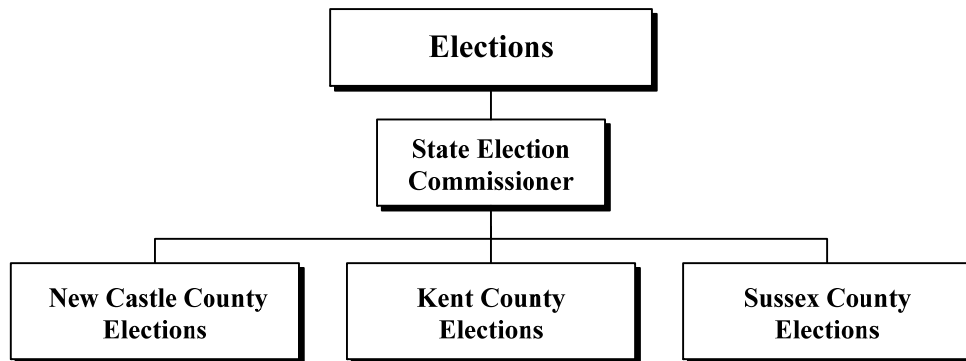
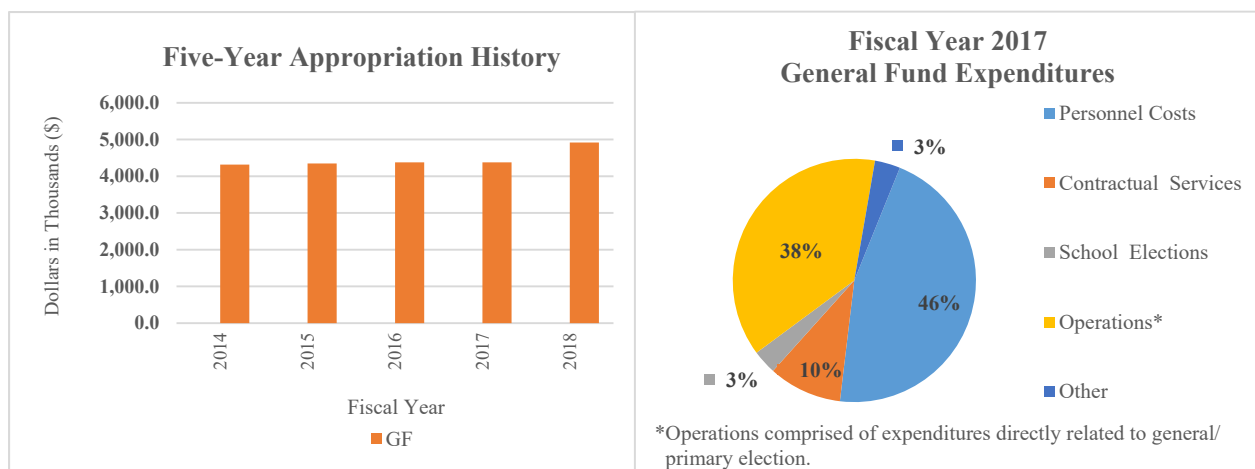


# Elections



## At a Glance

- Ensure the standard administration of Delaware election laws;
- Conduct elections for Delaware residents from presidential primaries to school and municipal elections;
- Use technology to improve services to Delaware residents here and abroad;
- Register all eligible Delaware residents who submit a complete and accurate voter registration application and remove ineligible voters from the list of registered voters; and
- Educate the public regarding the elections process, the use of the State's electronic voting machines, and Delaware's voter portal, [ivote.de.gov](http://ivote.de.gov).



# Elections



## Overview

The mission of the Department of Elections is to provide a standardized, secure and accurate election system for the residents of Delaware. The department provides residents with voter registration information and the structure needed to participate in elections, as well as access to campaign finance reports.

Each county has an election office that is responsible for facilitating primary, general, school, special and municipal elections within the county.

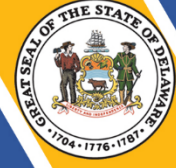
## On the Web

For more information about the Department of Elections, visit their website at: [elections.delaware.gov](http://elections.delaware.gov).

## Performance Measures

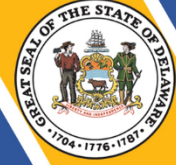
| IPU      | Performance Measure Name                      | Fiscal Year 2017 Actual | Fiscal Year 2018 Budget | Fiscal Year 2019 Governor's Recommended |
|----------|-----------------------------------------------|-------------------------|-------------------------|-----------------------------------------|
| 70-01-01 | <b>State Election Commissioner</b>            |                         |                         |                                         |
|          | # of candidate committees                     | 2,459                   | 2,168                   | 3,250                                   |
|          | # of requests for campaign finance assistance | 4,500                   | 4,300                   | 5,100                                   |
| 70-02-01 | <b>New Castle County Elections</b>            |                         |                         |                                         |
|          | <b>Voter Registration Transactions</b>        |                         |                         |                                         |
|          | New voters                                    | 22,066                  | 14,000                  | 14,000                                  |
|          | Address changes                               | 30,071                  | 24,000                  | 24,000                                  |
|          | Name changes                                  | 15,711                  | 6,000                   | 6,000                                   |
|          | Party changes                                 | 9,964                   | 5,000                   | 5,000                                   |
|          | <b>Cancelled Voter Registrations</b>          |                         |                         |                                         |
|          | Deceased                                      | 3,760                   | 5,000                   | 5,000                                   |
|          | Verification programs                         | 11,241                  | 14,000                  | 12,000                                  |
|          | Moved out of State                            | 8,883                   | 7,000                   | 6,000                                   |
|          | Board actions                                 | 36                      | 20                      | 20                                      |

# Elections



| IPU             | Performance Measure Name               | Fiscal Year 2017 Actual | Fiscal Year 2018 Budget | Fiscal Year 2019 Governor's Recommended |
|-----------------|----------------------------------------|-------------------------|-------------------------|-----------------------------------------|
|                 | Not a citizen                          | 1                       | 20                      | 20                                      |
|                 | <b>Absentee Ballots</b>                |                         |                         |                                         |
|                 | Total ballots issued                   | 13,618*                 | 1,000                   | 10,000*                                 |
|                 | <i>*Election year.</i>                 |                         |                         |                                         |
|                 | <b>School Elections</b>                |                         |                         |                                         |
|                 | # of referenda elections               | 3                       | 10                      | 10                                      |
|                 | # of school board elections            | 4                       | 5                       | 5                                       |
|                 |                                        |                         |                         |                                         |
| <b>70-03-01</b> | <b>Kent County Elections</b>           |                         |                         |                                         |
|                 | <b>Voter Registration Transactions</b> |                         |                         |                                         |
|                 | New voters                             | 8,372                   | 6,252                   | 8,623                                   |
|                 | Address changes                        | 9,309                   | 9,804                   | 9,588                                   |
|                 | Name changes                           | 4,359                   | 4,810                   | 4,490                                   |
|                 | Party changes                          | 2,782                   | 3,090                   | 2,865                                   |
|                 | <b>Cancelled Voter Registrations</b>   |                         |                         |                                         |
|                 | Deceased                               | 1,198                   | 1,218                   | 1,234                                   |
|                 | Verification programs                  | 67                      | 0                       | 0                                       |
|                 | Moved out of State                     | 2,136                   | 1,000                   | 2,200                                   |
|                 | <b>Absentee Ballots</b>                |                         |                         |                                         |
|                 | Total ballots issued                   | 5,435*                  | 0                       | 4,800*                                  |
|                 | <i>*Election year.</i>                 |                         |                         |                                         |
|                 | <b>School Elections</b>                |                         |                         |                                         |
|                 | # of referenda elections               | 0                       | 10                      | 10                                      |
|                 | # of school board elections            | 4                       | 5                       | 5                                       |
|                 |                                        |                         |                         |                                         |
| <b>70-04-01</b> | <b>Sussex County Elections</b>         |                         |                         |                                         |
|                 | <b>Voter Registration Transactions</b> |                         |                         |                                         |
|                 | New voters                             | 10,824                  | 11,500                  | 12,450                                  |
|                 | Address changes                        | 10,852                  | 11,800                  | 12,802                                  |
|                 | Name changes                           | 1,654                   | 1,754                   | 1,799                                   |
|                 | Party changes                          | 3,115                   | 2,950                   | 3,200                                   |

# Elections



| IPU | Performance Measure Name             | Fiscal Year 2017 Actual | Fiscal Year 2018 Budget | Fiscal Year 2019 Governor's Recommended |
|-----|--------------------------------------|-------------------------|-------------------------|-----------------------------------------|
|     | <b>Cancelled Voter Registrations</b> |                         |                         |                                         |
|     | Deceased                             | 1,720                   | 1,820                   | 1,920                                   |
|     | Moved out of State                   | 3,400                   | 3,401                   | 3,410                                   |
|     | Board action                         | 13                      | 14                      | 15                                      |
|     | <b>Absentee Ballots</b>              |                         |                         |                                         |
|     | Total ballots issued                 | 10,789*                 | 0                       | 10,306*                                 |
|     | <i>*Election year.</i>               |                         |                         |                                         |
|     | <b>School Elections</b>              |                         |                         |                                         |
|     | # of referenda elections             | 2                       | 6                       | 6                                       |
|     | # of school board elections          | 2                       | 6                       | 6                                       |

**ELECTIONS  
DEPARTMENT SUMMARY**

| 70-00-00                           | POSITIONS         |                   |                    |                      | DOLLARS           |                   |                    |                      |
|------------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
| Appropriation Units                | FY 2017<br>Actual | FY 2018<br>Budget | FY 2019<br>Request | FY 2019<br>Recommend | FY 2017<br>Actual | FY 2018<br>Budget | FY 2019<br>Request | FY 2019<br>Recommend |
| <b>State Election Commissioner</b> |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                      | 42.0              | 42.0              | 42.0               | 42.0                 | 4,082.7           | 4,072.0           | 4,443.1            | 4,169.1              |
| Appropriated S/F                   |                   |                   |                    |                      | 49.4              |                   |                    |                      |
| Non-Appropriated S/F               |                   |                   |                    |                      | 282.0             | 31.2              |                    |                      |
|                                    | 42.0              | 42.0              | 42.0               | 42.0                 | 4,414.1           | 4,103.2           | 4,443.1            | 4,169.1              |
| <b>New Castle County Elections</b> |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                      |                   |                   |                    |                      | 2,015.1           | 501.9             | 2,428.1            | 660.2                |
| Appropriated S/F                   |                   |                   |                    |                      |                   |                   |                    |                      |
| Non-Appropriated S/F               |                   |                   |                    |                      | 80.2              |                   |                    |                      |
|                                    |                   |                   |                    |                      | 2,095.3           | 501.9             | 2,428.1            | 660.2                |
| <b>Kent County Elections</b>       |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                      |                   |                   |                    |                      | 853.6             | 251.1             | 961.8              | 253.7                |
| Appropriated S/F                   |                   |                   |                    |                      |                   |                   |                    |                      |
| Non-Appropriated S/F               |                   |                   |                    |                      | 94.4              |                   |                    |                      |
|                                    |                   |                   |                    |                      | 948.0             | 251.1             | 961.8              | 253.7                |
| <b>Sussex County Elections</b>     |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                      |                   |                   |                    |                      | 498.6             | 91.6              | 573.6              | 91.3                 |
| Appropriated S/F                   |                   |                   |                    |                      |                   |                   |                    |                      |
| Non-Appropriated S/F               |                   |                   |                    |                      | 1.3               |                   |                    |                      |
|                                    |                   |                   |                    |                      | 499.9             | 91.6              | 573.6              | 91.3                 |
| <b>TOTAL</b>                       |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                      | 42.0              | 42.0              | 42.0               | 42.0                 | 7,450.0           | 4,916.6           | 8,406.6            | 5,174.3              |
| Appropriated S/F                   |                   |                   |                    |                      | 49.4              |                   |                    |                      |
| Non-Appropriated S/F               |                   |                   |                    |                      | 457.9             | 31.2              |                    |                      |
|                                    | 42.0              | 42.0              | 42.0               | 42.0                 | 7,957.3           | 4,947.8           | 8,406.6            | 5,174.3              |

| 70-00-00                                            | POSITIONS         |                   |                    |                      | DOLLARS           |                   |                    |                      |
|-----------------------------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
| Appropriation Units                                 | FY 2017<br>Actual | FY 2018<br>Budget | FY 2019<br>Request | FY 2019<br>Recommend | FY 2017<br>Actual | FY 2018<br>Budget | FY 2019<br>Request | FY 2019<br>Recommend |
| <b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>   |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                       |                   |                   |                    |                      | 27.3              | 362.0             |                    |                      |
| Special Funds                                       |                   |                   |                    |                      | 0.2               |                   |                    |                      |
| SUBTOTAL                                            |                   |                   |                    |                      | 27.5              | 362.0             |                    |                      |
| <b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>        |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                       |                   |                   |                    |                      | 7,477.3           | 5,278.6           | 8,406.6            | 5,174.3              |
| Special Funds                                       |                   |                   |                    |                      | 507.5             | 31.2              |                    |                      |
| TOTAL                                               |                   |                   |                    |                      | 7,984.8           | 5,309.8           | 8,406.6            | 5,174.3              |
| <b>TOTAL DEPARTMENT</b>                             |                   |                   |                    |                      |                   |                   |                    |                      |
| <b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b> |                   |                   |                    |                      |                   |                   |                    |                      |
| <b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>         |                   |                   |                    |                      |                   |                   |                    |                      |
| <b>GRAND TOTAL</b>                                  |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                       |                   |                   |                    |                      | 7,477.3           | 5,278.6           | 8,406.6            | 5,174.3              |
| Special Funds                                       |                   |                   |                    |                      | 507.5             | 31.2              |                    |                      |
| GRAND TOTAL                                         |                   |                   |                    |                      | 7,984.8           | 5,309.8           | 8,406.6            | 5,174.3              |
|                                                     | (Reverted)        |                   |                    |                      | 40.0              |                   |                    |                      |
|                                                     | (Encumbering)     |                   |                    |                      | 119.5             |                   |                    |                      |
|                                                     | (Continuing)      |                   |                    |                      | 242.5             |                   |                    |                      |

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

| <b>70-01-01</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2017<br/>Actual</b> | <b>FY 2018<br/>Budget</b> | <b>FY 2019<br/>Request</b> | <b>FY 2019<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2019<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 3,262.7                   | 3,408.9                   | 3,406.1                    | 3,406.1                 |                                                  |                               |                           | 3,406.1                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 1.5                       |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 3,264.2                   | 3,408.9                   | 3,406.1                    | 3,406.1                 |                                                  |                               |                           | 3,406.1                      |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1.1                       | 0.1                       | 6.0                        | 0.1                     |                                                  |                               |                           | 0.1                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 3.7                       |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 4.8                       | 0.1                       | 6.0                        | 0.1                     |                                                  |                               |                           | 0.1                          |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 192.1                     | 381.3                     | 559.9                      | 381.1                   | 5.2                                              | 0.8                           | 59.0                      | 446.1                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 264.8                     | 31.2                      |                            |                         |                                                  |                               |                           |                              |
|                               | 456.9                     | 412.5                     | 559.9                      | 381.1                   | 5.2                                              | 0.8                           | 59.0                      | 446.1                        |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 8.1                       | 9.7                       | 9.7                        | 9.7                     |                                                  |                               |                           | 9.7                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 8.1                       | 9.7                       | 9.7                        | 9.7                     |                                                  |                               |                           | 9.7                          |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 7.8                       | 9.4                       | 9.4                        | 9.4                     |                                                  |                               |                           | 9.4                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 12.0                      |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 19.8                      | 9.4                       | 9.4                        | 9.4                     |                                                  |                               |                           | 9.4                          |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           | 0.8                       |                            | 0.8                     |                                                  | -0.8                          |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               |                           | 0.8                       |                            | 0.8                     |                                                  | -0.8                          |                           |                              |
| <b>One-Time</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 323.6                     |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 323.6                     |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Operations</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 131.6                     |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 49.4                      |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 181.0                     |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Voter Purging</b>          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 20.6                      | 15.0                      | 15.0                       | 15.0                    |                                                  |                               |                           | 15.0                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 20.6                      | 15.0                      | 15.0                       | 15.0                    |                                                  |                               |                           | 15.0                         |

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

| <b>70-01-01</b>                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                        | <b>FY 2017<br/>Actual</b> | <b>FY 2018<br/>Budget</b> | <b>FY 2019<br/>Request</b> | <b>FY 2019<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2019<br/>Recommend</b> |
| <b>Technology Development</b>       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 20.1                      | 20.0                      | 20.0                       | 20.0                    |                                                  |                               |                           | 20.0                         |
| Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                     | <u>20.1</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                     | 226.8                     | 262.7                      | 226.8                   |                                                  |                               | 35.9                      | 262.7                        |
| Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                     | <u>115.0</u>              | <u>226.8</u>              | <u>262.7</u>               | <u>226.8</u>            |                                                  |                               | <u>35.9</u>               | <u>262.7</u>                 |
| <b>Primary and General Election</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       |                           |                           | 154.3                      |                         |                                                  |                               |                           |                              |
| Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                     |                           |                           | <u>154.3</u>               |                         |                                                  |                               |                           |                              |
| <b>TOTAL</b>                        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 4,082.7                   | 4,072.0                   | 4,443.1                    | 4,069.0                 | 5.2                                              |                               | 94.9                      | 4,169.1                      |
| Appropriated S/F                    | 49.4                      |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                | <u>282.0</u>              | <u>31.2</u>               |                            |                         |                                                  |                               |                           |                              |
|                                     | <u>4,414.1</u>            | <u>4,103.2</u>            | <u>4,443.1</u>             | <u>4,069.0</u>          | <u>5.2</u>                                       |                               | <u>94.9</u>               | <u>4,169.1</u>               |
| <b>IPU REVENUES</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 3.4                       | 29.0                      | 29.0                       | 29.0                    |                                                  |                               |                           | 29.0                         |
| Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                | <u>14.2</u>               | <u>20.0</u>               |                            |                         |                                                  |                               |                           |                              |
|                                     | <u>17.6</u>               | <u>49.0</u>               | <u>29.0</u>                | <u>29.0</u>             |                                                  |                               |                           | <u>29.0</u>                  |
| <b>POSITIONS</b>                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 42.0                      | 42.0                      | 42.0                       | 42.0                    |                                                  |                               |                           | 42.0                         |
| Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                     | <u>42.0</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**

\*Base adjustments include (\$0.2) in Contractual Services to reflect a fleet rate reduction.

\*Recommend inflation and volume adjustment of \$5.2 in Contractual Services for lease obligations.

\*Recommend structural changes of \$0.8 in Contractual Services and (\$0.8) in Capital Outlay to reflect projected expenditures.

\*Recommend enhancements of \$59.0 in Contractual Services and \$35.9 in Voting Machines due to the loss of federal funding. Do not recommend additional enhancements of \$5.9 in Travel and \$113.6 in Contractual Services.

\*Recommend one-time funding of \$150.0 in the Office of Management and Budget's contingency for the primary and general elections. Do not recommend additional one-time of \$4.3 in Primary and General Election.

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

| <b>70-02-01</b>                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                        | <b>FY 2017<br/>Actual</b> | <b>FY 2018<br/>Budget</b> | <b>FY 2019<br/>Request</b> | <b>FY 2019<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2019<br/>Recommend</b> |
| <b>Travel</b>                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 3.1                       | 6.0                       | 6.0                        | 6.0                     |                                                  |                               |                           | 6.0                          |
| Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                     | <u>3.1</u>                | <u>6.0</u>                | <u>6.0</u>                 | <u>6.0</u>              |                                                  |                               |                           | <u>6.0</u>                   |
| <b>Contractual Services</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 280.4                     | 293.7                     | 452.2                      | 293.5                   | 11.4                                             |                               | 147.1                     | 452.0                        |
| Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                | <u>72.4</u>               |                           |                            |                         |                                                  |                               |                           |                              |
|                                     | <u>352.8</u>              | <u>293.7</u>              | <u>452.2</u>               | <u>293.5</u>            | <u>11.4</u>                                      |                               | <u>147.1</u>              | <u>452.0</u>                 |
| <b>Energy</b>                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 27.6                      | 36.1                      | 36.1                       | 36.1                    |                                                  |                               |                           | 36.1                         |
| Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                     | <u>27.6</u>               | <u>36.1</u>               | <u>36.1</u>                | <u>36.1</u>             |                                                  |                               |                           | <u>36.1</u>                  |
| <b>Supplies and Materials</b>       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 7.4                       | 7.7                       | 7.7                        | 7.7                     |                                                  |                               |                           | 7.7                          |
| Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                | <u>7.8</u>                |                           |                            |                         |                                                  |                               |                           |                              |
|                                     | <u>15.2</u>               | <u>7.7</u>                | <u>7.7</u>                 | <u>7.7</u>              |                                                  |                               |                           | <u>7.7</u>                   |
| <b>Operations</b>                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 1,531.6                   |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                     | <u>1,531.6</u>            |                           |                            |                         |                                                  |                               |                           |                              |
| <b>School Elections</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 165.0                     | 158.4                     | 158.4                      | 158.4                   |                                                  |                               |                           | 158.4                        |
| Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                     | <u>165.0</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                       |                           |                           | 1,767.7                    |                         |                                                  |                               |                           |                              |
| Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                     |                           |                           | <u>1,767.7</u>             |                         |                                                  |                               |                           |                              |
| <b>TOTAL</b>                        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 2,015.1                   | 501.9                     | 2,428.1                    | 501.7                   | 11.4                                             |                               | 147.1                     | 660.2                        |
| Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                | <u>80.2</u>               |                           |                            |                         |                                                  |                               |                           |                              |
|                                     | <u>2,095.3</u>            | <u>501.9</u>              | <u>2,428.1</u>             | <u>501.7</u>            | <u>11.4</u>                                      |                               | <u>147.1</u>              | <u>660.2</u>                 |

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

| 70-02-01 |                   |                   |                    |                 | Inflation              |                       |                   |                      |
|----------|-------------------|-------------------|--------------------|-----------------|------------------------|-----------------------|-------------------|----------------------|
| Lines    | FY 2017<br>Actual | FY 2018<br>Budget | FY 2019<br>Request | FY 2019<br>Base | & Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2019<br>Recommend |

**IPU REVENUES**

General Funds  
Appropriated S/F  
Non-Appropriated S/F

**POSITIONS**

General Funds  
Appropriated S/F  
Non-Appropriated S/F

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

\*Base adjustments include (\$0.2) in Contractual Services to reflect a fleet rate reduction.

\*Recommend inflation and volume adjustment of \$11.4 in Contractual Services for lease obligations.

\*Recommend enhancement of \$147.1 in Contractual Services due to the loss of federal funding.

\*Recommend one-time funding of \$1,700.0 in the Office of Management and Budget's contingency for the primary and general elections. Do not recommend additional one-time of \$67.7 in Primary and General Election.

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

| <b>70-03-01</b>                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                        | <b>FY 2017<br/>Actual</b> | <b>FY 2018<br/>Budget</b> | <b>FY 2019<br/>Request</b> | <b>FY 2019<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2019<br/>Recommend</b> |
| <b>Contractual Services</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 190.8                     | 197.8                     | 201.1                      | 197.1                   | 3.3                                              |                               |                           | 200.4                        |
| Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                | 94.4                      |                           |                            |                         |                                                  |                               |                           |                              |
|                                     | 285.2                     | 197.8                     | 201.1                      | 197.1                   | 3.3                                              |                               |                           | 200.4                        |
| <b>Energy</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                         |
| <b>Supplies and Materials</b>       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 2.7                       | 3.5                       | 3.5                        | 3.5                     |                                                  |                               |                           | 3.5                          |
| Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                     | 2.7                       | 3.5                       | 3.5                        | 3.5                     |                                                  |                               |                           | 3.5                          |
| <b>Operations</b>                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 617.0                     |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                     | 617.0                     |                           |                            |                         |                                                  |                               |                           |                              |
| <b>School Elections</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 31.1                      | 37.8                      | 37.8                       | 37.8                    |                                                  |                               |                           | 37.8                         |
| Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                     | 31.1                      | 37.8                      | 37.8                       | 37.8                    |                                                  |                               |                           | 37.8                         |
| <b>Primary and General Election</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       |                           |                           | 707.4                      |                         |                                                  |                               |                           |                              |
| Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                     |                           |                           | 707.4                      |                         |                                                  |                               |                           |                              |
| <b>TOTAL</b>                        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 853.6                     | 251.1                     | 961.8                      | 250.4                   | 3.3                                              |                               |                           | 253.7                        |
| Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                | 94.4                      |                           |                            |                         |                                                  |                               |                           |                              |
|                                     | 948.0                     | 251.1                     | 961.8                      | 250.4                   | 3.3                                              |                               |                           | 253.7                        |
| <b>IPU REVENUES</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |

ELECTIONS  
KENT COUNTY ELECTIONS  
KENT COUNTY ELECTIONS  
INTERNAL PROGRAM UNIT SUMMARY

| 70-03-01 |                   |                   |                    |                 | Inflation              |                       |                   |                      |
|----------|-------------------|-------------------|--------------------|-----------------|------------------------|-----------------------|-------------------|----------------------|
| Lines    | FY 2017<br>Actual | FY 2018<br>Budget | FY 2019<br>Request | FY 2019<br>Base | & Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2019<br>Recommend |

**POSITIONS**

General Funds

Appropriated S/F

Non-Appropriated S/F

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

\*Base adjustments include (\$0.7) in Contractual Services to reflect a fleet rate reduction.

\*Recommend inflation and volume adjustment of \$3.3 in Contractual Services for lease obligations.

\*Recommend one-time funding of \$690.0 in the Office of Management and Budget's contingency for the primary and general elections. Do not recommend additional one-time of \$17.4 in Primary and General Election.

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

| <b>70-04-01</b>                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                        | <b>FY 2017<br/>Actual</b> | <b>FY 2018<br/>Budget</b> | <b>FY 2019<br/>Request</b> | <b>FY 2019<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2019<br/>Recommend</b> |
| <b>Travel</b>                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 1.5                       | 2.2                       | 2.2                        | 2.2                     |                                                  |                               |                           | 2.2                          |
| Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                     | <u>1.5</u>                | <u>2.2</u>                | <u>2.2</u>                 | <u>2.2</u>              |                                                  |                               |                           | <u>2.2</u>                   |
| <b>Contractual Services</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 33.7                      | 35.9                      | 41.1                       | 35.6                    |                                                  |                               |                           | 35.6                         |
| Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                | <u>0.6</u>                |                           |                            |                         |                                                  |                               |                           |                              |
|                                     | <u>34.3</u>               | <u>35.9</u>               | <u>41.1</u>                | <u>35.6</u>             |                                                  |                               |                           | <u>35.6</u>                  |
| <b>Supplies and Materials</b>       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 12.6                      | 12.7                      | 12.7                       | 12.7                    |                                                  |                               |                           | 12.7                         |
| Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                | <u>0.7</u>                |                           |                            |                         |                                                  |                               |                           |                              |
|                                     | <u>13.3</u>               | <u>12.7</u>               | <u>12.7</u>                | <u>12.7</u>             |                                                  |                               |                           | <u>12.7</u>                  |
| <b>Capital Outlay</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 1.9                       | 2.0                       | 2.0                        | 2.0                     |                                                  |                               |                           | 2.0                          |
| Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                     | <u>1.9</u>                | <u>2.0</u>                | <u>2.0</u>                 | <u>2.0</u>              |                                                  |                               |                           | <u>2.0</u>                   |
| <b>Operations</b>                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 417.5                     |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                     | <u>417.5</u>              |                           |                            |                         |                                                  |                               |                           |                              |
| <b>School Elections</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 31.4                      | 38.8                      | 38.8                       | 38.8                    |                                                  |                               |                           | 38.8                         |
| Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                     | <u>31.4</u>               | <u>38.8</u>               | <u>38.8</u>                | <u>38.8</u>             |                                                  |                               |                           | <u>38.8</u>                  |
| <b>Primary and General Election</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       |                           |                           | 476.8                      |                         |                                                  |                               |                           |                              |
| Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                     |                           |                           | <u>476.8</u>               |                         |                                                  |                               |                           |                              |
| <b>TOTAL</b>                        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 498.6                     | 91.6                      | 573.6                      | 91.3                    |                                                  |                               |                           | 91.3                         |
| Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                | <u>1.3</u>                |                           |                            |                         |                                                  |                               |                           |                              |
|                                     | <u>499.9</u>              | <u>91.6</u>               | <u>573.6</u>               | <u>91.3</u>             |                                                  |                               |                           | <u>91.3</u>                  |

ELECTIONS  
SUSSEX COUNTY ELECTIONS  
SUSSEX COUNTY ELECTIONS  
INTERNAL PROGRAM UNIT SUMMARY

| 70-04-01             |                   |                   |                    |                 |                                     |                       |                   |                      |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                | FY 2017<br>Actual | FY 2018<br>Budget | FY 2019<br>Request | FY 2019<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2019<br>Recommend |
| <b>IPU REVENUES</b>  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        | 1.0               | 2.0               | 2.0                | 2.0             |                                     |                       |                   | 2.0                  |
| Appropriated S/F     |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F |                   |                   |                    |                 |                                     |                       |                   |                      |
|                      | <u>1.0</u>        | <u>2.0</u>        | <u>2.0</u>         | <u>2.0</u>      |                                     |                       |                   | <u>2.0</u>           |

**POSITIONS**

General Funds  
Appropriated S/F  
Non-Appropriated S/F

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

\*Base adjustments include (\$0.3) in Contractual Services to reflect a fleet rate reduction.

\*Do not recommend enhancement of \$5.2 in Contractual Services.

\*Recommend one-time funding of \$460.0 in the Office of Management and Budget's contingency for the primary and general elections. Do not recommend additional one-time of \$16.8 in Primary and General Election.