

# **Legislative Appropriations Request**

**Fiscal Year 2026 – 2027**

**The Office of the Secretary of State**



**August 30, 2024**



***Legislative Appropriations Request***

for Fiscal Years 2026 and 2027

Submitted to the  
Office of the Governor, Budget and Policy Division,  
and the Legislative Budget Board

by

The Office of the Texas Secretary of State

August 30, 2024



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**Administrator's Statement**

As the Texas population continues to grow, so does the critical nature of our work at the Office of the Secretary of State (SOS).

The agency is charged with the following primary functions:

- **Elections:** The SOS provides guidance and education to election officials, maintains the statewide voter registration and election management system, and conducts election audits to ensure fair and trusted elections.
- **Business Filings:** The agency serves as the primary clearinghouse for business and commercial filings, the Uniform Commercial Code, trademarks, and multiple professional and organizational registrations.
- **Government Filings:** The agency publishes official executive and legislative acts, manages the Texas Register, authenticates public records for international transactions, commissions notaries public, and serves legal notices and pleadings.
- **International Protocol:** The SOS serves as the chief diplomat for Texas and liaison to over 150 international consuls and honorary consuls in the state, and promotes trade and economic development with Mexico and our international partners.

To carry out these functions, SOS relies on a steadfast commitment to excellence from hard-working, dedicated staff, including division staff and employees who provide essential support for administrative services, human resources, information technology, cybersecurity, legal services, and facilities. SOS recognizes that the taxpayer dollars supporting agency operations belong to the people of Texas and takes great care to ensure accountability, transparency, and fiscal responsibility.

The agency appreciates and has benefited from the Legislature's budget actions last session. IT modernization funding is helping to streamline business and government filings. Across-the-board pay raises have improved staff morale and helped with workforce recruitment and retention. Additional staff for the Elections Division has made it possible to fulfill legislative directives relating to elections and audits.

The items in this Legislative Appropriations Request seek to strengthen our ability to conduct trusted and secure elections, keep up with the growing number of people and entities wishing to do business in Texas, meet technology needs, and address critical workforce needs to better serve our customers.

#### **ELECTIONS**

There is nothing more central to the public's confidence in our government than fair and trusted elections. The SOS is constitutionally charged with administering the Texas Election Code. The Elections Division provides guidance and education to election officials to ensure compliance with the State's laws governing fair, accessible, and transparent elections. The division maintains voter registration rolls, conducts election audits, and responds to inquiries regarding any reported voting irregularities.

Participation in our elections is at an all-time high with 17.9 million registered voters – a record number for Texas. With this growth comes increased workload. The division must ensure the eligibility of applicants for voter registration, proper administration of voting laws, accessibility to polling stations, and transparency to safeguard election integrity.

The current election cycle has brought new challenges that require our agency to take on additional work. For example, election inspectors are being requested in larger numbers. Staff completed a labor-intensive review of over 200,000 signatures on a third-party candidate's petition for a place on the ballot. An influx of high-population counties has requested to onboard to the agency's Texas Election Administration Management (TEAM) system. And the agency is constantly investigating and correcting disinformation about elections at an unprecedented level. These issues impact our staff's ability to perform their normal duties.

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After the 2024 election, TEAM will undergo a major upgrade thanks to funding from the Legislature. The new system will provide greater functionality and enhance election security, but it will also require additional IT support and ongoing maintenance.

In 2021 the Legislature added funding and staff for the agency to take on elections audit functions. The first four audits were released this summer. As prescribed by the Legislature, the agency selected four counties at random for the next round of audits, which will be completed in 2026.

The SOS has also engaged in a statewide voter education effort. The VoteTexas campaign is a multi-faceted voter education push that includes paid advertising, social media, earned media, and local outreach in order to make sure Texans have the information they need in order to cast a ballot. In accordance with the budget rider, emphasis of the campaign is highlighting the ID requirements for voting in person or by mail.

#### **BUSINESS FILINGS**

As the nation's premiere state for doing business, Texas continues to attract entrepreneurs seeking to participate in the Texas miracle. The SOS supports Texas businesses by processing filings, maintaining records, and providing information about business entities to the public.

The Business Filings division is responsible for millions of transactions each year, including the establishment of corporations and partnerships. In accordance with statute, filings can occur in both paper documents and electronic form – which can pose some challenges in relation to the acceptance, handling, and storage of the paper filings, as well as the return of paper checks if a filing is rejected.

The division is also responsible for the Uniform Commercial Code and serves as the central clearinghouse for information which financial institutions, lenders, and other creditors need under the Uniform Commercial Code, including financial statements, liens, judgments, and debtor assets. In addition, the division provides public information reports that business entities must include in their annual franchise tax filings. It is also the repository of reports from non-profit corporations and limited liability partnerships filed both on paper and electronically.

As directed by the Legislature in recent years, the agency has taken on additional responsibilities relating to professional registrations. The most recently added registrations include data brokers, health spas, and vision support organizations. In total, the section maintains 39,162 registrations across 17 categories of registrants. Apart from a registration requirement, 3rd party debt collectors must file a copy of their bond with the agency in order to do business in Texas. Currently, there are over 2,300 copies on file with the section.

The agency's Trademarks section processes initial applications, renewal applications, and transfers and assignments of trademarks. The agency currently maintains nearly 4,000 active Texas trademarks.

The division also includes a call center with 17 staff managing approximately 1200 calls a day.

#### **GOVERNMENT FILINGS**

The Government Filings Division is the "sunshine" mechanism for transparent government through its weekly publication of the Texas Register. The division also serves the state through distinct tasks that are vital to the legal system and public policy processes.

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The Texas Register, which marks its 50th year of publication next year, is the public's journal of state government information. It includes official acts of the Governor, summaries of Attorney General Opinions, state agency administrative rule changes, open meeting notices, and miscellaneous filings of public interest, including many notices from local governments. The Texas Register works with nearly 750 agencies across the state and has published an average of 19,000 rules and notices each year since 2019. It is also experiencing a significant increase in filings such as oaths and statements, salary supplements, and city charters.

The division also assists the public and businesses in authenticating Texas public records in order for them to be recognized internationally. An apostille is a certificate that is attached to a public record and signifies the document's authenticity to other countries. Common scenarios that require an apostille include land purchases, study abroad programs, adoptions, and weddings. Apostille seekers make up the majority of the agency's walk-in customers at the James E. Rudder Building.

Pursuant to the Texas Constitution, the Secretary of State commissions Texas notaries public. Texas currently maintains over 500,000 notaries public. The division has commissioned an average of 118,000 notaries each year in the last 5 years. The division is currently working to track allegations of notary-related deed fraud as it is a growing concern throughout Texas. Investigating these complaints requires skilled investigators. With a small staff of 1.5 FTEs for investigations and minimal statutory enforcement authority, the agency faces several challenges in conducting disciplinary actions.

As a designated agent of service within various Texas statutes, the SOS is responsible for forwarding citation notices, subpoenas, restraining orders, and various forms of pleadings to defendants. In the last 5 years, the division served an average of 13,500 services each year—both domestically and internationally. As the Texas economy grows, the requests for these services have also trended upward.

Between business and government filings combined, the agency anticipates processing approximately 20.5 million filings for 2024-25 – up from about 14.5 million 10 years ago in the 2014-15 biennium. This is a clear indicator of the economic health of Texas. With this continued escalation in activity, the agency needs to position itself to support Texas' continued economic success with excellent customer service.

#### **INTERNATIONAL PROTOCOL**

When Texas was a country, Stephen F. Austin served as Texas' first Secretary of State. There have been 114 since then, and each one has been responsible for serving as the state's top diplomat and chief protocol officer.

As Texas has grown as an economic powerhouse, so has the world's interest in establishing partnerships with the Lone Star State. Texas has more than 150 foreign consuls and honorary consuls operating in the state. In coordination with the Office of the Governor, the SOS greets hundreds of foreign dignitaries each year, hosts visiting international delegations, and supports economic development opportunities between Texas and our global partners.

The SOS is designated as the Border Commerce Coordinator (BCC) by the Governor. The BCC's role is to facilitate communication and coordination of border initiatives among state agencies, local officials, and the federal governments of the United States, Mexico, and Canada. Additionally, the SOS acts as the Governor's Chief Liaison to Mexico and the border region of Texas, working closely with Mexican officials and other stakeholders to promote cross-border cooperation and collaboration.

As BCC, the Secretary chairs the Border Trade Advisory Committee (BTAC) which works with the Texas Department of Transportation to resolve transportation issues involving infrastructure, including roads and bridges, to efficiently move goods and people across the Texas-Mexico border. BTAC also works on trade issues, priorities, and projects where freight improvements can boost economic vitality and global competitiveness.



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Because trade with Mexico is especially vital to the Texas economy, rather than hold meetings solely in Austin, the SOS has begun conducting meetings along the border and other critical trade routes. These meetings will continue over the next biennium.

**IT MODERNIZATION**

Businesses and residents continue to flock to our state to experience the Texas miracle. This surge in population and business activity has led to an increase in business and government filings processed by the agency. Until recently, the SOS has managed these demands with paper-driven processes and outdated technology.

Recognizing the need for modernization, the Legislature appropriated funding over two sessions to support information technology upgrades for business and government filings. The agency has rolled out modernized systems to process registrations for vision support organizations, data brokers, third-party debt collectors, credit service organizations and trademarks.

The modernization process for the UCC, Texas Register, and notaries is expected to be complete before the end of the 2025. The agency is on schedule to complete the modernization process by the end of the biennium.

**FUNDING REQUESTS**

**STRENGTHEN ELECTION SECURITY & INTEGRITY**

To address growing cyber threats, the agency is requesting additional cybersecurity personnel to our current team of 3 cybersecurity staff. In addition, the agency is requesting staff to assist with ongoing maintenance and support of the new version of TEAM, which will have more functionality and support thousands of more users as more counties opt into joining the system.

In addition, the agency believes it is time for another round of election security assessments at the county level. These independent election security assessments highlight potential areas of improvement for county offices with respect to physical and cyber security to ensure their elections are safe and secure. Conducting assessments regularly can measure improvements and can help counties identify areas that need additional remediation as identified by the agency from the assessments conducted thus far.

In 2020, the agency conducted its first round of county assessments utilizing funding through the Help America Vote Act (HAVA). However, HAVA funding is not included in the current draft of the Federal budget. Therefore, the future of this federal program is uncertain. If funding can be identified, through state or federal dollars or a combination thereof, the agency stands ready to facilitate these assessments.

The Texas Election Code requires the Secretary of State to administer the Primary Election Financing Program, in which counties and political parties are reimbursed for the costs of conducting the primary elections. As is the case across the country, inflation and a competitive labor market have dramatically impacted the costs associated with conducting these elections, so the agency is seeking additional funds to cover these increased costs.

**KEEP TEXAS COMPETITIVE**

As the #1 state for doing business, Texas should have the most efficient, low-cost, and user-friendly onramp to starting a business or processing business and governmental filings. Therefore, processing times and call center wait times need to be reduced. This requires additional frontline staff to answer calls and assist customers, as well as more staff to process the surge in filings. Because files often face a logjam during legal review or investigation, the agency also needs more

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specialized attorneys to perform these tasks.

Throughout the SOS, critical subject matter experts are at or near retirement putting the agency at risk of losing key institutional knowledge upon which our customers rely. And as the SOS transitions from a small to mid-sized agency, it is in serious need of expertise in procurement, contract management, data analysis and privacy, and strategic planning – as well as additional IT, HR and support staff. In order to better serve our customers, the agency needs to recruit individuals with these skill sets, retain in-house experts, support succession planning, and provide more training opportunities to staff.

Our customers could also benefit from a more user-friendly website. The SOS website was created in 2002 using outdated HTML coding and, to this day, has no content management system. It is a flat site, meaning that every element of content must be created by hand including Spanish language translations. To allow for a better customer experience, the website needs to be re-platformed, requiring over 5,000 files to be reviewed and updated. Added features such as an AI chatbot would help customers navigate our services online, thus relieving pressure on our call center.

The agency's phone system has not been updated since 2014, and SOS seeks funds to improve the functionality of our phones, allowing for better call tracking through a modern dashboard, customer call backs, and message transcriptions in English and Spanish. This will support our call center staff to be more responsive to customer calls and reduce wait times and abandonment rates.

Because our lobby serves customers who travel from all over the state to obtain apostilles, the agency requests resources for software that will allow Texas to join other states that are providing electronic apostilles. The agency also asks for funds to launch a consumer education program that will protect our customers from falling victims to scams in which bad actors collect money for fraudulent business and government filings.

#### **ADDRESS WORKSPACE NEEDS**

The James E. Rudder State Office Building is named after the legendary Army Ranger and former Texas A&M University President and is on the National Register of Historic Places.

The 5-story building includes a basement that is full of filing cabinets, bookshelves, and stacks of paper records and microfiche.

With a workforce that increased from 223 to 291 authorized full-time employees, the agency is outgrowing its space in the building. The last renovation of the Rudder Building was completed in 2014 and consisted primarily of health and safety repairs. A more thorough renovation will allow for the agency to make better use of space and accommodate future growth. More importantly, it will create a safer, healthier work environment for our employees.

In addition to the need for more workspace, the agency is struggling to manage a growing number of walk-in customers who use the same building entrances as our employees. The lobby receives approximately 90 visitors a day, and at peak times the lines fill the lobby and impede employee access to elevators. Unauthorized access to employee work areas is a growing problem, and the agency has experienced a rise in security incidents.

A request for funding to renovate the Rudder building is included in the Texas Facilities Commission's LAR. In this request, the SOS is seeking funding to digitize an enormous volume of records that currently occupy entire wings of the building. This includes hundreds of boxes and file cabinets filled with paper documents, as well as decades of records that have been converted to microfiche. It will also allow for the disposal of several microfiche machines and other outdated equipment that occupy space that could be converted to office space. The agency is working with the Texas State Library & Archives to complete this project.

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**AGENCY INFORMATION TECHNOLOGY NEEDS**

Personal data is a commodity in today's business landscape and the agency seeks to protect the privacy of its customers. The agency retains personal identifying information (PII) on virtually every business and government document. Currently, in order to fulfill the numerous daily requests for public information, the agency staff must manually redact all PII. Investment in automated redaction software would eliminate the need to manually redact documents, allowing staff to focus on other vital customer service tasks while efficiently providing public documents which wholly protect those who entrust our agency with their personal information.

The power of data analytics with technology is key to understanding performance. Through funding to create an agency dashboard which tracks key performance indicators and provides data visualizations, the SOS can better interpret agency progress, identify areas where improvement is needed, and report out better data about business activity in Texas. The agency also seeks funds to troubleshoot issues and provide ongoing maintenance as we roll out our modernized IT environment.

**CONCLUSION**

The Secretary of State's Office recognizes the challenges before the Legislature this session and stands ready to serve as a resource as decisions are made. As a chief steward of the public trust, the Secretary of State endeavors to utilize funds in the most efficient manner and ensure that the quality of service and level of transparency is reflective of the expectations of the Legislature. Furthermore, the SOS strives to grow with the needs of a booming Texas – as an innovator and leader in customer service and a standard by which the Legislature measures other agencies.

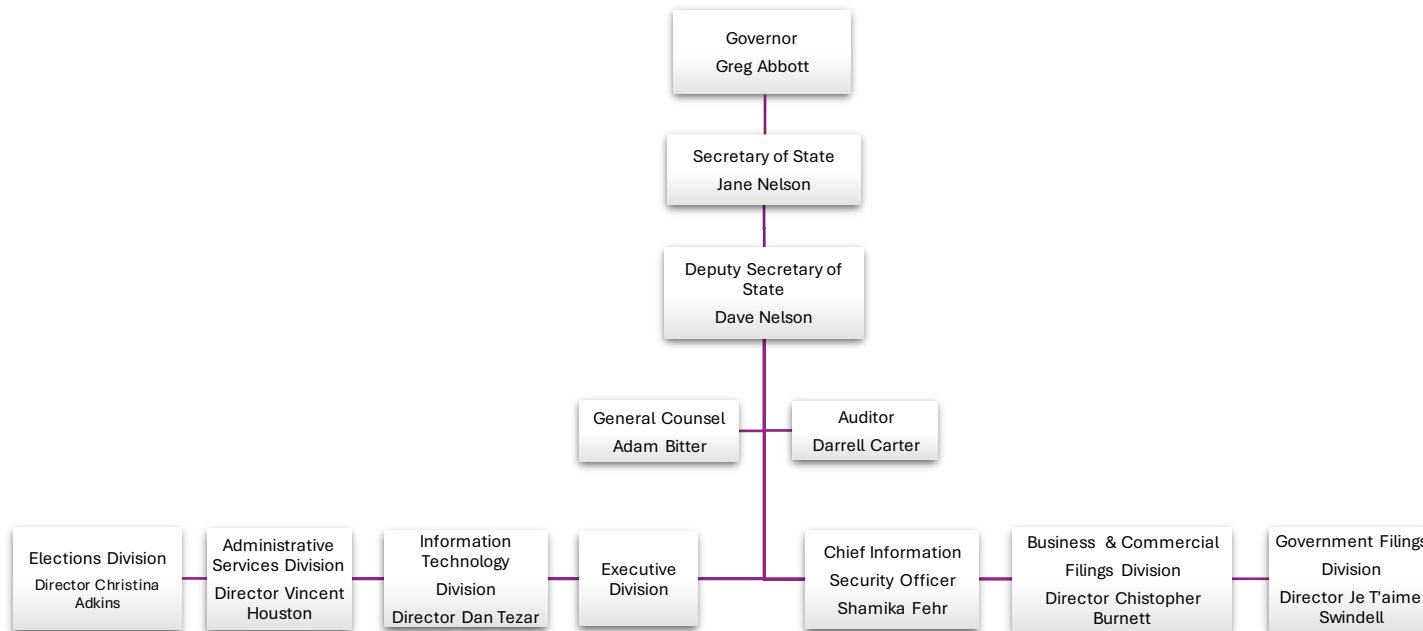


SECRETARY OF STATE

# ORGANIZATIONAL CHART

## Office of the Secretary of State

August 30, 2024





## CERTIFICATE

Agency Name

SECRETARY OF STATE

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

Handwritten signature of Dave Nelson in black ink.

Signature

DAVE NELSON

Printed Name

DEPUTY SECRETARY OF STATE

Title

AUGUST 30, 2024

Date

Chief Financial Officer

Handwritten signature of Vincent Houston in black ink.

Signature

VINCENT HOUSTON

Printed Name

DIRECTOR OF ADMINISTRATIVE SERVICES/CFO

Title

AUGUST 30, 2024

Date

**Budget Overview - Biennial Amounts**  
**89th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

307 Secretary of State  
Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
	<b>Goal: 1. Provide and Process Information Efficiently; Enforce Laws/Rules</b>										
1.1.1. Document Filing	4,634,494	5,127,106					9,116,903	11,239,456	13,751,397	16,366,562	15,093,161
1.2.1. Document Publishing	1,010,057	1,479,032					192,014	70,000	1,202,071	1,549,032	224,228
<b>Total, Goal</b>	<b>5,644,551</b>	<b>6,606,138</b>					<b>9,308,917</b>	<b>11,309,456</b>	<b>14,953,468</b>	<b>17,915,594</b>	<b>15,317,389</b>
<b>Goal: 2. Maintain Uniformity &amp; Integrity of Elections; Oversee Election Process</b>											
2.1.1. Elections Administration	31,866,225	31,866,225					1,170,846	1,170,846	33,037,071	33,037,071	4,713,700
2.1.2. Primary Funding/Vr Postage	26,582,377	21,483,635							26,582,377	21,483,635	2,127,250
2.1.3. Constitutional Amendments	2,684,099	1,593,299							2,684,099	1,593,299	
2.1.4. Elections Improvement	6,205,652	6,233,450	1,190,528	1,190,528	25,980,330				33,376,510	7,423,978	9,044,040
2.1.5. Financing Voter Registration	5,777,500	5,777,500							5,777,500	5,777,500	
<b>Total, Goal</b>	<b>73,115,853</b>	<b>66,954,109</b>	<b>1,190,528</b>	<b>1,190,528</b>	<b>25,980,330</b>		<b>1,170,846</b>	<b>1,170,846</b>	<b>101,457,557</b>	<b>69,315,483</b>	<b>15,884,990</b>
<b>Goal: 3. International Protocol</b>											
3.1.1. Protocol/Border Affairs	545,421	567,840							545,421	567,840	
<b>Total, Goal</b>	<b>545,421</b>	<b>567,840</b>							<b>545,421</b>	<b>567,840</b>	
<b>Goal: 4. Indirect Administration</b>											
4.1.1. Indirect Administration	43,733,405	22,639,636					3,889,193	3,640,700	47,622,598	26,280,336	12,779,601
<b>Total, Goal</b>	<b>43,733,405</b>	<b>22,639,636</b>					<b>3,889,193</b>	<b>3,640,700</b>	<b>47,622,598</b>	<b>26,280,336</b>	<b>12,779,601</b>
<b>Total, Agency</b>	<b>123,039,230</b>	<b>96,767,723</b>	<b>1,190,528</b>	<b>1,190,528</b>	<b>25,980,330</b>		<b>14,368,956</b>	<b>16,121,002</b>	<b>164,579,044</b>	<b>114,079,253</b>	<b>43,981,980</b>
<b>Total FTEs</b>									<b>291.0</b>	<b>291.0</b>	<b>25.0</b>

**2.A. Summary of Base Request by Strategy**  
**89th Regular Session, Agency Submission, Version 1**  
**Automated Budget and Evaluation System of Texas (ABEST)**

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<b>Goal / Objective / STRATEGY</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b>1 Provide and Process Information Efficiently; Enforce Laws/Rules</b>					
<b>1 Process Documents &amp; Provide Accurate &amp; Reliable Info on a Timely Basis</b>					
<b>1 DOCUMENT FILING</b>	5,430,019	6,740,831	7,010,566	8,183,281	8,183,281
<b>2 File &amp; Publish Admin Rules and Agency Public Notices</b>					
<b>1 DOCUMENT PUBLISHING</b>	481,807	636,789	565,282	774,516	774,516
<b>TOTAL, GOAL</b> <b>1</b>	<b>\$5,911,826</b>	<b>\$7,377,620</b>	<b>\$7,575,848</b>	<b>\$8,957,797</b>	<b>\$8,957,797</b>
<b>2 Maintain Uniformity &amp; Integrity of Elections; Oversee Election Process</b>					
<b>1 Interpret Elect Laws/HAVA; Publish Const Amends; Reimburse Elect Costs</b>					
<b>1 ELECTIONS ADMINISTRATION</b>	8,001,504	18,329,517	14,707,554	18,160,984	14,876,087
<b>2 PRIMARY FUNDING/VR POSTAGE</b>	551,170	24,181,415	2,400,962	18,958,475	2,525,160
<b>3 CONSTITUTIONAL AMENDMENTS</b>	7,063	2,679,099	5,000	1,588,299	5,000
<b>4 ELECTIONS IMPROVEMENT</b>	5,983,647	30,276,468	3,100,042	4,307,253	3,116,725
<b>5 FINANCING VOTER REGISTRATION</b>	294,035	4,777,500	1,000,000	4,777,500	1,000,000

2.A. Summary of Base Request by Strategy

9/3/2024 8:04:41AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Goal / Objective / STRATEGY		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b>TOTAL, GOAL</b>	<b>2</b>	<b>\$14,837,419</b>	<b>\$80,243,999</b>	<b>\$21,213,558</b>	<b>\$47,792,511</b>	<b>\$21,522,972</b>
<b>3</b>	<b>International Protocol</b>					
<b>1</b>	<b>Provide Protocol Services and Representation on Border Issues</b>					
<b>1</b>	<b>PROTOCOL/BORDER AFFAIRS</b>	249,156	261,501	283,920	283,920	283,920
<b>TOTAL, GOAL</b>	<b>3</b>	<b>\$249,156</b>	<b>\$261,501</b>	<b>\$283,920</b>	<b>\$283,920</b>	<b>\$283,920</b>
<b>4</b>	<b>Indirect Administration</b>					
<b>1</b>	<b>Indirect Administration</b>					
<b>1</b>	<b>INDIRECT ADMINISTRATION</b>	6,890,629	36,339,462	11,283,136	13,139,052	13,141,284
<b>TOTAL, GOAL</b>	<b>4</b>	<b>\$6,890,629</b>	<b>\$36,339,462</b>	<b>\$11,283,136</b>	<b>\$13,139,052</b>	<b>\$13,141,284</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>		<b>\$27,889,030</b>	<b>\$124,222,582</b>	<b>\$40,356,462</b>	<b>\$70,173,280</b>	<b>\$43,905,973</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>					<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>		<b>\$27,889,030</b>	<b>\$124,222,582</b>	<b>\$40,356,462</b>	<b>\$70,173,280</b>	<b>\$43,905,973</b>



**2.A. Summary of Base Request by Strategy**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

9/3/2024 8:04:41AM

**307 Secretary of State**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b>METHOD OF FINANCING:</b>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	21,431,993	89,184,199	33,855,031	60,923,367	35,844,356
<b>SUBTOTAL</b>	<b>\$21,431,993</b>	<b>\$89,184,199</b>	<b>\$33,855,031</b>	<b>\$60,923,367</b>	<b>\$35,844,356</b>
<b>General Revenue Dedicated Funds:</b>					
5095 Election Improvement Fund	731,341	1,145,528	45,000	1,190,528	0
<b>SUBTOTAL</b>	<b>\$731,341</b>	<b>\$1,145,528</b>	<b>\$45,000</b>	<b>\$1,190,528</b>	<b>\$0</b>
<b>Federal Funds:</b>					
555 Federal Funds	331,621	25,980,330	0	0	0
<b>SUBTOTAL</b>	<b>\$331,621</b>	<b>\$25,980,330</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Funds:</b>					
666 Appropriated Receipts	5,394,075	7,912,525	6,456,431	8,059,385	8,061,617
<b>SUBTOTAL</b>	<b>\$5,394,075</b>	<b>\$7,912,525</b>	<b>\$6,456,431</b>	<b>\$8,059,385</b>	<b>\$8,061,617</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$27,889,030</b>	<b>\$124,222,582</b>	<b>\$40,356,462</b>	<b>\$70,173,280</b>	<b>\$43,905,973</b>

\*Rider appropriations for the historical years are included in the strategy amounts.

**2.B. Summary of Base Request by Method of Finance**  
**89th Regular Session, Agency Submission, Version 1**  
**Automated Budget and Evaluation System of Texas (ABEST)**

9/3/2024 8:05:21AM

Agency code: **307** Agency name: **Secretary of State**

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<b>METHOD OF FINANCING</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
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**GENERAL REVENUE**

**1 General Revenue Fund**

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2022-23 GAA)

	\$19,505,484	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

	\$0	\$84,686,188	\$32,291,610	\$0	\$0
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Regular Appropriations from MOF Table (2026-27 GAA)

	\$0	\$0	\$0	\$60,923,367	\$35,844,356
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*RIDER APPROPRIATION*

Art IX, Sec 18.70, Contingency for Senate Bill 1933 (2024-25 GAA)

	\$0	\$1,344,417	\$1,271,153	\$0	\$0
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Rider 3, Contingency Appropriation for Constitutional Amendments (2024-25 GAA)

	\$0	\$1,104,913	\$0	\$0	\$0
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*TRANSFERS*

Article IX, Sec. 17.16

**2.B. Summary of Base Request by Method of Finance**  
**89th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

9/3/2024 8:05:21AM

Agency code: 307

Agency name: Secretary of State

<b>METHOD OF FINANCING</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>GENERAL REVENUE</u></b>	\$123,544	\$0	\$292,268	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
SB 30, 88th Leg, Regular Session	\$30,000	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.03(i), Capital Budget UB (2022-23 GAA)	\$20,579	\$0	\$0	\$0	\$0
Rider 16, Electronic Registration Information Center (ERIC) 2022-23 GAA	\$609,895	\$0	\$0	\$0	\$0
Government Code Chapter 317	\$3,191,172	\$0	\$0	\$0	\$0
<b>Comments: Ensuring Election Integrity. Senate Bill 1 87th Legislature, Regular Session. Letter of authority granted unexpended balance transfer authority from 2022 to 2023.</b>					
Rider 11, Unexpended Balances Between and Within Biennia for Election and Voter Registration Funds (2022-23 GAA)	\$(2,018,681)	\$0	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
**89th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

9/3/2024 8:05:21AM

Agency code: 307		Agency name: Secretary of State				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>GENERAL REVENUE</u></b>						
SB 30, 88th Leg, Regular Session		\$ (30,000)	\$ 30,000	\$ 0	\$ 0	\$ 0
Comments: UB of funds for agency vehicle from 2023 to 2024						
Rider 11, Unexpended Balances Between and Within Biennia for Election and Voter Registration Funds (2024-25 GAA)		\$ 0	\$ 2,018,681	\$ 0	\$ 0	\$ 0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$21,431,993</b>	<b>\$89,184,199</b>	<b>\$33,855,031</b>	<b>\$60,923,367</b>	<b>\$35,844,356</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$21,431,993</b>	<b>\$89,184,199</b>	<b>\$33,855,031</b>	<b>\$60,923,367</b>	<b>\$35,844,356</b>

**GENERAL REVENUE FUND - DEDICATED**

**5095** GR Dedicated - Election Improvement Fund No. 5095

**REGULAR APPROPRIATIONS**

Regular Appropriations from MOF Table (2022-23 GAA)	\$100,000	\$ 0	\$ 0	\$ 0	\$ 0
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Regular Appropriations from MOF Table (2024-25 GAA)

2.B. Summary of Base Request by Method of Finance  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

9/3/2024 8:05:21AM

Agency code: 307		Agency name: Secretary of State				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
		\$0	\$90,000	\$45,000	\$0	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$0	\$1,190,528	\$0
<b>BASE ADJUSTMENT</b>						
	General Revenue Dedicated - Additional Collections (Earned Interest) on Federal Funds	\$631,341	\$0	\$0	\$0	\$0
	General Revenue Dedicated - Additional Collections (Earned Interest) on Federal Funds	\$0	\$1,055,528	\$0	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Election Improvement Fund No. 5095</b>	<b>\$731,341</b>	<b>\$1,145,528</b>	<b>\$45,000</b>	<b>\$1,190,528</b>	<b>\$0</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE FUND - DEDICATED</b>	<b>\$731,341</b>	<b>\$1,145,528</b>	<b>\$45,000</b>	<b>\$1,190,528</b>	<b>\$0</b>
<b>TOTAL,</b>	<b>GR &amp; GR-DEDICATED FUNDS</b>	<b>\$22,163,334</b>	<b>\$90,329,727</b>	<b>\$33,900,031</b>	<b>\$62,113,895</b>	<b>\$35,844,356</b>

**FEDERAL FUNDS**

555 Federal Funds  
 REGULAR APPROPRIATIONS

**2.B. Summary of Base Request by Method of Finance**  
**89th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

9/3/2024 8:05:21AM

Agency code: 307	Agency name: Secretary of State				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>FEDERAL FUNDS</u></b>					
Regular Appropriations from MOF Table (2022-23 GAA)	\$6,421,272	\$0	\$0	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA)	\$4,241,736	\$0	\$0	\$0	\$0
<b>Comments:</b> Additional HAVA Election Security Award Funds					
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA)	\$0	\$1,762,789	\$0	\$0	\$0
<b>Comments:</b> Additional HAVA Election Security Award Funds. Received May 2024					
<i>LAPSED APPROPRIATIONS</i>					
Art IX, Sec 13.11, Earned Federal Funds (2022-23 GAA)	\$(6,421,272)	\$0	\$0	\$0	\$0
<b>Comments:</b> To reduce regular appropriation in the method of finance that is just an estimate. Federal Funds were received in prior years and the unexpended balances are moved forward to subsequent fiscal years.					
<i>UNEXPENDED BALANCES AUTHORITY</i>					

**2.B. Summary of Base Request by Method of Finance**  
**89th Regular Session, Agency Submission, Version 1**  
**Automated Budget and Evaluation System of Texas (ABEST)**

9/3/2024 8:05:21AM

Agency code: **307** Agency name: **Secretary of State**

<b>METHOD OF FINANCING</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>FEDERAL FUNDS</u></b>						
	Art IX, Sec 13.08, Unexpended balances (2022-23 GAA)	\$20,307,426	\$0	\$0	\$0	\$0
	Art IX, Sec 13.08, Unexpended balances (2024-25 GAA)	\$(24,217,541)	\$24,217,541	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Federal Funds</b>	<b>\$331,621</b>	<b>\$25,980,330</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL</b>	<b>FEDERAL FUNDS</b>	<b>\$331,621</b>	<b>\$25,980,330</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**OTHER FUNDS**

**666** Appropriated Receipts

***REGULAR APPROPRIATIONS***

	Regular Appropriations from MOF Table (2022-23 GAA)	\$6,857,067	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$7,912,525	\$6,456,431	\$0	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)					

**2.B. Summary of Base Request by Method of Finance**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

9/3/2024 8:05:21AM

Agency code: 307	Agency name: Secretary of State				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>OTHER FUNDS</u></b>	\$0	\$0	\$0	\$8,059,385	\$8,061,617
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2022-23 GAA)	\$(1,491,745)	\$0	\$0	\$0	\$0
<p><b>Comments:</b> Appropriated receipts unexpended and unobligated as of August 31, 2023 that were included in the Document Filing Strategy as of September 1, 2023 Rider 16 estimated to be \$600,000.</p>					
Regular Appropriations from MOF Table (2022-23 GAA)	\$(5,797)	\$0	\$0	\$0	\$0
<p><b>Comments:</b> Lapse in budget authority only. Actual collected revenue (appropriated receipts) was less than the estimated amount in the 2022-23 GAA (Document Publishing)</p>					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Rider 10 Unexpended Balances Within the Biennium for Document Filing	\$1,620,815	\$0	\$0	\$0	\$0
<i>BASE ADJUSTMENT</i>					
Art IX, Sec 6.08 Benefits Paid Proportional by Method of Finance (2022-23 GAA)	\$(1,586,265)	\$0	\$0	\$0	\$0



**2.B. Summary of Base Request by Method of Finance**  
**89th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

9/3/2024 8:05:21AM

Agency code: 307		Agency name: Secretary of State				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>OTHER FUNDS</u></b>						
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	\$5,394,075	\$7,912,525	\$6,456,431	\$8,059,385	\$8,061,617
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	\$5,394,075	\$7,912,525	\$6,456,431	\$8,059,385	\$8,061,617
<b>GRAND TOTAL</b>		\$27,889,030	\$124,222,582	\$40,356,462	\$70,173,280	\$43,905,973

**2.B. Summary of Base Request by Method of Finance**  
**89th Regular Session, Agency Submission, Version 1**  
**Automated Budget and Evaluation System of Texas (ABEST)**

9/3/2024 8:05:21AM

Agency code: 307	Agency name: Secretary of State				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
<b>REGULAR APPROPRIATIONS</b>					
Regular Appropriations from MOF Table (2022-23 GAA)	207.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	279.0	279.0	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	0.0	0.0	291.0	291.0
<b>RIDER APPROPRIATION</b>					
Art IX, Sec 1870. Contingency for Senate Bill 1933	0.0	12.0	12.0	0.0	0.0
<b>LAPSED APPROPRIATIONS</b>					
Regular Appropriations from MOF Table (2022-23 GAA)	(6.5)	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	(27.0)	0.0	0.0	0.0
<b>Comments: FY 24 Estimated lapse is shown as of 7/16/2024 and represents positions in various stages of the hiring process to include open positions, applicant screenings, interviews, reference reviews, and pending offers. The agency is actively filling open positions.</b>					
<b>TOTAL, ADJUSTED FTES</b>	<b>200.5</b>	<b>264.0</b>	<b>291.0</b>	<b>291.0</b>	<b>291.0</b>

**2.B. Summary of Base Request by Method of Finance**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

9/3/2024 8:05:21AM

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Agency code: 307

Agency name: Secretary of State

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**METHOD OF FINANCING**

**Exp 2023**

**Est 2024**

**Bud 2025**

**Req 2026**

**Req 2027**

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**NUMBER OF 100% FEDERALLY FUNDED  
FTEs**

**2.C. Summary of Base Request by Object of Expense**  
**89th Regular Session, Agency Submission, Version 1**  
**Automated Budget and Evaluation System of Texas (ABEST)**

9/3/2024 8:07:29AM

**307 Secretary of State**

<b>OBJECT OF EXPENSE</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>BL 2026</b>	<b>BL 2027</b>
1001 SALARIES AND WAGES	\$12,273,196	\$19,846,654	\$21,933,591	\$23,191,626	\$23,191,626
1002 OTHER PERSONNEL COSTS	\$518,535	\$666,592	\$301,240	\$322,716	\$322,716
2001 PROFESSIONAL FEES AND SERVICES	\$4,149,902	\$35,718,709	\$9,392,802	\$9,159,271	\$9,962,801
2002 FUELS AND LUBRICANTS	\$46	\$500	\$500	\$500	\$500
2003 CONSUMABLE SUPPLIES	\$79,590	\$156,471	\$162,723	\$187,789	\$187,789
2004 UTILITIES	\$82,344	\$155,610	\$161,310	\$170,563	\$170,563
2005 TRAVEL	\$182,620	\$321,360	\$306,071	\$311,396	\$311,396
2006 RENT - BUILDING	\$26,326	\$33,440	\$33,440	\$33,440	\$33,440
2007 RENT - MACHINE AND OTHER	\$140,035	\$185,499	\$188,921	\$195,543	\$195,543
2009 OTHER OPERATING EXPENSE	\$10,001,545	\$19,277,912	\$6,475,864	\$13,849,093	\$8,179,599
4000 GRANTS	\$395,802	\$47,407,753	\$1,000,000	\$22,401,343	\$1,000,000
5000 CAPITAL EXPENDITURES	\$39,089	\$452,082	\$400,000	\$350,000	\$350,000
<b>OOE Total (Excluding Riders)</b>	<b>\$27,889,030</b>	<b>\$124,222,582</b>	<b>\$40,356,462</b>	<b>\$70,173,280</b>	<b>\$43,905,973</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$27,889,030</b>	<b>\$124,222,582</b>	<b>\$40,356,462</b>	<b>\$70,173,280</b>	<b>\$43,905,973</b>

**2.D. Summary of Base Request Objective Outcomes**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

9/3/2024 8:08:04AM

**307 Secretary of State**

Goal/ Objective / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>1 Provide and Process Information Efficiently; Enforce Laws/Rules</b>					
<i>1 Process Documents &amp; Provide Accurate &amp; Reliable Info on a Timely Basis</i>					
<b>KEY 1 % of Bus, Comm, and Public Filings &amp; Info Requests Completed in 3 Days</b>	94.44%	95.00%	97.00%	0.00%	0.00%
<b>KEY 2 Avg Cost Per Bus, Comm, and Public Filings Trans + Pub Info Request</b>	0.33	0.33	0.65	0.00	0.00
<b>3 Average Cost Per Register and Administrative Code Published</b>	9,053.19	9,000.00	8,500.00	0.00	0.00
<b>2 Maintain Uniformity &amp; Integrity of Elections; Oversee Election Process</b>					
<i>1 Interpret Elect Laws/HAVA; Publish Const Amends; Reimburse Elect Costs</i>					
<b>1 Percent of Election Authorities Assisted or Advised</b>	443.84%	0.00%	100.00%	0.00%	0.00%
<b>2 Percent of Polling Places Having at Least One Accessible Voting Device</b>	100.00%	100.00%	100.00%	0.00%	0.00%
<b>KEY 3 Average Cost Per Election Authority Assisted or Advised</b>	4.90	6.00	7.50	0.00	0.00

**2.E. Summary of Exceptional Items Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2024  
 TIME : 8:08:43AM

Agency code: 307

Agency name: Secretary of State

Priority	Item	2026			2027			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	ELECTION SECURITY & INTEGRITY	\$5,056,026	\$5,056,026	3.0	\$10,828,964	\$10,828,964	3.0	\$15,884,990	\$15,884,990
2	KEEP TEXAS COMPETITIVE	\$7,418,666	\$7,418,666	22.0	\$5,470,497	\$5,470,497	22.0	\$12,889,163	\$12,889,163
3	ADDRESS WORKSPACE NEEDS	\$6,958,909	\$6,958,909		\$0	\$0		\$6,958,909	\$6,958,909
4	AGENCY INFORMATION TECHNOLC	\$3,350,906	\$3,350,906		\$4,898,012	\$4,898,012		\$8,248,918	\$8,248,918
<b>Total, Exceptional Items Request</b>		<b>\$22,784,507</b>	<b>\$22,784,507</b>	<b>25.0</b>	<b>\$21,197,473</b>	<b>\$21,197,473</b>	<b>25.0</b>	<b>\$43,981,980</b>	<b>\$43,981,980</b>

**Method of Financing**

General Revenue	\$22,784,507	\$22,784,507		\$21,197,473	\$21,197,473		\$43,981,980	\$43,981,980
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	<b>\$22,784,507</b>	<b>\$22,784,507</b>		<b>\$21,197,473</b>	<b>\$21,197,473</b>		<b>\$43,981,980</b>	<b>\$43,981,980</b>

Full Time Equivalent Positions

25.0

25.0

Number of 100% Federally Funded FTEs

**2.F. Summary of Total Request by Strategy**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/3/2024  
 TIME : 8:09:13AM

Agency code:	307	Agency name:	Secretary of State			
<b>Goal/Objective/STRATEGY</b>	<b>Base 2026</b>	<b>Base 2027</b>	<b>Exceptional 2026</b>	<b>Exceptional 2027</b>	<b>Total Request 2026</b>	<b>Total Request 2027</b>
<b>1 Provide and Process Information Efficiently; Enforce Laws/Rules</b>						
<i>1 Process Documents &amp; Provide Accurate &amp; Reliable Info on a Timely</i>						
1 DOCUMENT FILING	\$8,183,281	\$8,183,281	\$11,899,427	\$3,193,734	\$20,082,708	\$11,377,015
<i>2 File &amp; Publish Admin Rules and Agency Public Notices</i>						
1 DOCUMENT PUBLISHING	774,516	774,516	112,114	112,114	886,630	886,630
<b>TOTAL, GOAL 1</b>	<b>\$8,957,797</b>	<b>\$8,957,797</b>	<b>\$12,011,541</b>	<b>\$3,305,848</b>	<b>\$20,969,338</b>	<b>\$12,263,645</b>
<b>2 Maintain Uniformity &amp; Integrity of Elections; Oversee Election Proces</b>						
<i>1 Interpret Elect Laws/HAVA; Publish Const Amends; Reimburse Elect</i>						
1 ELECTIONS ADMINISTRATION	18,160,984	14,876,087	2,487,300	2,226,400	20,648,284	17,102,487
2 PRIMARY FUNDING/VR POSTAGE	18,958,475	2,525,160	2,000,000	127,250	20,958,475	2,652,410
3 CONSTITUTIONAL AMENDMENTS	1,588,299	5,000	0	0	1,588,299	5,000
4 ELECTIONS IMPROVEMENT	4,307,253	3,116,725	568,726	8,475,314	4,875,979	11,592,039
5 FINANCING VOTER REGISTRATION	4,777,500	1,000,000	0	0	4,777,500	1,000,000
<b>TOTAL, GOAL 2</b>	<b>\$47,792,511</b>	<b>\$21,522,972</b>	<b>\$5,056,026</b>	<b>\$10,828,964</b>	<b>\$52,848,537</b>	<b>\$32,351,936</b>
<b>3 International Protocol</b>						
<i>1 Provide Protocol Services and Representation on Border Issues</i>						
1 PROTOCOL/BORDER AFFAIRS	283,920	283,920	0	0	283,920	283,920
<b>TOTAL, GOAL 3</b>	<b>\$283,920</b>	<b>\$283,920</b>	<b>\$0</b>	<b>\$0</b>	<b>\$283,920</b>	<b>\$283,920</b>
<b>4 Indirect Administration</b>						
<i>1 Indirect Administration</i>						
1 INDIRECT ADMINISTRATION	13,139,052	13,141,284	5,716,940	7,062,661	18,855,992	20,203,945
<b>TOTAL, GOAL 4</b>	<b>\$13,139,052</b>	<b>\$13,141,284</b>	<b>\$5,716,940</b>	<b>\$7,062,661</b>	<b>\$18,855,992</b>	<b>\$20,203,945</b>

**2.F. Summary of Total Request by Strategy**  
**89th Regular Session, Agency Submission, Version 1**  
**Automated Budget and Evaluation System of Texas (ABEST)**

DATE : 9/3/2024  
 TIME : 8:09:13AM

Agency code: 307	Agency name: Secretary of State					
<u>Goal/Objective/STRATEGY</u>	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$70,173,280</b>	<b>\$43,905,973</b>	<b>\$22,784,507</b>	<b>\$21,197,473</b>	<b>\$92,957,787</b>	<b>\$65,103,446</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$70,173,280</b>	<b>\$43,905,973</b>	<b>\$22,784,507</b>	<b>\$21,197,473</b>	<b>\$92,957,787</b>	<b>\$65,103,446</b>



**2.F. Summary of Total Request by Strategy**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/3/2024  
 TIME : 8:09:13AM

Agency code: 307		Agency name: Secretary of State				
<i>Goal/Objective/STRATEGY</i>	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$60,923,367	\$35,844,356	\$22,784,507	\$21,197,473	\$83,707,874	\$57,041,829
	<b>\$60,923,367</b>	<b>\$35,844,356</b>	<b>\$22,784,507</b>	<b>\$21,197,473</b>	<b>\$83,707,874</b>	<b>\$57,041,829</b>
<b>General Revenue Dedicated Funds:</b>						
5095 Election Improvement Fund	1,190,528	0	0	0	1,190,528	0
	<b>\$1,190,528</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,190,528</b>	<b>\$0</b>
<b>Federal Funds:</b>						
555 Federal Funds	0	0	0	0	0	0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Funds:</b>						
666 Appropriated Receipts	8,059,385	8,061,617	0	0	8,059,385	8,061,617
	<b>\$8,059,385</b>	<b>\$8,061,617</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,059,385</b>	<b>\$8,061,617</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$70,173,280</b>	<b>\$43,905,973</b>	<b>\$22,784,507</b>	<b>\$21,197,473</b>	<b>\$92,957,787</b>	<b>\$65,103,446</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>291.0</b>	<b>291.0</b>	<b>25.0</b>	<b>25.0</b>	<b>316.0</b>	<b>316.0</b>

**2.G. Summary of Total Request Objective Outcomes**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/3/2024  
 Time: 8:10:22AM

Agency code: 307 Agency name: Secretary of State

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
1						
1						
<b>KEY</b>						
1 % of Bus, Comm, and Public Filings & Info Requests Completed in 3 Days	0.00%	0.00%			0.00%	0.00%
<b>KEY</b>						
2 Avg Cost Per Bus, Comm, and Public Filings Trans + Pub Info Request	0.00	0.00			0.00	0.00
3 Average Cost Per Register and Administrative Code Published	0.00	0.00			0.00	0.00
2						
1						
<b>KEY</b>						
1 Percent of Election Authorities Assisted or Advised	0.00%	0.00%			0.00%	0.00%
2 Percent of Polling Places Having at Least One Accessible Voting Device	0.00%	0.00%			0.00%	0.00%
<b>KEY</b>						
3 Average Cost Per Election Authority Assisted or Advised	0.00	0.00			0.00	0.00

**3.A. Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

9/3/2024 8:12:52AM

**307 Secretary of State**

**GOAL:** 1 Provide and Process Information Efficiently; Enforce Laws/Rules  
**OBJECTIVE:** 1 Process Documents & Provide Accurate & Reliable Info on a Timely Basis  
**STRATEGY:** 1 File/Reject Statutory Filings

**Service Categories:**  
 Service: 17      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
KEY 1	Number of Business, Comm, and Public Filings Transactions Processed	3,944,178.00	4,000,000.00	2,730,000.00	3,690,000.00	3,690,000.00
KEY 2	Number of Requests for Information and Filings Processed	8,663,215.00	9,650,000.00	6,250,000.00	6,675,000.00	6,675,000.00
<b>Explanatory/Input Measures:</b>						
1	Number of Registrants	5,205.00	6,800.00	6,000.00	6,000.00	6,000.00
2	Number of Notary Commissions Issued	105,432.00	112,000.00	111,000.00	111,000.00	111,000.00
3	Business, Commercial, and Public Filings Revenue	169,327,677.00	172,000.00	103,000.00	146,000,000.00	146,000,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$4,586,363	\$5,700,583	\$6,574,221	\$6,979,993	\$6,979,993
1002	OTHER PERSONNEL COSTS	\$215,005	\$174,353	\$92,640	\$98,729	\$98,729
2001	PROFESSIONAL FEES AND SERVICES	\$15,613	\$25,155	\$7,862	\$39,163	\$39,163
2003	CONSUMABLE SUPPLIES	\$54,239	\$82,774	\$83,432	\$97,974	\$97,974
2004	UTILITIES	\$969	\$4,274	\$4,274	\$9,927	\$9,927
2005	TRAVEL	\$4,255	\$3,028	\$1,770	\$8,084	\$8,084
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$43,588	\$46,131	\$46,131	\$49,731	\$49,731
2009	OTHER OPERATING EXPENSE	\$509,987	\$704,533	\$200,236	\$899,680	\$899,680

**3.A. Strategy Request**  
**89th Regular Session, Agency Submission, Version 1**  
**Automated Budget and Evaluation System of Texas (ABEST)**

9/3/2024 8:12:52AM

**307 Secretary of State**

**GOAL:** 1 Provide and Process Information Efficiently; Enforce Laws/Rules  
**OBJECTIVE:** 1 Process Documents & Provide Accurate & Reliable Info on a Timely Basis  
**STRATEGY:** 1 File/Reject Statutory Filings

Service Categories:

Service: 17      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,430,019</b>	<b>\$6,740,831</b>	<b>\$7,010,566</b>	<b>\$8,183,281</b>	<b>\$8,183,281</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,803,333	\$2,159,936	\$2,474,558	\$2,563,553	\$2,563,553
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,803,333</b>	<b>\$2,159,936</b>	<b>\$2,474,558</b>	<b>\$2,563,553</b>	<b>\$2,563,553</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$3,626,686	\$4,580,895	\$4,536,008	\$5,619,728	\$5,619,728
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$3,626,686</b>	<b>\$4,580,895</b>	<b>\$4,536,008</b>	<b>\$5,619,728</b>	<b>\$5,619,728</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$8,183,281</b>	<b>\$8,183,281</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$5,430,019</b>	<b>\$6,740,831</b>	<b>\$7,010,566</b>	<b>\$8,183,281</b>	<b>\$8,183,281</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>84.9</b>	<b>96.0</b>	<b>108.0</b>	<b>108.0</b>	<b>108.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**307 Secretary of State**

**GOAL:** 1 Provide and Process Information Efficiently; Enforce Laws/Rules  
**OBJECTIVE:** 1 Process Documents & Provide Accurate & Reliable Info on a Timely Basis **Service Categories:**  
**STRATEGY:** 1 File/Reject Statutory Filings **Service: 17      Income: A.2      Age: B.3**

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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To file documents creating and updating business entities. To record assumed names and register trademarks under the Business & Commerce Code. To provide a central filing location for lien notices pursuant to the Uniform Commercial Code; the Uniform Federal Lien Registration Act; and lien notices under other statutes. To appoint statewide notaries public upon application, ensure that notary public applications secure a \$10,000 surety bond, and issue commissions for four-year terms; to issue official notary public certifications; to enforce the Notary Public Act through rules; and act on notary public complaints. To forward process to defendants when Secretary of State is statutory agent for service of process. To register entities (e.g. health spas, credit service organizations, automobile clubs, athlete agents) and take administrative action when authorized. To commission appointed and elected officials and file the constitutional statements of officer. To file all legislative bills passed by the legislature. To file proclamations and miscellaneous filings (various statutes).

To respond to requests for information, copies, and certificates from the resulting records.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The strategy workload is significantly impacted by national and state economic factors, business growth, and private sector borrowing. As the economy expands, the filings increase and requests for information regarding these filings increase. In addition, workload may be impacted by changes in state business law and state or federal taxation issues.

The efficiency with which filings and information requests are processed is dependent upon the employment of current technology and the ability to attract and retain a competent workforce.

**3.A. Strategy Request**  
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**Automated Budget and Evaluation System of Texas (ABEST)**

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**307 Secretary of State**

**GOAL:** 1 Provide and Process Information Efficiently; Enforce Laws/Rules  
**OBJECTIVE:** 1 Process Documents & Provide Accurate & Reliable Info on a Timely Basis  
**STRATEGY:** 1 File/Reject Statutory Filings

**Service Categories:**  
**Service:** 17      **Income:** A.2      **Age:** B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>BL 2026</b>	<b>BL 2027</b>
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$13,751,397	\$16,366,562	\$2,615,165	\$2,615,165	The change is related to increased salaries for staff as well as increased operational costs as we modernize the business and filings areas to improve services provided to the public.
			<u>\$2,615,165</u>	<b>Total of Explanation of Biennial Change</b>

**3.A. Strategy Request**  
**89th Regular Session, Agency Submission, Version 1**  
**Automated Budget and Evaluation System of Texas (ABEST)**

9/3/2024 8:12:52AM

**307 Secretary of State**

GOAL: 1 Provide and Process Information Efficiently; Enforce Laws/Rules  
OBJECTIVE: 2 File & Publish Admin Rules and Agency Public Notices  
STRATEGY: 1 Publish the Texas Register and the Texas Administrative Code

Service Categories:  
Service: 05      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Explanatory/Input Measures:</b>						
1	Number of Rules and Notices Filed in the Texas Register	19,748.00	19,388.00	23,600.00	23,600.00	23,600.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$380,629	\$531,617	\$458,002	\$645,711	\$645,711
1002	OTHER PERSONNEL COSTS	\$15,398	\$19,533	\$19,640	\$19,963	\$19,963
2003	CONSUMABLE SUPPLIES	\$162	\$1,425	\$1,925	\$2,449	\$2,449
2004	UTILITIES	\$0	\$200	\$200	\$500	\$500
2005	TRAVEL	\$1,575	\$3,976	\$3,976	\$4,987	\$4,987
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,028	\$1,042	\$1,542	\$1,564	\$1,564
2009	OTHER OPERATING EXPENSE	\$83,015	\$78,996	\$79,997	\$99,342	\$99,342
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$481,807</b>	<b>\$636,789</b>	<b>\$565,282</b>	<b>\$774,516</b>	<b>\$774,516</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$434,962	\$479,775	\$530,282	\$739,516	\$739,516
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$434,962</b>	<b>\$479,775</b>	<b>\$530,282</b>	<b>\$739,516</b>	<b>\$739,516</b>

Method of Financing:

**3.A. Strategy Request**  
**89th Regular Session, Agency Submission, Version 1**  
**Automated Budget and Evaluation System of Texas (ABEST)**

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**307 Secretary of State**

**GOAL:** 1 Provide and Process Information Efficiently; Enforce Laws/Rules  
**OBJECTIVE:** 2 File & Publish Admin Rules and Agency Public Notices  
**STRATEGY:** 1 Publish the Texas Register and the Texas Administrative Code

**Service Categories:**

**Service:** 05      **Income:** A.2      **Age:** B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>BL 2026</b>	<b>BL 2027</b>
666	Appropriated Receipts	\$46,845	\$157,014	\$35,000	\$35,000	\$35,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$46,845</b>	<b>\$157,014</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$774,516</b>	<b>\$774,516</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$481,807</b>	<b>\$636,789</b>	<b>\$565,282</b>	<b>\$774,516</b>	<b>\$774,516</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>7.7</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						



**3.A. Strategy Request**  
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**Automated Budget and Evaluation System of Texas (ABEST)**

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**307 Secretary of State**

**GOAL:** 1 Provide and Process Information Efficiently; Enforce Laws/Rules  
**OBJECTIVE:** 2 File & Publish Admin Rules and Agency Public Notices **Service Categories:**  
**STRATEGY:** 1 Publish the Texas Register and the Texas Administrative Code **Service: 05**      **Income: A.2**      **Age: B.3**

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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Following each session of the legislature, the Secretary of State publishes and maintains electronically the bills and resolutions enacted at that session. The electronic publication is indexed by bill number. Chapter numbers are assigned to each bill. The electronic publication is accessible on the Internet. The signed paper original bills and resolutions are bound and delivered to the State Archives.

The Secretary of State publishes all state agency rule notices in the weekly issues of the Texas Register. Rules also are posted daily on a searchable Internet database. The compilation of adopted rules is published in the Texas Administrative Code, which is updated each day on the searchable Internet database.

The Texas Register contains the text of pending rule changes and other state agency notices required to be published by the following statutes: Texas Govt. Code, Chapters 2001, 2002, 551, 2254, and other applicable laws.

The Texas Administrative Code contains the compiled text of all state agency rules that are in effect, as well as superseded versions of rules from 1999 forward. The Texas Register and the Texas Administrative Code are available on the Secretary of State Internet site and in print from commercial legal publishers.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The Secretary of State is required to publish the Texas Register and compile adopted rules in the Texas Administrative Code. This office has no control over the number of rules and other documents filed by state agencies for publication in the Texas Register and Texas Administrative Code. Both the Texas Register and the Texas Administrative Code are made available to the public at no charge on the internet. Commercial legal publishers offer print subscription services for the Texas Register and Texas Administrative Code.

**3.A. Strategy Request**  
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GOAL: 1 Provide and Process Information Efficiently; Enforce Laws/Rules  
 OBJECTIVE: 2 File & Publish Admin Rules and Agency Public Notices  
 STRATEGY: 1 Publish the Texas Register and the Texas Administrative Code

Service Categories:  
 Service: 05      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,202,071	\$1,549,032	\$346,961	\$346,961	The increase is related to the proper alignment of FTEs and associated costs that perform work in this strategy as well as increased staff salaries and operational costs.
			<u>\$346,961</u>	<b>Total of Explanation of Biennial Change</b>

**3.A. Strategy Request**  
**89th Regular Session, Agency Submission, Version 1**  
**Automated Budget and Evaluation System of Texas (ABEST)**

9/3/2024 8:12:52AM

**307 Secretary of State**

**GOAL:** 2 Maintain Uniformity & Integrity of Elections; Oversee Election Process  
**OBJECTIVE:** 1 Interpret Elect Laws/HAVA; Publish Const Amends; Reimburse Elect Costs  
**STRATEGY:** 1 Provide Statewide Elections Administration

**Service Categories:**

**Service:** 07      **Income:** A.2      **Age:** B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>BL 2026</b>	<b>BL 2027</b>
<b>Output Measures:</b>						
KEY 1	Number of Election Officials Assisted or Advised	501,585.00	593,733.00	155,000.00	235,000.00	155,000.00
2	Number of Public Customers Advised, Trained or Assisted	135,152.00	160,000.00	160,000.00	160,000.00	160,000.00
<b>Explanatory/Input Measures:</b>						
1	Number of Registered Voters	17,759,273.00	17,948,242.00	15,700,000.00	18,000,000.00	18,000,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,581,369	\$5,246,204	\$5,961,670	\$5,989,737	\$5,989,737
1002	OTHER PERSONNEL COSTS	\$84,245	\$107,783	\$110,000	\$110,000	\$110,000
2001	PROFESSIONAL FEES AND SERVICES	\$1,196,292	\$3,519,855	\$4,321,153	\$3,519,855	\$4,321,153
2003	CONSUMABLE SUPPLIES	\$11,496	\$37,594	\$45,500	\$45,500	\$45,500
2004	UTILITIES	\$5,974	\$21,000	\$21,000	\$21,000	\$21,000
2005	TRAVEL	\$84,339	\$93,274	\$115,000	\$80,000	\$80,000
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$74,661	\$112,000	\$114,500	\$114,500	\$114,500
2009	OTHER OPERATING EXPENSE	\$3,931,235	\$9,191,807	\$4,018,731	\$8,280,392	\$4,194,197
5000	CAPITAL EXPENDITURES	\$31,893	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,001,504</b>	<b>\$18,329,517</b>	<b>\$14,707,554</b>	<b>\$18,160,984</b>	<b>\$14,876,087</b>

**3.A. Strategy Request**  
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**307 Secretary of State**

**GOAL:** 2 Maintain Uniformity & Integrity of Elections; Oversee Election Process  
**OBJECTIVE:** 1 Interpret Elect Laws/HAVA; Publish Const Amends; Reimburse Elect Costs  
**STRATEGY:** 1 Provide Statewide Elections Administration

**Service Categories:**

**Service:** 07      **Income:** A.2      **Age:** B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Method of Financing:</b>						
1	General Revenue Fund	\$7,580,960	\$17,744,094	\$14,122,131	\$17,575,561	\$14,290,664
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$7,580,960</b>	<b>\$17,744,094</b>	<b>\$14,122,131</b>	<b>\$17,575,561</b>	<b>\$14,290,664</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$420,544	\$585,423	\$585,423	\$585,423	\$585,423
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$420,544</b>	<b>\$585,423</b>	<b>\$585,423</b>	<b>\$585,423</b>	<b>\$585,423</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$18,160,984</b>	<b>\$14,876,087</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$8,001,504</b>	<b>\$18,329,517</b>	<b>\$14,707,554</b>	<b>\$18,160,984</b>	<b>\$14,876,087</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>39.7</b>	<b>66.0</b>	<b>93.0</b>	<b>93.0</b>	<b>93.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**307 Secretary of State**

**GOAL:** 2 Maintain Uniformity & Integrity of Elections; Oversee Election Process  
**OBJECTIVE:** 1 Interpret Elect Laws/HAVA; Publish Const Amends; Reimburse Elect Costs **Service Categories:**  
**STRATEGY:** 1 Provide Statewide Elections Administration **Service: 07    Income: A.2    Age: B.3**

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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As chief election officer for the state, the Secretary of State is required to assist and advise election authorities to ensure the fair and uniform application, operation and interpretation of election laws. (Texas Election Code, Sections 31.001- 31.008) The Secretary of State’s Elections Division answers day to day inquiries of election officials received on several toll-free numbers, and also prepares detailed directives and advisory memoranda concerning proper election procedures. In addition, other central election duties include: training programs for election officials; prescription of official election forms, including postage paid voter registration applications that are provided to the public free of charge; certification of special and general election ballots; collection of election night returns, administration of the state election inspector program; administration of the constitutional amendment elections, certification of voting systems; and submission of election-related legislation to the U.S. Department of Justice for pre-clearance.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The key external factor affecting this strategy is the statutory election cycle. The primary elections and general election for state and county officers are held in even-numbered years. Consequently, more assistance and advice is provided to election officials in even-numbered years. Another significant external factor is the number of registered voters. Registration rates appear to be consistently between 70 and 80% of the voting age population. Another factor impacting this strategy is a standard now being enforced by the US Postal Service (USPS) that requires pre-addressed voter registration cards, which the state is to provide in “reasonable” quantities. Since 1987, the USPS had granted the Agency a special exception in which it has been allowed to use a business reply permit without pre-addressing the application. The new standard being enforced that requires the cards to have the county address with the zip code plus four and the USPS approved bar code has affected the Secretary of State twofold. First, the cost of printing the cards has increased because the Agency must order 254 different versions of pre-addressed cards plus a version with the Agency address in both English and Spanish. Secondly, because supplies of pre-addressed cards to the counties are distributed in precise quantities, many of the voter registration cards that get distributed are the version with the Secretary of State’s address, which has resulted in significant hours of staff time spent sorting and distributing the cards to the appropriate county.

**3.A. Strategy Request**  
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**307 Secretary of State**

**GOAL:** 2 Maintain Uniformity & Integrity of Elections; Oversee Election Process  
**OBJECTIVE:** 1 Interpret Elect Laws/HAVA; Publish Const Amends; Reimburse Elect Costs Service Categories:  
**STRATEGY:** 1 Provide Statewide Elections Administration Service: 07    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$33,037,071	\$33,037,071	\$0	\$0	<b>Total of Explanation of Biennial Change</b>

**3.A. Strategy Request**  
**89th Regular Session, Agency Submission, Version 1**  
**Automated Budget and Evaluation System of Texas (ABEST)**

9/3/2024 8:12:52AM

**307 Secretary of State**

**GOAL:** 2 Maintain Uniformity & Integrity of Elections; Oversee Election Process  
**OBJECTIVE:** 1 Interpret Elect Laws/HAVA; Publish Const Amends; Reimburse Elect Costs  
**STRATEGY:** 2 Primary Election Financing; VR Postal Payment to Postal Services

**Service Categories:**

**Service:** 07      **Income:** A.2      **Age:** B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Efficiency Measures:</b>						
1	Program Mgmt Cost Per Dollar of Primary Election Funds Distributed	8.60	0.01	0.01	0.01	0.01
2	Program Mgmt Cost Per Dollar of Voter Registration Postage Reimbursed	0.27	0.80	0.20	0.20	0.20
<b>Explanatory/Input Measures:</b>						
1	Amount of Primary Election Funds Distributed to Political Parties	101,767.00	18,152,666.00	0.00	16,521,395.00	0.00
2	Amount of Voter Registration Postage Reimbursed to Counties	207,047.00	370,000.00	225,000.00	370,000.00	0.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$231,696	\$314,275	\$330,750	\$330,750	\$330,750
1002	OTHER PERSONNEL COSTS	\$4,180	\$4,560	\$4,560	\$4,560	\$4,560
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$5,000,000	\$1,809,600	\$1,809,600	\$1,809,600
2009	OTHER OPERATING EXPENSE	\$213,527	\$331,423	\$256,052	\$380,250	\$380,250
4000	GRANTS	\$101,767	\$18,531,157	\$0	\$16,433,315	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$551,170</b>	<b>\$24,181,415</b>	<b>\$2,400,962</b>	<b>\$18,958,475</b>	<b>\$2,525,160</b>

**Method of Financing:**

**3.A. Strategy Request**  
**89th Regular Session, Agency Submission, Version 1**  
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**307 Secretary of State**

**GOAL:** 2 Maintain Uniformity & Integrity of Elections; Oversee Election Process  
**OBJECTIVE:** 1 Interpret Elect Laws/HAVA; Publish Const Amends; Reimburse Elect Costs **Service Categories:**  
**STRATEGY:** 2 Primary Election Financing; VR Postal Payment to Postal Services **Service:** 07 **Income:** A.2 **Age:** B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1	General Revenue Fund	\$551,170	\$24,181,415	\$2,400,962	\$18,958,475	\$2,525,160
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$551,170</b>	<b>\$24,181,415</b>	<b>\$2,400,962</b>	<b>\$18,958,475</b>	<b>\$2,525,160</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$18,958,475</b>	<b>\$2,525,160</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$551,170</b>	<b>\$24,181,415</b>	<b>\$2,400,962</b>	<b>\$18,958,475</b>	<b>\$2,525,160</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Secretary of State is required to administer and disburse two state-funded election cost reimbursement funds. Section 173.001 of the Texas Election Code requires the Secretary of State to administer the Primary Election Financing Program, in which the state and county political chairs are reimbursed for the reasonable and necessary costs of conducting the primary elections. In addition, Section 13.121 of the Texas Election Code requires that the official voter registration application prescribed by the Secretary of State be printed with pre-paid postage. The voter registration postage is administered through separate postage accounts for each county.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**



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**307 Secretary of State**

**GOAL:** 2 Maintain Uniformity & Integrity of Elections; Oversee Election Process  
**OBJECTIVE:** 1 Interpret Elect Laws/HAVA; Publish Const Amends; Reimburse Elect Costs **Service Categories:**  
**STRATEGY:** 2 Primary Election Financing; VR Postal Payment to Postal Services **Service:** 07 **Income:** A.2 **Age:** B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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One of the key external variables affecting this strategy is the statutory election cycle. The majority of primary election funds are reimbursed in even-numbered years, and the number of voter registration applications mailed is also higher in even-numbered election years due to the primary and general election cycle. Other external factors include whether there will be two statewide primary runoffs, voter turnout and interest in a particular election, as well as legislation and (or) litigation that may affect the conduct of the election. Another external requirement is Federal Legislation, specifically, the Help America Vote Act of 2002. HAVA along with state law requires Texas Counties to use voting systems that are fully accessible to disabled persons such that they can vote independently. These accessible voting systems necessitate programming and maintenance costs that continue to escalate thereby increasing the costs of elections including primary and primary runoff elections.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$26,582,377	\$21,483,635	\$(5,098,742)	\$(5,098,742)	The change is related to one-time costs for the development and implementation of the Election Funds system funded during the 2024-25 biennia as well as a UB of primary funds from 2022-23 to 2024-25.
			<u>\$(5,098,742)</u>	<b>Total of Explanation of Biennial Change</b>

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**307 Secretary of State**

**GOAL:** 2 Maintain Uniformity & Integrity of Elections; Oversee Election Process  
**OBJECTIVE:** 1 Interpret Elect Laws/HAVA; Publish Const Amends; Reimburse Elect Costs **Service Categories:**  
**STRATEGY:** 3 Publish and Interpret Constitutional Amendments **Service:** 05 **Income:** A.2 **Age:** B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
KEY 1	Number of Constitutional Amendment Translations Mailed	0.00	1,045,839.00	0.00	2,632,301.00	0.00
<b>Efficiency Measures:</b>						
1	Average Cost Per Amendment Published	0.00	10,065.00	0.00	194,369.00	0.00
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$7,063	\$2,679,099	\$5,000	\$1,588,299	\$5,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,063</b>	<b>\$2,679,099</b>	<b>\$5,000</b>	<b>\$1,588,299</b>	<b>\$5,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$7,063	\$2,679,099	\$5,000	\$1,588,299	\$5,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$7,063</b>	<b>\$2,679,099</b>	<b>\$5,000</b>	<b>\$1,588,299</b>	<b>\$5,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,588,299</b>	<b>\$5,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$7,063</b>	<b>\$2,679,099</b>	<b>\$5,000</b>	<b>\$1,588,299</b>	<b>\$5,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						

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**307 Secretary of State**

**GOAL:** 2 Maintain Uniformity & Integrity of Elections; Oversee Election Process  
**OBJECTIVE:** 1 Interpret Elect Laws/HAVA; Publish Const Amends; Reimburse Elect Costs **Service Categories:**  
**STRATEGY:** 3 Publish and Interpret Constitutional Amendments **Service: 05    Income: A.2    Age: B.3**

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Article 17 of the Texas Constitution and Chapter 274 of the Texas Election Code require the Secretary of State to prepare and publish a brief explanatory statement of each proposed constitutional amendment. Currently, each statement is published in English in approximately 504 newspapers of general circulation and in Spanish in approximately 42 Hispanic newspapers. In addition, each Spanish surnamed registered voter household receives a direct mailing of the translated explanatory statements.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The appropriation request is based upon an estimated number of 10 amendments on the November ballot and the key variable in this strategy is the cost of newspaper advertising. Total newspaper advertising cost is driven by the number of columnar inches required to print the explanatory statement of each amendment. Complex amendments may require more explanatory text and more space in the newspaper. Newspaper advertising rates typically increase by 3-5% every biennium. The increased advertising rate is partially offset by the gradual decline in the number of newspapers statewide.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,684,099	\$1,593,299	\$(1,090,800)	\$(1,090,800)	The reduction is related to one-time additional funding (Rider 3) during FY 2024 when the number of constitutional amendments exceeded the base amount.
			<u>\$(1,090,800)</u>	<b>Total of Explanation of Biennial Change</b>

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**307 Secretary of State**

GOAL: 2 Maintain Uniformity & Integrity of Elections; Oversee Election Process  
 OBJECTIVE: 1 Interpret Elect Laws/HAVA; Publish Const Amends; Reimburse Elect Costs Service Categories:  
 STRATEGY: 4 Administer the Federal Help America Vote Act (HAVA) Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Explanatory/Input Measures:</b>						
1	Number of Counties Using Voter Registration Online	217.00	216.00	215.00	215.00	0.00
2	Number of Federal HAVA Dollars Spent Per Voting Age Population	0.09	0.09	0.09	0.00	0.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$409,195	\$1,976,569	\$2,279,903	\$2,296,586	\$2,296,586
1002	OTHER PERSONNEL COSTS	\$1,180	\$97,432	\$13,920	\$13,920	\$13,920
2001	PROFESSIONAL FEES AND SERVICES	\$1,699,257	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$8	\$1,812	\$2,000	\$2,000	\$2,000
2005	TRAVEL	\$49,317	\$134,757	\$110,000	\$110,000	\$110,000
2009	OTHER OPERATING EXPENSE	\$3,824,690	\$3,966,802	\$694,219	\$694,219	\$694,219
4000	GRANTS	\$0	\$24,099,096	\$0	\$1,190,528	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,983,647</b>	<b>\$30,276,468</b>	<b>\$3,100,042</b>	<b>\$4,307,253</b>	<b>\$3,116,725</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$4,920,685	\$3,150,610	\$3,055,042	\$3,116,725	\$3,116,725
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,920,685</b>	<b>\$3,150,610</b>	<b>\$3,055,042</b>	<b>\$3,116,725</b>	<b>\$3,116,725</b>

Method of Financing:

**3.A. Strategy Request**  
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**307 Secretary of State**

**GOAL:** 2 Maintain Uniformity & Integrity of Elections; Oversee Election Process  
**OBJECTIVE:** 1 Interpret Elect Laws/HAVA; Publish Const Amends; Reimburse Elect Costs  
**STRATEGY:** 4 Administer the Federal Help America Vote Act (HAVA)

**Service Categories:**

Service: 07      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
5095	Election Improvement Fund	\$731,341	\$1,145,528	\$45,000	\$1,190,528	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$731,341</b>	<b>\$1,145,528</b>	<b>\$45,000</b>	<b>\$1,190,528</b>	<b>\$0</b>
<b>Method of Financing:</b>						
555	Federal Funds					
90.404.000	HAVA Election Security Grants	\$331,621	\$25,980,330	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$331,621	\$25,980,330	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$331,621</b>	<b>\$25,980,330</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,307,253</b>	<b>\$3,116,725</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$5,983,647</b>	<b>\$30,276,468</b>	<b>\$3,100,042</b>	<b>\$4,307,253</b>	<b>\$3,116,725</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>6.0</b>	<b>24.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

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**307 Secretary of State**

<b>GOAL:</b>	2	Maintain Uniformity & Integrity of Elections; Oversee Election Process	
<b>OBJECTIVE:</b>	1	Interpret Elect Laws/HAVA; Publish Const Amends; Reimburse Elect Costs	<b>Service Categories:</b>
<b>STRATEGY:</b>	4	Administer the Federal Help America Vote Act (HAVA)	Service: 07      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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Pursuant to sections 31.003 and 31.0101 of the Texas Election Code, the Secretary of State is required to maintain and obtain uniformity in the application, operation, and interpretation of all election laws, including the federal Help America Vote Act of 2002 ("HAVA"). Federal funding is available under HAVA, and the Secretary of State is authorized to draw down federal funding to:

- (1) improve the administration of federal elections;
- (2) make grants to counties to comply with HAVA mandates, including improving or replacing voting systems;
- (3) create a uniform, official, centralized, interactive, computerized statewide voter registration list;
- (4) educate voters, election officials, and election workers regarding HAVA, including its impact on state and federal laws.
- (5) comply with other HAVA mandates.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

An external factor affecting this strategy is the degree to which counties obtain and maintain compliant voting systems. Counties' ability to purchase and maintain compliant voting systems depends on the availability of funds and the counties' commitment to complying with HAVA mandates. The funding designated in the Texas HAVA State Plan for counties to acquire HAVA-compliant voting systems has been fully utilized and expended. Counties will need to look to other funding sources to absorb future costs related to maintaining a HAVA-compliant voting system, such as annual license and maintenance costs, equipment upgrades, equipment replacement, and other operating costs needed for HAVA-compliance. Moreover, the Secretary of State has used HAVA funds to pay for the statewide voter registration list database expense since 2007. However, the HAVA funding dedicated for maintenance of that system is depleted which results in the need for state funding as a revenue source. The federal law requiring the state to maintain the database will remains in place.

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**307 Secretary of State**

GOAL: 2 Maintain Uniformity & Integrity of Elections; Oversee Election Process  
 OBJECTIVE: 1 Interpret Elect Laws/HAVA; Publish Const Amends; Reimburse Elect Costs Service Categories:  
 STRATEGY: 4 Administer the Federal Help America Vote Act (HAVA) Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$33,376,510	\$7,423,978	\$(25,952,532)	\$(25,952,532)	The reduction from the prior biennia is related to the reduction in federal funds and associated estimated earned interest on those federal funds.
			<u>\$(25,952,532)</u>	<b>Total of Explanation of Biennial Change</b>

**3.A. Strategy Request**  
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**307 Secretary of State**

GOAL: 2 Maintain Uniformity & Integrity of Elections; Oversee Election Process  
 OBJECTIVE: 1 Interpret Elect Laws/HAVA; Publish Const Amends; Reimburse Elect Costs Service Categories:  
 STRATEGY: 5 Payments to Counties for Voter Registration Activity. Estimated. Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
4000	GRANTS	\$294,035	\$4,777,500	\$1,000,000	\$4,777,500	\$1,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$294,035</b>	<b>\$4,777,500</b>	<b>\$1,000,000</b>	<b>\$4,777,500</b>	<b>\$1,000,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$294,035	\$4,777,500	\$1,000,000	\$4,777,500	\$1,000,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$294,035</b>	<b>\$4,777,500</b>	<b>\$1,000,000</b>	<b>\$4,777,500</b>	<b>\$1,000,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,777,500</b>	<b>\$1,000,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$294,035</b>	<b>\$4,777,500</b>	<b>\$1,000,000</b>	<b>\$4,777,500</b>	<b>\$1,000,000</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy provided funding to counties to defray the cost of voter registration. Funding is allocated to each county based on the number of initial registrations, canceled registrations and updated registrations of voters in the county as established by a certified statement submitted by the Voter Registrar to the Secretary of State, as required by Election Code, Section 19.002. This is an estimated appropriation.



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**307 Secretary of State**

**GOAL:** 2 Maintain Uniformity & Integrity of Elections; Oversee Election Process  
**OBJECTIVE:** 1 Interpret Elect Laws/HAVA; Publish Const Amends; Reimburse Elect Costs **Service Categories:**  
**STRATEGY:** 5 Payments to Counties for Voter Registration Activity. Estimated. **Service:** 07 **Income:** A.2 **Age:** B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Payments to counties by this strategy are formula-driven by statute.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOEs and FTEs)</u>
\$5,777,500	\$5,777,500	\$0	\$0	<b>Total of Explanation of Biennial Change</b>

**3.A. Strategy Request**  
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**307 Secretary of State**

GOAL: 3 International Protocol  
 OBJECTIVE: 1 Provide Protocol Services and Representation on Border Issues Service Categories:  
 STRATEGY: 1 Provide Protocol Services and Representation on Border Issues Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
1	# Meetings w/Intern'l Diplomatic Off/Foreign Gov Off/Bus Leaders	107.00	80.00	80.00	80.00	80.00
2	Number of Border Events Attended	71.00	68.00	55.00	55.00	55.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$191,735	\$208,982	\$245,156	\$250,127	\$250,127
1002	OTHER PERSONNEL COSTS	\$22,264	\$23,739	\$720	\$720	\$720
2005	TRAVEL	\$24,019	\$19,000	\$21,000	\$19,000	\$19,000
2009	OTHER OPERATING EXPENSE	\$11,138	\$9,780	\$17,044	\$14,073	\$14,073
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$249,156</b>	<b>\$261,501</b>	<b>\$283,920</b>	<b>\$283,920</b>	<b>\$283,920</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$249,156	\$261,501	\$283,920	\$283,920	\$283,920
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$249,156</b>	<b>\$261,501</b>	<b>\$283,920</b>	<b>\$283,920</b>	<b>\$283,920</b>

**307 Secretary of State**

**GOAL:** 3 International Protocol  
**OBJECTIVE:** 1 Provide Protocol Services and Representation on Border Issues **Service Categories:**  
**STRATEGY:** 1 Provide Protocol Services and Representation on Border Issues **Service: 02    Income: A.2    Age: B.3**

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$283,920</b>	<b>\$283,920</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$249,156</b>	<b>\$261,501</b>	<b>\$283,920</b>	<b>\$283,920</b>	<b>\$283,920</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Secretary of State represents the Governor and the State of Texas at meetings and events with members of the international diplomatic corps. In addition, the Secretary is charged with coordinating and facilitating meetings between the Governor and international leaders. The Secretary also acts as a liaison to foreign government officials and business leaders by addressing concerns that have not been resolved through alternate channels.

The Secretary represents the Governor and the State of Texas at meetings and other events with Mexican officials, border leaders, appropriate federal, state, local, and other officials; facilitates and organizes meetings and other engagements between the Governor and Mexican and/or border leaders; and attends events related to Mexico and the border as appropriate or as requested. The Secretary of State also serves as the Border Commerce Coordinator.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. Strategy Request**  
**89th Regular Session, Agency Submission, Version 1**  
**Automated Budget and Evaluation System of Texas (ABEST)**

9/3/2024 8:12:52AM

**307 Secretary of State**

GOAL: 3 International Protocol  
 OBJECTIVE: 1 Provide Protocol Services and Representation on Border Issues Service Categories:  
 STRATEGY: 1 Provide Protocol Services and Representation on Border Issues Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$545,421	\$567,840	\$22,419	\$22,419	The increase is related to the realignment of staff to the strategy and the general state salary increase
			<u>\$22,419</u>	<b>Total of Explanation of Biennial Change</b>

**3.A. Strategy Request**  
**89th Regular Session, Agency Submission, Version 1**  
**Automated Budget and Evaluation System of Texas (ABEST)**

9/3/2024 8:12:52AM

**307 Secretary of State**

GOAL: 4 Indirect Administration  
 OBJECTIVE: 1 Indirect Administration  
 STRATEGY: 1 Indirect Administration

Service Categories:

Service: 09      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,892,209	\$5,868,424	\$6,083,889	\$6,698,722	\$6,698,722
1002	OTHER PERSONNEL COSTS	\$176,263	\$239,192	\$59,760	\$74,824	\$74,824
2001	PROFESSIONAL FEES AND SERVICES	\$1,238,740	\$27,173,699	\$3,254,187	\$3,790,653	\$3,792,885
2002	FUELS AND LUBRICANTS	\$46	\$500	\$500	\$500	\$500
2003	CONSUMABLE SUPPLIES	\$13,685	\$32,866	\$29,866	\$39,866	\$39,866
2004	UTILITIES	\$75,401	\$130,136	\$135,836	\$139,136	\$139,136
2005	TRAVEL	\$19,115	\$67,325	\$54,325	\$89,325	\$89,325
2006	RENT - BUILDING	\$26,326	\$33,440	\$33,440	\$33,440	\$33,440
2007	RENT - MACHINE AND OTHER	\$20,758	\$26,326	\$26,748	\$29,748	\$29,748
2009	OTHER OPERATING EXPENSE	\$1,420,890	\$2,315,472	\$1,204,585	\$1,892,838	\$1,892,838
5000	CAPITAL EXPENDITURES	\$7,196	\$452,082	\$400,000	\$350,000	\$350,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,890,629</b>	<b>\$36,339,462</b>	<b>\$11,283,136</b>	<b>\$13,139,052</b>	<b>\$13,141,284</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$5,590,629	\$33,750,269	\$9,983,136	\$11,319,818	\$11,319,818
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,590,629</b>	<b>\$33,750,269</b>	<b>\$9,983,136</b>	<b>\$11,319,818</b>	<b>\$11,319,818</b>

**3.A. Strategy Request**  
**89th Regular Session, Agency Submission, Version 1**  
**Automated Budget and Evaluation System of Texas (ABEST)**

**307 Secretary of State**

**GOAL:** 4 Indirect Administration  
**OBJECTIVE:** 1 Indirect Administration  
**STRATEGY:** 1 Indirect Administration

**Service Categories:**  
**Service:** 09      **Income:** A.2      **Age:** B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$1,300,000	\$2,589,193	\$1,300,000	\$1,819,234	\$1,821,466
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,300,000</b>	<b>\$2,589,193</b>	<b>\$1,300,000</b>	<b>\$1,819,234</b>	<b>\$1,821,466</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$13,139,052</b>	<b>\$13,141,284</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$6,890,629</b>	<b>\$36,339,462</b>	<b>\$11,283,136</b>	<b>\$13,139,052</b>	<b>\$13,141,284</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>55.2</b>	<b>61.0</b>	<b>67.0</b>	<b>67.0</b>	<b>67.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Administrative Services Division includes executive administration and oversight of the entire agency. It also provides for financial, human resource, information technology management, and procurement services to the Agency. The Financial Management section includes financial, budgetary, and property accounting and reporting, as well as payroll. The Human Resources section assists all divisions with personnel management, recruiting and selection, and employee benefits, as well as recordkeeping and reporting. The Operating Support section procures needed supplies, equipment, and services and coordinates space planning and allocation. In addition, Operating Support manages the Agency’s centralized mail services.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Statewide management initiatives often require additional administrative reports and other exchanges of information with oversight agencies. When funding is stable or decreasing compliance becomes more challenging.

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 89th Regular Session, Agency Submission, Version 1  
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**307 Secretary of State**

GOAL: 4 Indirect Administration  
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Service Categories:

Service: 09      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$47,622,598	\$26,280,336	\$(21,342,262)	\$(21,342,262)	The reduction in the BL request is related to one-time funding for the Legacy Modernization Project and an increase related to state pay increase and operational costs funded with increased revenue.
			<u>\$(21,342,262)</u>	<b>Total of Explanation of Biennial Change</b>

**3.A. Strategy Request**  
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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$27,889,030</b>	<b>\$124,222,582</b>	<b>\$40,356,462</b>	<b>\$70,173,280</b>	<b>\$43,905,973</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$70,173,280</b>	<b>\$43,905,973</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$27,889,030</b>	<b>\$124,222,582</b>	<b>\$40,356,462</b>	<b>\$70,173,280</b>	<b>\$43,905,973</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>200.5</b>	<b>264.0</b>	<b>291.0</b>	<b>291.0</b>	<b>291.0</b>



### 03. B Rider Revisions and Additions Request

Agency Code: 307	Agency Name: Office of the Secretary of State	Prepared By: Alfonso Royal	Date: 8/30/2024	Request Level:																																																						
Current Rider Number	Page Number in 2024-25 GAA	Proposed Rider Language																																																								
1	I-93	<p><b>Performance Measure Targets.</b> The following is a listing of the key performance target levels for the Secretary of State. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Secretary of State. In order to achieve the objectives and service standards established by this Act, the Secretary of State shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 70%;"></th> <th style="width: 15%; text-align: center;"><u>2024</u><del>2026</del></th> <th style="width: 15%; text-align: center;"><u>2025</u><del>2027</del></th> </tr> </thead> <tbody> <tr> <td colspan="3"><b>A. Goal: INFORMATION MANAGEMENT</b></td> </tr> <tr> <td colspan="3"><b>Outcome (Results/Impact):</b></td> </tr> <tr> <td>Percent of Business, Commercial, and Public Filings and Information Requests Completed in Three Days</td> <td style="text-align: center;">97%</td> <td style="text-align: center;">97%</td> </tr> <tr> <td>Average Cost Per Business, Commercial, and Public Filings Transaction and Public Information Request</td> <td style="text-align: center;">0.65</td> <td style="text-align: center;">0.65</td> </tr> <tr> <td colspan="3"><b>A.1.1. Strategy: DOCUMENT FILING</b></td> </tr> <tr> <td colspan="3"><b>Output (Volume):</b></td> </tr> <tr> <td>Number of Business, Commercial, and Public Filings Transactions Processed</td> <td style="text-align: center;">2,730,000</td> <td style="text-align: center;">2,730,000</td> </tr> <tr> <td>Number of Processed Requests for Information on Business, Commercial, and Public Filings</td> <td style="text-align: center;">6,250,000</td> <td style="text-align: center;">6,250,000</td> </tr> <tr> <td colspan="3"><b>B. Goal: ADMINISTER ELECTION LAWS</b></td> </tr> <tr> <td colspan="3"><b>Outcome (Results/Impact):</b></td> </tr> <tr> <td>Average Cost Per Election Authority Assisted or Advised</td> <td style="text-align: center;">7.5</td> <td style="text-align: center;">7.5</td> </tr> <tr> <td colspan="3"><b>B.1.1. Strategy: ELECTIONS ADMINISTRATION</b></td> </tr> <tr> <td colspan="3"><b>Output (Volume):</b></td> </tr> <tr> <td>Number of Election Officials Assisted or Advised</td> <td style="text-align: center;">235,000</td> <td style="text-align: center;">155,000</td> </tr> <tr> <td colspan="3"><b>B.1.3. Strategy: CONSTITUTIONAL AMENDMENTS</b></td> </tr> <tr> <td colspan="3"><b>Output (Volume):</b></td> </tr> <tr> <td>Number of Constitutional Amendment Translations Mailed</td> <td colspan="2" style="text-align: center;">2,632,301</td> </tr> </tbody> </table>				<u>2024</u> <del>2026</del>	<u>2025</u> <del>2027</del>	<b>A. Goal: INFORMATION MANAGEMENT</b>			<b>Outcome (Results/Impact):</b>			Percent of Business, Commercial, and Public Filings and Information Requests Completed in Three Days	97%	97%	Average Cost Per Business, Commercial, and Public Filings Transaction and Public Information Request	0.65	0.65	<b>A.1.1. Strategy: DOCUMENT FILING</b>			<b>Output (Volume):</b>			Number of Business, Commercial, and Public Filings Transactions Processed	2,730,000	2,730,000	Number of Processed Requests for Information on Business, Commercial, and Public Filings	6,250,000	6,250,000	<b>B. Goal: ADMINISTER ELECTION LAWS</b>			<b>Outcome (Results/Impact):</b>			Average Cost Per Election Authority Assisted or Advised	7.5	7.5	<b>B.1.1. Strategy: ELECTIONS ADMINISTRATION</b>			<b>Output (Volume):</b>			Number of Election Officials Assisted or Advised	235,000	155,000	<b>B.1.3. Strategy: CONSTITUTIONAL AMENDMENTS</b>			<b>Output (Volume):</b>			Number of Constitutional Amendment Translations Mailed	2,632,301	
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2	I-93	<p><b>Capital Budget.</b> None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 70%;"></th> <th style="text-align: right; width: 15%;"><u>2024</u><del>2026</del></th> <th style="text-align: right; width: 15%;"><u>2025</u><del>2027</del></th> </tr> </thead> <tbody> <tr> <td>a. Acquisition of Information Resource Technologies</td> <td></td> <td></td> </tr> <tr> <td>    (1) Acquisition of Information Resource Technologies</td> <td style="text-align: right;">\$ <del>200,000</del></td> <td style="text-align: right;">\$ <del>400,000</del></td> </tr> <tr> <td></td> <td style="text-align: right;"><u>\$350,000</u></td> <td style="text-align: right;"><u>\$350,000</u></td> </tr> <tr> <td>    (2) Unified Fund Distribution System</td> <td></td> <td></td> </tr> <tr> <td>1,809,600</td> <td style="text-align: right;">5,000,000</td> <td style="text-align: right;"><u>1,809,600</u></td> </tr> <tr> <td>Total, Acquisition of Information Resource Technologies</td> <td style="text-align: right;"><u>\$ 5,200,000</u></td> <td style="text-align: right;"><u>\$ 2,209,600</u></td> </tr> <tr> <td>b. Data Center/Shared Technology Services</td> <td></td> <td></td> </tr> <tr> <td>    (1) Data Center Consolidation</td> <td style="text-align: right;">\$ 3,196,783</td> <td style="text-align: right;">\$ 3,199,015</td> </tr> <tr> <td>c. Legacy Modernization</td> <td></td> <td></td> </tr> <tr> <td>    (1) Legacy Replacement — BEST System Phase 2</td> <td style="text-align: right;"><u>\$ 24,148,847</u></td> <td style="text-align: right;"><u>\$ — UB</u></td> </tr> <tr> <td>Total, Capital Budget</td> <td style="text-align: right;"><u>\$ 32,545,630</u></td> <td style="text-align: right;"><u>\$ 5,408,615</u></td> </tr> <tr> <td colspan="3">Method of Financing (Capital Budget):</td> </tr> <tr> <td>General Revenue Fund</td> <td style="text-align: right;">\$ 32,345,630</td> <td style="text-align: right;">\$ 5,008,615</td> </tr> <tr> <td>Appropriated Receipts</td> <td style="text-align: right;"><u>\$ 200,000</u></td> <td style="text-align: right;"><u>\$ 400,000</u></td> </tr> <tr> <td></td> <td style="text-align: right;"><u>\$350,000</u></td> <td style="text-align: right;"><u>\$350,000</u></td> </tr> <tr> <td>Total, Method of Financing</td> <td style="text-align: right;"><u>\$ 1,297,385</u></td> <td style="text-align: right;"><u>\$ 5,408,615</u></td> </tr> </tbody> </table>		<u>2024</u> <del>2026</del>	<u>2025</u> <del>2027</del>	a. Acquisition of Information Resource Technologies			(1) Acquisition of Information Resource Technologies	\$ <del>200,000</del>	\$ <del>400,000</del>		<u>\$350,000</u>	<u>\$350,000</u>	(2) Unified Fund Distribution System			1,809,600	5,000,000	<u>1,809,600</u>	Total, Acquisition of Information Resource Technologies	<u>\$ 5,200,000</u>	<u>\$ 2,209,600</u>	b. Data Center/Shared Technology Services			(1) Data Center Consolidation	\$ 3,196,783	\$ 3,199,015	c. Legacy Modernization			(1) Legacy Replacement — BEST System Phase 2	<u>\$ 24,148,847</u>	<u>\$ — UB</u>	Total, Capital Budget	<u>\$ 32,545,630</u>	<u>\$ 5,408,615</u>	Method of Financing (Capital Budget):			General Revenue Fund	\$ 32,345,630	\$ 5,008,615	Appropriated Receipts	<u>\$ 200,000</u>	<u>\$ 400,000</u>		<u>\$350,000</u>	<u>\$350,000</u>	Total, Method of Financing	<u>\$ 1,297,385</u>	<u>\$ 5,408,615</u>
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3	I-94	<p><b>Contingency Appropriation for Constitutional Amendments.</b> The amounts appropriated above in Strategy B.1.3, Constitutional Amendments, are intended to cover the costs of fulfilling the requirements of Election Code, Chapter 274, Subchapter B, and Article 17 §1 of the Texas Constitution for 11 proposed constitutional amendments or referendum items. In the event that the number of proposed constitutional amendments or referendum items exceeds 11, or if the actual costs exceed the amounts appropriated herein, the Secretary of State is appropriated from General Revenue the additional funds necessary to fulfill the aforementioned requirements.</p>
4	I-94	<p><b>Travel Expenditures.</b> The Secretary of State is authorized to expend funds from the above appropriations to reimburse state inspectors for travel expenses pursuant to Election Code, §34.003.</p>
5	I-94	<p><b>Limitation, Primary Finance.</b> Of the funds appropriated in Strategy B.1.2, Primary Funding/Voter Registration Postage, not more than \$250,000 may be distributed to the executive committees of the state parties for the operation of the primary and runoff elections. Funds distributed to the executive committees shall be distributed to the respective parties in the ratio of the total number of primary and runoff voters in the <u>2024 2026</u> elections.</p>
6	I-94	<p><b>Use of Excess Registration Fees Authorization.</b> Any registration fee collected by the Office of the Secretary of State to pay the expenses of a conference, seminar, or meeting in excess of the actual costs of such conference, seminar, or meeting may be used to pay the expenses of any other conference, seminar, or meeting for which no registration fees were collected or for which registration fees collected were insufficient to cover the total expenses.</p>
7	I-94	<p><b>General Revenue-Dedicated Election Improvement Fund No. 5095.</b> Included in amounts appropriated above are all balances remaining in the General Revenue-Dedicated Election Improvement <del>Account</del> <b>Fund</b> No. 5095 as of August 31, <u>2024 2026</u>, for the biennium beginning September 1, <u>2024 2026</u>, to carry out provisions of the Help America Vote Act (HAVA) as codified in Election Code, §31.011.</p>

8	I-95	<p><b>Limitation of Reimbursement for Non-Joint Primary Elections.</b> Funds appropriated above in Strategy B.1.2, Primary Funding/Voter Registration Postage, may not be used to reimburse counties for amounts that exceed the costs to conduct a joint primary election.</p>
9	I-95	<p><b>Voter Identification Education.</b> Included in the amounts appropriated above is \$5,000,000 in General Revenue in fiscal year <del>2024</del> <u>2026</u> in Strategy B.1.1, Elections Administration for educating the public, including students, regarding the required documents for voting and the general voting process pursuant to Section 31.012, Elections Code.</p> <p>Any unexpected balances remaining as of August 31, <del>2024</del> <u>2026</u>, out of the <del>appropriating</del> appropriations made herein are appropriated to the Secretary of State for the fiscal year beginning September 1, <del>2024</del> <u>2026</u>, for the same purpose.</p> <p>The Secretary of State shall submit an annual report to the Legislature no later than December 31 that provides:</p> <ul style="list-style-type: none"> <li>(a) the types and amounts of any media purchase(s) made using appropriated funds designated by this rider; and</li> <li>(b) an analysis of the population of voters, including age and geographic region, who received education under the provisions of this rider.</li> </ul>
10	I-95	<p><b>Unexpended Balances Within the Biennium for Document Filing.</b> Any unexpended and unobligated balances remaining as of August 31, <del>2024</del> <u>2026</u>, in Strategy A.1.1, Document Filing, are appropriated to the Secretary of State for the fiscal year beginning September 1, <del>2024</del> <u>2026</u>, for the same purposes.</p>
11	I-95	<p><b>Unexpended Balances Between and Within Biennia for Election and Voter Registration Funds.</b> In addition to amounts appropriated above in Strategy B.1.2, Primary Funding/Voter Registration Postage, any unexpended and unobligated balances as of August 31, <del>2023</del> <u>2025</u>, (estimated to be \$0 in General Revenue) are appropriated for reimbursements to counties for costs related to primary elections during the <del>2024-25</del> <u>2026-27</u> biennium.</p>

12	1-95	<p><b>Voter Registration Transfer Limits.</b> Notwithstanding Article IX, Section 14.01, Appropriation Transfers or similar provisions of the Act, the estimated amount appropriated above in Strategy B.1.5, Financing Voter Registration, is for the sole purpose of providing funding to counties to defray the cost of voter registration as provided in accordance with Election Code, §19.002.</p>
13	1-95	<p><b>Notary Fees.</b> Included in the amounts appropriated above in Strategy A.1.1, Document Filing is <u>an amount estimated to be</u> \$120,000 in Appropriated Receipts in each fiscal year of the <del>2024-25</del> <u>2026-27</u> biennium from revenue received pursuant to Government Code, §406.007(a)(2) for costs associated with notary education and enforcement.</p>
14	1-95	<p><b>Voting Systems Examination.</b> Included in the amounts appropriated above in Strategy B.1.1, Elections Administration, is an amount estimated to be <del>\$20</del><u>18</u>,000 in Appropriated Receipts from revenue received pursuant to Election Code, Chapter 122 and \$80,000 from the General Revenue Fund in each fiscal year of the <del>2024-25</del> <u>2026-27</u> biennium for the examination of voting systems.</p>
15	I-95	<p><b>Interstate Voter Registration Crosscheck System.</b> Included in the amounts appropriated above in Strategy B.1.1, Elections Administration, is \$1,500,000 from the General Revenue Fund in fiscal year <del>2024</del> <u>2026</u> to provide for Texas' development of and/or participation in an interstate voter registration crosscheck system pursuant to Election Code, Section 18.062.</p> <p>Any unexpended balances of these funds remaining as of August 31, <del>2024</del> <u>2026</u>, are appropriated to the Secretary of State for the fiscal year beginning September 1, <del>2024</del> <u>2026</u>, for the same purpose.</p>
16	I-95	<p><b>Unexpended Balances Carried Forward Between Biennia.</b> Included in amounts appropriated above are unexpended and unobligated balances out of Appropriated Receipts as of August 31, <del>2023</del> <u>2025</u>, (not to exceed \$600,000) in Strategy A.1.1, Document Filing, appropriated to the Secretary of State for the biennium beginning September 1, <del>2023</del> <u>2025</u>, to be used for operating expenses related to business and legislative filings, entity and trademark registration, notary services, public official commissions, providing copies of public information, and other document filing activities.</p>

17	I-96	<p><b>Credit Card Cost Recovery Fees <u>Unexpended Balances Carried Forward Between Biennia</u></b> . Included in amounts appropriated above in Strategy D.1.1, Indirect Administration, are credit card cost recovery fees collected by the Secretary of State in accordance with Government Code, Section 405.031(e) (estimated to be \$0 in fiscal year 2024 <u>2026</u> and \$0 in fiscal year <del>2025</del> <u>2027</u>). These amounts shall be used to implement upgrades to electronic payment processing systems that are designed to protect the personal financial information of those requesting information. Any unexpended balances remaining on August 31, <del>2024</del> <u>2026</u>, are appropriated for the same purpose for the fiscal year beginning September 1, <del>2024</del> <u>2026</u>.</p> <p><del>Also included in amounts appropriated above in Strategy D.1.1, Indirect Administration, is \$1,456,094 in fiscal year 2024. This <u>The</u> amount <u>includes</u> represents previously collected credit card cost recovery fees [from fiscal years 2006 to 2021] collected by the Secretary of State in accordance with Government Code, Section 405.031(e). This amount shall be used to implement upgrades to electronic payment processing systems that are designed to protect the personal financial information of those requesting information <u>including the agency's transition to Tx.Gov and its new credit card processor as part of its modernization project that begin during the 2024-25 biennia</u>. Any unexpended balances remaining on August 31, 2024, are appropriated for the same purpose for the fiscal year beginning September 1, 2024.</del></p>
18	I-96	<p><b>Unexpended Balances: Reimbursement for Auditable Voting Machines.</b> In addition to amounts appropriated above in Strategy B.1.4, Elections Improvement, any unexpended and unobligated balances remaining as of August 31, <del>2023</del> <u>2025</u>, (estimated to be \$0) in General Revenue are appropriated for the biennium beginning September 1, <del>2023</del> <u>2025</u>, for reimbursements for auditable voting machines.</p> <p>Any unexpended and unobligated balances of these funds remaining as of August 31, <del>2024</del> <u>2025</u>, are appropriated to the Secretary of State for the fiscal year beginning September 1, <del>2024</del> <u>2025</u> for the same purpose.</p>

**4.A. Exceptional Item Request Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2024  
 TIME: 8:18:00AM

Agency code: 307 Agency name: Secretary of State

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: STRENGTHEN ELECTION SECURITY & INTEGRITY		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies:		
	02-01-01 Provide Statewide Elections Administration		
	02-01-02 Primary Election Financing; VR Postal Payment to Postal Services		
	02-01-04 Administer the Federal Help America Vote Act (HAVA)		
 <b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	242,205	242,205
1002	OTHER PERSONNEL COSTS	84,772	84,772
2001	PROFESSIONAL FEES AND SERVICES	2,067,834	1,806,934
2005	TRAVEL	36,000	36,000
2006	RENT - BUILDING	33,378	33,378
2009	OTHER OPERATING EXPENSE	591,837	23,111
4000	GRANTS	2,000,000	8,602,564
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,056,026</b>	<b>\$10,828,964</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	5,056,026	10,828,964
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$5,056,026</b>	<b>\$10,828,964</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		3.00	3.00

**DESCRIPTION / JUSTIFICATION:**

To address growing cyber threats, the agency is requesting additional cybersecurity personnel to our current team of 3 cybersecurity staff. In addition, the agency is requesting staff to assist with ongoing maintenance and support of the new version of TEAM, which will have more functionality and support thousands of more users as more counties opt into joining the system.

In addition, the agency believes it is time for another round of election security assessments at the county level. These independent election security assessments highlight potential areas of improvement for county offices with respect to physical and cyber security to ensure their elections are safe and secure. Conducting assessments regularly can measure improvements and can help counties identify areas that need additional remediation as identified by the agency from the assessments conducted thus far.

In 2020, the agency conducted its first round of county assessments utilizing funding through the Help America Vote Act (HAVA). However, HAVA funding is not included in the current draft of the Federal budget. Therefore, the future of this federal program is uncertain. If funding can be identified, through state or federal dollars or a combination

**4.A. Exceptional Item Request Schedule**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/3/2024**  
TIME: **8:18:00AM**

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Agency code: **307**                      Agency name: **Secretary of State**

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<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2026</u>	<u>Excp 2027</u>
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thereof, the agency stands ready to facilitate these assessments.

The Texas Election Code requires the Secretary of State to administer the Primary Election Financing Program, in which counties and political parties are reimbursed for the costs of conducting the primary elections. As is the case across the country, inflation and a competitive labor market have dramatically impacted the costs associated with conducting these elections, so the agency is seeking additional funds to cover these increased costs.

**EXTERNAL/INTERNAL FACTORS:**

N/A

**PCLS TRACKING KEY:**

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**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Ongoing costs related to FTEs and associated operating support cost for them

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<u>2028</u>	<u>2029</u>	<u>2030</u>
\$407,865	\$407,865	\$407,865



**4.A. Exceptional Item Request Schedule**  
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2024  
 TIME: 8:18:00AM

Agency code: 307 Agency name: Secretary of State

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2026</u>	<u>Excp 2027</u>
	Item Name: KEEP TEXAS COMPETITIVE		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 File/Reject Statutory Filings		
	01-02-01 Publish the Texas Register and the Texas Administrative Code		
	04-01-01 Indirect Administration		
 <b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	2,312,593	2,312,593
1002	OTHER PERSONNEL COSTS	676,824	676,824
2001	PROFESSIONAL FEES AND SERVICES	3,493,568	1,746,784
2006	RENT - BUILDING	244,772	244,772
2009	OTHER OPERATING EXPENSE	690,909	489,524
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$7,418,666</b>	<b>\$5,470,497</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	7,418,666	5,470,497
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$7,418,666</b>	<b>\$5,470,497</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		22.00	22.00

**DESCRIPTION / JUSTIFICATION:**

As the #1 state for doing business, Texas should have the most efficient, low-cost, and userfriendly onramp to starting a business or processing business and governmental filings. Therefore, processing times and call center wait times need to be reduced. This requires additional frontline staff to answer calls and assist customers, as well as more staff to process the surge in filings. Because files often face a logjam during legal review or investigation, the agency also needs more specialized attorneys to perform these tasks. Throughout the SOS, critical subject matter experts are at or near retirement putting the agency at risk of losing key institutional knowledge upon which our customers rely. And as the SOS transitions from a small to mid-sized agency, it is in serious need of expertise in procurement, contract management, data analysis and privacy, and strategic planning – as well as additional IT and cybersecurity staff. In order to better serve our customers, the agency needs to recruit individuals with these skill sets, retain in-house experts, support succession planning, and provide more training opportunities to staff.

Our customers could also benefit from a more user-friendly website. The SOS website was created in 2002 using outdated HTML coding and, to this day, has no content management system. It is a flat site, meaning that every element of content must be created by hand including Spanish language translations. To allow for a better customer experience, the website needs to be re-platformed, requiring over 5,000 files to be reviewed and updated. In addition, the agency seeks resources to better educate our customers about how to protect themselves from fraud and scams.

**4.A. Exceptional Item Request Schedule**  
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DATE: 9/3/2024  
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Agency code: 307                      Agency name: Secretary of State

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CODE	DESCRIPTION	Excp 2026	Excp 2027
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**EXTERNAL/INTERNAL FACTORS:**

N/A

**PCLS TRACKING KEY:**

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**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Ongoing costs related to FTEs and associated operating support cost for them

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2028	2029	2030
\$3,527,941	\$3,527,941	\$3,527,941

**4.A. Exceptional Item Request Schedule**  
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DATE: 9/3/2024  
 TIME: 8:18:00AM

Agency code: 307 Agency name: Secretary of State

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: ADDRESS WORKSPACE NEEDS		
	Item Priority: 3		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 File/Reject Statutory Filings		
 <b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	6,958,909	0
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$6,958,909</b>	<b>\$0</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	6,958,909	0
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$6,958,909</b>	<b>\$0</b>

**DESCRIPTION / JUSTIFICATION:**

With a workforce that increased from 223 to 291 authorized full-time employees, the agency is outgrowing its space in the James E. Rudder State Office Building – named after the former Army Ranger and Texas A&M University president and listed on the National Register of Historic Places.

The last renovation of the Rudder Building was completed in 2014 and consisted primarily of health and safety repairs. A more thorough renovation will allow for the agency to make better use of space and accommodate future growth. More importantly, it will create a safer, healthier work environment for our employees.

The renovation will also better accommodate a growing number of walk-in customers. The lobby receives approximately 90 visitors a day, and at peak times the lines fill the lobby and impede employee access to elevators. Unauthorized access to employee work areas is a growing problem, and the agency has experienced a rise in security incidents.

A request to fund this renovation is included in the Texas Facilities Commission’s LAR. In this request, the SOS is seeking funding to digitize an enormous volume of records that currently occupy entire wings of the building, including a basement that is full of filing cabinets, bookshelves, and stacks of paper records and microfiche. This will ensure the preservation of paper documents that are deteriorating and allow for the disposal of microfiche machines and other outdated equipment that occupy space that could be converted to office space. The agency is working with the Texas State Library & Archives to complete this project.

**EXTERNAL/INTERNAL FACTORS:**

N/A

**4.A. Exceptional Item Request Schedule**  
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Agency code: 307

Agency name: Secretary of State

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**CODE DESCRIPTION**

**Excp 2026**

**Excp 2027**

**PCLS TRACKING KEY:**

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**4.A. Exceptional Item Request Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2024  
 TIME: 8:18:00AM

Agency code: 307 Agency name: Secretary of State

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: AGENCY INFORMATION TECHNOLOGY NEEDS		
	Item Priority: 4		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 04-01-01 Indirect Administration		
 <b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	3,350,906	4,898,012
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$3,350,906</b>	<b>\$4,898,012</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	3,350,906	4,898,012
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$3,350,906</b>	<b>\$4,898,012</b>

**DESCRIPTION / JUSTIFICATION:**

Personal data is a commodity in today's business landscape and the agency seeks to protect the privacy of its customers. The agency retains personal identifying information (PII) on virtually every business and government document. Currently, in order to fulfill the numerous daily requests for public information, the agency staff must manually redact all PII. Investment in automated redaction software would eliminate the need to manually redact documents, allowing staff to focus on other vital customer service tasks while efficiently providing public documents which wholly protect those who entrust our agency with their personal information.

The power of data analytics with technology is key to understanding performance. Through funding to create an agency dashboard which tracks key performance indicators and provides data visualizations, the SOS can better interpret agency progress, identify areas where improvement is needed, and report out better data about business activity in Texas. The agency also seeks funds to troubleshoot issues and provide ongoing maintenance as we roll out our modernized IT environment.

**EXTERNAL/INTERNAL FACTORS:**

N/A

**PCLS TRACKING KEY:**

**4.A. Exceptional Item Request Schedule**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2024  
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Agency code: 307                      Agency name: Secretary of State

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Ongoing costs related products developed will be maintained by existing staff

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2028	2029	2030
\$0	\$0	\$0

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :**            35.00%

**CONTRACT DESCRIPTION :**

Deliverables Based IT Services (DBITS) and IT Staff Augmentation Contracts through DIR

4.B. Exceptional Items Strategy Allocation Schedule  
 89th Regular Session, Agency Submission, Version 1  
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DATE: 9/3/2024  
 TIME: 8:18:59AM

Agency code: 307 Agency name: Secretary of State

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b>		<b>STRENGTHEN ELECTION SECURITY &amp; INTEGRITY</b>	
<b>Allocation to Strategy:</b>		2-1-1 Provide Statewide Elections Administration	
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	242,205	242,205
1002	OTHER PERSONNEL COSTS	84,772	84,772
2001	PROFESSIONAL FEES AND SERVICES	2,067,834	1,806,934
2005	TRAVEL	36,000	36,000
2006	RENT - BUILDING	33,378	33,378
2009	OTHER OPERATING EXPENSE	23,111	23,111
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,487,300</b>	<b>\$2,226,400</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		2,487,300	2,226,400
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,487,300</b>	<b>\$2,226,400</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		3.0	3.0

4.B. Exceptional Items Strategy Allocation Schedule  
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Agency code: 307 Agency name: Secretary of State

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> STRENGTHEN ELECTION SECURITY & INTEGRITY			
<b>Allocation to Strategy:</b> 2-1-2 Primary Election Financing; VR Postal Payment to Postal Services			
<b>OBJECTS OF EXPENSE:</b>			
4000	GRANTS	2,000,000	127,250
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,000,000</b>	<b>\$127,250</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,000,000	127,250
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,000,000</b>	<b>\$127,250</b>



**4.B. Exceptional Items Strategy Allocation Schedule**  
**89th Regular Session, Agency Submission, Version 1**  
**Automated Budget and Evaluation System of Texas (ABEST)**

DATE: 9/3/2024  
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Agency code: 307                      Agency name: Secretary of State

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> STRENGTHEN ELECTION SECURITY & INTEGRITY			
<b>Allocation to Strategy:</b> 2-1-4 Administer the Federal Help America Vote Act (HAVA)			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	568,726	0
4000	GRANTS	0	8,475,314
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$568,726</b>	<b>\$8,475,314</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	568,726	8,475,314
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$568,726</b>	<b>\$8,475,314</b>

4.B. Exceptional Items Strategy Allocation Schedule  
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2024  
 TIME: 8:18:59AM

Agency code: 307 Agency name: Secretary of State

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b>		<b>KEEP TEXAS COMPETITIVE</b>	
<b>Allocation to Strategy:</b>		<b>1-1-1</b>	<b>File/Reject Statutory Filings</b>
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,040,049	1,040,049
1002	OTHER PERSONNEL COSTS	231,433	231,433
2001	PROFESSIONAL FEES AND SERVICES	3,493,568	1,746,784
2006	RENT - BUILDING	100,134	100,134
2009	OTHER OPERATING EXPENSE	75,334	75,334
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,940,518</b>	<b>\$3,193,734</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		4,940,518	3,193,734
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$4,940,518</b>	<b>\$3,193,734</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		<b>9.0</b>	<b>9.0</b>

4.B. Exceptional Items Strategy Allocation Schedule  
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DATE: 9/3/2024  
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Agency code: 307 Agency name: Secretary of State

Code Description	Excp 2026	Excp 2027
<b>Item Name:</b>	<b>KEEP TEXAS COMPETITIVE</b>	
<b>Allocation to Strategy:</b>	1-2-1	Publish the Texas Register and the Texas Administrative Code
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	69,099	69,099
1002 OTHER PERSONNEL COSTS	24,185	24,185
2006 RENT - BUILDING	11,126	11,126
2009 OTHER OPERATING EXPENSE	7,704	7,704
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$112,114</b>	<b>\$112,114</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	112,114	112,114
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$112,114</b>	<b>\$112,114</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	1.0	1.0

4.B. Exceptional Items Strategy Allocation Schedule  
 89th Regular Session, Agency Submission, Version 1  
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DATE: 9/3/2024  
 TIME: 8:18:59AM

Agency code: 307 Agency name: Secretary of State

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> KEEP TEXAS COMPETITIVE			
<b>Allocation to Strategy:</b> 4-1-1 Indirect Administration			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,203,445	1,203,445
1002	OTHER PERSONNEL COSTS	421,206	421,206
2006	RENT - BUILDING	133,512	133,512
2009	OTHER OPERATING EXPENSE	607,871	406,486
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,366,034</b>	<b>\$2,164,649</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		2,366,034	2,164,649
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,366,034</b>	<b>\$2,164,649</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		12.0	12.0

4.B. Exceptional Items Strategy Allocation Schedule  
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DATE: 9/3/2024  
 TIME: 8:18:59AM

Agency code: 307 Agency name: Secretary of State

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> ADDRESS WORKSPACE NEEDS			
<b>Allocation to Strategy:</b> 1-1-1 File/Reject Statutory Filings			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	6,958,909	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,958,909</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	6,958,909	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$6,958,909</b>	<b>\$0</b>

4.B. Exceptional Items Strategy Allocation Schedule  
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DATE: 9/3/2024  
 TIME: 8:18:59AM

Agency code: 307 Agency name: Secretary of State

Code Description	Excp 2026	Excp 2027
<b>Item Name:</b> AGENCY INFORMATION TECHNOLOGY NEEDS		
<b>Allocation to Strategy:</b> 4-1-1 Indirect Administration		
<b>OBJECTS OF EXPENSE:</b>		
2001 PROFESSIONAL FEES AND SERVICES	3,350,906	4,898,012
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$3,350,906</b>	<b>\$4,898,012</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	3,350,906	4,898,012
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$3,350,906</b>	<b>\$4,898,012</b>

**4.C. Exceptional Items Strategy Request**  
**89th Regular Session, Agency Submission, Version 1**  
**Automated Budget and Evaluation System of Texas (ABEST)**

**DATE:** 9/3/2024  
**TIME:** 8:20:08AM

Agency Code: 307 Agency name: Secretary of State

GOAL: 1 Provide and Process Information Efficiently; Enforce Laws/Rules  
 OBJECTIVE: 1 Process Documents & Provide Accurate & Reliable Info on a Timely Basis  
 STRATEGY: 1 File/Reject Statutory Filings

Service Categories:  
 Service: 17 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2026	Excp 2027
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	1,040,049	1,040,049
1002 OTHER PERSONNEL COSTS	231,433	231,433
2001 PROFESSIONAL FEES AND SERVICES	3,493,568	1,746,784
2006 RENT - BUILDING	100,134	100,134
2009 OTHER OPERATING EXPENSE	7,034,243	75,334
<b>Total, Objects of Expense</b>	<b>\$11,899,427</b>	<b>\$3,193,734</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	11,899,427	3,193,734
<b>Total, Method of Finance</b>	<b>\$11,899,427</b>	<b>\$3,193,734</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 9.0 9.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

KEEP TEXAS COMPETITIVE  
 ADDRESS WORKSPACE NEEDS

**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2024  
 TIME: 8:20:08AM

Agency Code: 307 Agency name: Secretary of State

GOAL: 1 Provide and Process Information Efficiently; Enforce Laws/Rules

OBJECTIVE: 2 File & Publish Admin Rules and Agency Public Notices

STRATEGY: 1 Publish the Texas Register and the Texas Administrative Code

Service Categories:

Service: 05 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	69,099	69,099
1002 OTHER PERSONNEL COSTS	24,185	24,185
2006 RENT - BUILDING	11,126	11,126
2009 OTHER OPERATING EXPENSE	7,704	7,704
<b>Total, Objects of Expense</b>	<b>\$112,114</b>	<b>\$112,114</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	112,114	112,114
<b>Total, Method of Finance</b>	<b>\$112,114</b>	<b>\$112,114</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	<b>1.0</b>	<b>1.0</b>

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

KEEP TEXAS COMPETITIVE





**4.C. Exceptional Items Strategy Request**  
**89th Regular Session, Agency Submission, Version 1**  
**Automated Budget and Evaluation System of Texas (ABEST)**

**DATE: 9/3/2024**  
**TIME: 8:20:08AM**

Agency Code: **307** Agency name: **Secretary of State**

GOAL: **2 Maintain Uniformity & Integrity of Elections; Oversee Election Process**

OBJECTIVE: **1 Interpret Elect Laws/HAVA; Publish Const Amends; Reimburse Elect Costs**

STRATEGY: **2 Primary Election Financing; VR Postal Payment to Postal Services**

Service Categories:

Service: 07 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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**OBJECTS OF EXPENSE:**

4000 GRANTS	2,000,000	127,250
<b>Total, Objects of Expense</b>	<b>\$2,000,000</b>	<b>\$127,250</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	2,000,000	127,250
<b>Total, Method of Finance</b>	<b>\$2,000,000</b>	<b>\$127,250</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

STRENGTHEN ELECTION SECURITY & INTEGRITY

**4.C. Exceptional Items Strategy Request**  
**89th Regular Session, Agency Submission, Version 1**  
**Automated Budget and Evaluation System of Texas (ABEST)**

**DATE: 9/3/2024**  
**TIME: 8:20:08AM**

Agency Code: 307 Agency name: Secretary of State

GOAL: 2 Maintain Uniformity & Integrity of Elections; Oversee Election Process  
 OBJECTIVE: 1 Interpret Elect Laws/HAVA; Publish Const Amends; Reimburse Elect Costs  
 STRATEGY: 4 Administer the Federal Help America Vote Act (HAVA)

Service Categories:  
 Service: 07 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2026	Excp 2027
<b>OBJECTS OF EXPENSE:</b>		
2009 OTHER OPERATING EXPENSE	568,726	0
4000 GRANTS	0	8,475,314
<b>Total, Objects of Expense</b>	<b>\$568,726</b>	<b>\$8,475,314</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	568,726	8,475,314
<b>Total, Method of Finance</b>	<b>\$568,726</b>	<b>\$8,475,314</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**  
 STRENGTHEN ELECTION SECURITY & INTEGRITY

**4.C. Exceptional Items Strategy Request**  
**89th Regular Session, Agency Submission, Version 1**  
**Automated Budget and Evaluation System of Texas (ABEST)**

**DATE: 9/3/2024**  
**TIME: 8:20:08AM**

Agency Code: 307 Agency name: Secretary of State

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Indirect Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	1,203,445	1,203,445
1002 OTHER PERSONNEL COSTS	421,206	421,206
2001 PROFESSIONAL FEES AND SERVICES	3,350,906	4,898,012
2006 RENT - BUILDING	133,512	133,512
2009 OTHER OPERATING EXPENSE	607,871	406,486
<b>Total, Objects of Expense</b>	<b>\$5,716,940</b>	<b>\$7,062,661</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	5,716,940	7,062,661
<b>Total, Method of Finance</b>	<b>\$5,716,940</b>	<b>\$7,062,661</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 12.0 12.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

KEEP TEXAS COMPETITIVE

AGENCY INFORMATION TECHNOLOGY NEEDS

**5.A. Capital Budget Project Schedule**  
**89th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2024  
TIME: 8:21:12AM

Agency code: 307

Agency name: Secretary of State

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OE / TOF / MOF CODE	Est 2024	Bud 2025	BL 2026	BL 2027
<b>5005 Acquisition of Information Resource Technologies</b>				
<i>1/1 Acquisition of Information Resource Technologies</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
General 2009 OTHER OPERATING EXPENSE	\$200,000	\$400,000	\$350,000	\$350,000
Capital Subtotal OOE, Project 1	\$200,000	\$400,000	\$350,000	\$350,000
Subtotal OOE, Project 1	<b>\$200,000</b>	<b>\$400,000</b>	<b>\$350,000</b>	<b>\$350,000</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
General CA 666 Appropriated Receipts	\$200,000	\$400,000	\$350,000	\$350,000
Capital Subtotal TOF, Project 1	\$200,000	\$400,000	\$350,000	\$350,000
Subtotal TOF, Project 1	<b>\$200,000</b>	<b>\$400,000</b>	<b>\$350,000</b>	<b>\$350,000</b>
<i>2/2 Unified Fund Distribution System</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
General 2001 PROFESSIONAL FEES AND SERVICES	\$5,000,000	\$1,809,600	\$1,809,600	\$1,809,600
Capital Subtotal OOE, Project 2	\$5,000,000	\$1,809,600	\$1,809,600	\$1,809,600
Subtotal OOE, Project 2	<b>\$5,000,000</b>	<b>\$1,809,600</b>	<b>\$1,809,600</b>	<b>\$1,809,600</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
General CA 1 General Revenue Fund	\$5,000,000	\$1,809,600	\$1,809,600	\$1,809,600

**5.A. Capital Budget Project Schedule**  
**89th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2024  
TIME: 8:21:12AM

Agency code: 307

Agency name: Secretary of State

**Category Code / Category Name**

<i>Project Sequence/Project Id/ Name</i>		Est 2024	Bud 2025	BL 2026	BL 2027
<b>OOE / TOF / MOF CODE</b>					
Capital Subtotal TOF, Project	2	\$5,000,000	\$1,809,600	\$1,809,600	\$1,809,600
Subtotal TOF, Project	2	\$5,000,000	\$1,809,600	\$1,809,600	\$1,809,600
Capital Subtotal, Category	5005	\$5,200,000	\$2,209,600	\$2,159,600	\$2,159,600
Informational Subtotal, Category	5005				
<b>Total, Category</b>	<b>5005</b>	<b>\$5,200,000</b>	<b>\$2,209,600</b>	<b>\$2,159,600</b>	<b>\$2,159,600</b>
<b>7000 Data Center/Shared Technology Services</b>					
<i>3/3 Data Center Consolidation</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$3,196,783	\$3,199,015	\$3,196,783	\$3,199,015
Capital Subtotal OOE, Project	3	\$3,196,783	\$3,199,015	\$3,196,783	\$3,199,015
Subtotal OOE, Project	3	\$3,196,783	\$3,199,015	\$3,196,783	\$3,199,015
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$3,196,783	\$3,199,015	\$3,196,783	\$3,199,015
Capital Subtotal TOF, Project	3	\$3,196,783	\$3,199,015	\$3,196,783	\$3,199,015
Subtotal TOF, Project	3	\$3,196,783	\$3,199,015	\$3,196,783	\$3,199,015
Capital Subtotal, Category	7000	\$3,196,783	\$3,199,015	\$3,196,783	\$3,199,015
Informational Subtotal, Category	7000				
<b>Total, Category</b>	<b>7000</b>	<b>\$3,196,783</b>	<b>\$3,199,015</b>	<b>\$3,196,783</b>	<b>\$3,199,015</b>

**9500 Legacy Modernization**

**5.A. Capital Budget Project Schedule**  
**89th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2024  
TIME: 8:21:12AM

Agency code: 307

Agency name: Secretary of State

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	Est 2024	Bud 2025	BL 2026	BL 2027
<b>4/4 BEST System Phase 2</b>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
General 2001 PROFESSIONAL FEES AND SERVICES	\$23,921,933	\$0	\$0	\$0
General 2009 OTHER OPERATING EXPENSE	\$226,914	\$0	\$0	\$0
Capital Subtotal OOE, Project 4	\$24,148,847	\$0	\$0	\$0
Subtotal OOE, Project 4	<b>\$24,148,847</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
General CA 1 General Revenue Fund	\$24,148,847	\$0	\$0	\$0
Capital Subtotal TOF, Project 4	\$24,148,847	\$0	\$0	\$0
Subtotal TOF, Project 4	<b>\$24,148,847</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Capital Subtotal, Category 9500	\$24,148,847	\$0	\$0	\$0
Informational Subtotal, Category 9500				
Total, Category 9500	<b>\$24,148,847</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>AGENCY TOTAL -CAPITAL</b>	<b>\$32,545,630</b>	<b>\$5,408,615</b>	<b>\$5,356,383</b>	<b>\$5,358,615</b>
<b>AGENCY TOTAL -INFORMATIONAL</b>				
<b>AGENCY TOTAL</b>	<b>\$32,545,630</b>	<b>\$5,408,615</b>	<b>\$5,356,383</b>	<b>\$5,358,615</b>

**5.A. Capital Budget Project Schedule**  
**89th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2024  
TIME: 8:21:12AM

Agency code: 307

Agency name: Secretary of State

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
<b>METHOD OF FINANCING:</b>					
<u>Capital</u>					
General	1 General Revenue Fund	\$32,345,630	\$5,008,615	\$5,006,383	\$5,008,615
General	666 Appropriated Receipts	\$200,000	\$400,000	\$350,000	\$350,000
<b>Total, Method of Financing-Capital</b>		<b>\$32,545,630</b>	<b>\$5,408,615</b>	<b>\$5,356,383</b>	<b>\$5,358,615</b>
<b>Total, Method of Financing</b>		<b>\$32,545,630</b>	<b>\$5,408,615</b>	<b>\$5,356,383</b>	<b>\$5,358,615</b>
<b>TYPE OF FINANCING:</b>					
<u>Capital</u>					
General	CA CURRENT APPROPRIATIONS	\$32,545,630	\$5,408,615	\$5,356,383	\$5,358,615
<b>Total, Type of Financing-Capital</b>		<b>\$32,545,630</b>	<b>\$5,408,615</b>	<b>\$5,356,383</b>	<b>\$5,358,615</b>
<b>Total, Type of Financing</b>		<b>\$32,545,630</b>	<b>\$5,408,615</b>	<b>\$5,356,383</b>	<b>\$5,358,615</b>



**5.C. Capital Budget Allocation to Strategies (Baseline)**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2024  
 TIME: 8:22:58AM

Agency code: 307 Agency name: Secretary of State

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027	
<b>5005 Acquisition of Information Resource Technologies</b>						
<i>1/1 Acquisition of Info. Resource Tech.</i>						
<b><u>GENERAL BUDGET</u></b>						
Capital	4-1-1	INDIRECT ADMINISTRATION	200,000	400,000	\$350,000	\$350,000
TOTAL, PROJECT			\$200,000	\$400,000	\$350,000	\$350,000
<i>2/2 Unified Fund Distribution System</i>						
<b><u>GENERAL BUDGET</u></b>						
Capital	2-1-2	PRIMARY FUNDING/VR POSTAGE	5,000,000	1,809,600	1,809,600	1,809,600
TOTAL, PROJECT			\$5,000,000	\$1,809,600	\$1,809,600	\$1,809,600
<b>7000 Data Center/Shared Technology Services</b>						
<i>3/3 Data Center Consolidation</i>						
<b><u>GENERAL BUDGET</u></b>						
Capital	1-1-1	DOCUMENT FILING	0	0	0	0
	2-1-1	ELECTIONS ADMINISTRATION	0	0	0	0
	4-1-1	INDIRECT ADMINISTRATION	3,196,783	3,199,015	3,196,783	3,199,015
TOTAL, PROJECT			\$3,196,783	\$3,199,015	\$3,196,783	\$3,199,015
<b>9500 Legacy Modernization</b>						
<i>4/4 BEST System Phase 2</i>						
<b><u>GENERAL BUDGET</u></b>						
Capital	4-1-1	INDIRECT ADMINISTRATION	24,148,847	0	0	0

**5.C. Capital Budget Allocation to Strategies (Baseline)**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2024  
 TIME: 8:22:58AM

Agency code: 307                      Agency name: Secretary of State

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
	TOTAL, PROJECT	\$24,148,847	\$0	\$0	\$0
	TOTAL CAPITAL, ALL PROJECTS	\$32,545,630	\$5,408,615	\$5,356,383	\$5,358,615
	TOTAL INFORMATIONAL, ALL PROJECTS				
	TOTAL, ALL PROJECTS	\$32,545,630	\$5,408,615	\$5,356,383	\$5,358,615

307 Secretary of State

Category Code/Name

Project Sequence/Name

Goal/Obj/Str Strategy Name

Est 2024

Bud 2025

BL 2026

BL 2027

5005 Acquisition of Information Resource Technologies

1 Acquisition of Info. Resource Tech.

OOE

Capital

4-1-1 INDIRECT ADMINISTRATION

General Budget

2009 OTHER OPERATING EXPENSE

200,000

400,000

350,000

350,000

TOTAL, OOE<sub>s</sub>

\$200,000

\$400,000

350,000

350,000

MOF

OTHER FUNDS

Capital

4-1-1 INDIRECT ADMINISTRATION

General Budget

666 Appropriated Receipts

200,000

400,000

350,000

350,000

TOTAL, OTHER FUNDS

\$200,000

\$400,000

350,000

350,000

TOTAL, MOF<sub>s</sub>

\$200,000

\$400,000

350,000

350,000

307 Secretary of State

Category Code/Name	Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
<i>Project Sequence/Name</i>						
<b>2 Unified Fund Distribution System</b>						
<b>OOE</b>						
<b>Capital</b>						
<b>2-1-2 PRIMARY FUNDING/VR POSTAGE</b>						
<u>General Budget</u>						
	2001	PROFESSIONAL FEES AND SERVICES	5,000,000	1,809,600	1,809,600	1,809,600
	<b>TOTAL, OOE's</b>		<b>\$5,000,000</b>	<b>\$1,809,600</b>	<b>1,809,600</b>	<b>1,809,600</b>
<b>MOF</b>						
<b>GENERAL REVENUE FUNDS</b>						
<b>Capital</b>						
<b>2-1-2 PRIMARY FUNDING/VR POSTAGE</b>						
<u>General Budget</u>						
	1	General Revenue Fund	5,000,000	1,809,600	1,809,600	1,809,600
	<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$5,000,000</b>	<b>\$1,809,600</b>	<b>1,809,600</b>	<b>1,809,600</b>
	<b>TOTAL, MOF's</b>		<b>\$5,000,000</b>	<b>\$1,809,600</b>	<b>1,809,600</b>	<b>1,809,600</b>

7000 Data Center/Shared Technology Services

307 Secretary of State

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
<b>3 Data Center Consolidation</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-1 DOCUMENT FILING</b>					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
<b>2-1-1 ELECTIONS ADMINISTRATION</b>					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
<b>4-1-1 INDIRECT ADMINISTRATION</b>					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	3,196,783	3,199,015	3,196,783	3,199,015
<b>TOTAL, OOE's</b>		<b>\$3,196,783</b>	<b>\$3,199,015</b>	<b>3,196,783</b>	<b>3,199,015</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>1-1-1 DOCUMENT FILING</b>					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
<b>2-1-1 ELECTIONS ADMINISTRATION</b>					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
<b>4-1-1 INDIRECT ADMINISTRATION</b>					

307 Secretary of State

Category Code/Name		Est 2024	Bud 2025	BL 2026	BL 2027
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>3 Data Center Consolidation</b>					
<u>General Budget</u>					
1	General Revenue Fund	3,196,783	3,199,015	3,196,783	3,199,015
	<b>TOTAL, GENERAL REVENUE FUNDS</b>	<b>\$3,196,783</b>	<b>\$3,199,015</b>	<b>3,196,783</b>	<b>3,199,015</b>
	<b>TOTAL, MOFs</b>	<b>\$3,196,783</b>	<b>\$3,199,015</b>	<b>3,196,783</b>	<b>3,199,015</b>
9500 Legacy Modernization					
<b>4 BEST System Phase 2</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>4-1-1 INDIRECT ADMINISTRATION</b>					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	23,921,933	0	0	0
2009	OTHER OPERATING EXPENSE	226,914	0	0	0
	<b>TOTAL, OOE\$</b>	<b>\$24,148,847</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>4-1-1 INDIRECT ADMINISTRATION</b>					
<u>General Budget</u>					
1	General Revenue Fund	24,148,847	0	0	0
	<b>TOTAL, GENERAL REVENUE FUNDS</b>	<b>\$24,148,847</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL, MOFs</b>	<b>\$24,148,847</b>	<b>\$0</b>	<b>0</b>	<b>0</b>

307 Secretary of State

	Est 2024	Bud 2025	BL 2026	BL 2027
<b>CAPITAL</b>				
<b>General Budget</b>				
GENERAL REVENUE FUNDS	\$32,345,630	\$5,008,615	5,006,383	5,008,615
OTHER FUNDS	\$200,000	\$400,000	350,000	350,000
<b>TOTAL, GENERAL BUDGET</b>	<b>32,545,630</b>	<b>5,408,615</b>	<b>5,356,383</b>	<b>5,358,615</b>
<b>TOTAL, ALL PROJECTS</b>	<b>\$32,545,630</b>	<b>\$5,408,615</b>	<b>5,356,383</b>	<b>5,358,615</b>

**307 Secretary of State**

Category Code / Category Name <i>Project Number / Name</i>		Excp 2026	Excp 2027
OOE / TOF / MOF CODE			
7000 Data Center/Shared Technology Services			
<u>3 Data Center Consolidation</u>			
<b>Objects of Expense</b>			
2001 PROFESSIONAL FEES AND SERVICES		7,596,304	7,135,726
<b>Subtotal OOE, Project</b>	3	<b>7,596,304</b>	<b>7,135,726</b>
<b>Type of Financing</b>			
CA 1 General Revenue Fund		7,596,304	7,135,726
<b>Subtotal TOF, Project</b>	3	<b>7,596,304</b>	<b>7,135,726</b>
<b>Subtotal Category</b>	<b>7000</b>	<b>7,596,304</b>	<b>7,135,726</b>
<b>AGENCY TOTAL</b>		<b>7,596,304</b>	<b>7,135,726</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		7,596,304	7,135,726
<b>Total, Method of Financing</b>		<b>7,596,304</b>	<b>7,135,726</b>
<b>TYPE OF FINANCING:</b>			
CA CURRENT APPROPRIATIONS		7,596,304	7,135,726
<b>Total, Type of Financing</b>		<b>7,596,304</b>	<b>7,135,726</b>



**Capital Budget Allocation to Strategies by Project - Exceptional**

9/3/2024 8:24:43AM

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**307 Secretary of State**

**Category Code/Name**

**Project Number/Name**

Goal/Obj/Str	Strategy Name	Excp 2026	Excp 2027
7000 Data Center/Shared Technology Services			
3	Data Center Consolidation		
1 1 1	DOCUMENT FILING	3,493,568	1,746,784
2 1 1	ELECTIONS ADMINISTRATION	751,830	490,930
4 1 1	INDIRECT ADMINISTRATION	3,350,906	4,898,012
	TOTAL, PROJECT	7,596,304	7,135,726
	<b>TOTAL, ALL PROJECTS</b>	<b>7,596,304</b>	<b>7,135,726</b>

**6.A. Historically Underutilized Business Supporting Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/3/2024  
 Time: 8:27:57AM

Agency Code: 307      Agency: Secretary of State

**COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS**

**A. Fiscal Year - HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	<u>HUB Expenditures FY 2022</u>			<u>Total Expenditures</u>		<u>HUB Expenditures FY 2023</u>			<u>Total Expenditures</u>	
			% Actual	Diff	Actual \$	FY 2022	% Goal	% Actual	Diff	Actual \$	FY 2023	
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
21.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
32.9%	Special Trade	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
23.7%	Professional Services	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
26.0%	Other Services	0.0 %	39.7%	39.7%	\$2,672,662	\$6,726,080	0.0 %	35.8%	35.8%	\$3,817,848	\$10,672,656	
21.1%	Commodities	0.0 %	49.9%	49.9%	\$310,599	\$623,006	0.0 %	32.1%	32.1%	\$151,161	\$471,070	
	<b>Total Expenditures</b>		<b>40.6%</b>		<b>\$2,983,261</b>	<b>\$7,349,086</b>		<b>35.6%</b>		<b>\$3,969,009</b>	<b>\$11,143,726</b>	

**B. Assessment of Attainment of HUB Procurement Goals**

**Attainment:**

**Applicability:**

**Factors Affecting Attainment:**

**C. Good-Faith Efforts to Increase HUB Participation**

**Outreach Efforts and Mentor-Protégé Programs:**

The procurement team attends HUB events and Spot Bid Fairs when possible.

**HUB Program Staffing:**

The Secretary of State's Procurement Team consists of three full-time employees: a manager and two purchaser positions. Certifications were obtained and maintained through the Texas Comptroller of Public Accounts office.

**Current and Future Good-Faith Efforts:**

**6.A. Historically Underutilized Business Supporting Schedule**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: 307 Agency: Secretary of State

The Secretary of State's Procurement Team :

1. Develops contract specifications to encourage economically disadvantaged businesses to participate in its acquisition of commodities and services;
2. Ensures that delivery schedules are consistent with the Agency's actual requirements ;
3. Ensures that the terms, conditions, and specifications advertised reflect the Agency's actual needs , are clearly stated and do not impose unreasonable or unnecessary contract requirements;
4. Encourages HUB subcontracting whenever possible; and
5. Identifies potential subcontracting opportunities and require a HUB subcontracting plan for contracts of \$100,000 or more, where such opportunities exist

**6.B. Current Biennium Onetime Expenditure Schedule  
Summary of Onetime Expenditures**

<b>Agency Code:</b> 307	<b>Agency Name:</b> Office of the Secretary of State	<b>Prepared By:</b> Alfonso Royal	<b>Date:</b> 8/30/2024
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<b>Projects</b>	<b>Estimated 2024</b>	<b>Budgeted 2025</b>	<b>Requested 2026</b>	<b>Requested 2027</b>
Legacy Modernization - Best System Phase 2	\$24,148,847	\$0	\$0	\$0
Unified Fund Distribution System	\$5,000,000	\$1,809,600	\$1,809,600	\$1,809,600
<b>Total, All Projects</b>	<b>\$29,148,847</b>	<b>\$1,809,600</b>	<b>\$1,809,600</b>	<b>\$1,809,600</b>

**6.B. Current Biennium Onetime Expenditure Schedule  
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium**

<b>Agency Code:</b> 307	<b>Agency Name:</b> Office of the Secretary of State	<b>Prepared By:</b> Alfonso Royal	<b>Date:</b> 8/30/2024
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<b>2024-25</b> <b>PROJECT:</b> Legacy Modernization - Best System Phase 2 <b>ALLOCATION TO STRATEGY:</b> 4-1-1. Indirect Administration	<b>2026-27</b> <b>PROJECT:</b> N/A <b>ALLOCATION TO STRATEGY:</b>
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
		<b>Object of Expense:</b>				
4-1-1	2001	Professional Fees and Services	\$23,921,933	\$0	\$0	\$0
	2009	Other Operating Expense	\$226,914			
		<b>Total, Object of Expense</b>	\$24,148,847	\$0	\$0	\$0
		<b>Method of Financing:</b>				
		General Revenue Fund	\$24,148,847	\$0	\$0	\$0
		<b>Total, Method of Financing</b>	\$24,148,847	\$0	\$0	\$0

<b>Project Description for the 2024-25 Biennium:</b>
The SOS Legacy Modernization Project is a continuation of the Major Information Resources project that was partially funded by the 87th Legislature in the amount of \$18 million. The initial funding provided has been focused on the first phase of modernizing the Business Entity and Secured Transaction system, which is the 20-year-old legacy system used in the receipt and processing of business entity transactions and securitized financial transactions indexed under the Uniform Commercial Code. The funding requested will focus on modernizing legacy applications used to deliver certain Citizen facing services including, but not limited to Government filings and transactions delivered by the Texas Register, Notary, Service of Process and Authentications units of the agency. These legacy applications are across several platforms, some of which are no longer supported and others are paper-based processes. The project for which funding is requested will continue to support the overall agency modernization efforts as the BEST infrastructure supports many aspects of the agency including Government Filing.
<b>Project Description and Allocation Purpose for the 2026-27 Biennium:</b>
N/A

**6.B. Current Biennium Onetime Expenditure Schedule  
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium**

<b>Agency Code:</b> 307	<b>Agency Name:</b> Office of the Secretary of State	<b>Prepared By:</b> Alfonso Royal	<b>Date:</b> 8/30/2024
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<b>2024-25</b> <b>PROJECT:</b> Unified Fund Distribution System <b>ALLOCATION TO STRATEGY:</b> 2-1-2 Primary Finance/VR Postage	<b>2026-27</b> <b>PROJECT:</b> Unified Fund Distribution System <b>ALLOCATION TO STRATEGY:</b> 2-1-2 Primary Finance/VR Postage
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
2-1-2	2001	<b>Object of Expense:</b> Professional Fees and Services	\$5,000,000	\$1,809,600	\$1,809,600	\$1,809,600
		<b>Total, Object of Expense</b>	\$5,000,000	\$1,809,600	\$1,809,600	\$1,809,600
		<b>Method of Financing:</b> General Revenue Fund	\$5,000,000	\$1,809,600	\$1,809,600	\$1,809,600
		<b>Total, Method of Financing</b>	\$5,000,000	\$1,809,600	\$1,809,600	\$1,809,600

**Project Description for the 2024-25 Biennium:**  
The Election Funds Management section of the Elections Division manages the distribution of three funding strategies: Primary Funding/VR Postage, Elections Improvement, and Financing Voter Registration. These three strategies represent approximately 70% of the agency's direct funding strategies (Indirect Administration is excluded from the calculation). Four FTE's are devoted to managing the funds. The number of funding recipients and transactions are in the thousands. Over the last 20 years, the Agency has transitioned from paper-based systems to electronic applications. The applications have been developed and supported in-house. The IT resources devoted to this transition and support has been the equivalent of one FTE, who also shares other duties. With the pending loss of institutional knowledge, e.g., retirements, and increased funding responsibilities (SOS has received four federal grant awards since 2018 as well as increased reporting requirements and corresponding transactions for primary funding), the applications that have been patched together over the years are not sustainable. Accordingly, the Agency is seeking the acquisition of a comprehensive, scalable, and sustainable solution.

**Project Description and Allocation Purpose for the 2026-27 Biennium:**  
Ongoing maintenance and operational costs

**6.C. Federal Funds Supporting Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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		<b>307 Secretary of State</b>				
<b>CFDA/ALN NUMBER/ STRATEGY</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>BL 2026</b>	<b>BL 2027</b>
<b>90.404.000</b>	HAVA Election Security Grants					
2 - 1 - 4	ELECTIONS IMPROVEMENT	331,621	25,980,330	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$331,621</b>	<b>\$25,980,330</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$331,621</b>	<b>\$25,980,330</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

CFDA/ALN NUMBER/ STRATEGY	307 Secretary of State Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b><u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u></b>					
90.404.000 HAVA Election Security Grants	331,621	25,980,330	0	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$331,621</b>	<b>\$25,980,330</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$331,621</b>	<b>\$25,980,330</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SUMMARY OF SPECIAL CONCERNS/ISSUES**

**Assumptions and Methodology:**

Federal Funds are anticipated to be exhausted .

**Potential Loss:**

There are currently no federal funds in the upcoming congressional federal budget. Therefore the federally mandated Voter Registration System will need to be funded by General Revenue in the future years.



**6.D. Federal Funds Tracking Schedule**  
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 Automated Budget and Evaluation System of Texas (ABEST)

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Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
<b><u>CFDA/ALN 90.404.000 HAVA Election Security Grants</u></b>										
2021	\$28,218,423	\$358,133	\$1,548,339	\$331,621	\$25,980,330	\$0	\$0	\$0	\$28,218,423	\$0
<b>Total</b>	<b>\$28,218,423</b>	<b>\$358,133</b>	<b>\$1,548,339</b>	<b>\$331,621</b>	<b>\$25,980,330</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,218,423</b>	<b>\$0</b>

<b>Empl. Benefit Payment</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**TRACKING NOTES**

The Help America Vote Act of 2002 (HAVA) established a program to provide federal funds to states and territories to upgrade voting systems and improve the administration of federal elections. The law also mandated the creation of the Election Assistance Commission to administer HAVA grant programs at the federal government level.

**6.E. Estimated Revenue Collections Supporting Schedule**  
**89th Regular Session, Agency Submission, Version 1**  
**Automated Budget and Evaluation System of Texas (ABEST)**

Agency Code: **307** Agency name: **Secretary of State**

<b>FUND/ACCOUNT</b>	<b>Act 2023</b>	<b>Exp 2024</b>	<b>Est 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>
<b>666 Appropriated Receipts</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3175 Professional Fees	115,876	125,924	103,000	103,000	103,000
3719 Fees/Copies or Filing of Records	10,074,595	10,548,530	6,538,181	8,500,000	8,500,000
3722 Conf, Semin, & Train Regis Fees	176,600	378,900	200,000	200,000	200,000
3727 Fees - Administrative Services	43,500	18,000	18,000	18,000	18,000
3752 Sale of Publications/Advertising	5,000	5,000	5,000	5,000	5,000
3802 Reimbursements-Third Party	50,289	1,210	250	250	250
3879 Credit Card and Related Fees	33,394	78,974	0	0	0
Subtotal: Actual/Estimated Revenue	10,499,254	11,156,538	6,864,431	8,826,250	8,826,250
<b>Total Available</b>	<b>\$10,499,254</b>	<b>\$11,156,538</b>	<b>\$6,864,431</b>	<b>\$8,826,250</b>	<b>\$8,826,250</b>
<b>DEDUCTIONS:</b>					
Revenue Expended	(8,394,075)	(8,912,525)	(6,456,431)	(8,059,385)	(8,061,617)
<b>Total, Deductions</b>	<b>\$(8,394,075)</b>	<b>\$(8,912,525)</b>	<b>\$(6,456,431)</b>	<b>\$(8,059,385)</b>	<b>\$(8,061,617)</b>
<b>Ending Fund/Account Balance</b>	<b>\$2,105,179</b>	<b>\$2,244,013</b>	<b>\$408,000</b>	<b>\$766,865</b>	<b>\$764,633</b>

**REVENUE ASSUMPTIONS:**

Appropriated receipts include fees received from copies of records, examination of voting systems, online credit card fees, conferences and seminars. The revenue is expended as part of the agency's method of finance for salaries and operating costs including benefits.

**CONTACT PERSON:**

aroyal@sos.texas.gov

**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern  
Office of the Secretary of State**

<b>ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2026-27 GAA BILL PATTERN</b>	<b>\$</b>	<b>100,000</b>
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<b>Fund Name</b> INAUGURAL FUND		
Estimated Beginning Balance in FY 2024	\$	100,000
Estimated Revenues FY 2024	\$	-
Estimated Revenues FY 2025	\$	-
<b>FY 2024-25 Total</b>	<b>\$</b>	<b>100,000</b>
Estimated Beginning Balance in FY 2026	\$	100,000
Estimated Revenues FY 2026	\$	-
Estimated Revenues FY 2027	\$	-
<b>FY 2026-27 Total</b>	<b>\$</b>	<b>100,000</b>
<b>Constitutional or Statutory Creation and Use of Funds: Texas Government Code Chapter 401</b>		
Sec. 401.003. INAUGURAL FUND. (a) The inaugural fund is a special fund in the state treasury. Money in the inaugural fund may be appropriated only for expenditures authorized by this chapter.		
Sec. 401.005. EXPENDITURES. (a) Subject to any conditions attached to a particular appropriation, money appropriated from the inaugural fund may be expended for:		
<ul style="list-style-type: none"> <li>(1) printing;</li> <li>(2) the employment of staff;</li> <li>(3) the lease of office space and payment of utility expenses;</li> <li>(4) professional and consultant fees;</li> <li>(5) postage, telephone, and telegraph expenses;</li> <li>(6) payment of expenses incurred by committee members; and</li> <li>(7) any other public purpose reasonably related to conducting inaugural ceremonies and related events, including expenses of raising funds.</li> </ul>		
<b>Method of Calculation and Revenue Assumptions:</b>		
It is assumed that future depository be at approximately the same rate as in the current year.		

**6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**  
 89th Regular Session, Agency Submission, Version 1  
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Agency name: Secretary of State

		<b>Exp 2023</b>	<b>Bud 2024</b>	<b>Est 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>
<b>Expanded or New Initiative:</b>						
	1.Reimbursement for Auditable Voting Systems.					
<b>Legal Authority for Item:</b>						
SB 598 Eighty-Seventh Legislature, Regular Session and HB 5 Eighty-Seventh Legislature, Second Special Session)						
<b>Description/Key Assumptions (including start up/implementation costs and ongoing costs):</b>						
Funding provided to grant funds to locals to reimburse them for retrofitting of certain auditable voting systems, replacing voting systems that cannot be upgraded, and the development of secure tracking system for mail ballots. Requires all voting systems used in Texas to have a paper audit trail by September 2026. Additionally, it creates a risk-limiting (RLA) program administered by the SOS beginning in September 2026.						
<b>State Budget by Program:</b>	Elections Improvement					
<b>IT Component:</b>	No					
<b>Involve Contracts &gt; \$50,000:</b>	No					
<b>Objects of Expense</b>						
Strategy: 2-1-4 ELECTIONS IMPROVEMENT						
4000	GRANTS	\$0	\$5,018,384	\$0	\$0	\$0
	<b>SUBTOTAL, Strategy 2-1-4</b>	\$0	\$5,018,384	\$0	\$0	\$0
	<b>TOTAL, Objects of Expense</b>	\$0	\$5,018,384	\$0	\$0	\$0
<b>Method of Financing</b>						
<b>GENERAL REVENUE FUNDS</b>						
Strategy: 2-1-4 ELECTIONS IMPROVEMENT						
1	General Revenue Fund	\$0	\$5,018,384	\$0	\$0	\$0
	<b>SUBTOTAL, Strategy 2-1-4</b>	\$0	\$5,018,384	\$0	\$0	\$0
	<b>SUBTOTAL, GENERAL REVENUE FUNDS</b>	\$0	\$5,018,384	\$0	\$0	\$0
	<b>TOTAL, Method of Financing</b>	\$0	\$5,018,384	\$0	\$0	\$0

**6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**  
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Agency name: Secretary of State

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
<b>Expanded or New Initiative:</b>					
2. Administrative Oversight of County Office Administering Elections or Voter Registration					

**Legal Authority for Item:**

SB 1933 Eighty Eighth Legislature, Regular Session

**Description/Key Assumptions (including start up/implementation costs and ongoing costs):**

The legislation authorizes the SOS to order administrative oversight of a county office administering elections or voter registration in a county with a population of more than 4 million. The legislation also allows the SOS to randomly select another county with a population of less than 300,000 for an audit pursuant to Section 127.351, Election Code if the SOS completes the audit of a county under a similar population threshold before the end of the two-year audit period.

**State Budget by Program:** Election Administration  
**IT Component:** No  
**Involve Contracts > \$50,000:** No

**Objects of Expense**

**Strategy: 2-1-1 ELECTIONS ADMINISTRATION**

2009 OTHER OPERATING EXPENSE

	\$0	\$1,344,417	\$1,271,153	\$1,307,785	\$1,307,785
<b>SUBTOTAL, Strategy 2-1-1</b>	<b>\$0</b>	<b>\$1,344,417</b>	<b>\$1,271,153</b>	<b>\$1,307,785</b>	<b>\$1,307,785</b>
<b>TOTAL, Objects of Expense</b>	<b>\$0</b>	<b>\$1,344,417</b>	<b>\$1,271,153</b>	<b>\$1,307,785</b>	<b>\$1,307,785</b>

**Method of Financing**

**GENERAL REVENUE FUNDS**

**Strategy: 2-1-1 ELECTIONS ADMINISTRATION**

1 General Revenue Fund

	\$0	\$1,344,417	\$1,271,153	\$1,307,785	\$1,307,785
<b>SUBTOTAL, Strategy 2-1-1</b>	<b>\$0</b>	<b>\$1,344,417</b>	<b>\$1,271,153</b>	<b>\$1,307,785</b>	<b>\$1,307,785</b>
<b>SUBTOTAL, GENERAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$1,344,417</b>	<b>\$1,271,153</b>	<b>\$1,307,785</b>	<b>\$1,307,785</b>
<b>TOTAL, Method of Financing</b>	<b>\$0</b>	<b>\$1,344,417</b>	<b>\$1,271,153</b>	<b>\$1,307,785</b>	<b>\$1,307,785</b>

**6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**  
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	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
<b>Expanded or New Initiative:</b> 3. Interstate Voter Registration Crosscheck Program					
<b>Legal Authority for Item:</b> SB 1070 Eighty Eighth Legislature, Regular Session					
<b>Description/Key Assumptions (including start up/implementation costs and ongoing costs):</b> The legislation modifies the requirements for, and imposes conditions on, the SOS's participation in an interstate voter registration crosscheck program.					
<b>State Budget by Program:</b> Election Administration					
<b>IT Component:</b> No					
<b>Involve Contracts &gt; \$50,000:</b> No					
<b>Objects of Expense</b>					
<b>Strategy: 2-1-1 ELECTIONS ADMINISTRATION</b>					
2009 OTHER OPERATING EXPENSE	\$0	\$1,500,000	\$0	\$1,500,000	\$0
<b>SUBTOTAL, Strategy 2-1-1</b>	\$0	\$1,500,000	\$0	\$1,500,000	\$0
<b>TOTAL, Objects of Expense</b>	\$0	\$1,500,000	\$0	\$1,500,000	\$0
<b>Method of Financing</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Strategy: 2-1-1 ELECTIONS ADMINISTRATION</b>					
1 General Revenue Fund	\$0	\$1,500,000	\$0	\$1,500,000	\$0
<b>SUBTOTAL, Strategy 2-1-1</b>	\$0	\$1,500,000	\$0	\$1,500,000	\$0
<b>SUBTOTAL, GENERAL REVENUE FUNDS</b>	\$0	\$1,500,000	\$0	\$1,500,000	\$0
<b>TOTAL, Method of Financing</b>	\$0	\$1,500,000	\$0	\$1,500,000	\$0

**6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**  
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**Exp 2023      Bud 2024      Est 2025      Est 2026      Est 2027**

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**Expanded or New Initiative:**                      4. Ballots Voted By Mail

**Legal Authority for Item:**  
SB 1599 Eighty Eighth Legislature, Regular Session

**Description/Key Assumptions (including start up/implementation costs and ongoing costs):**  
The legislation modifies certain procedures related to voting by mail, including the corrective action process for applications for ballot by mail and mail ballots. The legislation requires the SOS to modify the statewide voter registration system (TEAM) and the authentication elements for the agency's online Ballot by Mail Tracker.

**State Budget by Program:**                      Election Administration  
**IT Component:**                                      No  
**Involve Contracts > \$50,000:**                      No

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule  
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Exp 2023

Bud 2024

Est 2025

Est 2026

Est 2027

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Expanded or New Initiative: 5. Standardized training for Elections Officers

**Legal Authority for Item:**

HB 1632 Eighty Eighth Legislature, Regular Session

**Description/Key Assumptions (including start up/implementation costs and ongoing costs):**

The legislation requires the SOS to develop a standardized training program and materials for polling place workers, early voting ballot board members, signature verification committee members, and central counting station personnel.

**State Budget by Program:**

Elections Improvement

**IT Component:**

No

**Involve Contracts > \$50,000:**

No



**6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**  
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	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
<b>Expanded or New Initiative:</b>					
	6. Requirements to access the online tracker of an application for ballot to be voted by mail and the date of runoff elections				

**Legal Authority for Item:**

HB 357 Eighty Eighth Legislature, Regular Session

**Description/Key Assumptions (including start up/implementation costs and ongoing costs):**

The legislation requires the SOS to set the runoff date for all runoff elections resulting from an election held on a uniform election date. The legislation also modifies the authentication provisions for accessing the SOS's online Ballot by Mail Tracker, similar to Senate Bill 1599.

**State Budget by Program:** Election Administration

**IT Component:** No

**Involve Contracts > \$50,000:** No

**6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2024  
TIME: 8:29:17AM

Agency code: 307

Agency name: Secretary of State

**Exp 2023**

**Bud 2024**

**Est 2025**

**Est 2026**

**Est 2027**

**Expanded or New Initiative:** 7. Study of the feasibility of central counting stations complying with federal standards for facilities that contain sensitive information

**Legal Authority for Item:**

HB 1848 Eighty Eighth Legislature, Regular Session

**Description/Key Assumptions (including start up/implementation costs and ongoing costs):**

The legislation requires the SOS to conduct a feasibility study on conforming each central counting station with the Sensitive Compartmented Information Facilities standards promulgated by the United States federal government

**State Budget by Program:**

Election Administration

**IT Component:**

No

**Involve Contracts > \$50,000:**

No

**6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**  
89th Regular Session, Agency Submission, Version 1  
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DATE: 9/3/2024  
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Agency name: Secretary of State

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	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
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**Expanded or New Initiative:** 8.Pilot program for recording ballot counting activity

**Legal Authority for Item:**

HB 246 Eighty Eighth Legislature, Regular Session

**Description/Key Assumptions (including start up/implementation costs and ongoing costs):**

The legislation directs the SOS to establish a pilot program requiring a county to use a video recording device to record certain ballot counting activity.

**State Budget by Program:** Election Administration

**IT Component:** No

**Involve Contracts > \$50,000:** No

**6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2024  
TIME: 8:29:17AM

Agency code: 307

Agency name: Secretary of State

**Exp 2023**

**Bud 2024**

**Est 2025**

**Est 2026**

**Est 2027**

**Expanded or New Initiative:** 9.Registration of and certain other requirements relating to data brokers:  
providing a civil penalty and authorizing a fee.

**Legal Authority for Item:**  
SB 2105 Eighty Eighth Legislature, Regular Session

**Description/Key Assumptions (including start up/implementation costs and ongoing costs):**  
The legislation requires the SOS to establish and maintain, on its website, a central registry of third-party data brokers that register with the SOS.

**State Budget by Program:** Document Filing  
**IT Component:** No  
**Involve Contracts > \$50,000:** No

