u>	<u>669.1</u>	<u>674.4</u>	<u>674.4</u>				<u>674.4</u>
Travel								
General Funds	0.7							
Appropriated S/F								
Non-Appropriated S/F	2.0							
	<u>2.7</u>							
Contractual Services								
General Funds	171.8	172.2	172.2	142.2				142.2
Appropriated S/F								
Non-Appropriated S/F	1,512.3							
	<u>1,684.1</u>	<u>172.2</u>	<u>172.2</u>	<u>142.2</u>				<u>142.2</u>
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6.4							
	<u>6.4</u>							
Supplies and Materials								
General Funds	13.6	19.4	19.4	13.4				13.4
Appropriated S/F								
Non-Appropriated S/F	24.6							
	<u>38.2</u>	<u>19.4</u>	<u>19.4</u>	<u>13.4</u>				<u>13.4</u>
Capital Outlay								
General Funds		0.8	0.8	0.8				0.8
Appropriated S/F								
Non-Appropriated S/F	119.3							
	<u>119.3</u>	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>				<u>0.8</u>
Debt Service								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.2							
	<u>0.2</u>							
One-Time								
General Funds	294.7		204.7					
Appropriated S/F								
Non-Appropriated S/F								
	<u>294.7</u>		<u>204.7</u>					
Voter Purging								
General Funds	0.9	17.0	17.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.9</u>	<u>17.0</u>	<u>17.0</u>	<u>15.0</u>				<u>15.0</u>

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

70-01-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Technology Development								
General Funds		20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
		20.0	20.0	20.0				20.0
Voting Machines								
General Funds	110.9	115.0	115.0	115.0				115.0
Appropriated S/F								
Non-Appropriated S/F								
	110.9	115.0	115.0	115.0				115.0
Hava Repayment								
General Funds	87.9							
Appropriated S/F								
Non-Appropriated S/F								
	87.9							
TOTAL								
General Funds	1,480.4	1,013.5	1,223.5	980.8				980.8
Appropriated S/F								
Non-Appropriated S/F	1,733.2							
	3,213.6	1,013.5	1,223.5	980.8				980.8
IPU REVENUES								
General Funds		29.0	29.0	29.0				29.0
Appropriated S/F								
Non-Appropriated S/F	308.6	20.0	20.0	20.0				20.0
	308.6	49.0	49.0	49.0				49.0
POSITIONS								
General Funds	15.0	14.0	14.0	13.0				13.0
Appropriated S/F								
Non-Appropriated S/F	2.0							
	17.0	14.0	14.0	13.0				13.0

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

*Base adjustments include (1.0) FTE Election and Voter Registration Clerk to reflect a complement reduction; (\$30.0) in Contractual Services, (\$6.0) in Supplies and Materials, and (\$2.0) in Voter Purge to reflect reductions in operating expenditures.

*Recommend one-time funding of \$204.7 in the Office of Management and Budget's contingency for costs associated with conducting general and primary elections.

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

70-02-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	932.5	978.7	985.0	966.8				966.8
Appropriated S/F								
Non-Appropriated S/F	5.7							
	<u>938.2</u>	<u>978.7</u>	<u>985.0</u>	<u>966.8</u>				<u>966.8</u>
Travel								
General Funds	2.2	10.7	10.7	10.3				10.3
Appropriated S/F								
Non-Appropriated S/F	0.2							
	<u>2.4</u>	<u>10.7</u>	<u>10.7</u>	<u>10.3</u>				<u>10.3</u>
Contractual Services								
General Funds	189.9	208.5	208.5	196.7				196.7
Appropriated S/F								
Non-Appropriated S/F	32.5							
	<u>222.4</u>	<u>208.5</u>	<u>208.5</u>	<u>196.7</u>				<u>196.7</u>
Energy								
General Funds	24.1	17.8	25.8	22.3				22.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.1</u>	<u>17.8</u>	<u>25.8</u>	<u>22.3</u>				<u>22.3</u>
Supplies and Materials								
General Funds	7.4	9.7	9.7	7.7				7.7
Appropriated S/F								
Non-Appropriated S/F	0.2							
	<u>7.6</u>	<u>9.7</u>	<u>9.7</u>	<u>7.7</u>				<u>7.7</u>
One-Time								
General Funds	542.3		1,699.8					
Appropriated S/F								
Non-Appropriated S/F								
	<u>542.3</u>		<u>1,699.8</u>					
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.4							
	<u>0.4</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>
School Elections								
General Funds	94.7	158.4	158.4	158.4				158.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>94.7</u>	<u>158.4</u>	<u>158.4</u>	<u>158.4</u>				<u>158.4</u>

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

70-02-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Technology Development								
General Funds	1.6							
Appropriated S/F								
Non-Appropriated S/F								
	1.6							
Primary and General Election								
General Funds								
Appropriated S/F	501.4							
Non-Appropriated S/F								
	501.4							
Prim Gen El								
General Funds	476.1							
Appropriated S/F								
Non-Appropriated S/F								
	476.1							
Special Ele								
General Funds								
Appropriated S/F	36.9							
Non-Appropriated S/F								
	36.9							
TOTAL								
General Funds	2,270.8	1,387.3	3,101.4	1,365.7				1,365.7
Appropriated S/F	538.3							
Non-Appropriated S/F	39.0							
	2,848.1	1,387.3	3,101.4	1,365.7				1,365.7
IPU REVENUES								
General Funds								
Appropriated S/F	576.3							
Non-Appropriated S/F	40.0							
	616.3							
POSITIONS								
General Funds	17.0	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	17.0	15.0	15.0	15.0				15.0

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

*Base adjustments include (\$18.2) in Personnel Costs, (\$0.4) in Travel, (\$11.8) in Contractual Services, and (\$2.0) in Supplies and Materials to reflect reductions in operating expenditures.

*Recommend one-time funding of \$1,699.8 in the Office of Management and Budget's contingency for costs associated with conducting general and primary elections. Do not recommend additional one-time funding of \$8.0 in Energy.

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

70-03-01								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	563.1	526.9	529.3	529.3				529.3
Appropriated S/F								
Non-Appropriated S/F								
	563.1	526.9	529.3	529.3				529.3
Travel								
General Funds		0.1	0.1					
Appropriated S/F								
Non-Appropriated S/F								
		0.1	0.1					
Contractual Services								
General Funds	117.7	157.2	165.8	153.1	8.6			161.7
Appropriated S/F								
Non-Appropriated S/F								
	117.7	157.2	165.8	153.1	8.6			161.7
Energy								
General Funds	13.0	15.4	15.4	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F								
	13.0	15.4	15.4	12.0				12.0
Supplies and Materials								
General Funds	2.5	5.1	5.1	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	2.5	5.1	5.1	5.0				5.0
Capital Outlay								
General Funds		1.5	1.5					
Appropriated S/F								
Non-Appropriated S/F								
		1.5	1.5					
One-Time								
General Funds	433.1		567.5					
Appropriated S/F								
Non-Appropriated S/F								
	433.1		567.5					
Mobile Registration								
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
School Board Elections								
General Funds	32.8	45.8	45.8	45.8				45.8
Appropriated S/F								
Non-Appropriated S/F								
	32.8	45.8	45.8	45.8				45.8

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

70-03-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Technology Development								
General Funds	3.0							
Appropriated S/F								
Non-Appropriated S/F								
	3.0							
TOTAL								
General Funds	1,167.5	755.0	1,333.5	748.2	8.6			756.8
Appropriated S/F								
Non-Appropriated S/F								
	1,167.5	755.0	1,333.5	748.2	8.6			756.8
IPU REVENUES								
General Funds	0.6							
Appropriated S/F								
Non-Appropriated S/F								
	0.6							
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

*Base adjustments include (\$0.1) in Travel, (\$4.1) in Contractual Services, (\$0.1) in Supplies and Materials, and (\$1.5) in Capital Outlay to reflect reductions in operating expenditures.

*Recommend inflation and volume adjustment of \$8.6 in Contractual Services for increased lease costs.

*Recommend one-time funding of \$567.5 in the Office of Management and Budget's contingency for costs associated with conducting general and primary elections.

ELECTIONS
SUSSEX COUNTY ELECTIONS
SUSSEX COUNTY ELECTIONS
INTERNAL PROGRAM UNIT SUMMARY

70-04-01								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	543.1	537.5	541.0	541.0				541.0
Appropriated S/F								
Non-Appropriated S/F								
	543.1	537.5	541.0	541.0				541.0
Travel								
General Funds	1.9	3.2	3.2	2.2				2.2
Appropriated S/F								
Non-Appropriated S/F								
	1.9	3.2	3.2	2.2				2.2
Contractual Services								
General Funds	37.9	40.4	40.4	32.0				32.0
Appropriated S/F								
Non-Appropriated S/F								
	37.9	40.4	40.4	32.0				32.0
Supplies and Materials								
General Funds	15.4	15.0	15.0	14.7				14.7
Appropriated S/F								
Non-Appropriated S/F								
	15.4	15.0	15.0	14.7				14.7
Capital Outlay								
General Funds	1.5	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	1.5	2.0	2.0	2.0				2.0
One-Time								
General Funds	386.5		480.9					
Appropriated S/F								
Non-Appropriated S/F								
	386.5		480.9					
Mobile Registration								
General Funds	1.9	2.1	2.1	2.1				2.1
Appropriated S/F								
Non-Appropriated S/F								
	1.9	2.1	2.1	2.1				2.1
School Board Elections								
General Funds	25.7	45.8	45.8	45.8				45.8
Appropriated S/F								
Non-Appropriated S/F								
	25.7	45.8	45.8	45.8				45.8
Technology Development								
General Funds	3.2							
Appropriated S/F								
Non-Appropriated S/F								
	3.2							

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

70-04-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
TOTAL								
General Funds	1,017.1	646.0	1,130.4	639.8				639.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,017.1</u>	<u>646.0</u>	<u>1,130.4</u>	<u>639.8</u>				<u>639.8</u>
IPU REVENUES								
General Funds	0.6	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.6</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
POSITIONS								
General Funds	8.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

*Base adjustments include (\$1.0) in Travel, (\$8.4) in Contractual Services, and (\$0.3) in Supplies and Materials to reflect reductions in operating expenditures.

*Recommend one-time funding of \$480.9 in the Office of Management and Budget's contingency for costs associated with conducting general and primary elections.

