

Operating Budget

For Fiscal Year 2024



Submitted to the Governor's Office of Budget and Policy
And the Legislative Budget Board

By

The Office of the Secretary of State

Revised February 8, 2024



CERTIFICATE

Agency Name Secretary of State

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget and Policy Division, 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 Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023..

Chief Executive Office

Jane Nelson

Signature

Jane Nelson
Printed Name

Secretary of State
Title

February 8, 2024
Date

Chief Financial Officer

Vincent Houston

Signature

Vincent Houston
Printed Name

Director of Administrative Services
Title

February 8, 2024
Date

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Budget Overview
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

307 Secretary of State

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024
Goal: 1. Provide and Process Information Efficiently; Enforce Laws/Rules										
1.1.1. Document Filing	1,803,333	2,159,936					3,383,371	4,679,908	5,186,704	6,839,844
1.2.1. Document Publishing	434,982	479,775					46,845	35,000	481,807	514,775
Total, Goal	2,238,295	2,639,711					3,430,216	4,714,908	5,668,511	7,354,619
Goal: 2. Maintain Uniformity & Integrity of Elections; Oversee Election Process										
2.1.1. Elections Administration	5,797,686	20,149,701					420,544	585,423	6,218,230	20,735,124
2.1.2. Primary Funding/Vr Postage	552,135	22,162,734							552,135	22,162,734
2.1.3. Constitutional Amendments	6,891	2,693,213							6,891	2,693,213
2.1.4. Elections Improvement	5,457,248	3,150,610	731,341	90,000	331,621	24,217,541			6,520,210	27,458,151
2.1.5. Financing Voter Registration	1,000,000	4,777,500							1,000,000	4,777,500
Total, Goal	12,813,960	52,933,758	731,341	90,000	331,621	24,217,541	420,544	585,423	14,297,466	77,826,722
Goal: 3. International Protocol										
3.1.1. Protocol/Border Affairs	248,639	261,501							248,639	261,501
Total, Goal	248,639	261,501							248,639	261,501
Goal: 4. Indirect Administration										
4.1.1. Indirect Administration	5,590,629	33,736,155					1,300,000	2,612,194	6,890,629	36,348,349
Total, Goal	5,590,629	33,736,155					1,300,000	2,612,194	6,890,629	36,348,349
Total, Agency	20,891,523	89,571,125	731,341	90,000	331,621	24,217,541	5,150,760	7,912,525	27,105,245	121,791,191
Total FTEs									200.5	291.0

2.A. Summary of Budget By Strategy

DATE : 2/8/2024

TIME : 2:09:13PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 307 Agency name: Secretary of State

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
1 Provide and Process Information Efficiently; Enforce Laws/Rules			
1 Process Documents & Provide Accurate & Reliable Info on a Timely Basis			
1 DOCUMENT FILING	\$4,980,118	\$5,186,704	\$6,839,844
2 File & Publish Admin Rules and Agency Public Notices			
1 DOCUMENT PUBLISHING	\$465,535	\$481,807	\$514,775
TOTAL, GOAL 1	\$5,445,653	\$5,668,511	\$7,354,619
2 Maintain Uniformity & Integrity of Elections; Oversee Election Process			
1 Interpret Elect Laws/HAVA; Publish Const Amends; Reimburse Elect Costs			
1 ELECTIONS ADMINISTRATION	\$7,857,448	\$6,218,230	\$20,735,124
2 PRIMARY FUNDING/VR POSTAGE	\$21,495,518	\$552,135	\$22,162,734
3 CONSTITUTIONAL AMENDMENTS	\$3,097,657	\$6,891	\$2,693,213
4 ELECTIONS IMPROVEMENT	\$38,029,784	\$6,520,210	\$27,458,151
5 FINANCING VOTER REGISTRATION	\$4,777,500	\$1,000,000	\$4,777,500
TOTAL, GOAL 2	\$75,257,907	\$14,297,466	\$77,826,722
3 International Protocol			
1 Provide Protocol Services and Representation on Border Issues			
1 PROTOCOL/BORDER AFFAIRS	\$188,609	\$248,639	\$261,501
TOTAL, GOAL 3	\$188,609	\$248,639	\$261,501
4 Indirect Administration			
1 Indirect Administration			
1 INDIRECT ADMINISTRATION	\$23,536,647	\$6,890,629	\$36,348,349
TOTAL, GOAL 4	\$23,536,647	\$6,890,629	\$36,348,349

2.A. Summary of Budget By Strategy

DATE : 2/8/2024

TIME : 2:09:13PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 307 Agency name: Secretary of State

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
5 Salary Adjustments			
1 <i>Salary Adjustments</i>			
1 SALARY ADJUSTMENTS	\$0	\$0	\$0
TOTAL, GOAL 5	\$0	\$0	\$0

2.A. Summary of Budget By Strategy

DATE : 2/8/2024

TIME : 2:09:13PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 307 Agency name: Secretary of State

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
General Revenue Funds:			
1 General Revenue Fund	\$96,845,292	\$20,891,523	\$89,571,125
	\$96,845,292	\$20,891,523	\$89,571,125
General Revenue Dedicated Funds:			
5095 Election Improvement Fund	\$89,017	\$731,341	\$90,000
	\$89,017	\$731,341	\$90,000
Federal Funds:			
325 Coronavirus Relief Fund	\$0	\$0	\$0
555 Federal Funds	\$1,548,339	\$331,621	\$24,217,541
	\$1,548,339	\$331,621	\$24,217,541
Other Funds:			
666 Appropriated Receipts	\$5,946,168	\$5,150,760	\$7,912,525
	\$5,946,168	\$5,150,760	\$7,912,525
TOTAL, METHOD OF FINANCING	\$104,428,816	\$27,105,245	\$121,791,191
FULL TIME EQUIVALENT POSITIONS	181.5	200.5	291.0

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/8/2024**
TIME: **2:09:50PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$84,686,188
Regular Appropriations from MOF Table (2022-23 GAA)	\$35,472,085	\$19,505,484	\$0
<i>RIDER APPROPRIATION</i>			
Rider 19, Reimbursement for Auditable Voting Machines (2022-23 GAA)	\$34,000,000	\$0	\$0
Rider 11, Unexpended Balances Between and Within Biennia for Election and Voter Registration Funds (2022-23 GAA)	\$2,461,661	\$(2,405,607)	\$0
Art IX, Sec 18.70, Contingency for Senate Bill 1933 (2024-25 GAA)	\$0	\$0	\$1,344,417
Rider 3, Contingency Appropriation for Constitutional Amendments (2024-25 GAA)	\$0	\$0	\$1,104,913
<i>Comments: Increased funds for addition Constitutional Amendments</i>			
Rider 11, Unexpended Balances Between and Within Biennia for Election and Voter Registration Funds (2022-23 GAA)	\$2,833,128	\$0	\$0
Rider 11, Unexpended Balances Between and Within Biennia for Election and Voter Registration Funds (2024-25 GAA)	\$0	\$0	\$2,405,607
<i>TRANSFERS</i>			
Government Code Chapter 317	\$4,000,000	\$0	\$0
<i>Comments: Ensuring Election Integrity. Governor directed transfer of funds for this program in relation to SB 1 (87th Legislature, Regular Session) to fund election audits. The letter of authority granted unexpended balance transfer authority from 2022 to 2023.</i>			
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 2, 87th Leg, Regular Session	\$17,600,064	\$0	\$0
<i>Comments: UB of BEST Funds</i>			

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/8/2024
TIME: 2:09:50PM

Agency code: 307		Agency name: Secretary of State		
METHOD OF FINANCING		Exp 2022	Exp 2023	Bud 2024
HB 5, 87th Leg, Second Called Session		\$4,300,000	\$0	\$0
Comments: Funding for auditable voting machines				
<i>UNEXPENDED BALANCES AUTHORITY</i>				
Art IX, Sec 14.03(i), Capital Budget UB (2022-23 GAA)		\$(4,803)	\$4,803	\$0
Comments: Acq of Res Technologies				
Art IX, Sec 14.03(i), Capital Budget UB (2022-23 GAA)		\$(15,776)	\$15,776	\$0
Comments: DCS Services				
SB 30 88th Legislature, Regular Session		\$0	\$(30,000)	\$30,000
Comments: UB of Funds for agency vehicle				
Rider 16, Electronic Registration Information Center (ERIC) 2022-23 GAA)		\$(609,895)	\$609,895	\$0
Government Code Chapter 317		\$(3,191,172)	\$3,191,172	\$0
Comments: Ensuring Election Integrity. Governor directed transfer of funds for this program in relation to SB 1 (87th Legislature, Regular Session) to fund election audits. The letter of authority granted unexpended balance transfer authority from 2022 to 2023.				
TOTAL,	General Revenue Fund	\$96,845,292	\$20,891,523	\$89,571,125
TOTAL, ALL	GENERAL REVENUE	\$96,845,292	\$20,891,523	\$89,571,125

GENERAL REVENUE FUND - DEDICATED

5095 GR Dedicated - Election Improvement Fund No. 5095
REGULAR APPROPRIATIONS

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/8/2024**
 TIME: **2:09:50PM**

Agency code: 307		Agency name: Secretary of State		
METHOD OF FINANCING		Exp 2022	Exp 2023	Bud 2024
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$90,000
	Regular Appropriations from MOF Table (2022-23 GAA)	\$124,109	\$100,000	\$0
	BASE ADJUSTMENT			
	General Revenue Dedicated - Additional Collections on Federal Funds	\$(35,092)	\$631,341	\$0
	Comments: Adjustment is due to the regular appropriation amount is an estimate based upon interest earned on federal funds. The amount in AY 2022 was significantly less than what is shown as regular appropriations due to the decreased amount of federal funds in the treasury at the time. Conversely the AY 2023 amount is higher due to the agency's receipt of new federal funds that were deposited into the treasury.			
TOTAL,	GR Dedicated - Election Improvement Fund No. 5095	\$89,017	\$731,341	\$90,000
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$89,017	\$731,341	\$90,000

FEDERAL FUNDS

555 Federal Funds

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)	\$6,300,000	\$6,421,272	\$0
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RIDER APPROPRIATION

Art IX, Sec 13.08, Unexpended balances (2022-23 GAA)	\$11,314,029	\$0	\$0
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Art IX, Sec 13.08, Unexpended balances (2024-25 GAA)	\$0	\$(24,217,541)	\$24,217,541
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Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA)	\$4,241,736	\$4,241,736	\$0
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Comments: Additional HAVA Election Security Award Funds

Art IX, Sec 13.08, Unexpended balances (2022-23 GAA)	\$(20,307,426)	\$20,307,426	\$0
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2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/8/2024
TIME: 2:09:50PM

Agency code: 307		Agency name: Secretary of State		
METHOD OF FINANCING		Exp 2022	Exp 2023	Bud 2024
Rider 19 Reimbursement for Auditable Voting Machines (2022-23 GAA)		\$34,000,000	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$(6,421,272)	\$0
	Comments: To reduce regular appropriation in the method of finance that is just an estimate. Funds were received in prior years and unexpended balances are moved forward to subsequent years.			
<i>BASE ADJUSTMENT</i>				
Regular Appropriations from MOF Table (2022-23 GAA)		\$(34,000,000)	\$0	\$0
	Comments: Federal funds not received. Per rider 19 (2022-23 GAA) the amount was subsequently provided in General Revenue Funds for auditable voting machines			
TOTAL, Federal Funds		\$1,548,339	\$331,621	\$24,217,541
TOTAL, ALL FEDERAL FUNDS		\$1,548,339	\$331,621	\$24,217,541

OTHER FUNDS

<u>666</u> Appropriated Receipts				
<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2024-25 GAA)		\$0	\$0	\$7,912,525
Regular Appropriations from MOF Table (2022-23 GAA)		\$8,340,223	\$6,857,067	\$0
<i>RIDER APPROPRIATION</i>				
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)		\$424,415	\$0	\$0
	Comments: Additional revenue copies and records			
<i>LAPSED APPROPRIATIONS</i>				

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/8/2024
TIME: 2:09:50PM

Agency code: 307		Agency name: Secretary of State		
METHOD OF FINANCING		Exp 2022	Exp 2023	Bud 2024
Regular Appropriations from MOF Table (2022-23 GAA)		\$(12,773)	\$(8,952)	\$0
	Comments: Lapse in budget authority only. Actual collected revenue (appropriated receipts) was less than the estimated amount in the 2022-23 GAA (Document Publishing)			
Regular Appropriations from MOF Table (2022-23 GAA)		\$(375,340)	\$(342,892)	\$0
	Comments: Lapse in budget authority only. Actual collected revenue (appropriated receipts) was less than the estimated amount in the 2022-23 GAA (Election Administration - Seminars)			
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$(1,389,013)	\$0
	Comments: Lapse related to Document Filing strategy			
UNEXPENDED BALANCES AUTHORITY				
Rider 10 Unexpended Balances Within the Biennium for Document Filing		\$(1,620,815)	\$1,620,815	\$0
BASE ADJUSTMENT				
Art IX, Section 6.08 Benefits paid proportional by method of finance (2022-23 GAA)		\$(809,542)	\$(1,586,265)	\$0
	Comments: APS 011			
TOTAL, Appropriated Receipts		\$5,946,168	\$5,150,760	\$7,912,525
TOTAL, ALL OTHER FUNDS		\$5,946,168	\$5,150,760	\$7,912,525
GRAND TOTAL		\$104,428,816	\$27,105,245	\$121,791,191

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/8/2024
TIME: 2:09:50PM

Agency code: 307 Agency name: Secretary of State

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2022-23 GAA)	207.0	207.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	279.0
RIDER APPROPRIATION			
Art IX, Sec. 1870. Contingency for Senate Bill 1933	0.0	0.0	12.0
LAPSED APPROPRIATIONS			
Regular Appropriations from MOF Table (2022-23 GAA)	(25.5)	(6.5)	0.0
TOTAL, ADJUSTED FTES	181.5	200.5	291.0

NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Budget By Object of Expense
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/8/2024
 TIME: 2:10:33PM

Agency code: 307		Agency name: Secretary of State		
OBJECT OF EXPENSE	EXP 2022	EXP 2023	BUD 2024	
1001 SALARIES AND WAGES	\$10,474,228	\$12,031,844	\$17,776,748	
1002 OTHER PERSONNEL COSTS	\$1,178,819	\$516,981	\$502,285	
2001 PROFESSIONAL FEES AND SERVICES	\$28,331,980	\$6,540,445	\$26,532,314	
2002 FUELS AND LUBRICANTS	\$483	\$46	\$500	
2003 CONSUMABLE SUPPLIES	\$100,952	\$81,523	\$137,515	
2004 UTILITIES	\$66,042	\$82,724	\$202,633	
2005 TRAVEL	\$140,206	\$181,355	\$420,300	
2006 RENT - BUILDING	\$33,440	\$24,416	\$36,000	
2007 RENT - MACHINE AND OTHER	\$164,572	\$145,751	\$188,299	
2009 OTHER OPERATING EXPENSE	\$11,697,968	\$6,359,304	\$30,221,981	
4000 GRANTS	\$52,231,936	\$1,101,767	\$45,722,616	
5000 CAPITAL EXPENDITURES	\$8,190	\$39,089	\$50,000	
Agency Total	\$104,428,816	\$27,105,245	\$121,791,191	

2.D. Summary of Budget By Objective Outcomes
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 2/8/2024
 Time: 2:11:02PM

Agency code: 307 Agency name: Secretary of State

Goal/ Objective / OUTCOME	Exp 2022	Exp 2023	Bud2024
1 Provide and Process Information Efficiently; Enforce Laws/Rules			
<i>1 Process Documents & Provide Accurate & Reliable Info on a Timely Basis</i>			
KEY 1 % of Bus, Comm, and Public Filings & Info Requests Completed in 3 Days	94.42 %	94.44 %	97.00 %
KEY 2 Avg Cost Per Bus, Comm, and Public Filings Trans + Pub Info Request	0.30	0.33	0.65
3 Average Cost Per Register and Administrative Code Published	9,536.48	9,053.19	8,500.00
2 Maintain Uniformity & Integrity of Elections; Oversee Election Process			
<i>1 Interpret Elect Laws/HAVA; Publish Const Amends; Reimburse Elect Costs</i>			
1 Percent of Election Authorities Assisted or Advised	379.60 %	443.84 %	100.00 %
2 Percent of Polling Places Having at Least One Accessible Voting Device	100.00 %	100.00 %	100.00 %
KEY 3 Average Cost Per Election Authority Assisted or Advised	4.78	4.90	7.50

3.A. Strategy Level Detail

DATE: 2/8/2024
TIME: 2:11:31PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of Business, Comm, and Public Filings Transactions Processed	3,754,715.00	3,944,178.00	2,730,000.00
KEY 2	Number of Requests for Information and Filings Processed	7,984,671.00	8,663,215.00	6,250,000.00
Explanatory/Input Measures:				
1	Number of Registrants	4,101.00	5,205.00	12,000.00
2	Number of Notary Commissions Issued	128,812.00	105,432.00	111,000.00
3	Business, Commercial, and Public Filings Revenue	179,386,382.00	169,327,677.00	103,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,934,104	\$4,343,652	\$5,810,006
1002	OTHER PERSONNEL COSTS	\$453,541	\$215,005	\$181,180
2001	PROFESSIONAL FEES AND SERVICES	\$26,635	\$13,909	\$0
2003	CONSUMABLE SUPPLIES	\$78,007	\$55,981	\$64,830
2004	UTILITIES	\$3,966	\$922	\$2,897
2005	TRAVEL	\$2,204	\$4,255	\$11,400
2007	RENT - MACHINE AND OTHER	\$50,053	\$42,320	\$48,523
2009	OTHER OPERATING EXPENSE	\$431,608	\$510,660	\$721,008
TOTAL, OBJECT OF EXPENSE		\$4,980,118	\$5,186,704	\$6,839,844
Method of Financing:				
1	General Revenue Fund	\$1,014,232	\$1,803,333	\$2,159,936
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,014,232	\$1,803,333	\$2,159,936
Method of Financing:				
666	Appropriated Receipts	\$3,965,886	\$3,383,371	\$4,679,908
SUBTOTAL, MOF (OTHER FUNDS)		\$3,965,886	\$3,383,371	\$4,679,908

3.A. Strategy Level Detail

DATE: 2/8/2024
 TIME: 2:11:31PM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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	EXP 2022	EXP 2023	BUD 2024
TOTAL, METHOD OF FINANCE :		\$4,980,118	\$5,186,704	\$6,839,844
FULL TIME EQUIVALENT POSITIONS:		77.8	84.9	108.0

3.A. Strategy Level Detail

DATE: 2/8/2024
TIME: 2:11:31PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Explanatory/Input Measures:				
1	Number of Rules and Notices Filed in the Texas Register	18,691.00	19,748.00	23,600.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$350,374	\$380,629	\$426,628
1002	OTHER PERSONNEL COSTS	\$44,867	\$15,398	\$14,525
2003	CONSUMABLE SUPPLIES	\$4,627	\$162	\$425
2005	TRAVEL	\$1,277	\$1,575	\$1,000
2007	RENT - MACHINE AND OTHER	\$845	\$1,028	\$1,028
2009	OTHER OPERATING EXPENSE	\$63,545	\$83,015	\$71,169
TOTAL, OBJECT OF EXPENSE		\$465,535	\$481,807	\$514,775
Method of Financing:				
1	General Revenue Fund	\$428,308	\$434,962	\$479,775
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$428,308	\$434,962	\$479,775
Method of Financing:				
666	Appropriated Receipts	\$37,227	\$46,845	\$35,000
SUBTOTAL, MOF (OTHER FUNDS)		\$37,227	\$46,845	\$35,000
TOTAL, METHOD OF FINANCE :		\$465,535	\$481,807	\$514,775
FULL TIME EQUIVALENT POSITIONS:		7.3	7.7	10.0

3.A. Strategy Level Detail

DATE: 2/8/2024
TIME: 2:11:31PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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: 1 Provide Statewide Elections Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of Election Officials Assisted or Advised	428,992.00	501,585.00	235,000.00
2	Number of Public Customers Advised, Trained or Assisted	129,103.00	135,152.00	160,000.00
Explanatory/Input Measures:				
1	Number of Registered Voters	17,183,996.00	176,672,143.00	15,700,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,926,683	\$2,581,887	\$4,875,061
1002	OTHER PERSONNEL COSTS	\$201,430	\$84,245	\$81,481
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$940,685	\$5,614,272
2003	CONSUMABLE SUPPLIES	\$10,872	\$11,496	\$44,500
2004	UTILITIES	\$6,838	\$4,397	\$71,000
2005	TRAVEL	\$81,338	\$84,339	\$275,000
2007	RENT - MACHINE AND OTHER	\$92,956	\$80,638	\$112,000
2009	OTHER OPERATING EXPENSE	\$5,529,141	\$2,398,650	\$9,611,810
5000	CAPITAL EXPENDITURES	\$8,190	\$31,893	\$50,000
TOTAL, OBJECT OF EXPENSE		\$7,857,448	\$6,218,230	\$20,735,124
Method of Financing:				
1	General Revenue Fund	\$7,214,393	\$5,797,686	\$20,149,701
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,214,393	\$5,797,686	\$20,149,701
Method of Financing:				
666	Appropriated Receipts	\$643,055	\$420,544	\$585,423
SUBTOTAL, MOF (OTHER FUNDS)		\$643,055	\$420,544	\$585,423

3.A. Strategy Level Detail

DATE: 2/8/2024
 TIME: 2:11:31PM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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: 1 Provide Statewide Elections Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
TOTAL, METHOD OF FINANCE :		\$7,857,448	\$6,218,230	\$20,735,124
FULL TIME EQUIVALENT POSITIONS:		36.7	39.7	93.0

3.A. Strategy Level Detail

DATE: 2/8/2024
TIME: 2:11:31PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Efficiency Measures:				
1	Program Mgmt Cost Per Dollar of Primary Election Funds Distributed	0.02	8.60	0.01
2	Program Mgmt Cost Per Dollar of Voter Registration Postage Reimbursed	0.16	0.27	0.20
Explanatory/Input Measures:				
1	Amount of Primary Election Funds Distributed to Political Parties	14,746,744.00	101,767.00	15,000,000.00
2	Amount of Voter Registration Postage Reimbursed to Counties	324,697.00	207,047.00	375,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$228,323	\$231,696	\$284,075
1002	OTHER PERSONNEL COSTS	\$18,415	\$4,180	\$4,560
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$5,000,000
2009	OTHER OPERATING EXPENSE	\$328,052	\$214,492	\$352,704
4000	GRANTS	\$20,920,728	\$101,767	\$16,521,395
TOTAL, OBJECT OF EXPENSE		\$21,495,518	\$552,135	\$22,162,734
Method of Financing:				
1	General Revenue Fund	\$21,495,518	\$552,135	\$22,162,734
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$21,495,518	\$552,135	\$22,162,734
TOTAL, METHOD OF FINANCE :		\$21,495,518	\$552,135	\$22,162,734
FULL TIME EQUIVALENT POSITIONS:		4.0	4.0	4.0

3.A. Strategy Level Detail

DATE: 2/8/2024
TIME: 2:11:31PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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: 3 Publish and Interpret Constitutional Amendments

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of Constitutional Amendment Translations Mailed	4,406,334.00	0.00	2,632,301.00
Efficiency Measures:				
1	Average Cost Per Amendment Published	249,929.08	0.00	194,369.00
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$3,097,657	\$6,891	\$2,693,213
TOTAL, OBJECT OF EXPENSE		\$3,097,657	\$6,891	\$2,693,213
Method of Financing:				
1	General Revenue Fund	\$3,097,657	\$6,891	\$2,693,213
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,097,657	\$6,891	\$2,693,213
TOTAL, METHOD OF FINANCE :		\$3,097,657	\$6,891	\$2,693,213
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 2/8/2024
TIME: 2:11:31PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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	EXP 2022	EXP 2023	BUD 2024
Explanatory/Input Measures:				
1	Number of Counties Using Voter Registration Online	216.00	217.00	215.00
2	Number of Federal HAVA Dollars Spent Per Voting Age Population	0.00	0.00	0.90
Objects of Expense:				
1001	SALARIES AND WAGES	\$327,628	\$409,195	\$421,447
1002	OTHER PERSONNEL COSTS	\$33,064	\$1,180	\$1,500
2001	PROFESSIONAL FEES AND SERVICES	\$9,638,695	\$4,179,207	\$91,500
2003	CONSUMABLE SUPPLIES	\$0	\$8	\$0
2005	TRAVEL	\$35,519	\$49,329	\$31,400
2009	OTHER OPERATING EXPENSE	\$1,461,170	\$1,881,291	\$2,488,583
4000	GRANTS	\$26,533,708	\$0	\$24,423,721
TOTAL, OBJECT OF EXPENSE		\$38,029,784	\$6,520,210	\$27,458,151
Method of Financing:				
1	General Revenue Fund	\$36,392,428	\$5,457,248	\$3,150,610
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$36,392,428	\$5,457,248	\$3,150,610
Method of Financing:				
5095	Election Improvement Fund	\$89,017	\$731,341	\$90,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$89,017	\$731,341	\$90,000
Method of Financing:				
555	Federal Funds			
90.404.000	HAVA Election Security Grants	\$1,548,339	\$331,621	\$24,217,541
CFDA Subtotal, Fund	555	\$1,548,339	\$331,621	\$24,217,541

3.A. Strategy Level Detail

DATE: 2/8/2024
TIME: 2:11:31PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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	EXP 2022	EXP 2023	BUD 2024
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,548,339	\$331,621	\$24,217,541
TOTAL, METHOD OF FINANCE :		\$38,029,784	\$6,520,210	\$27,458,151
FULL TIME EQUIVALENT POSITIONS:		6.0	6.0	6.0

3.A. Strategy Level Detail

DATE: 2/8/2024
 TIME: 2:11:31PM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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: 5 Payments to Counties for Voter Registration Activity. Estimated.

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
	4000 GRANTS	\$4,777,500	\$1,000,000	\$4,777,500
TOTAL, OBJECT OF EXPENSE		\$4,777,500	\$1,000,000	\$4,777,500
Method of Financing:				
	1 General Revenue Fund	\$4,777,500	\$1,000,000	\$4,777,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,777,500	\$1,000,000	\$4,777,500
TOTAL, METHOD OF FINANCE :		\$4,777,500	\$1,000,000	\$4,777,500
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 2/8/2024
TIME: 2:11:31PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 307 Agency name: Secretary of State

GOAL: 3 International Protocol

OBJECTIVE: 1 Provide Protocol Services and Representation on Border Issues

STRATEGY: 1 Provide Protocol Services and Representation on Border Issues

Service Categories:

Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
1	# Meetings w/Intern'l Diplomatic Off/Foreign Gov Off/Bus Leaders	0.00	0.00	80.00
2	Number of Border Events Attended	0.00	0.00	55.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$162,513	\$191,735	\$217,982
1002	OTHER PERSONNEL COSTS	\$17,350	\$22,264	\$17,539
2003	CONSUMABLE SUPPLIES	\$411	\$0	\$0
2005	TRAVEL	\$5,866	\$23,502	\$15,000
2009	OTHER OPERATING EXPENSE	\$2,469	\$11,138	\$10,980
TOTAL, OBJECT OF EXPENSE		\$188,609	\$248,639	\$261,501
Method of Financing:				
1	General Revenue Fund	\$188,609	\$248,639	\$261,501
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$188,609	\$248,639	\$261,501
TOTAL, METHOD OF FINANCE :		\$188,609	\$248,639	\$261,501
FULL TIME EQUIVALENT POSITIONS:		1.9	3.0	3.0

3.A. Strategy Level Detail

DATE: 2/8/2024
TIME: 2:11:31PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,544,603	\$3,893,050	\$5,741,549
1002	OTHER PERSONNEL COSTS	\$410,152	\$174,709	\$201,500
2001	PROFESSIONAL FEES AND SERVICES	\$18,666,650	\$1,406,644	\$15,826,542
2002	FUELS AND LUBRICANTS	\$483	\$46	\$500
2003	CONSUMABLE SUPPLIES	\$7,035	\$13,876	\$27,760
2004	UTILITIES	\$55,238	\$77,405	\$128,736
2005	TRAVEL	\$14,002	\$18,355	\$86,500
2006	RENT - BUILDING	\$33,440	\$24,416	\$36,000
2007	RENT - MACHINE AND OTHER	\$20,718	\$21,765	\$26,748
2009	OTHER OPERATING EXPENSE	\$784,326	\$1,253,167	\$14,272,514
5000	CAPITAL EXPENDITURES	\$0	\$7,196	\$0
TOTAL, OBJECT OF EXPENSE		\$23,536,647	\$6,890,629	\$36,348,349
Method of Financing:				
1	General Revenue Fund	\$22,236,647	\$5,590,629	\$33,736,155
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$22,236,647	\$5,590,629	\$33,736,155
Method of Financing:				
325	Coronavirus Relief Fund			
21.019.119	COV19 Coronavirus Relief Fund	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$0	\$0
Method of Financing:				
666	Appropriated Receipts	\$1,300,000	\$1,300,000	\$2,612,194

3.A. Strategy Level Detail

DATE: 2/8/2024
 TIME: 2:11:31PM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
SUBTOTAL, MOF (OTHER FUNDS)		\$1,300,000	\$1,300,000	\$2,612,194
TOTAL, METHOD OF FINANCE :		\$23,536,647	\$6,890,629	\$36,348,349
FULL TIME EQUIVALENT POSITIONS:		47.8	55.2	67.0

3.A. Strategy Level Detail

DATE: 2/8/2024
 TIME: 2:11:31PM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 307 Agency name: Secretary of State

GOAL: 5 Salary Adjustments

OBJECTIVE: 1 Salary Adjustments

STRATEGY: 1 Salary Adjustments

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 2/8/2024
TIME: 2:11:31PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$104,428,816	\$27,105,245	\$121,791,191
METHODS OF FINANCE :	\$104,428,816	\$27,105,245	\$121,791,191
FULL TIME EQUIVALENT POSITIONS:	181.5	200.5	291.0

4.A. Capital Budget Project Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/8/2024
 TIME: 2:13:01PM

Agency code: 307

Agency name: Secretary of State

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

5005 Acquisition of Information Resource Technologies

*1/1 Acquisition of Information Resources
 Technology*

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$195,197

\$4,781

\$200,000

Capital Subtotal OOE, Project 1

\$195,197

\$4,781

\$200,000

Subtotal OOE, Project 1

\$195,197

\$4,781

\$200,000

TYPE OF FINANCING

Capital

CA 666 Appropriated Receipts

\$195,197

\$4,781

\$200,000

Capital Subtotal TOF, Project 1

\$195,197

\$4,781

\$200,000

Subtotal TOF, Project 1

\$195,197

\$4,781

\$200,000

2/2 Unified Fund Distribution System

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$5,000,000

Capital Subtotal OOE, Project 2

\$0

\$0

\$5,000,000

Subtotal OOE, Project 2

\$0

\$0

\$5,000,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$0

\$5,000,000

Capital Subtotal TOF, Project 2

\$0

\$0

\$5,000,000

Subtotal TOF, Project 2

\$0

\$0

\$5,000,000

3/3 Data Center Consolidation

4.A. Capital Budget Project Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/8/2024
 TIME: 2:13:01PM

Agency code: 307

Agency name: Secretary of State

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$1,081,609

\$1,238,500

\$3,196,783

Capital Subtotal OOE, Project 3

\$1,081,609

\$1,238,500

\$3,196,783

Subtotal OOE, Project 3

\$1,081,609

\$1,238,500

\$3,196,783

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$1,081,609

\$1,238,500

\$3,196,783

Capital Subtotal TOF, Project 3

\$1,081,609

\$1,238,500

\$3,196,783

Subtotal TOF, Project 3

\$1,081,609

\$1,238,500

\$3,196,783

Capital Subtotal, Category 5005

\$1,276,806

\$1,243,281

\$8,396,783

Informational Subtotal, Category 5005

Total, Category 5005

\$1,276,806

\$1,243,281

\$8,396,783

9500 Legacy Modernization

4/4 BEST System Phase 2

OBJECTS OF EXPENSE

Capital

1001 SALARIES AND WAGES

\$0

\$0

\$8,887

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$12,629,759

2009 OTHER OPERATING EXPENSE

\$0

\$0

\$11,510,201

Capital Subtotal OOE, Project 4

\$0

\$0

\$24,148,847

Subtotal OOE, Project 4

\$0

\$0

\$24,148,847

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$0

\$24,148,847

4.A. Capital Budget Project Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/8/2024
 TIME: 2:13:01PM

Agency code: 307

Agency name: Secretary of State

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

Capital Subtotal TOF, Project 4

\$0

\$0

\$24,148,847

Subtotal TOF, Project 4

\$0

\$0

\$24,148,847

*5/5 Legacy Infrastructure Modernization, Upgrade
 and Digitization – BEST*

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$17,345,361

\$0

\$0

2009 OTHER OPERATING EXPENSE

\$254,703

\$0

\$0

Capital Subtotal OOE, Project 5

\$17,600,064

\$0

\$0

Subtotal OOE, Project 5

\$17,600,064

\$0

\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$17,600,064

\$0

\$0

Capital Subtotal TOF, Project 5

\$17,600,064

\$0

\$0

Subtotal TOF, Project 5

\$17,600,064

\$0

\$0

Capital Subtotal, Category 9500

\$17,600,064

\$0

\$24,148,847

Informational Subtotal, Category 9500

Total, Category 9500

\$17,600,064

\$0

\$24,148,847

AGENCY TOTAL -CAPITAL

\$18,876,870

\$1,243,281

\$32,545,630

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

\$18,876,870

\$1,243,281

\$32,545,630

4.A. Capital Budget Project Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/8/2024
 TIME: 2:13:01PM

Agency code: 307

Agency name: Secretary of State

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

METHOD OF FINANCING:

Capital

1 General Revenue Fund	\$18,681,673	\$1,238,500	\$32,345,630
666 Appropriated Receipts	\$195,197	\$4,781	\$200,000
Total, Method of Financing-Capital	\$18,876,870	\$1,243,281	\$32,545,630
Total, Method of Financing	\$18,876,870	\$1,243,281	\$32,545,630

TYPE OF FINANCING:

Capital

CA CURRENT APPROPRIATIONS	\$18,876,870	\$1,243,281	\$32,545,630
Total, Type of Financing-Capital	\$18,876,870	\$1,243,281	\$32,545,630
Total, Type of Financing	\$18,876,870	\$1,243,281	\$32,545,630

Capital Budget Allocation to Strategies
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/8/2024
TIME: 2:13:57PM

Agency code: 307 Agency name: Secretary of State

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
5005 Acquisition of Information Resource Technologies					
<i>1/1 Acquisition of Info. Res. Tech</i>					
Capital	4-1-1	INDIRECT ADMINISTRATION	195,197	4,781	\$200,000
		TOTAL, PROJECT	\$195,197	\$4,781	\$200,000
<i>2/2 Unified Fund Distribution System</i>					
Capital	2-1-2	PRIMARY FUNDING/VR POSTAGE	0	0	5,000,000
		TOTAL, PROJECT	\$0	\$0	\$5,000,000
<i>3/3 Data Center Consolidation</i>					
Capital	4-1-1	INDIRECT ADMINISTRATION	1,081,609	1,238,500	3,196,783
		TOTAL, PROJECT	\$1,081,609	\$1,238,500	\$3,196,783
9500 Legacy Modernization					
<i>4/4 BEST System Phase 2</i>					
Capital	4-1-1	INDIRECT ADMINISTRATION	0	0	24,148,847
		TOTAL, PROJECT	\$0	\$0	\$24,148,847
<i>5/5 Legacy Replacement – BEST</i>					
Capital	4-1-1	INDIRECT ADMINISTRATION	17,600,064	0	0

Capital Budget Allocation to Strategies
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/8/2024**
 TIME: **2:13:57PM**

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
	TOTAL, PROJECT	\$17,600,064	\$0	\$0
	TOTAL CAPITAL, ALL PROJECTS	\$18,876,870	\$1,243,281	\$32,545,630
	TOTAL INFORMATIONAL, ALL PROJECTS			
	TOTAL, ALL PROJECTS	\$18,876,870	\$1,243,281	\$32,545,630

4.B. Federal Funds Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/8/2024
TIME: 2:15:24PM

Agency code: 307 Agency name: Secretary of State

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
21.019.119 COV19 Coronavirus Relief Fund			
4 - 1 - 1 INDIRECT ADMINISTRATION	0	0	0
TOTAL, ALL STRATEGIES	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
90.404.000 HAVA Election Security Grants			
2 - 1 - 4 ELECTIONS IMPROVEMENT	1,548,339	331,621	24,217,541
TOTAL, ALL STRATEGIES	\$1,548,339	\$331,621	\$24,217,541
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,548,339	\$331,621	\$24,217,541
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/8/2024
TIME: 2:15:24PM

Agency code: 307 Agency name: Secretary of State

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>			
21.019.119 COVID19 Coronavirus Relief Fund	0	0	0
90.404.000 HAVA Election Security Grants	1,548,339	331,621	24,217,541
TOTAL, ALL STRATEGIES	\$1,548,339	\$331,621	\$24,217,541
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,548,339	\$331,621	\$24,217,541
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/8/2024
 TIME : 2:15:54PM

Agency code: 307

Agency name: Secretary of State

Federal FY	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
<u>CFDA 21.019.119 COVID19 Coronavirus Relief Fund</u>								
2021	\$358,133	\$358,133	\$0	\$0	\$0	\$0	\$358,133	\$0
Total	\$358,133	\$358,133	\$0	\$0	\$0	\$0	\$358,133	\$0

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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TRACKING NOTES

The Coronavirus Aid, Relief, and Economic Security Act (CARES Act) included \$400 million in new Help America Vote Act (HAVA) emergency funds, made available to states to prevent, prepare for, and respond to the coronavirus for the 2020 federal election cycle. This supplemental appropriation funding, distributed by the U.S. Election Assistance Commission (EAC), provided states with additional resources to protect the 2020 elections from the effects of the novel coronavirus. The state of Texas received \$24,546,840.00 in 2020 and expended \$21,430,851 in 2020. The CARES Grant Program expired on March 26, 2022 with the state returning \$3,483,734.83 (which included earned interest) to the EAC.

4.C. Federal Funds Tracking Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/8/2024
TIME : 2:15:54PM

Agency code: 307

Agency name: Secretary of State

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 90.404.000 HAVA Election Security Grants									
2020	\$35,322,568	\$14,680,546	\$4,347,685	\$560,268	\$0	\$0	\$0	\$19,588,499	\$15,734,069
2022	\$4,241,736	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,241,736
2023	\$4,241,736	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,241,736
Total	\$43,806,040	\$14,680,546	\$4,347,685	\$560,268	\$0	\$0	\$0	\$19,588,499	\$24,217,541

Empl. Benefit Payment

\$0 \$0 \$0 \$0 \$0 \$0 \$0

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 agency has received multiple increased awards since that time.

4.D. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/8/2024
 TIME: 2:16:46PM

Agency Code: 307 Agency name: Secretary of State

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$1,456,094	\$0	\$0
Estimated Revenue:			
3175 Professional Fees	135,196	115,876	123,000
3719 Fees/Copies or Filing of Records	7,423,998	8,452,303	6,113,181
3722 Conf, Semin, & Train Regis Fees	343,042	306,177	200,000
3727 Fees - Administrative Services	18,000	43,500	15,000
3752 Sale of Publications/Advertising	5,000	5,000	5,000
3802 Reimbursements-Third Party	3,902	50,289	250
3879 Credit Card and Related Fees	25,513	71,916	1,456,094
Subtotal: Estimated Revenue	<u>7,954,651</u>	<u>9,045,061</u>	<u>7,912,525</u>
Total Available	<u>\$9,410,745</u>	<u>\$9,045,061</u>	<u>\$7,912,525</u>
DEDUCTIONS:			
Revenue Expended	(7,954,651)	(9,045,061)	(7,912,525)
Credit Card Fees Swept by CPA	(1,456,094)	0	0
Total, Deductions	<u>\$(9,410,745)</u>	<u>\$(9,045,061)</u>	<u>\$(7,912,525)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Appropriated receipts include fees received from the copies of records, third party reimbursements, online credit card fees, as well as conferences and seminars. Ending balances are related to online credit card fees. Due to a new credit card processing contract in FY 2021, revenue has declined significantly as the fees are paid directly to the vendor as opposed to the agency. In FY 2022, the CPA required credit card balances to be swept, however funds were re-appropriated to the agency for the current biennium (Rider 17 Credit Card Cost Recovery Fees. 2024-25 GAA) for upgrades to the electronic payment processing systems that are designed to protect personal financial information.

CONTACT PERSON:

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4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/8/2024
 TIME: 2:17:22PM

Agency code: 307

Agency name: Secretary of State

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
Expanded or New Initiative: 5.Help America Vote Act State Matching Funds - 2020 Award					
Legal Authority for Item:					
SB1 Conference Committee Report (Eighty-Seventh Legislature, Regular Session)					
Description/Key Assumptions (including start up/implementation costs and ongoing costs):					
Twenty percent required match to ensure States share of the federal funds. Grant funds were provided to the locals and its usage included Voting Processes, Staffing, Security and Training, Communications, and Supplies. The matching funds were derived from Chapter 19 funds (allocated funds issued to voter registrars in Texas to help defray the county's voter registration expenses).					
State Budget by Program:	Elections Improvement				
IT Component:	No				
Involve Contracts > \$50,000:	No				
Objects of Expense					
Strategy: 2-1-4 ELECTIONS IMPROVEMENT					
1001 SALARIES AND WAGES	\$409,195	\$0	\$0	\$0	\$0
1002 OTHER PERSONNEL COSTS	\$1,180	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$8	\$0	\$0	\$0	\$0
2005 TRAVEL	\$49,329	\$0	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$6,138	\$0	\$0	\$0	\$0
	SUBTOTAL, Strategy 2-1-4	\$465,850	\$0	\$0	\$0
	TOTAL, Objects of Expense	\$465,850	\$0	\$0	\$0
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 2-1-4 ELECTIONS IMPROVEMENT					
1 General Revenue Fund	\$465,850	\$0	\$0	\$0	\$0
	SUBTOTAL, Strategy 2-1-4	\$465,850	\$0	\$0	\$0
	SUBTOTAL, GENERAL REVENUE FUNDS	\$465,850	\$0	\$0	\$0
	TOTAL, Method of Financing	\$465,850	\$0	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 2-1-4 ELECTIONS IMPROVEMENT					
	4.0	0.0	0.0	0.0	0.0
	TOTAL FTES	4.0	0.0	0.0	0.0

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/8/2024
TIME: 2:17:22PM

Agency code: 307

Agency name: Secretary of State

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
Expanded or New Initiative:					
7. Interstate voter registration crosscheck program SB 1070 (Eighty- Eighth Legislature, Regular Session)					

Legal Authority for Item:

SB 1070 (Eighty- Eighth Legislature, Regular Session)

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

The legislation modifies the requirements for, and imposes conditions on, the SOS's participation in an interstate voter registration crosscheck program.

State Budget by Program:

Election Administration

IT Component:

No

Involve Contracts > \$50,000:

No

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/8/2024
TIME: 2:17:22PM

Agency code: 307

Agency name: Secretary of State

Exp 2023 Bud 2024 Est 2025 Est 2026 Est 2027

Expanded or New Initiative: 8. Ballots voted by mail SB 1599 (Eighty- Eighth Legislature, Regular Session)

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: Elections Improvement
IT Component: No
Involve Contracts > \$50,000: No

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/8/2024
TIME: 2:17:22PM

Agency code: 307

Agency name: Secretary of State

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
Expanded or New Initiative:					
9. Standardized training for election officers HB 1632 (Eighty- Eighth Legislature, Regular Session)					

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

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/8/2024
TIME: 2:17:22PM

Agency code: 307

Agency name: Secretary of State

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
Expanded or New Initiative:					
10. Requirements to access the online tracker of an application for ballot to be voted by mail and the date of runoff elections HB 357 (Eighty- Eighth Legislature, Regular Session)					

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: Elections Improvement

IT Component: No

Involve Contracts > \$50,000: No

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/8/2024
 TIME: 2:17:22PM

Agency code: 307

Agency name: Secretary of State

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
Expanded or New Initiative:	11. Study on the feasibility of central counting stations complying with federal standards for facilities that contain sensitive information HB 1848 (Eighty-Eighth Legislature, Regular Session)				

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

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/8/2024
TIME: 2:17:22PM

Agency code: 307

Agency name: Secretary of State

		Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
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Expanded or New Initiative: 12. Pilot program for recording ballot counting activity HB 246 (Eighty- Eighth Legislature, Regular Session)

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

4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/8/2024
 TIME: 2:18:20PM

Agency code: 307 Agency name: Secretary of State

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
4	Auditable Voting Systems. SB 598 (Eighty-Seventh Legislature, Regular Session)					
5	Help America Vote Act State Matching Funds - 2020 Award	\$465,850	\$0	\$0	\$0	\$0
6	Administrative Oversight of County Office Administering Elections or Voter Registration (SB 1933 88th Legislature, Regular Session)	\$0	\$1,344,417	\$1,271,153	\$1,307,785	\$1,307,785
7	Interstate voter registration crosscheck program SB 1070 (Eighty- Eighth Legislature, Regular Session)					
8	Ballots voted by mail SB 1599 (Eighty- Eighth Legislature, Regular Session)					
9	Standardized training for election officers HB 1632 (Eighty- Eighth Legislature, Regular Session)					
10	Requirements to access the online tracker of an application for ballot to be voted by mail and the date of runoff elections HB 357 (Eighty- Eighth Legislature, Regular Session)					
11	Study on the feasibility of central counting stations complying with federal standards for facilities that contain sensitive information HB 1848 (Eighty- Eighth Legislature, Regular Session)					
12	Pilot program for recording ballot counting activity HB 246 (Eighty- Eighth Legislature, Regular Session)					
13	Registration of and certain other requirements relating to data brokers; providing a civil penalty and authorizing a fee SB 2105 (Eighty- Eighth Legislature, Regular Session)					
Total, Cost Related to Expanded or New Initiatives		\$465,850	\$1,344,417	\$1,271,153	\$1,307,785	\$1,307,785
METHOD OF FINANCING						
	GENERAL REVENUE FUNDS	\$465,850	\$1,344,417	\$1,271,153	\$1,307,785	\$1,307,785
Total, Method of Financing		\$465,850	\$1,344,417	\$1,271,153	\$1,307,785	\$1,307,785
FULL-TIME-EQUIVALENTS (FTES):		4.0	12.0	12.0	12.0	12.0