

**ELECTIONS  
DEPARTMENT SUMMARY**

70-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
<b>State Election Commissioner</b>								
General Funds	14.0	13.0	13.0	<b>12.0</b>	1,349.4	980.8	1,188.7	<b>1,008.6</b>
Appropriated S/F								
Non-Appropriated S/F					562.9			
	<u>14.0</u>	<u>13.0</u>	<u>13.0</u>	<u><b>12.0</b></u>	<u>1,912.3</u>	<u>980.8</u>	<u>1,188.7</u>	<u><b>1,008.6</b></u>
<b>Department of Elections for New Castle County</b>								
General Funds	15.0	15.0	15.0	<b>15.0</b>	1,266.9	1,356.2	2,252.8	<b>1,424.5</b>
Appropriated S/F					3.9			
Non-Appropriated S/F								
	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u><b>15.0</b></u>	<u>1,270.8</u>	<u>1,356.2</u>	<u>2,252.8</u>	<u><b>1,424.5</b></u>
<b>Department of Elections for Kent County</b>								
General Funds	8.0	8.0	8.0	<b>8.0</b>	753.2	753.5	1,133.8	<b>772.9</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u><b>8.0</b></u>	<u>753.2</u>	<u>753.5</u>	<u>1,133.8</u>	<u><b>772.9</b></u>
<b>Department of Elections for Sussex County</b>								
General Funds	7.0	7.0	7.0	<b>7.0</b>	672.1	636.5	978.7	<b>659.8</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u><b>7.0</b></u>	<u>672.1</u>	<u>636.5</u>	<u>978.7</u>	<u><b>659.8</b></u>
<b>TOTAL</b>								
General Funds	44.0	43.0	43.0	<b>42.0</b>	4,041.6	3,727.0	5,554.0	<b>3,865.8</b>
Appropriated S/F					3.9			
Non-Appropriated S/F					562.9			
	<u>44.0</u>	<u>43.0</u>	<u>43.0</u>	<u><b>42.0</b></u>	<u>4,608.4</u>	<u>3,727.0</u>	<u>5,554.0</u>	<u><b>3,865.8</b></u>

**ELECTIONS  
DEPARTMENT SUMMARY**

70-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					-0.4	90.2		
Special Funds								
SUBTOTAL					-0.4	90.2		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					4,041.2	3,817.2	5,554.0	<b>3,865.8</b>
Special Funds					566.8			
TOTAL					4,608.0	3,817.2	5,554.0	<b>3,865.8</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					4,041.2	3,817.2	5,554.0	<b>3,865.8</b>
Special Funds					566.8			
GRAND TOTAL					4,608.0	3,817.2	5,554.0	<b>3,865.8</b>
	(Reverted)				133.4			
	(Encumbering)				45.9			
	(Continuing)				44.3			

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

70-01-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Personnel Costs</b>								
General Funds	738.1	674.4	754.3	705.2				705.2
Appropriated S/F								
Non-Appropriated S/F	68.1							
	<u>806.2</u>	<u>674.4</u>	<u>754.3</u>	<u>705.2</u>				<u>705.2</u>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.1							
	<u>11.1</u>							
<b>Contractual Services</b>								
General Funds	162.3	142.2	254.4	142.2				142.2
Appropriated S/F								
Non-Appropriated S/F	440.9							
	<u>603.2</u>	<u>142.2</u>	<u>254.4</u>	<u>142.2</u>				<u>142.2</u>
<b>Energy</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.6							
	<u>4.6</u>							
<b>Supplies and Materials</b>								
General Funds	6.8	13.4	29.2	10.4				10.4
Appropriated S/F								
Non-Appropriated S/F	11.7							
	<u>18.5</u>	<u>13.4</u>	<u>29.2</u>	<u>10.4</u>				<u>10.4</u>
<b>Capital Outlay</b>								
General Funds		0.8	0.8	0.8				0.8
Appropriated S/F								
Non-Appropriated S/F	26.1							
	<u>26.1</u>	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>				<u>0.8</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.4							
	<u>0.4</u>							
<b>Special Elections</b>								
General Funds	6.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.1</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>

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

70-01-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Technology Development</b>								
General Funds	13.4	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F	13.4	20.0	20.0	20.0				20.0
<b>Voting Machines</b>								
General Funds	115.0	115.0	115.0	115.0				115.0
Appropriated S/F								
Non-Appropriated S/F	115.0	115.0	115.0	115.0				115.0
<b>Hava Repayment</b>								
General Funds	307.7							
Appropriated S/F								
Non-Appropriated S/F	307.7							
<b>TOTAL</b>								
General Funds	1,349.4	980.8	1,188.7	1,008.6				1,008.6
Appropriated S/F								
Non-Appropriated S/F	562.9							
	1,912.3	980.8	1,188.7	1,008.6				1,008.6
<b>IPU REVENUES</b>								
General Funds		29.0	29.0	29.0				29.0
Appropriated S/F								
Non-Appropriated S/F	78.1	20.0	20.0	20.0				20.0
	78.1	49.0	49.0	49.0				49.0
<b>POSITIONS</b>								
General Funds	14.0	13.0	13.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F	14.0	13.0	13.0	12.0				12.0

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

\*Base adjustments include (1.0) FTE to Department of Finance, Accounting (25-05-01) to meet critical workforce needs and (\$3.0) in Supplies and Materials to reflect a reduction in operating expenditures.

\*Do not recommend enhancement of \$10.0 in Contractual Services.

\*Do not recommend one-times of \$49.1 in Personnel Costs, \$102.2 in Contractual Services and \$15.8 in Supplies and Materials.

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

70-02-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Personnel Costs</b>								
General Funds	906.9	960.8	1,142.4	1,033.4				1,033.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>906.9</u>	<u>960.8</u>	<u>1,142.4</u>	<u>1,033.4</u>				<u>1,033.4</u>
<b>Travel</b>								
General Funds	1.6	10.3	12.3	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.6</u>	<u>10.3</u>	<u>12.3</u>	<u>6.0</u>				<u>6.0</u>
<b>Contractual Services</b>								
General Funds	195.5	196.7	862.7	196.7				196.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>195.5</u>	<u>196.7</u>	<u>862.7</u>	<u>196.7</u>				<u>196.7</u>
<b>Energy</b>								
General Funds	16.9	22.3	22.3	22.3				22.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.9</u>	<u>22.3</u>	<u>22.3</u>	<u>22.3</u>				<u>22.3</u>
<b>Supplies and Materials</b>								
General Funds	6.2	7.7	44.7	7.7				7.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.2</u>	<u>7.7</u>	<u>44.7</u>	<u>7.7</u>				<u>7.7</u>
<b>Capital Outlay</b>								
General Funds			10.0					
Appropriated S/F								
Non-Appropriated S/F								
			<u>10.0</u>					
<b>School Elections</b>								
General Funds	132.1	158.4	158.4	158.4				158.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>132.1</u>	<u>158.4</u>	<u>158.4</u>	<u>158.4</u>				<u>158.4</u>
<b>Technology Development</b>								
General Funds	7.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.7</u>							
<b>Primary and General Election</b>								
General Funds								
Appropriated S/F	3.9							
Non-Appropriated S/F								
	<u>3.9</u>							

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

<b>70-02-01</b>								
<b>Lines</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Request</b>	<b>FY 2012 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2012 Recommend</b>
<b>TOTAL</b>								
General Funds	1,266.9	1,356.2	2,252.8	1,424.5				<b>1,424.5</b>
Appropriated S/F	3.9							
Non-Appropriated S/F								
	<u>1,270.8</u>	<u>1,356.2</u>	<u>2,252.8</u>	<u>1,424.5</u>				<u><b>1,424.5</b></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				<b>15.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u><b>15.0</b></u>

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

\*Base adjustments include (\$4.3) in Travel to reflect a reduction in operating expenditures.

\*Do not recommend one-times of \$109.0 in Personnel Costs, \$2.0 in Travel, \$666.0 in Contractual Services, \$37.0 in Supplies and Materials and \$10.0 in Capital Outlay.

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

70-03-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
<b>Personnel Costs</b>								
General Funds	554.3	526.0	622.9	555.9				555.9
Appropriated S/F								
Non-Appropriated S/F								
	554.3	526.0	622.9	555.9				555.9
<b>Contractual Services</b>								
General Funds	142.8	161.7	401.9	161.7				161.7
Appropriated S/F								
Non-Appropriated S/F								
	142.8	161.7	401.9	161.7				161.7
<b>Energy</b>								
General Funds	14.2	12.0	12.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F								
	14.2	12.0	12.0	12.0				12.0
<b>Supplies and Materials</b>								
General Funds	4.3	5.0	43.2	3.5				3.5
Appropriated S/F								
Non-Appropriated S/F								
	4.3	5.0	43.2	3.5				3.5
<b>Capital Outlay</b>								
General Funds			5.0					
Appropriated S/F								
Non-Appropriated S/F								
			5.0					
<b>Mobile Registration</b>								
General Funds	2.1	3.0	3.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	2.1	3.0	3.0	2.0				2.0
<b>School Elections</b>								
General Funds	34.9	45.8	45.8	37.8				37.8
Appropriated S/F								
Non-Appropriated S/F								
	34.9	45.8	45.8	37.8				37.8
<b>Technology Development</b>								
General Funds	0.6							
Appropriated S/F								
Non-Appropriated S/F								
	0.6							
<b>TOTAL</b>								
General Funds	753.2	753.5	1,133.8	772.9				772.9
Appropriated S/F								
Non-Appropriated S/F								
	753.2	753.5	1,133.8	772.9				772.9

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

70-03-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>IPU REVENUES</b>								
General Funds	0.6							
Appropriated S/F								
Non-Appropriated S/F	0.6							
<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**

\*Base adjustments include (\$1.5) in Supplies and Materials, (\$1.0) in Mobile Registration and (\$8.0) in School Elections to reflect reductions in operating expenditures.

\*Do not recommend inflation and volume adjustment of \$6.9 in Contractual Services.

\*Do not recommend one-times of \$67.0 in Personnel Costs, \$233.3 in Contractual Services, \$38.2 in Supplies and Materials and \$5.0 in Capital Outlay.



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

70-04-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
<b>Personnel Costs</b>								
General Funds	534.7	537.7	638.9	573.0				573.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>534.7</u>	<u>537.7</u>	<u>638.9</u>	<u>573.0</u>				<u>573.0</u>
<b>Travel</b>								
General Funds	1.7	2.2	2.2	2.2				2.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.7</u>	<u>2.2</u>	<u>2.2</u>	<u>2.2</u>				<u>2.2</u>
<b>Contractual Services</b>								
General Funds	25.0	32.0	256.3	29.0				29.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.0</u>	<u>32.0</u>	<u>256.3</u>	<u>29.0</u>				<u>29.0</u>
<b>Supplies and Materials</b>								
General Funds	10.8	14.7	31.4	12.7				12.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.8</u>	<u>14.7</u>	<u>31.4</u>	<u>12.7</u>				<u>12.7</u>
<b>Capital Outlay</b>								
General Funds	2.0	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>				<u>2.0</u>
<b>Mobile Registration</b>								
General Funds	1.4	2.1	2.1	2.1				2.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.4</u>	<u>2.1</u>	<u>2.1</u>	<u>2.1</u>				<u>2.1</u>
<b>School Elections</b>								
General Funds	31.0	45.8	45.8	38.8				38.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>31.0</u>	<u>45.8</u>	<u>45.8</u>	<u>38.8</u>				<u>38.8</u>
<b>Technology Development</b>								
General Funds	0.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.9</u>							
<b>Special Election</b>								
General Funds	64.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>64.6</u>							

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

<b>70-04-01</b>								
<b>Lines</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Request</b>	<b>FY 2012 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2012 Recommend</b>
<b>TOTAL</b>								
General Funds	672.1	636.5	978.7	659.8				<b>659.8</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>672.1</u>	<u>636.5</u>	<u>978.7</u>	<u>659.8</u>				<u><b>659.8</b></u>
<b>IPU REVENUES</b>								
General Funds	1.4	2.0	2.0	2.0				<b>2.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.4</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u><b>2.0</b></u>
<b>POSITIONS</b>								
General Funds	7.0	7.0	7.0	7.0				<b>7.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u><b>7.0</b></u>

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

\*Base adjustments include (\$3.0) in Contractual Services, (\$2.0) in Supplies and Materials and (\$7.0) in School Elections to reflect reductions in operating expenditures.

\*Do not recommend one-times of \$65.9 in Personnel Costs, \$224.3 in Contractual Services and \$16.7 in Supplies and Materials.