

**ELECTIONS  
DEPARTMENT SUMMARY**

70-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
<b>State Election Commissioner</b>								
General Funds	12.0	12.0	12.0	<b>12.0</b>	1,060.2	1,184.0	1,399.6	<b>1,192.6</b>
Appropriated S/F								
Non-Appropriated S/F					1,871.9	31.2	31.2	<b>31.2</b>
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u><b>12.0</b></u>	<u>2,932.1</u>	<u>1,215.2</u>	<u>1,430.8</u>	<u><b>1,223.8</b></u>
<b>Department of Elections for New Castle County</b>								
General Funds	15.0	15.0	15.0	<b>15.0</b>	2,938.6	1,597.0	3,138.1	<b>1,610.2</b>
Appropriated S/F					1.4			
Non-Appropriated S/F								
	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u><b>15.0</b></u>	<u>2,940.0</u>	<u>1,597.0</u>	<u>3,138.1</u>	<u><b>1,610.2</b></u>
<b>Department of Elections for Kent County</b>								
General Funds	8.0	8.0	8.0	<b>8.0</b>	1,298.4	852.7	1,506.5	<b>857.8</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>1,298.4</u>	<u>852.7</u>	<u>1,506.5</u>	<u><b>857.8</b></u>
<b>Department of Elections for Sussex County</b>								
General Funds	7.0	7.0	7.0	<b>7.0</b>	1,162.3	681.5	1,283.9	<b>688.7</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>1,162.3</u>	<u>681.5</u>	<u>1,283.9</u>	<u><b>688.7</b></u>
<b>TOTAL</b>								
General Funds	42.0	42.0	42.0	<b>42.0</b>	6,459.5	4,315.2	7,328.1	<b>4,349.3</b>
Appropriated S/F					1.4			
Non-Appropriated S/F					1,871.9	31.2	31.2	<b>31.2</b>
	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>	<u><b>42.0</b></u>	<u>8,332.8</u>	<u>4,346.4</u>	<u>7,359.3</u>	<u><b>4,380.5</b></u>

**ELECTIONS  
DEPARTMENT SUMMARY**

70-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					0.3	478.0		
Special Funds					-0.5			
SUBTOTAL					-0.2	478.0		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					6,459.8	4,793.2	7,328.1	<b>4,349.3</b>
Special Funds					1,872.8	31.2	31.2	<b>31.2</b>
TOTAL					8,332.6	4,824.4	7,359.3	<b>4,380.5</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					6,459.8	4,793.2	7,328.1	<b>4,349.3</b>
Special Funds					1,872.8	31.2	31.2	<b>31.2</b>
GRAND TOTAL					8,332.6	4,824.4	7,359.3	<b>4,380.5</b>
	(Reverted)				108.2			
	(Encumbering)				21.5			
	(Continuing)				456.5			

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

70-01-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
<b>Personnel Costs</b>								
General Funds	695.7	818.1	826.7	826.7				826.7
Appropriated S/F								
Non-Appropriated S/F	208.0							
	903.7	818.1	826.7	826.7				826.7
<b>Travel</b>								
General Funds	0.8	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	26.4							
	27.2	1.0	1.0	1.0				1.0
<b>Contractual Services</b>								
General Funds	189.0	194.7	203.8	194.7				194.7
Appropriated S/F								
Non-Appropriated S/F	1,361.0	31.2	31.2	31.2				31.2
	1,550.0	225.9	235.0	225.9				225.9
<b>Energy</b>								
General Funds	9.0	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F	18.1							
	27.1	10.0	10.0	10.0				10.0
<b>Supplies and Materials</b>								
General Funds	5.1	9.4	9.4	9.4				9.4
Appropriated S/F								
Non-Appropriated S/F	204.2							
	209.3	9.4	9.4	9.4				9.4
<b>Capital Outlay</b>								
General Funds		0.8	0.8	0.8				0.8
Appropriated S/F								
Non-Appropriated S/F	54.2							
	54.2	0.8	0.8	0.8				0.8
<b>Voter Purging</b>								
General Funds		15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
		15.0	15.0	15.0				15.0
<b>Technology Development</b>								
General Funds	12.9	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F	12.9	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

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

70-01-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
<b>Primary and General Election</b>								
General Funds			197.9					
Appropriated S/F								
Non-Appropriated S/F			_____					
			197.9					
<b>Hava Match</b>								
General Funds	32.7							
Appropriated S/F								
Non-Appropriated S/F	_____							
	32.7							
<b>TOTAL</b>								
General Funds	1,060.2	1,184.0	1,399.6	1,192.6				1,192.6
Appropriated S/F								
Non-Appropriated S/F	1,871.9	31.2	31.2	31.2				31.2
	2,932.1	1,215.2	1,430.8	1,223.8				1,223.8
<b>IPU REVENUES</b>								
General Funds		29.0	29.0	29.0				29.0
Appropriated S/F								
Non-Appropriated S/F	493.6	20.0	20.0	20.0				20.0
	493.6	49.0	49.0	49.0				49.0
<b>POSITIONS</b>								
General Funds	12.0	12.0	12.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F	_____							
	12.0	12.0	12.0	12.0				12.0

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

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

\*Recommend one-time funding of \$197.9 in the Office of Management and Budget's contingency for the Primary and General Election.

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

70-02-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
<b>Personnel Costs</b>								
General Funds	1,024.0	1,147.3	1,160.5	1,160.5				1,160.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,024.0</u>	<u>1,147.3</u>	<u>1,160.5</u>	<u>1,160.5</u>				<u>1,160.5</u>
<b>Travel</b>								
General Funds	3.0	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
<b>Contractual Services</b>								
General Funds	240.1	248.8	268.0	248.8				248.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>240.1</u>	<u>248.8</u>	<u>268.0</u>	<u>248.8</u>				<u>248.8</u>
<b>Energy</b>								
General Funds	28.5	28.8	28.8	28.8				28.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>28.5</u>	<u>28.8</u>	<u>28.8</u>	<u>28.8</u>				<u>28.8</u>
<b>Supplies and Materials</b>								
General Funds	7.3	7.7	7.7	7.7				7.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.3</u>	<u>7.7</u>	<u>7.7</u>	<u>7.7</u>				<u>7.7</u>
<b>Technology</b>								
General Funds	4.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.7</u>							
<b>Operations</b>								
General Funds	1,488.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,488.9</u>							
<b>School Elections</b>								
General Funds	142.1	158.4	158.4	158.4				158.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>142.1</u>	<u>158.4</u>	<u>158.4</u>	<u>158.4</u>				<u>158.4</u>
<b>Primary and General Election</b>								
General Funds			1,508.7					
Appropriated S/F								
Non-Appropriated S/F								
			<u>1,508.7</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 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
<b>Reapportionment</b>								
General Funds								
Appropriated S/F	0.1							
Non-Appropriated S/F	0.1							
<b>Presidential Primary</b>								
General Funds								
Appropriated S/F	1.3							
Non-Appropriated S/F	1.3							
<b>TOTAL</b>								
General Funds	2,938.6	1,597.0	3,138.1	1,610.2				1,610.2
Appropriated S/F	1.4							
Non-Appropriated S/F	2,940.0	1,597.0	3,138.1	1,610.2				1,610.2
<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	15.0	15.0	15.0	15.0				15.0

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

\*Do not recommend inflation and volume adjustment of \$15.4 in Contractual Services.

\*Do not recommend enhancement of \$3.8 in Contractual Services.

\*Recommend one-time funding of \$830.6 in the Office of Management and Budget's contingency for the Primary and General Election. Do not recommend additional one-time of \$678.1 in Primary and General Election.

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

70-03-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
<b>Personnel Costs</b>								
General Funds	569.1	635.7	640.8	640.8				640.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>569.1</u>	<u>635.7</u>	<u>640.8</u>	<u>640.8</u>				<u>640.8</u>
<b>Contractual Services</b>								
General Funds	146.4	161.7	171.4	161.7				161.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>146.4</u>	<u>161.7</u>	<u>171.4</u>	<u>161.7</u>				<u>161.7</u>
<b>Energy</b>								
General Funds	7.5	12.0	12.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.5</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>
<b>Supplies and Materials</b>								
General Funds	1.4	3.5	3.5	3.5				3.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.4</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>				<u>3.5</u>
<b>Operations</b>								
General Funds	445.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>445.2</u>							
<b>Mobile Registration</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>School Elections</b>								
General Funds	34.7	37.8	37.8	37.8				37.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>34.7</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			639.0					
Appropriated S/F								
Non-Appropriated S/F								
			<u>639.0</u>					
<b>Presidential Primary</b>								
General Funds	94.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>94.1</u>							

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

<b>70-03-01</b>								
<b>Lines</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Budget</b>	<b>FY 2015 Request</b>	<b>FY 2015 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2015 Recommend</b>
<b>TOTAL</b>								
General Funds	1,298.4	852.7	1,506.5	857.8				857.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,298.4</u>	<u>852.7</u>	<u>1,506.5</u>	<u>857.8</u>				<u>857.8</u>
<b>IPU REVENUES</b>								
General Funds	0.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.5</u>							
<b>POSITIONS</b>								
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**

\*Do not recommend inflation and volume adjustment of \$9.7 in Contractual Services.

\*Recommend one-time funding of \$472.8 in the Office of Management and Budget's contingency for the Primary and General Election. Do not recommend additional one-time of \$166.2 in Primary and General Election.



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

70-04-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
<b>Personnel Costs</b>								
General Funds	575.8	594.6	601.8	601.8				601.8
Appropriated S/F								
Non-Appropriated S/F								
	575.8	594.6	601.8	601.8				601.8
<b>Travel</b>								
General Funds	1.0	2.2	2.2	2.2				2.2
Appropriated S/F								
Non-Appropriated S/F								
	1.0	2.2	2.2	2.2				2.2
<b>Contractual Services</b>								
General Funds	25.1	29.1	41.4	29.1				29.1
Appropriated S/F								
Non-Appropriated S/F								
	25.1	29.1	41.4	29.1				29.1
<b>Supplies and Materials</b>								
General Funds	12.6	12.7	12.7	12.7				12.7
Appropriated S/F								
Non-Appropriated S/F								
	12.6	12.7	12.7	12.7				12.7
<b>Capital Outlay</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>Technology</b>								
General Funds	5.3							
Appropriated S/F								
Non-Appropriated S/F								
	5.3							
<b>Operations</b>								
General Funds	501.3							
Appropriated S/F								
Non-Appropriated S/F								
	501.3							
<b>Mobile Registration</b>								
General Funds	1.8	2.1	2.1	2.1				2.1
Appropriated S/F								
Non-Appropriated S/F								
	1.8	2.1	2.1	2.1				2.1
<b>School Elections</b>								
General Funds	34.0	38.8	38.8	38.8				38.8
Appropriated S/F								
Non-Appropriated S/F								
	34.0	38.8	38.8	38.8				38.8

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

70-04-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
<b>Primary and General Election</b>								
General Funds			582.9					
Appropriated S/F								
Non-Appropriated S/F								
			582.9					
<b>Presidential Primary</b>								
General Funds	4.4							
Appropriated S/F								
Non-Appropriated S/F								
	4.4							
<b>TOTAL</b>								
General Funds	1,162.3	681.5	1,283.9	688.7				<b>688.7</b>
Appropriated S/F								
Non-Appropriated S/F								
	1,162.3	681.5	1,283.9	688.7				<b>688.7</b>
<b>IPU REVENUES</b>								
General Funds	0.5	2.0	2.0	2.0				<b>2.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	0.5	2.0	2.0	2.0				<b>2.0</b>
<b>POSITIONS</b>								
General Funds	7.0	7.0	7.0	7.0				<b>7.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	7.0	7.0	7.0	7.0				<b>7.0</b>

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

\*Do not recommend inflation and volume adjustment of \$12.3 in Contractual Services.

\*Recommend one-time funding of \$465.8 in the Office of Management and Budget's contingency for the Primary and General Election. Do not recommend additional one-time of \$117.1 in Primary and General Election.