

2025 Session Elections Budget Tracking - Chair Recommendations (SCS3096A-4 Amendment)
(dollars in thousands)

		AGENCY/PROGRAM	Fund	Feb.	Chair			\$ Diff	% Diff		Chair			\$ Diff	% Diff		Feb.	Chair			\$ Diff	% Diff	
		BASE SPENDING/DECISION ITEMS	Name	FY 24-25	FY 2024	FY 2025	FY 24-25	Chair/Base	Chair/Base		FY 26-27	FY 2026	FY 2027	FY 26-27	Chair/Base	Chair/Base		FY 28-29	FY 2028	FY 2029	FY 28-29	Chair/Base	Chair/Base
1		SECRETARY OF STATE																					
2																							
3																							
4		Election-Related Change Items:																					
5		Voter Outreach in Low Voter Turnout Counties	GEN									260		260									
6		2024 HAVA State Match	GEN									<u>200</u>	<u>0</u>	<u>200</u>									
7		total Change Items:	GEN	0	0	0	0			0	460	0	460				0	0	0	0			
8																							
9		Total Direct Appropriations:																					
10		General Fund	GEN	0	0	0	0	0		0	460	0	460	460			0	0	0	0	0		
11																							
12		Open & Statutory Appropriations:																					
13		General Fund	OGF	15,252	15,252	0	15,252			0	0	0	0				15,252	15,252	0	15,252			
14																							
15																							
16		CAMPAIGN FINANCE AND PUBLIC DISCLOSURE BD																					
17		General Fund Base	GEN	4,044	1,245	2,799	4,044			3,586	1,793	1,793	3,586				3,586	1,793	1,793	3,586			
18																							
19		Change Items:																					
20		Litigation Expenses	GEN				0				500	0	500										
21		Operating Adjustment	GEN	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>			<u>0</u>	<u>26</u>	<u>53</u>	<u>79</u>				<u>0</u>	<u>53</u>	<u>53</u>	<u>106</u>			
22		Total Change Items:	GEN	0	0	0	0			0	526	53	579				0	53	53	106			
23																							
24		Total Direct General Fund	GEN	4,044	1,245	2,799	4,044	0	0.0%	3,586	2,319	1,846	4,165	579	16.1%		3,586	1,846	1,846	3,692	106	3.0%	
25																							
26		Open & Statutory Appropriations:																					
27		State Elections Campaign Fund MS 10A.31 Base	OGF	5,226		5,226	5,226			2,432		2,432	2,432				2,432		2,432	2,432			
28		Change Items:																					
29		Recognize Double Counting of Transfer to General Campaign Accou	OGF			(2,103)	(2,103)																
30		State Elections Campaign Fund MS 10A.31 Total	OGF	5,226	0	3,123	3,123	(2,103)		2,432	0	2,432	2,432				2,432	0	2,432	2,432			
31																							
32		State Elections Campaign Fund Open Statutory	OGF	<u>1,369</u>	<u>96</u>	<u>1,273</u>	<u>1,369</u>			<u>1,312</u>	<u>98</u>	<u>1,214</u>	<u>1,312</u>				<u>1,312</u>	<u>98</u>	<u>1,214</u>	<u>1,312</u>			
33		Public Subsidy General Fund	OGF	6,595	96	4,396	4,492			3,744	98	3,646	3,744				3,744	98	3,646	3,744			
34																							
35		Total Direct and Open Appropriations:																					
36		General Fund	GEN	10,639	1,341	7,195	8,536	(2,103)	-19.8%	7,330	2,417	5,492	7,909	579	7.9%		7,330	1,944	5,492	7,436	106	1.4%	
37																							
38																							
39																							
40		REVENUE CHANGES																					
41																							
42		General Fund: gain/(loss) to GF																					
43		Secretary of State																					
44		Bill Parties for Costs of Presidential Nomination Primary	GEN					0			<u>0</u>	<u>0</u>	<u>0</u>	0			<u>15,252</u>	<u>0</u>	<u>15,252</u>	0			
45		Total General Fund Revenue Changes:	GEN					0			0	0	0	0			15,252	0	15,252	0			
46																							
47		TRANSFERS																					
48																							
49		Transfer Out - Voting Equipment Grant Account	SRF			2	2																
50		Transfer In - Voting Operations, Technology, and Election Resourc	SRF			2	2																
51		Total Non-General Fund Transfers:	SRF			0	0																

[illegible]