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

(dollars in thousands)

(dollars ir	lillouse		Fal	Fab.		Chair	1	¢ D:44	% Diff		1	Chair		¢ D:44	% Diff	Feb.	1	Chair		¢ D:44	% Diff
			Fund	Feb.	EV 2024	Chair	EV 24-25	\$ Diff	% Diff Chair/Base	EV 26-27	EV 2026	Chair	EV 26-27	\$ Diff	% Diff		EV 2028		EV 28-20	\$ Diff	% Di⊓ ∥ Chair/Base
1		BASE SI ENDING/DECISION ITEMS	Name	1 1 24-23	1 1 2024	1 1 2023	1124-23	Citali/Dase	Citaii/Dasc	1 1 20-27	1 1 2020	1 1 2021	1 1 20-27	Cilaii/Dasc	Citali/Dase	1 1 20-23	1 1 2020	1 1 2023	1 1 20-23	Cilali/Dasc	Cilali/Dase
		SECRETARY OF STATE																			
2		SECRETART OF STATE																			
3		51 1 5 1 1 1 1 1 1 1 1																			
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>	200								
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		General i unu base	GLIN	4,044	1,240	2,133	4,044			3,300	1,733	1,733	3,300			3,300	1,733	1,733	3,300		
		Change Hame																			
19		Change Items:	0511				_				500	•	500								
20		Litigation Expenses	GEN	_			0				500	0	500								
21		Operating Adjustment	GEN	<u>0</u>	0	0	0			<u>0</u>	<u>26</u>	<u>53</u>	<u>79</u>			0	<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	1,369	<u>96</u>	1,273	1,369			1,312	<u>98</u>	1,214	1,312			1,312	<u>98</u>	1,214	1,312		
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				,	.,	.,.50	,,,,,,	(=,:50)	1	.,550		٠, .٠ــــ	1,550]		.,550	.,	5,.52	.,		,
38																					
41		REVENUE CHANGES																			
		General Fund: gain/(loss) to GF																			
42 43									1												
		Secretary of State	GEN					_			_	_	_	_			15.050	0	15.050	_	
44		Bill Parties for Costs of Presidential Nomination Primary	-					0	1		<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									1												
58		TRANSFERS]												
57		Transfer Out - Voting Equipment Grant Account	SRF			2	2		1												
58		Transfer In - Voting Operations, Technology, and Election Resourc				2	2		1												
		- '				0															
59	l	Total Non-General Fund Transfers:	SKF			U	0		1 I I		I		I			II	I			ı l	II

60 61 62 58	Total Cancellations, Adjustments, Revenues, and Transfers SF gain/(loss) to Non-General Funds	RF	0	0	0	0	0			0	0	0	0	0		0	0	0	0	0	
59																					
60	GENERAL FUND RECONCILIATION																			i	
61	Direct Appropriations, Revenues, Net Transfers GE	EN 4,0	44 1,2	,245 2,	,799	4,044	0	0.0%	3,	586	2,779	1,846	4,625	1,039	29.0%	3,586	(13,406)	1,846	(11,560)	(15,146)	-422.4%
62	Open Appropriations GE	EN 21,8	47 15,3	,348 4,3	,396 1	19,744	(2,103)	-9.6%	3,	744	98	3,646	3,744	0	0.0%	18,996	15,350	3,646	18,996	0	0.0%
63	Subtotal General Fund Spending GE	EN 25,8	91 16,	,593 7, ⁻	,195 2	23,788	(2,103)	-8.1%	7,	330	2,877	5,492	8,369	1,039	14.2%	22,582	1,944	5,492	7,436	(15,146)	-67.1%
64																				1	
65	FY 25 Changes												(2,103)							1	
66	TOTAL NET GENERAL FUND SPENDING GE	EN 25,8	91 16,	,593 7, ⁻	,195 2	23,788	(2,103)	-8.1%	7,	330			6,266	(1,064)	-14.5%	22,582	1,944	5,492	7,436	(15,146)	-67.1%