### ELECTIONS DEPARTMENT SUMMARY

70-00-00		POSIT	IONS			DOI	LLARS	
Appropriation Units	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
State Election Commission	oner							
General Funds Appropriated S/F	12.0	42.0	42.0	42.0	1,211.0	3,600.8	3,846.2	3,693.8
Non-Appropriated S/F					1,099.5	31.2	31.2	31.2
	12.0	42.0	42.0	42.0	2,310.5	3,632.0	3,877.4	3,725.0
New Castle County Electi	ions							
General Funds	15.0				2,412.7	473.8	2,083.1	482.0
Appropriated S/F					217.3		,	
Non-Appropriated S/F					154.4			
	15.0				2,784.4	473.8	2,083.1	482.0
<b>Kent County Elections</b>								
General Funds	8.0				1,214.9	217.0	883.5	217.0
Appropriated S/F					51.2			
Non-Appropriated S/F								
	8.0				1,266.1	217.0	883.5	217.0
<b>Sussex County Elections</b>								
General Funds Appropriated S/F Non-Appropriated S/F	7.0				1,059.1	86.9	624.4	86.9
Non-Appropriated 3/1	7.0				1,059.1	86.9	624.4	86.9
TOTAL								
General Funds	42.0	42.0	42.0	42.0	5,897.7	4,378.5	7,437.2	4,479.7
Appropriated S/F					268.5		<b></b>	
Non-Appropriated S/F	42.0				1,253.9	31.2	31.2	. —
	42.0	42.0	42.0	42.0	7,420.1	4,409.7	7,468.4	4,510.9

### ELECTIONS DEPARTMENT SUMMARY

70-00-00		POSIT	TIONS			DOI	LLARS	
Appropriation Units	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
OTHER AVAILABLE	FUNDS - RE	GULAR OP	ERATIONS					
General Funds						55.7		
Special Funds					0.3			
SUBTOTAL					0.3	55.7		
TOTAL DEPARTMEN	T - REGUL	AR OPERAT	IONS					
General Funds					5,897.7	4,434.2	7,437.2	4,479.7
Special Funds					1,522.7	31.2	31.2	31.2
TOTAL					7,420.4	4,465.4	7,468.4	4,510.9
TOTAL DEPARTMENT	Γ							
FIRST STATE IMPRO	VEMENT F	UND - SPEC	IAL FUNDS	3				
CAPITAL IMPROVEM	MENTS - SPI	ECIAL FUND	S					
GRAND TOTAL								
General Funds					5,897.7	4,434.2	7,437.2	4,479.7
Special Funds					1,522.7	31.2	31.2	31.2
GRAND TO	TAL				7,420.4	4,465.4	7,468.4	4,510.9
	(Reve	rted)			84.5			
	(Encu	mbering)			27.1			
	(Cont	inuing)			28.6			

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

Personnel Cost	70-01-01					Inflation		
General Funds 793.6 3,236.1 3,324.3 3,	Lines							FY 2017 Recommend
Appropriated S/F Non-Appropriated S/F Non-Appropria	Personnel Costs							
Sample   S		793.6	3,236.1	3,324.3	3,324.3			3,324.3
Travel   General Funds   0.6   1.0   1.0   1.0   1.0   Appropriated S.F   21.1   21.7   1.0   1.0   1.0   1.0   Contractual Services   General Funds   188.7   193.5   198.3   193.5   4.8   Appropriated S.F   969.5   31.2   31.2   31.2   31.2	Non-Appropriated S/F		3.236.1	3.324.3	3.324.3			3,324.3
Appropriated S/F Non-Appropriated S/F Non-Appropriated S-F Seneral Funds Appropriated S-F Non-Appropriated S-F Non	Travel	030.0	3,230.1	3,32 1.3	3,321.3			0,02 110
Non-Appropriated S/F		0.6	1.0	1.0	1.0			1.0
Contractual Services   General Funds   188.7   193.5   198.3   193.5   4.8     Appropriated S/F   969.5   31.2   31.2   31.2     I,158.2   224.7   229.5   224.7   4.8     Energy   General Funds   6.2   10.0   10.0   10.0     Appropriated S/F   4.3   10.5   10.0   10.0   10.0     Supplies and Materials   General Funds   8.4   9.4   9.4   9.4     Appropriated S/F   75.8   9.4   9.4   9.4     Appropriated S/F   75.8   9.4   9.4   9.4     Capital Outlay   General Funds   0.8   0.8   0.8     Capital Outlay   General Funds   0.8   0.8   0.8     Appropriated S/F   0.8   0.8   0.8     Voter Purging   General Funds   15.0   15.0   15.0     Appropriated S/F   Technology Development   General Funds   11.8   20.0   20.0   20.0     Appropriated S/F   Non-Appropriated S/F   Non-Appropriated S/F   11.8   20.0   20.0   20.0     Voting Machines   General Funds   11.5   11.5   11.5   11.5     General Funds   11.5   11.5   11.5   11.5     Appropriated S/F   Non-Appropriated S/F   Non-Approp								
Seneral Funds		21.7	1.0	1.0	1.0			1.0
Appropriated S/F Non-Appropriated S/F Non-Appropriated S/F Since S								
1,158.2   224.7   229.5   224.7   4.8	Appropriated S/F					4.8		198.3
Ceneral Funds	Non-Appropriated S/F					18		31.2 229.5
General Funds	Fnorgy	1,136.2	224.7	229.3	224.7	4.0		229.3
Non-Appropriated S/F	General Funds	6.2	10.0	10.0	10.0			10.0
10.5   10.0   10.0   10.0   10.0   Supplies and Materials   General Funds   8.4   9.4   9.4   9.4   9.4   Appropriated S/F   67.4   75.8   9.4		4.3						
General Funds	• • •	10.5	10.0	10.0	10.0			10.0
Appropriated S/F Non-Appropriated S/F Non-Appropriated S/F General Funds Appropriated S/F Non-Appropriated S/F	<b>Supplies and Materials</b>							
Capital Outlay  General Funds Appropriated S/F Non-Appropriated S/F Non-Appropriated S/F Non-Appropriated S/F  Non-Appropriated S/F  Non-Appropriated S/F  Iso			9.4	9.4	9.4			9.4
Capital Outlay   General Funds   0.8   0.8   0.8   0.8   Appropriated S/F   Non-Appropriated S/F   0.8   0.8   0.8   0.8   Voter Purging   General Funds   15.0   15.0   15.0   15.0   Appropriated S/F   Non-Appropriated S/F   15.0	Non-Appropriated S/F			0.4	0.4			0.4
Seneral Funds	Constal Ontlon	/5.8	9.4	9.4	9.4			9.4
O.8   O.8   O.8   O.8	General Funds Appropriated S/F		0.8	0.8	0.8			0.8
Voter Purging         General Funds       15.0       15.0       15.0         Appropriated S/F       15.0       15.0       15.0         Technology Development         General Funds       11.8       20.0       20.0       20.0         Appropriated S/F       11.8       20.0       20.0       20.0         Voting Machines         General Funds       115.0       115.0       115.0       115.0         Appropriated S/F       Non-Appropriated S/F       115.0       115.0       115.0       115.0	Non-Appropriated S/F		0.8	0.8	0.8			0.8
Seneral Funds	Voter Purging		0.6	0.6	0.6			0.0
15.0   15.0   15.0	General Funds Appropriated S/F		15.0	15.0	15.0			15.0
Technology Development           General Funds         11.8         20.0         20.0         20.0           Appropriated S/F         11.8         20.0         20.0         20.0           Voting Machines           General Funds         115.0         115.0         115.0           Appropriated S/F         Non-Appropriated S/F	Non-Appropriated S/F		15.0	15.0	15.0			15.0
Seneral Funds	Technology Development		15.0	15.0	13.0			13.0
11.8   20.0   20.0   20.0	General Funds Appropriated S/F	11.8	20.0	20.0	20.0			20.0
General Funds         115.0         115.0         115.0           Appropriated S/F	* E - E	11.8	20.0	20.0	20.0			20.0
Appropriated S/F Non-Appropriated S/F	<b>Voting Machines</b>							
	Appropriated S/F	115.0	115.0	115.0	115.0			115.0
113.0 113.0 113.0	Tron-Appropriated 5/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					Inflation			
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Primary and General Ele	ection							
General Funds Appropriated S/F Non-Appropriated S/F	86.7		152.4					
Non-Appropriated 5/F	86.7	-	152.4					
TOTAL								
General Funds Appropriated S/F	1,211.0	3,600.8	3,846.2	3,689.0	4.8			3,693.8
Non-Appropriated S/F	1,099.5	31.2	31.2	31.2				31.2
	2,310.5	3,632.0	3,877.4	3,720.2	4.8			3,725.0
IPU REVENUES								
General Funds Appropriated S/F	22.4	29.0	29.0	29.0				29.0
Non-Appropriated S/F	35.8	20.0	20.0	20.0				20.0
	58.2	49.0	49.0	49.0				49.0
POSITIONS								
General Funds Appropriated S/F Non-Appropriated S/F	12.0	42.0	42.0	42.0				42.0
	12.0	42.0	42.0	42.0				42.0

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

<sup>\*</sup>Recommend inflation and volume adjustment of \$4.8 in Contractual Services for lease obligations.

<sup>\*</sup>Recommend one-time funding of \$152.4 in the Office of Management and Budget's contingency for the primary and general elections.

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

1,006.3 52.0 1,058.3	Budget	Request	Base	Adjustment	Changes	ments	FY 2017 Recommend
52.0 1,058.3							
52.0 1,058.3							
1,058.3							
3.1	6.0	6.0	6.0				6.0
1.0							
4.1	6.0	6.0	6.0				6.0
248.8	272.9	281.1	272.9	8.2			281.1
93.4							
342.2	272.9	281.1	272.9	8.2			281.1
23.1	28.8	28.8	28.8				28.8
23.1	28.8	28.8	28.8				28.8
23.1	20.0	20.0	20.0				20.0
6.3	7.7	7.7	7.7				7.7
8.0							
14.3	7.7	7.7	7.7				7.7
2.9							
2.9							
196.8							
39.1							
235.9							
207.3	158.4	158.4	158.4				158.4
207.2	150 /	150 /	150 4				158.4
	136.4	136.4	138.4				158.4
		1 601 1					
178.2		1,001.1					
896.3	-	1,601.1					
	4.1  248.8  93.4  342.2  23.1  23.1  6.3  8.0  14.3  2.9  2.9  196.8  39.1  235.9  207.3  tion  718.1  178.2	1.0 4.1 6.0 248.8 272.9 93.4 342.2 272.9 23.1 28.8 6.3 7.7 8.0 14.3 7.7 2.9  196.8 39.1 235.9 207.3 158.4  207.3 158.4	1.0       4.1     6.0     6.0       248.8     272.9     281.1       93.4     342.2     272.9     281.1       23.1     28.8     28.8       6.3     7.7     7.7       8.0     7.7     7.7       2.9     196.8       39.1     235.9       207.3     158.4     158.4       158.4     158.4       178.1     1,601.1       178.2     1,601.1	1.0       4.1     6.0     6.0     6.0       248.8     272.9     281.1     272.9       93.4     272.9     281.1     272.9       23.1     28.8     28.8     28.8       23.1     28.8     28.8     28.8       6.3     7.7     7.7     7.7       8.0     14.3     7.7     7.7     7.7       2.9     196.8     39.1       235.9     207.3     158.4     158.4     158.4       158.4     158.4     158.4     158.4       178.1     1,601.1     178.2	1.0       4.1     6.0     6.0       248.8     272.9     281.1     272.9     8.2       93.4     342.2     272.9     281.1     272.9     8.2       23.1     28.8     28.8     28.8       23.1     28.8     28.8     28.8       6.3     7.7     7.7     7.7       2.9       196.8 39.1     39.1       235.9     207.3     158.4     158.4     158.4       158.4     158.4     158.4     158.4       1100     718.1 178.2     1,601.1     1,601.1	1.0 4.1 6.0 6.0 6.0 6.0 248.8 272.9 281.1 272.9 8.2 93.4 342.2 272.9 281.1 272.9 8.2 23.1 28.8 28.8 28.8 28.8 6.3 7.7 7.7 7.7 7.7 2.9 2.9 2.9 2.9 2.9 2.9 2.9 2.9 2.9 2.9	1.0 4.1 6.0 6.0 6.0 6.0 248.8 272.9 281.1 272.9 8.2 93.4 342.2 272.9 281.1 272.9 8.2 23.1 28.8 28.8 28.8 28.8 28.8 28.8 6.3 7.7 7.7 7.7 7.7 2.9 2.9 2.9 2.9 2.9 2.9 2.9 2.9 2.9 2.9

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

70-02-01					Inflation			
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
TOTAL								
TOTAL								
General Funds	2,412.7	473.8	2,083.1	473.8	8.2			482.0
Appropriated S/F	217.3							
Non-Appropriated S/F	154.4							
	2,784.4	473.8	2,083.1	473.8	8.2			482.0
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	15.0							
Appropriated S/F	15.0							
Non-Appropriated S/F								
Non-Appropriated 5/1								

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

15.0

<sup>\*</sup>Recommend inflation and volume adjustment of \$8.2 in Contractual Services for lease obligations.

<sup>\*</sup>Recommend one-time funding of \$1,601.1 in the Office of Management and Budget's contingency for the primary and general elections.

# ELECTIONS KENT COUNTY ELECTIONS KENT COUNTY ELECTIONS INTERNAL PROGRAM UNIT SUMMARY

70-03-01	FY 2015	FY 2016	FY 2017	FY 2017	Inflation & Volume	Structural	Enhance-	FY 2017
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Funds Appropriated S/F Non-Appropriated S/F	593.0							
	593.0							
<b>Contractual Services</b>								
General Funds Appropriated S/F Non-Appropriated S/F	144.8	161.7	161.7	161.7				161.7
Tion rippropriated 5/1	144.8	161.7	161.7	161.7				161.7
Energy								
General Funds Appropriated S/F Non-Appropriated S/F	11.9	12.0	12.0	12.0				12.0
Tion rippropriated 5/1	11.9	12.0	12.0	12.0				12.0
<b>Supplies and Materials</b>								
General Funds Appropriated S/F Non-Appropriated S/F	3.5	3.5	3.5	3.5				3.5
rr rr	3.5	3.5	3.5	3.5				3.5
Technology								
General Funds Appropriated S/F Non-Appropriated S/F	1.6							
Tion Tippropriated 5/1	1.6							
Operations								
General Funds Appropriated S/F Non-Appropriated S/F	4.7							
11011 Tippropriated 5/1	4.7							
Mobile Registration								
General Funds Appropriated S/F Non-Appropriated S/F		2.0	2.0	2.0				2.0
Non-Appropriated 5/1	•	2.0	2.0	2.0				2.0
<b>School Elections</b>								
General Funds Appropriated S/F Non-Appropriated S/F	30.2	37.8	37.8	37.8				37.8
Tion rippropriated 5/1	30.2	37.8	37.8	37.8				37.8
Primary and General Ele	ection							
General Funds	425.2		666.5					
Appropriated S/F Non-Appropriated S/F	51.2	-						
	476.4		666.5					

## ELECTIONS KENT COUNTY ELECTIONS KENT COUNTY ELECTIONS INTERNAL PROGRAM UNIT SUMMARY

70-03-01					Inflation			
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
TOTAL								
General Funds Appropriated S/F Non-Appropriated S/F	1,214.9 51.2	217.0	883.5	217.0				217.0
	1,266.1	217.0	883.5	217.0				217.0
IPU REVENUES General Funds Appropriated S/F Non-Appropriated S/F								
POSITIONS General Funds Appropriated S/F Non-Appropriated S/F	8.0							
	8.0							

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

<sup>\*</sup>Recommend one-time funding of \$666.5 in the Office of Management and Budget's contingency for the primary and general elections.

# ELECTIONS SUSSEX COUNTY ELECTIONS SUSSEX COUNTY ELECTIONS INTERNAL PROGRAM UNIT SUMMARY

Personnel Costs	Actual	Budget	Realiest	Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2017
			Request	Dase	Aujustinent	Changes	ments	Recommend
General Funds Appropriated S/F Non-Appropriated S/F	587.7							
Tron rippropriated 5/1	587.7							
Travel								
General Funds Appropriated S/F Non-Appropriated S/F	1.7	2.2	2.2	2.2				2.2
Non-Appropriated 5/1	1.7	2.2	2.2	2.2				2.2
<b>Contractual Services</b>								
General Funds Appropriated S/F Non-Appropriated S/F	22.5	29.1	29.1	29.1				29.1
	22.5	29.1	29.1	29.1				29.1
<b>Supplies and Materials</b>								
General Funds Appropriated S/F Non-Appropriated S/F	12.5	12.7	12.7	12.7				12.7
Tion rippropriated 5/1	12.5	12.7	12.7	12.7				12.7
Capital Outlay								
General Funds Appropriated S/F Non-Appropriated S/F	0.9	2.0	2.0	2.0				2.0
Tron rippropriated 5/1	0.9	2.0	2.0	2.0				2.0
Technology								
General Funds Appropriated S/F	1.3							
Non-Appropriated S/F	1.3							
Operations								
General Funds Appropriated S/F	77.1							
Non-Appropriated S/F	77.1							
Mobile Registration	//.1							
General Funds Appropriated S/F		2.1	2.1	2.1				2.1
Non-Appropriated S/F	•	2.1	2.1	2.1				2.1
<b>School Elections</b>								
General Funds Appropriated S/F	29.3	38.8	38.8	38.8				38.8
Non-Appropriated S/F	29.3	38.8	38.8	38.8				38.8

## ELECTIONS SUSSEX COUNTY ELECTIONS SUSSEX COUNTY ELECTIONS INTERNAL PROGRAM UNIT SUMMARY

70-04-01					Inflation			_
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Primary and General Ele	ection							
General Funds Appropriated S/F	326.1		537.5					
Non-Appropriated S/F	326.1	-	537.5					
TOTAL								·
General Funds Appropriated S/F Non-Appropriated S/F	1,059.1	86.9	624.4	86.9				86.9
Tion Tippropriated B/T	1,059.1	86.9	624.4	86.9				86.9
IPU REVENUES								
General Funds Appropriated S/F Non-Appropriated S/F	0.7	2.0	2.0	2.0				2.0
11 1	0.7	2.0	2.0	2.0				2.0
POSITIONS								
General Funds Appropriated S/F Non-Appropriated S/F	7.0							
	7.0							

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

<sup>\*</sup>Recommend one-time funding of \$537.5 in the Office of Management and Budget's contingency for the primary and general elections.