

1. **Program Title:** Voter Registration and Elections

Program Description:

Election Administration

	Base	Unfunded	Funded Base	Percentage
Appropriations	\$8,900,420	\$806,163	\$8,094,257	9.1%
Reimbursements (-)				
Net Appropriations	8,900,420	0	8,094,257	0.0%
Revenues:				
Federal				
State	489,826	0	489,826	0.0%
Realignment				
Prop 172				
Fees	446,368	0	446,368	0.0%
Other				
Total Revenues	936,194	0	936,194	0.0%
Carryover				
Net Cost	\$7,964,226	\$806,163	\$7,158,063	10.1%
Fulltime Equivalent Positions	32.0	0.0	32.0	0.0%

Program Impact:

Election budgets run in two-year cycles, a primary in one fiscal year and a general in the next. Fiscal Year 2013/14 is a primary election year. There will be limited reimbursement from the primary election to offset departmental costs, unlike the significant reimbursements from the FY 2012/13 general election. The target funding amount for FY 2013-14 will result in a 10.1% cut in funding for the department. The proposed budget reductions will impact the department's ability to conduct elections necessary for a functioning democracy, requiring the department to make the following election program cuts:

Absolute Legal Mandates- \$600,726

Reduce Election Supplies by \$600,726. Results in funding to purchase only 70% of the required amount of official ballots. Ballots are required at a minimum 75% of polling place registration; however, the Department typically orders ballots at 100% of registration to ensure adequate numbers of ballots are available to registered voters as well as provisional voters, in a timely fashion. The Department can print on-demand ballots; however, it is difficult to print, secure, and deliver those ballots in under the legally required maximum time of two hours.

Practical support for the election - \$205,437

Reduce funding for extra help by \$205,437. Results in the minimum required precinct officials at every polling place and lead to unacceptable levels of service to the voters and costly disenfranchisement lawsuits.