



**Department of Elections (70-00-00)**  
**Fiscal Year 2023 Governor's Recommended Budget Summary**

Requested Items Description/Detail	Recommended FTEs			Recommended \$		Not Recommended FTEs			Not Recommended \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>Fiscal Year 2022 Budget (Base Budget)</b>			42.0		\$6,669.3					
Fiscal Year 2022 Personnel Contingency					\$36.0					
<b>Requests</b>										
Personnel Costs Funding for 2.0 FTE's Administrative Specialist positions, which would support the Kent and Sussex County offices. These FTE's would assist with additional work processes and the introduction of additional technologies and equipment with modernization and enhancement of Delaware's election system.								2.0		\$108.7
Lease Escalators Funding for office space lease escalators for the office of the State Election Commissioner in Dover, New Castle County warehouse space, Kent County office space, and Sussex County warehouse space.					\$711.0					\$20.3
Energy Funding for additional electrical supply needs for office space and storing and charging Delaware's voting machines.					\$41.3					\$31.0
Truck Funding for a new box truck to replace the current deteriorating truck.										\$8.6
Voting Machines Funding for ongoing voting machine licensing fee due to early voting needs, per HB38.					\$77.4					
<b>Fiscal Year 2023 Recommended Budget</b>			<b>42.0</b>		<b>\$7,535.0</b>			<b>2.0</b>		<b>\$168.6</b>
<i>Increase/Decrease</i>			<i>0.0</i>		<i>\$865.7</i>					
<i>% Increase/Decrease</i>			<i>0.0%</i>		<i>13.0%</i>					
<i>% Increase/Decrease without Personnel Contingency</i>					<i>12.4%</i>					



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	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>Additional One-Time Supplemental Items</b>										
Early Voting Funding for costs associated with implementation of HB38. Costs include voting machine equipment.					\$1,713.5					
Primary and General Elections Funding for costs associated with the 2022 Primary and General Elections.					\$6,814.00					
<b>Total Fiscal Year 2023 Recommended One-Time Funding</b>					<b>\$8,527.5</b>					