

**ELECTIONS  
DEPARTMENT SUMMARY**

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

**ELECTIONS  
DEPARTMENT SUMMARY**

70-00-00	POSITIONS				DOLLARS			
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
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds						55.7		
Special Funds					0.3			
SUBTOTAL					0.3	55.7		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					5,897.7	4,434.2	7,437.2	<b>4,479.7</b>
Special Funds					1,522.7	31.2	31.2	<b>31.2</b>
TOTAL					7,420.4	4,465.4	7,468.4	<b>4,510.9</b>
<b>TOTAL DEPARTMENT</b>								
<b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b>								
<b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
<hr/>								
<b>GRAND TOTAL</b>								
General Funds					5,897.7	4,434.2	7,437.2	<b>4,479.7</b>
Special Funds					1,522.7	31.2	31.2	<b>31.2</b>
GRAND TOTAL					7,420.4	4,465.4	7,468.4	<b>4,510.9</b>
					84.5			
					27.1			
					28.6			

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

70-01-01								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
<b>Personnel Costs</b>								
General Funds	793.6	3,236.1	3,324.3	3,324.3				3,324.3
Appropriated S/F								
Non-Appropriated S/F	37.2							
	<u>830.8</u>	<u>3,236.1</u>	<u>3,324.3</u>	<u>3,324.3</u>				<u>3,324.3</u>
<b>Travel</b>								
General Funds	0.6	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	21.1							
	<u>21.7</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
<b>Contractual Services</b>								
General Funds	188.7	193.5	198.3	193.5	4.8			198.3
Appropriated S/F								
Non-Appropriated S/F	969.5	31.2	31.2	31.2				31.2
	<u>1,158.2</u>	<u>224.7</u>	<u>229.5</u>	<u>224.7</u>	<u>4.8</u>			<u>229.5</u>
<b>Energy</b>								
General Funds	6.2	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F	4.3							
	<u>10.5</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
<b>Supplies and Materials</b>								
General Funds	8.4	9.4	9.4	9.4				9.4
Appropriated S/F								
Non-Appropriated S/F	67.4							
	<u>75.8</u>	<u>9.4</u>	<u>9.4</u>	<u>9.4</u>				<u>9.4</u>
<b>Capital Outlay</b>								
General Funds		0.8	0.8	0.8				0.8
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.8</u>	<u>0.8</u>	<u>0.8</u>				<u>0.8</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>
<b>Technology Development</b>								
General Funds	11.8	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.8</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>

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

70-01-01								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
<b>Primary and General Election</b>								
General Funds	86.7		152.4					
Appropriated S/F								
Non-Appropriated S/F	<u>86.7</u>		<u>152.4</u>					
<b>TOTAL</b>								
General Funds	1,211.0	3,600.8	3,846.2	3,689.0	4.8			<b>3,693.8</b>
Appropriated S/F								
Non-Appropriated S/F	<u>1,099.5</u>	<u>31.2</u>	<u>31.2</u>	<u>31.2</u>				<u>31.2</u>
	2,310.5	3,632.0	3,877.4	3,720.2	4.8			<b>3,725.0</b>
<b>IPU REVENUES</b>								
General Funds	22.4	29.0	29.0	29.0				<b>29.0</b>
Appropriated S/F								
Non-Appropriated S/F	<u>35.8</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
	58.2	49.0	49.0	49.0				<b>49.0</b>
<b>POSITIONS</b>								
General Funds	12.0	42.0	42.0	42.0				<b>42.0</b>
Appropriated S/F								
Non-Appropriated S/F	<u>12.0</u>	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>				<u>42.0</u>

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

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

\*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**

70-02-01								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
<b>Personnel Costs</b>								
General Funds	1,006.3							
Appropriated S/F								
Non-Appropriated S/F	52.0							
	1,058.3							
<b>Travel</b>								
General Funds	3.1	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F	1.0							
	4.1	6.0	6.0	6.0				6.0
<b>Contractual Services</b>								
General Funds	248.8	272.9	281.1	272.9	8.2			281.1
Appropriated S/F								
Non-Appropriated S/F	93.4							
	342.2	272.9	281.1	272.9	8.2			281.1
<b>Energy</b>								
General Funds	23.1	28.8	28.8	28.8				28.8
Appropriated S/F								
Non-Appropriated S/F								
	23.1	28.8	28.8	28.8				28.8
<b>Supplies and Materials</b>								
General Funds	6.3	7.7	7.7	7.7				7.7
Appropriated S/F								
Non-Appropriated S/F	8.0							
	14.3	7.7	7.7	7.7				7.7
<b>Technology</b>								
General Funds	2.9							
Appropriated S/F								
Non-Appropriated S/F								
	2.9							
<b>Operations</b>								
General Funds	196.8							
Appropriated S/F	39.1							
Non-Appropriated S/F								
	235.9							
<b>School Elections</b>								
General Funds	207.3	158.4	158.4	158.4				158.4
Appropriated S/F								
Non-Appropriated S/F								
	207.3	158.4	158.4	158.4				158.4
<b>Primary and General Election</b>								
General Funds	718.1		1,601.1					
Appropriated S/F	178.2							
Non-Appropriated S/F								
	896.3		1,601.1					

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

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

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

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

\*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								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
<b>Personnel Costs</b>								
General Funds	593.0							
Appropriated S/F								
Non-Appropriated S/F	<u>593.0</u>							
<b>Contractual Services</b>								
General Funds	144.8	161.7	161.7	161.7				161.7
Appropriated S/F								
Non-Appropriated S/F	<u>144.8</u>	<u>161.7</u>	<u>161.7</u>	<u>161.7</u>				<u>161.7</u>
<b>Energy</b>								
General Funds	11.9	12.0	12.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F	<u>11.9</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>
<b>Supplies and Materials</b>								
General Funds	3.5	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>				<u>3.5</u>
<b>Technology</b>								
General Funds	1.6							
Appropriated S/F								
Non-Appropriated S/F	<u>1.6</u>							
<b>Operations</b>								
General Funds	4.7							
Appropriated S/F								
Non-Appropriated S/F	<u>4.7</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	30.2	37.8	37.8	37.8				37.8
Appropriated S/F								
Non-Appropriated S/F	<u>30.2</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	425.2		666.5					
Appropriated S/F	51.2							
Non-Appropriated S/F	<u>476.4</u>		<u>666.5</u>					

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

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

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

\*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**

70-04-01								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
<b>Personnel Costs</b>								
General Funds	587.7							
Appropriated S/F								
Non-Appropriated S/F	<u>587.7</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	22.5	29.1	29.1	29.1				29.1
Appropriated S/F								
Non-Appropriated S/F	<u>22.5</u>	<u>29.1</u>	<u>29.1</u>	<u>29.1</u>				<u>29.1</u>
<b>Supplies and Materials</b>								
General Funds	12.5	12.7	12.7	12.7				12.7
Appropriated S/F								
Non-Appropriated S/F	<u>12.5</u>	<u>12.7</u>	<u>12.7</u>	<u>12.7</u>				<u>12.7</u>
<b>Capital Outlay</b>								
General Funds	0.9	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F	<u>0.9</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
<b>Technology</b>								
General Funds	1.3							
Appropriated S/F								
Non-Appropriated S/F	<u>1.3</u>							
<b>Operations</b>								
General Funds	77.1							
Appropriated S/F								
Non-Appropriated S/F	<u>77.1</u>							
<b>Mobile Registration</b>								
General Funds		2.1	2.1	2.1				2.1
Appropriated S/F								
Non-Appropriated S/F		<u>2.1</u>	<u>2.1</u>	<u>2.1</u>				<u>2.1</u>
<b>School Elections</b>								
General Funds	29.3	38.8	38.8	38.8				38.8
Appropriated S/F								
Non-Appropriated S/F	<u>29.3</u>	<u>38.8</u>	<u>38.8</u>	<u>38.8</u>				<u>38.8</u>

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

70-04-01								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
<b>Primary and General Election</b>								
General Funds	326.1		537.5					
Appropriated S/F								
Non-Appropriated S/F	<u>326.1</u>		<u>537.5</u>					
<b>TOTAL</b>								
General Funds	1,059.1	86.9	624.4	86.9				<b>86.9</b>
Appropriated S/F								
Non-Appropriated S/F	<u>1,059.1</u>	<u>86.9</u>	<u>624.4</u>	<u>86.9</u>				<u><b>86.9</b></u>
<b>IPU REVENUES</b>								
General Funds	0.7	2.0	2.0	2.0				<b>2.0</b>
Appropriated S/F								
Non-Appropriated S/F	<u>0.7</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							
Appropriated S/F								
Non-Appropriated S/F	<u>7.0</u>							

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

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