

2025 Session Elections Budget Tracking - As Passed by Committee, SF 3096 - 1st Engrossment  
(dollars in thousands)

|    | AGENCY/PROGRAM   | Fund | Feb.         | Committee |              |              | \$ Diff   | % Diff    |              | Feb.      | Committee    |              |            | \$ Diff   | % Diff    |              | Feb.          | Committee    |               |          | \$ Diff   | % Diff    |
|----|--|------|--------------|-----------|--------------|--------------|-----------|-----------|--------------|-----------|--------------|--------------|------------|-----------|-----------|--------------|---------------|--------------|---------------|----------|-----------|-----------|
|    | BASE SPENDING/DECISION ITEMS                                     | Name | FY 24-25     | FY 2024   | FY 2025      | FY 24-25     | Cmte/Base | Cmte/Base |              | FY 26-27  | FY 2026      | FY 2027      | FY 26-27   | Cmte/Base | Cmte/Base |              | FY 28-29      | FY 2028      | FY 2029       | FY 28-29 | Cmte/Base | Cmte/Base |
| 1  |  |      |              |           |              |              |           |           |              |           |              |              |            |           |           |              |               |              |               |          |           |           |
| 2  | SECRETARY OF STATE   |      |              |           |              |              |           |           |              |           |              |              |            |           |           |              |               |              |               |          |           |           |
| 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 Accour | 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  | <u>6,595</u> | <u>96</u> | <u>4,396</u> | <u>4,492</u> |           |           | <u>3,744</u> | <u>98</u> | <u>3,646</u> | <u>3,744</u> |            |           |           | <u>3,744</u> | <u>98</u>     | <u>3,646</u> | <u>3,744</u>  |          |           |           |
| 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 |  |      |              |           |              |              |           |           |              |           |              |              |            |           |           |              |               |              |               |          |           |           |
| 41 | REVENUE CHANGES  |      |              |           |              |              |           |           |              |           |              |              |            |           |           |              |               |              |               |          |           |           |
| 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 |  |      |              |           |              |              |           |           |              |           |              |              |            |           |           |              |               |              |               |          |           |           |
| 58 | TRANSFERS  |      |              |           |              |              |           |           |              |           |              |              |            |           |           |              |               |              |               |          |           |           |
| 57 | Transfer Out - Voting Equipment Grant Account                    | SRF  |              |           | 2            | 2            |           |           |              |           |              |              |            |           |           |              |               |              |               |          |           |           |

|    |  |     |        |        |       |        |         |       |       |       |       |         |         |        |        |          |       |          |
|----|--|-----|--------|--------|-------|--------|---------|-------|-------|-------|-------|---------|---------|--------|--------|----------|-------|----------|
| 58 | Transfer In - Voting Operations, Technology, and Election Resource | SRF |        |        | 2     | 2      |         |       |       |       |       |         |         |        |        |          |       |          |
| 59 | Total Non-General Fund Transfers:                                  | SRF |        |        | 0     | 0      |         |       |       |       |       |         |         |        |        |          |       |          |
| 60 |  |     |        |        |       |        |         |       |       |       |       |         |         |        |        |          |       |          |
| 61 | Total Cancellations, Adjustments, Revenues, and Transfers          | SRF | 0      | 0      | 0     | 0      | 0       |       | 0     | 0     | 0     | 0       | 0       |        | 0      | 0        | 0     |          |
| 62 | gain/(loss) to Non-General Funds                                   |     |        |        |       |        |         |       |       |       |       |         |         |        |        |          |       |          |
| 58 |  |     |        |        |       |        |         |       |       |       |       |         |         |        |        |          |       |          |
| 59 |  |     |        |        |       |        |         |       |       |       |       |         |         |        |        |          |       |          |
| 60 | GENERAL FUND RECONCILIATION  |     |        |        |       |        |         |       |       |       |       |         |         |        |        |          |       |          |
| 61 | Direct Appropriations, Revenues, Net Transfers                     | GEN | 4,044  | 1,245  | 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) |
| 62 | Open Appropriations  | GEN | 21,847 | 15,348 | 4,396 | 19,744 | (2,103) | -9.6% | 3,744 | 98    | 3,646 | 3,744   | 0       | 0.0%   | 18,996 | 15,350   | 3,646 | 18,996   |
| 63 | Subtotal General Fund Spending                                     | GEN | 25,891 | 16,593 | 7,195 | 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    |
| 64 |  |     |        |        |       |        |         |       |       |       |       |         |         |        |        |          |       |          |
| 65 | FY 25 Changes  |     |        |        |       |        |         |       |       |       |       | (2,103) |         |        |        |          |       |          |
| 66 | TOTAL NET GENERAL FUND SPENDING                                    | GEN | 25,891 | 16,593 | 7,195 | 23,788 | (2,103) | -8.1% | 7,330 |       |       | 6,266   | (1,064) | -14.5% | 22,582 | 1,944    | 5,492 | 7,436    |