

2025 Session Elections Budget Tracking - Governor's Recommendations
(dollars in thousands)

		AGENCY/PROGRAM BASE SPENDING/DECISION ITEMS	Fund Name	Nov. FY 24-25	November Forecast FY 2026 FY 2027 FY 26-27			Governor's Recs FY 2026 FY 2027 FY 26-27			\$ Diff Gov/Base	% Diff Gov/Base	November Forecast FY 2028 FY 2029 FY 28-29			Governor's Recs FY 2028 FY 2029 FY 28-29			\$ Diff Gov/Base	% Diff Gov/Base
1		SECRETARY OF STATE																		
2																				
3																				
4			Election-Related Change Items:																	
5			2024 HAVA State Match	GEN					200											
6			total Change Items:	GEN	0	0	0	0	200	200				0	0	0	0	0	0	
7																				
8			Total Direct Appropriations:																	
9			General Fund	GEN	0	0	0	0	200	200	200			0	0	0	0	0	0	0
10																				
11			Open & Statutory Appropriations:																	
12			General Fund	OGF	15,252	0	0	0	0	0	0			15,252	0	15,252	15,252	0	15,252	
13																				
14																				
15		CAMPAIGN FINANCE AND PUBLIC DISCLOSURE BD																		
16		General Fund Base	GEN	4,044	1,793	1,793	3,586	1,793	1,793	3,586			1,793	1,793	3,586	1,793	1,793	3,586		
17																				
18		Change Items:																		
#REF!		Operating Adjustment	GEN	0	0	0	0	26	53	79			0	0	0	53	53	106		
#REF!		Total Change Items:	GEN	0	0	0	0	26	53	79			0	0	0	53	53	106		
#REF!																				
#REF!		Total Direct General Fund	GEN	4,044	1,793	1,793	3,586	1,819	1,846	3,665	79	2.2%	1,793	1,793	3,586	1,846	1,846	3,692	106	3.0%
#REF!																				
#REF!		Open & Statutory Appropriations:																		
#REF!		State Elections Campaign Fund MS 10A.31 Base	OGF	3,123		2,432	2,432		2,432	2,432				2,432	2,432		2,432	2,432		
#REF!		State Elections Campaign Fund MS 10A.31 Total	OGF	3,123	0	2,432	2,432	0	2,432	2,432			0	2,432	2,432	0	2,432	2,432		
#REF!																				
#REF!		State Elections Campaign Fund Open Statutory	OGF	1,369	98	1,251	1,349	98	1,251	1,349			98	1,226	1,324	98	1,226	1,324		
#REF!		Public Subsidy General Fund	OGF	4,492	98	3,683	3,781	98	3,683	3,781			98	3,658	3,756	98	3,658	3,756		
#REF!																				
#REF!		Total Direct and Open Appropriations:																		
#REF!		General Fund	GEN	8,536	1,891	5,476	7,367	1,917	5,529	7,446	79	1.1%	1,891	5,451	7,342	1,944	5,504	7,448	106	1.4%
#REF!																				
#REF!																				
#REF!		GENERAL FUND RECONCILIATION																		
#REF!		Direct Appropriations	GEN	4,044	1,793	1,793	3,586	1,819	2,046	3,865	279	7.8%	1,793	1,793	3,586	1,846	1,846	3,692	106	3.0%
#REF!		Open Appropriations	GEN	19,744	98	3,683	3,781	98	3,683	3,781	0	0.0%	15,350	3,658	19,008	15,350	3,658	19,008	0	0.0%
#REF!		Subtotal General Fund Spending	GEN	23,788	1,891	5,476	7,367	1,917	5,729	7,646	279	3.8%	17,143	5,451	22,594	17,196	5,504	22,700	106	0.5%
#REF!																				
#REF!		FY 25 Changes																		
#REF!		TOTAL NET GENERAL FUND SPENDING	GEN	23,788	1,891	5,476	7,367	1,917	5,729	7,646	279	3.8%	17,143	5,451	22,594	17,196	5,504	22,700	106	0.5%