Legislative Appropriations Request

Fiscal Year 2028 – 2029

The Office of the Secretary of State

August 14, 2026

Legislative Appropriations Request

for Fiscal Years 2028 and 2029

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 14, 2026

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Whether voting in an election, running for public office, starting a business, authenticating a document, or reviewing agency rulemaking, most Texans are affected by the work of The Office of the Secretary of State (SOS). Our mission is to ensure that those interacting with our office understand how to navigate our processes and receive the highest level of customer service.

The agency is charged with the following primary functions:

- Elections: SOS provides guidance and education to election officials, maintains the statewide voter registration database and election management system, and conducts election audits to ensure fair and trusted elections.

- Business Filings: SOS serves as the primary clearinghouse for business and commercial filings, the Uniform Commercial Code, and multiple professional and organizational registrations.

- Government Filings: SOS publishes official executive and legislative acts with the production of the Texas Register, attests to the Governor’s signature on official documents, authenticates Texas documents to be recognized internationally, commissions notaries public, and accepts service of legal notices and pleadings for businesses.

- International Protocol: The Secretary of State serves as the state’s chief diplomat, acts as a liaison to foreign diplomats operating in Texas, and is the designated Border Commerce Coordinator and presiding officer of the Border Trade Advisory Committee.

The size and scope of the functions carried out by the SOS are massive for a relatively small agency. SOS maintains a database with over 18 million registered voters, holds nearly 7 million business filings, commissions over 400,000 Texas notaries, and publishes more than 22,000 rules and meeting notices every year on behalf of nearly 800 state and local government entities. Our international protocol officers maintain relationships with over 150 consuls and honorary consuls based in Texas and host over 200 meetings a year with diplomats from around the globe.

ENHANCING PERFORMANCE, EFFICIENCY & CUSTOMER SERVICE

To carry out these functions, we rely on a steadfast commitment to excellence from our hard-working, dedicated staff. Until last session, SOS struggled with increased workloads amid relatively flat staffing. For example, the number of employees in our business filings division stood at 110 in 2014 and remained at that level for 10 years as the number of registered business entities more than doubled from 1,420,355 to over 3 million in 2025. Staffing was a major priority in the agency’s last Legislative Appropriations Request (LAR). Thanks to appropriations made last session, SOS has been able to grow its workforce and make significant headway in our efforts to speed up processing times and improve customer service.

SOS also depends heavily on Information Technology (IT) to carry out our duties. Later this year, we anticipate completing a $42 million IT modernization project funded during the 87R and 88R legislative sessions. Modernization is now complete for trademarks, the Uniform Commercial Code, auto club registration, notary, the Texas Register, and service of process - with a modernized business filings system scheduled to roll out this fall.

The current budget is allowing the agency to continue to modernize operations. The agency is in the process of re-platforming our public-facing website for the first time in more than 20 years. The redesign will make the site easier to navigate and guide customers through our processes. The agency has digitized over 29,000,000 records and is developing systems to automatically digitize records moving forward. We are in the planning phase of a dashboard that will allow us to better track business activity, identify areas where processing times are falling behind, and shift resources to meet changing needs.

Since the agency embarked on its IT modernization journey three sessions ago, technology has continued to advance at a rapid pace. An AI future is coming, and SOS recognizes that state leadership expects agencies to adapt and prepare for this coming reality. As part of modernization, SOS leveraged AI to redact personally identifiable information from over 7 million files – a process that would have taken years to perform manually.

To continue our exploration of AI solutions that could improve efficiency, SOS is requesting an AI allotment in this LAR. We also seek to build on our ongoing modernization efforts with a strong focus on better serving our customers, protecting their personally identifiable information, and managing the massive amounts of data stored with our agency.

STRENGTHENING ELECTION ACCESS, SECURITY & INTEGRITY

The LAR seeks to strengthen public confidence in our elections – which is SOS's most sacred responsibility. With that in mind, we are implementing several key initiatives funded in the current budget cycle.

Through an agreement with the Department of Information Resources, SOS is launching election security assessments for all 254 Texas counties. These assessments will be conducted over the next several months and will analyze cybersecurity, physical security, policies and procedures, and staff training and knowledge of best practices. Also, with many Texans currently deployed away from home, SOS is rolling out a new secure portal for overseas and military voters to receive their mail ballot.

To ensure Texans have the information they need to exercise their right to vote, SOS is engaged in a major voter education effort. The VoteTexas outreach campaign, funded with $5 million in Rider 9, informs voters about when elections are held, how to register, where to vote, and what documents they need to have in order to cast their ballots. This is a multi-media effort that reaches Texans across the state to ensure that they can vote with confidence in Texas elections.

Election integrity and security remain key priorities for Texas and the SOS. The safety of our staff and election workers across the state is of paramount importance, and SOS seeks funding to continue its threat monitoring service that improves our situational awareness about threats to Texas elections.

In fall 2025, SOS initiated a once-in-a-decade upgrade of the Texas Election Administration Management (TEAM) system. This is an election management system utilized at no cost by 229 Texas counties. The upgrade has been a massive undertaking involving the migration of over 20 million voter files, street maps from every city in Texas, and other data sets, as well as extensive training for local election officials around the state.

Two weeks into the rollout, a voter registration vendor serving 24 counties went out of business, leaving those counties without a functioning voter registration system. To save the impending November 2025 Constitutional Amendment Election, SOS paused upgrades to onboard 11 counties to the TEAM system within a matter of weeks - a process that typically takes 3-4 months. Mid-decade redistricting also occurred followed by months of legal challenges, and ultimately 83 counties had to redraw and reprogram their precinct-level data.

These unprecedented events had a significant cost to the agency and interrupted the rollout of TEAM 2.0. That rollout is back on track, and we continue to work with our counties to align data in the new system and to provide upgraded features that will make it easier for local officials to run their elections. The Legislature has made it clear that SOS must make discrepancies between state and local voter data a thing of the past.

To accomplish this, SOS seeks funding to make system improvements that will include more seamless validation and verification processes. In addition, SOS requests funds for new staff dedicated to providing expert technical support and resolving the persistent data management issues that come with maintaining a living database used by all 254 counties with over 4,000 users uploading new data.

MOVING AT THE SPEED OF BUSINESS

In October 2025, SOS launched Texas Express – a same-day/next-day expedited filing option for business filings. The response has been overwhelmingly positive. The project rolled out in phases, with the expedited service now available for our full suite of business filing transactions. Through the end of July, the Texas Express unit has processed 2,970 filings and collected $1.9 million in filing fees that go into the State Treasury.

Currently, this program is only offered in person or via phone/email with our staff. With funding from the Legislature, SOS was able to adjust the final phase of IT modernization to enable Texas Express customers to complete their transactions online. We anticipate this online option becoming available later this year, which will further aid the recruitment effort to encourage corporations to form in Texas.

Business filings account for the vast majority of our work, but the agency is also responsible for 18 occupational and business registration functions. While the agency was able to identify funding to modernize registrations for data brokers and automobile clubs, we lack funds to upgrade the databases for health spas, athlete agents, credit service organizations, recreational campgrounds, and others. These are mostly managed with antiquated databases that are slow, prone to glitches and random shutdowns, and only allow one user to operate at a time. The agency seeks funds to upgrade these systems.

A little-known function of our agency is to provide apostilles, which authenticate birth certificates, diplomas, powers of attorney, and other sensitive documents for recognition by foreign governments. We authenticate 165,000 documents a year, and for this service Texans must either travel to the agency's only public lobby in Austin, mail their documents, or rely on a third-party service. SOS is seeking funds to establish a digital solution that will allow Texans to receive this service online.

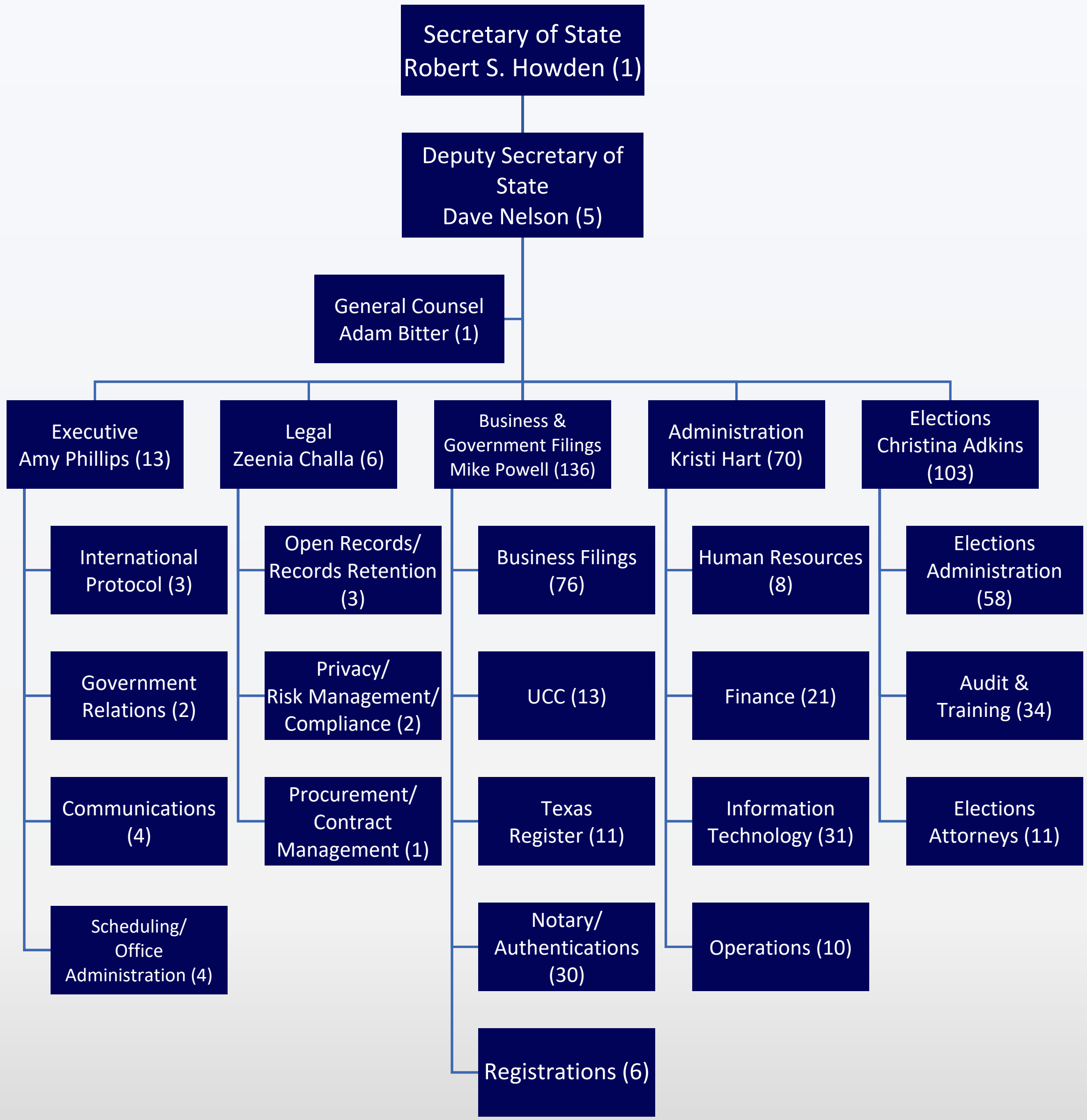
Lastly, SOS seeks funds for ongoing support and maintenance of its new modernized operating environment, maintaining the new agency website, and to continue our exploration of AI solutions that can improve efficiency and customer service. We anticipate needing to maintain our legacy system, which will increase our data storage costs until the new system has demonstrated long-term reliability. Once hypercare expires on the updated business filing system, SOS will no longer have vendor support to address any glitches that arise over the biennium. This funding is needed because the stakes are too high to risk a disruption to business filings, especially given Governor Abbott's directive that Texas government move at the speed of business.

CONCLUSION

The Office of the Secretary of State recognizes the need to make the most efficient use of its resources and to be good stewards of public tax dollars. Our base budget request includes the required 3% budget reductions and imposes those reductions across all strategies in the SOS budget with three notable exceptions – the Primary Fund, the Constitutional Amendment Election allotment and Chapter 19 funding for counties. Because of the funding requests that were approved in the current budget, the agency is in good shape to fulfill our duties for the next two years. The exceptional items included in this request are necessary in order to process filings in a manner that matches Texas' reputation as a world-class destination for doing business and to ensure local voter registration data seamlessly align with the state voter list.

TEXAS SECRETARY OF STATE

ORGANIZATIONAL CHART



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

Signature

DAVE NELSON
Printed Name

DEPUTY SECRETARY OF STATE
Title

AUGUST 14, 2026
Date

Chief Financial Officer

Signature

ALFONSO D. ROYAL
Printed Name

CHIEF FINANCIAL OFFICER
Title

AUGUST 14, 2026
Date

307 Secretary of State

Appropriation Years: 2028-29

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2028-29
Goal: 1. Provide and Process Information Efficiently; Enforce Laws/Rules											
1.1.1. Document Filing	12,843,484	11,892,930					11,595,960	11,595,960	24,439,444	23,488,890	2,750,000
1.2.1. Document Publishing	1,703,260	1,652,162					70,000	70,000	1,773,260	1,722,162	
Total, Goal	**14,546,744**	**13,545,092**					**11,665,960**	**11,665,960**	**26,212,704**	**25,211,052**	**2,750,000**
Goal: 2. Maintain Uniformity & Integrity of Elections; Oversee Election Process											
2.1.1. Elections Administration	42,076,658	34,812,263					1,170,846	1,170,846	43,247,504	35,983,109	6,270,430
2.1.2. Primary Funding/Vr Postage	23,610,885	23,610,885							23,610,885	23,610,885	
2.1.3. Constitutional Amendments	2,783,084	1,593,299							2,783,084	1,593,299	
2.1.4. Elections Improvement	15,691,764	15,221,011	3,607,924		26,084,616				45,384,304	15,221,011	
2.1.5. Financing Voter Registration	5,777,500	5,777,500							5,777,500	5,777,500	
Total, Goal	**89,939,891**	**81,014,958**	**3,607,924**		**26,084,616**		**1,170,846**	**1,170,846**	**120,803,277**	**82,185,804**	**6,270,430**
Goal: 3. International Protocol											
3.1.1. Protocol/Border Affairs	567,840	550,804							567,840	550,804	
Total, Goal	**567,840**	**550,804**							**567,840**	**550,804**	
Goal: 4. Indirect Administration											
4.1.1. Indirect Administration	40,785,665	23,562,606					3,640,700	3,640,700	44,426,365	27,203,306	11,447,980
Total, Goal	**40,785,665**	**23,562,606**					**3,640,700**	**3,640,700**	**44,426,365**	**27,203,306**	**11,447,980**
Total, Agency	**145,840,140**	**118,673,460**	**3,607,924**		**26,084,616**		**16,477,506**	**16,477,506**	**192,010,186**	**135,150,966**	**20,468,410**
Total FTEs									**335.0**	**335.0**	**14.0**

307 Secretary of State

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 Provide and Process Information Efficiently; Enforce Laws/Rules					
1 *Process Documents & Provide Accurate & Reliable Info on a Timely Basis*					
1 **DOCUMENT FILING**	8,710,169	13,119,926	11,319,518	12,619,577	10,869,313
2 *File & Publish Admin Rules and Agency Public Notices*					
1 **DOCUMENT PUBLISHING**	754,099	886,630	886,630	861,081	861,081
TOTAL, GOAL 1	**$9,464,268**	**$14,006,556**	**$12,206,148**	**$13,480,658**	**$11,730,394**
2 Maintain Uniformity & Integrity of Elections; Oversee Election Process					
1 *Interpret Elect Laws/HAVA; Publish Const Amends; Reimburse Elect Costs*					
1 **ELECTIONS ADMINISTRATION**	13,580,351	26,150,839	17,096,665	19,783,858	16,199,251
2 **PRIMARY FUNDING/VR POSTAGE**	4,034,598	20,958,475	2,652,410	20,958,475	2,652,410
3 **CONSTITUTIONAL AMENDMENTS**	111,310	2,778,084	5,000	1,588,299	5,000
4 **ELECTIONS IMPROVEMENT**	2,393,197	33,792,265	11,592,039	3,976,733	11,244,278
5 **FINANCING VOTER REGISTRATION**	1,046,704	4,777,500	1,000,000	4,777,500	1,000,000

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Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, GOAL 2	**$21,166,160**	**$88,457,163**	**$32,346,114**	**$51,084,865**	**$31,100,939**
3 International Protocol					
1 *Provide Protocol Services and Representation on Border Issues*					
1 PROTOCOL/BORDER AFFAIRS	294,103	283,920	283,920	275,402	275,402
TOTAL, GOAL 3	**$294,103**	**$283,920**	**$283,920**	**$275,402**	**$275,402**
4 Indirect Administration					
1 *Indirect Administration*					
1 INDIRECT ADMINISTRATION	27,664,097	29,621,108	14,805,257	13,646,430	13,556,876
TOTAL, GOAL 4	**$27,664,097**	**$29,621,108**	**$14,805,257**	**$13,646,430**	**$13,556,876**
TOTAL, AGENCY STRATEGY REQUEST	**$58,588,628**	**$132,368,747**	**$59,641,439**	**$78,487,355**	**$56,663,611**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$58,588,628**	**$132,368,747**	**$59,641,439**	**$78,487,355**	**$56,663,611**

307 Secretary of State

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	48,907,148	94,430,585	51,409,555	70,241,733	48,431,727
SUBTOTAL	**$48,907,148**	**$94,430,585**	**$51,409,555**	**$70,241,733**	**$48,431,727**
General Revenue Dedicated Funds:					
5095 Election Improvement Fund	0	3,607,924	0	0	0
SUBTOTAL	**$0**	**$3,607,924**	**$0**	**$0**	**$0**
Federal Funds:					
555 Federal Funds	0	26,084,616	0	0	0
SUBTOTAL	**$0**	**$26,084,616**	**$0**	**$0**	**$0**
Other Funds:					
666 Appropriated Receipts	9,681,480	8,245,622	8,231,884	8,245,622	8,231,884
SUBTOTAL	**$9,681,480**	**$8,245,622**	**$8,231,884**	**$8,245,622**	**$8,231,884**
TOTAL, METHOD OF FINANCING	**$58,588,628**	**$132,368,747**	**$59,641,439**	**$78,487,355**	**$56,663,611**

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

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$32,291,610	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$72,698,728	$51,075,071	$0	$0
Regular Appropriations from MOF Table (2028-29 GAA)	$0	$0	$0	$70,241,733	$48,431,727
RIDER APPROPRIATION					
Art IX, Sec 18.70. Contingency for Senate Bill 1933, (2024-25 GAA)	$1,271,153	$0	$0	$0	$0
Rider 3, Contingency Appropriation for Constitutional Amendments (2024-25 GAA)	$106,311	$0	$0	$0	$0
Rider 3, Contingency Appropriation for Constitutional Amendments (2026-27 GAA)	$0	$806,234	$0	$0	$0

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METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
Art IX, Sec 18.51. Contingency for Senate Bill 693, (2026-27 GAA)	$0	$600,000	$200,000	$0	$0
Art IX, Sec 18.82. Contingency for Senate Joint Resolution 27, (2026-27 GAA)	$0	$191,689	$0	$0	$0
TRANSFERS					
Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA)	$292,268	$0	$0	$0	$0
Art IX, Sec 17.15, Appropriation for a Salary Increase for Licensed Attorneys (2026-27 GAA)	$0	$134,484	$134,484	$0	$0
Comments: Represents the actual amount of expenditures					
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
HB 500, 89th Leg, Regular Session	$4,500,000	$0	$0	$0	$0
Comments: Records Digitization					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
HB 500, 89th Leg, Regular Session	$568,726	$0	$0	$0	$0
Comments: Threat Intelligence					
HB 500, 89th Leg, Regular Session	$5,240,352	$0	$0	$0	$0
Comments: Website Redesign					
HB 500, 89th Leg, Regular Session	$175,281	$0	$0	$0	$0
Comments: Risk and Privacy Program					
HB 500, 89th Leg, Regular Session	$5,673,660	$0	$0	$0	$0
Comments: Dashboard Application Development Backlog and Enhancements					
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$(2,085,472)	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
Comments: Approp lapse Election Administration					
Art IX, Sec 18.70. Contingency for Senate Bill 1933, (2024-25 GAA)	$(1,016,922)	$0	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					
Rider 11, Unexpended Balances Between and Within Biennia for Election and Voter Registration Funds (2024-25 GAA)	$8,103	$0	$0	$0	$0
Comments: Voter Identification Education					
Rider 15, Interstate Voter Registration Crosscheck System (2024-25 GAA)	$1,500,000	$0	$0	$0	$0
Comments: UB authority provided within rider					
Art IX, Sec 14.03(i), Capital Budget UB (2024-25 GAA)	$466,592	$0	$0	$0	$0
Comments: Unified Fund Distribution System					
Art IX, Sec 14.03(i), Capital Budget UB (2024-25 GAA)					

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METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
	$787,743	$0	$0	$0	$0
Comments: Data Center Consolidation					
HB 500, 89th Leg, Regular Session	$(2,969,933)	$2,969,933	$0	$0	$0
Comments: Records Digitization - Capital UB Authority					
HB 500, 89th Leg, Regular Session	$(568,726)	$568,726	$0	$0	$0
Comments: Threat Intelligence - Capital UB Authority					
HB 500, 89th Leg, Regular Session	$(5,240,352)	$5,240,352	$0	$0	$0
Comments: Website Redesign - Capital UB Authority					
HB 500, 89th Leg, Regular Session	$(175,281)	$175,281	$0	$0	$0
Comments: Risk and Privacy Program - Capital UB Authority					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
Rider 18, Unexpended Balances: Reimbursement for Auditable Voting Machines (2024-25 GAA)	$5,018,385	$0	$0	$0	$0
Rider 17, Unexpended Balances: Reimbursement for Auditable Voting Machines (2026-27 GAA)	$(5,018,385)	$5,018,385	$0	$0	$0
Art IX, Sec 14.05, UB Authority within the Same Biennium (2024-25 GAA)	$13,754,827	$0	$0	$0	$0
Comments: Legacy Replacement - BEST System Phase 2					
HB 500, 89th Leg, Regular Session	$(5,673,660)	$5,673,660	$0	$0	$0
Comments: Dashboard Application Development Backlog and Enhancements - Capital UB Authority					
Rider 16, Credit Card Cost Recovery Fees (2026-27 GAA)	$(353,113)	$353,113	$0	$0	$0
Comments: UB authority provided within rider					

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METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
Rider 11, Unexpended Balances Between and Within Biennia for Election and Voter Registration Funds (2024-25 GAA)	$353,981	$0	$0	$0	$0
TOTAL, General Revenue Fund	**$48,907,148**	**$94,430,585**	**$51,409,555**	**$70,241,733**	**$48,431,727**
TOTAL, ALL GENERAL REVENUE	**$48,907,148**	**$94,430,585**	**$51,409,555**	**$70,241,733**	**$48,431,727**
GENERAL REVENUE FUND - DEDICATED					
5095 GR Dedicated - Election Improvement Fund No. 5095					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$45,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$1,190,528	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					
Art IX, Sec 13.08, Federal Funds - Unexpended balances (2024-25 GAA)	$1,212,128	$0	$0	$0	$0

Comments: Actual interest earned on federal funds deposited in the state treasury less the estimated appropriation shown in the GAA

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE FUND - DEDICATED					
Art IX, Sec 13.08, Federal Funds - Unexpended balances (2026-27 GAA)	$(2,417,396)	$2,417,396	$0	$0	$0
Comments: UB of Funds to AY 26					
BASE ADJUSTMENT					
General Revenue Dedicated - Additional Collections (Earned Interest) on Federal Funds	$1,160,268	$0	$0	$0	$0
Comments: Actual interest earned on federal funds deposited in the state treasury less the estimated appropriation shown in the GAA					
TOTAL, GR Dedicated - Election Improvement Fund No. 5095	**$0**	**$3,607,924**	**$0**	**$0**	**$0**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$0**	**$3,607,924**	**$0**	**$0**	**$0**
TOTAL, GR & GR-DEDICATED FUNDS	**$48,907,148**	**$98,038,509**	**$51,409,555**	**$70,241,733**	**$48,431,727**

FEDERAL FUNDS

555 Federal Funds

UNEXPENDED BALANCES AUTHORITY

Art IX, Sec 13.08 Federal Funds - Unexpended balances (2024-25 GAA)

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FEDERAL FUNDS					
	$26,084,616	$0	$0	$0	$0
Comments: UB of prior years HAVA Fund balances					
Art IX, Sec 13.08 Federal Funds - Unexpended balances (2026-27 GAA)	$(26,084,616)	$26,084,616	$0	$0	$0
Comments: UB of prior years HAVA Fund balances					
TOTAL, Federal Funds	**$0**	**$26,084,616**	**$0**	**$0**	**$0**
TOTAL, ALL FEDERAL FUNDS	**$0**	**$26,084,616**	**$0**	**$0**	**$0**
OTHER FUNDS					
666 Appropriated Receipts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$6,456,431	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$8,059,385	$8,061,617	$8,245,622	$8,231,884
RIDER APPROPRIATION					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
Art IX, Sec 18.51. Contingency for Senate Bill 693, (2026-27 GAA)	$0	$186,237	$170,267	$0	$0
Comments: Notary education course revenue					
Art IX, Sec 8.02, Reimbursements and Payments (2026-27 GAA)	$4,751,926	$0	$0	$0	$0
Comments: Additional revenue copies of records					
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$(352,891)	$0	$0	$0	$0
Comments: Lapse is budget authority (actual revenue collects were less than the amounts included in the GAA regular appropriations table - Elections)					
UNEXPENDED BALANCES AUTHORITY					
Rider 10 Unexpended Balances Within the Biennium for Document Filing	$690,392	$0	$0	$0	$0
BASE ADJUSTMENT					
Art IX, Sec 6.08 Benefits Paid Proportional by Method of Finance (2024-25 GAA)	$(1,864,378)	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
Comments: APS 011					
TOTAL, Appropriated Receipts	**$9,681,480**	**$8,245,622**	**$8,231,884**	**$8,245,622**	**$8,231,884**
TOTAL, ALL OTHER FUNDS	**$9,681,480**	**$8,245,622**	**$8,231,884**	**$8,245,622**	**$8,231,884**
GRAND TOTAL	**$58,588,628**	**$132,368,747**	**$59,641,439**	**$78,487,355**	**$56,663,611**

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	279.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	330.0	330.0	335.0	335.0
RIDER APPROPRIATION					
Art IX, Sec 18.70. Contingency for Senate Bill 1933, (2024-25 GAA)	12.0	0.0	0.0	0.0	0.0
Art IX, Sec 18.51. Contingency for Senate Bill 693, (2026-27 GAA)	0.0	5.0	5.0	0.0	0.0
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	(21.7)	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	(33.0)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**269.3**	**302.0**	**335.0**	**335.0**	**335.0**

Comments: The lapse entry is to conform to the required SAO FTE average through the first three quarters of FY 2026 adjusted for actual filled FTEs as of the third quarter. The agency anticipates filling all authorized positions as evidenced by the active status of 26 positions in various stages of the hiring process (accepted, scheduled to start, posted, interviewing, references and background check review) and only 7 positions that are to be posted.

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
NUMBER OF 100% FEDERALLY FUNDED FTEs					

307 Secretary of State

OBJECT OF EXPENSE	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1001 SALARIES AND WAGES	$21,031,553	$27,675,150	$28,588,834	$28,307,781	$28,307,781
1002 OTHER PERSONNEL COSTS	$2,348,594	$639,654	$413,555	$495,400	$413,555
2001 PROFESSIONAL FEES AND SERVICES	$24,038,547	$25,565,608	$18,629,784	$11,581,131	$18,287,845
2002 FUELS AND LUBRICANTS	$36	$500	$500	$500	$500
2003 CONSUMABLE SUPPLIES	$108,404	$155,222	$155,222	$155,222	$155,222
2004 UTILITIES	$167,295	$276,888	$276,888	$276,888	$154,808
2005 TRAVEL	$315,053	$375,279	$419,279	$414,279	$414,279
2006 RENT - BUILDING	$26,521	$41,100	$41,850	$41,850	$41,850
2007 RENT - MACHINE AND OTHER	$314,548	$267,015	$255,628	$255,628	$255,628
2009 OTHER OPERATING EXPENSE	$8,613,730	$29,500,908	$9,859,899	$13,855,111	$7,632,143
4000 GRANTS	$1,609,561	$47,871,423	$1,000,000	$23,103,565	$1,000,000
5000 CAPITAL EXPENDITURES	$14,786	$0	$0	$0	$0
OOE Total (Excluding Riders)	**$58,588,628**	**$132,368,747**	**$59,641,439**	**$78,487,355**	**$56,663,611**
OOE Total (Riders)					
Grand Total	**$58,588,628**	**$132,368,747**	**$59,641,439**	**$78,487,355**	**$56,663,611**

2.D. Summary of Base Request Objective Outcomes

90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

307 Secretary of State

	Goal/ *Objective* / **Outcome**	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
	1 Provide and Process Information Efficiently; Enforce Laws/Rules					
	1 Process Documents & Provide Accurate & Reliable Info on a Timely Basis					
KEY	**1 % of Bus, Comm, and Public Filings & Info Requests Completed in 3 Days**	97.72%	97.00%	97.00%	97.00%	97.00%
KEY	**2 Avg Cost Per Bus, Comm, and Public Filings Trans + Pub Info Request**	0.64	0.69	0.65	0.65	0.65
	3 Average Cost Per Register and Administrative Code Published	14,316.09	10,543.71	8,500.00	8,500.00	8,500.00
	2 Maintain Uniformity & Integrity of Elections; Oversee Election Process					
	1 Interpret Elect Laws/HAVA; Publish Const Amends; Reimburse Elect Costs					
	1 Percent of Election Authorities Assisted or Advised	399.18%	336.84%	100.00%	100.00%	100.00%
KEY	**2 Average Cost Per Election Authority Assisted or Advised**	12.63	10.53	7.50	7.50	7.50

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

Priority	Item	2028 GR and GR/GR Dedicated	2028 All Funds	2028 FTEs	2029 GR and GR Dedicated	2029 All Funds	2029 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	TEAM System Increased Maintenance	$2,400,000	$2,400,000		$2,400,000	$2,400,000		$4,800,000	$4,800,000
2	Offline County TEAM Support	$469,480	$469,480	3.0	$469,480	$469,480	3.0	$938,960	$938,960
3	Election Data Verification	$265,735	$265,735	2.0	$265,735	$265,735	2.0	$531,470	$531,470
4	e Apostille & Business Registration	$1,500,000	$1,500,000		$1,250,000	$1,250,000		$2,750,000	$2,750,000
5	Ongoing System Maintenance & Ops	$5,225,106	$5,225,106	9.0	$5,222,874	$5,222,874	9.0	$10,447,980	$10,447,980
6	Artificial Intelligence Allotment	$500,000	$500,000		$500,000	$500,000		$1,000,000	$1,000,000
Total, Exceptional Items Request		**$10,360,321**	**$10,360,321**	**14.0**	**$10,108,089**	**$10,108,089**	**14.0**	**$20,468,410**	**$20,468,410**
Method of Financing									
General Revenue		$10,360,321	$10,360,321		$10,108,089	$10,108,089		$20,468,410	$20,468,410
General Revenue - Dedicated									
Federal Funds									
Other Funds									
		$10,360,321	**$10,360,321**		**$10,108,089**	**$10,108,089**		**$20,468,410**	**$20,468,410**
Full Time Equivalent Positions				**14.0**			**14.0**		
Number of 100% Federally Funded FTEs									

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
1 Provide and Process Information Efficiently; Enforce Laws/Rules						
1 *Process Documents & Provide Accurate & Reliable Info on a Timely*						
1 DOCUMENT FILING	$12,619,577	$10,869,313	$1,500,000	$1,250,000	$14,119,577	$12,119,313
2 *File & Publish Admin Rules and Agency Public Notices*						
1 DOCUMENT PUBLISHING	861,081	861,081	0	0	861,081	861,081
TOTAL, GOAL 1	**$13,480,658**	**$11,730,394**	**$1,500,000**	**$1,250,000**	**$14,980,658**	**$12,980,394**
2 Maintain Uniformity & Integrity of Elections; Oversee Election Proce						
1 *Interpret Elect Laws/HAVA; Publish Const Amends; Reimburse Elect*						
1 ELECTIONS ADMINISTRATION	19,783,858	16,199,251	3,135,215	3,135,215	22,919,073	19,334,466
2 PRIMARY FUNDING/VR POSTAGE	20,958,475	2,652,410	0	0	20,958,475	2,652,410
3 CONSTITUTIONAL AMENDMENTS	1,588,299	5,000	0	0	1,588,299	5,000
4 ELECTIONS IMPROVEMENT	3,976,733	11,244,278	0	0	3,976,733	11,244,278
5 FINANCING VOTER REGISTRATION	4,777,500	1,000,000	0	0	4,777,500	1,000,000
TOTAL, GOAL 2	**$51,084,865**	**$31,100,939**	**$3,135,215**	**$3,135,215**	**$54,220,080**	**$34,236,154**
3 International Protocol						
1 *Provide Protocol Services and Representation on Border Issues*						
1 PROTOCOL/BORDER AFFAIRS	275,402	275,402	0	0	275,402	275,402
TOTAL, GOAL 3	**$275,402**	**$275,402**	**$0**	**$0**	**$275,402**	**$275,402**
4 Indirect Administration						
1 *Indirect Administration*						
1 INDIRECT ADMINISTRATION	13,646,430	13,556,876	5,725,106	5,722,874	19,371,536	19,279,750
TOTAL, GOAL 4	**$13,646,430**	**$13,556,876**	**$5,725,106**	**$5,722,874**	**$19,371,536**	**$19,279,750**

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
TOTAL, AGENCY STRATEGY REQUEST	**$78,487,355**	**$56,663,611**	**$10,360,321**	**$10,108,089**	**$88,847,676**	**$66,771,700**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$78,487,355**	**$56,663,611**	**$10,360,321**	**$10,108,089**	**$88,847,676**	**$66,771,700**

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
General Revenue Funds:						
1 General Revenue Fund	$70,241,733	$48,431,727	$10,360,321	$10,108,089	$80,602,054	$58,539,816
	$70,241,733	**$48,431,727**	**$10,360,321**	**$10,108,089**	**$80,602,054**	**$58,539,816**
General Revenue Dedicated Funds:						
5095 Election Improvement Fund	0	0	0	0	0	0
	$0	**$0**	**$0**	**$0**	**$0**	**$0**
Federal Funds:						
555 Federal Funds	0	0	0	0	0	0
	$0	**$0**	**$0**	**$0**	**$0**	**$0**
Other Funds:						
666 Appropriated Receipts	8,245,622	8,231,884	0	0	8,245,622	8,231,884
	$8,245,622	**$8,231,884**	**$0**	**$0**	**$8,245,622**	**$8,231,884**
TOTAL, METHOD OF FINANCING	**$78,487,355**	**$56,663,611**	**$10,360,321**	**$10,108,089**	**$88,847,676**	**$66,771,700**
FULL TIME EQUIVALENT POSITIONS	**335.0**	**335.0**	**14.0**	**14.0**	**349.0**	**349.0**

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

Goal/ *Objective* / **Outcome**		**BL 2028**	**BL 2029**	**Excp 2028**	**Excp 2029**	**Total Request 2028**	**Total Request 2029**
1	Provide and Process Information Efficiently; Enforce Laws/Rules						
1	*Process Documents & Provide Accurate & Reliable Info on a Timely Basis*						
KEY	**1 % of Bus, Comm, and Public Filings & Info Requests Completed in 3 Days**						
		97.00%	97.00%			97.00%	97.00%
KEY	**2 Avg Cost Per Bus, Comm, and Public Filings Trans + Pub Info Request**						
		0.65	0.65			0.65	0.65
	3 Average Cost Per Register and Administrative Code Published						
		8,500.00	8,500.00			8,500.00	8,500.00
2	Maintain Uniformity & Integrity of Elections; Oversee Election Process						
1	*Interpret Elect Laws/HAVA; Publish Const Amends; Reimburse Elect Costs*						
	1 Percent of Election Authorities Assisted or Advised						
		100.00%	100.00%			100.00%	100.00%
KEY	**2 Average Cost Per Election Authority Assisted or Advised**						
		7.50	7.50			7.50	7.50

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY 1	Number of Business, Comm, and Public Filings Transactions Processed	3,730,376.00	3,690,000.00	3,690,000.00	3,690,000.00	3,690,000.00
KEY 2	Number of Requests for Information and Filings Processed	8,772,190.00	6,897,226.00	6,897,226.00	6,897,226.00	6,897,226.00
Explanatory/Input Measures:						
1	Number of Registrants	8,684.00	6,000.00	6,000.00	6,000.00	6,000.00
2	Number of Notary Commissions Issued	117,142.00	111,000.00	111,000.00	111,000.00	111,000.00
3	Business, Commercial, and Public Filings Revenue	184,815,169.00	148,408,393.00	148,408,393.00	148,408,393.00	148,408,393.00
Objects of Expense:						
1001	SALARIES AND WAGES	$6,498,078	$9,416,753	$9,555,111	$9,555,111	$9,555,111
1002	OTHER PERSONNEL COSTS	$806,991	$150,555	$150,555	$150,555	$150,555
2001	PROFESSIONAL FEES AND SERVICES	$692,546	$1,681,309	$75,000	$1,375,059	$75,000
2003	CONSUMABLE SUPPLIES	$68,668	$78,089	$78,089	$78,089	$78,089
2004	UTILITIES	$487	$5,387	$5,387	$5,387	$5,387
2005	TRAVEL	$2,451	$6,954	$6,954	$6,954	$6,954
2007	RENT - MACHINE AND OTHER	$40,887	$70,680	$70,680	$70,680	$70,680
2009	OTHER OPERATING EXPENSE	$600,061	$1,710,199	$1,377,742	$1,377,742	$927,537

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, OBJECT OF EXPENSE		**$8,710,169**	**$13,119,926**	**$11,319,518**	**$12,619,577**	**$10,869,313**
Method of Financing:						
1	General Revenue Fund	$1,234,421	$7,313,961	$5,529,523	$6,813,612	$5,079,318
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,234,421**	**$7,313,961**	**$5,529,523**	**$6,813,612**	**$5,079,318**
Method of Financing:						
666	Appropriated Receipts	$7,475,748	$5,805,965	$5,789,995	$5,805,965	$5,789,995
SUBTOTAL, MOF (OTHER FUNDS)		**$7,475,748**	**$5,805,965**	**$5,789,995**	**$5,805,965**	**$5,789,995**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$12,619,577**	**$10,869,313**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$8,710,169**	**$13,119,926**	**$11,319,518**	**$12,619,577**	**$10,869,313**
FULL TIME EQUIVALENT POSITIONS:		**98.0**	**116.0**	**126.0**	**126.0**	**126.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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.

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$24,439,444	$23,488,890	$(950,554)	$(950,554)	Reduction related to (3% requirement) target for operational efficiency within strategy
			$(950,554)	**Total of Explanation of Biennial Change**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Explanatory/Input Measures:						
1	Number of Rules and Notices Filed in the Texas Register	23,670.00	23,600.00	23,670.00	23,600.00	23,670.00
Objects of Expense:						
1001	SALARIES AND WAGES	$607,732	$739,209	$745,000	$745,000	$745,000
1002	OTHER PERSONNEL COSTS	$88,056	$39,905	$18,000	$18,000	$18,000
2003	CONSUMABLE SUPPLIES	$2,349	$5,000	$5,000	$5,000	$5,000
2004	UTILITIES	$48	$200	$200	$200	$200
2005	TRAVEL	$1,817	$5,000	$5,000	$5,000	$5,000
2007	RENT - MACHINE AND OTHER	$893	$1,700	$1,700	$1,700	$1,700
2009	OTHER OPERATING EXPENSE	$53,204	$95,616	$111,730	$86,181	$86,181
TOTAL, OBJECT OF EXPENSE		**$754,099**	**$886,630**	**$886,630**	**$861,081**	**$861,081**
Method of Financing:						
1	General Revenue Fund	$719,099	$851,630	$851,630	$826,081	$826,081
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$719,099**	**$851,630**	**$851,630**	**$826,081**	**$826,081**
Method of Financing:						
666	Appropriated Receipts	$35,000	$35,000	$35,000	$35,000	$35,000

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
SUBTOTAL, MOF (OTHER FUNDS)		**$35,000**	**$35,000**	**$35,000**	**$35,000**	**$35,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$861,081**	**$861,081**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$754,099**	**$886,630**	**$886,630**	**$861,081**	**$861,081**
FULL TIME EQUIVALENT POSITIONS:		**10.0**	**11.0**	**11.0**	**11.0**	**11.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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.

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,773,260	$1,722,162	$(51,098)	$(51,098)	Reduction related to (3% requirement) target for operational efficiency within strategy
			$(51,098)	**Total of Explanation of Biennial Change**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY 1	Number of Election Officials Assisted or Advised	451,121.00	605,879.00	155,000.00	605,879.00	155,000.00
2	Number of Public Customers Advised, Trained or Assisted	195,844.00	160,000.00	160,000.00	160,000.00	160,000.00
Explanatory/Input Measures:						
1	Number of Registered Voters	18,258,249.00	18,657,918.00	18,000,000.00	18,000,000.00	18,000,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	$5,207,876	$6,297,604	$6,617,142	$6,617,142	$6,617,142
1002	OTHER PERSONNEL COSTS	$506,174	$130,555	$75,000	$75,000	$75,000
2001	PROFESSIONAL FEES AND SERVICES	$2,896,767	$3,783,115	$4,263,223	$3,783,115	$4,269,045
2003	CONSUMABLE SUPPLIES	$22,149	$35,500	$35,500	$35,500	$35,500
2004	UTILITIES	$2,240	$16,000	$16,000	$16,000	$16,000
2005	TRAVEL	$176,707	$190,000	$193,000	$193,000	$193,000
2006	RENT - BUILDING	$0	$0	$750	$750	$750
2007	RENT - MACHINE AND OTHER	$98,305	$118,387	$107,000	$107,000	$107,000
2009	OTHER OPERATING EXPENSE	$4,670,133	$10,561,293	$5,789,050	$8,956,351	$4,885,814
4000	GRANTS	$0	$5,018,385	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$13,580,351**	**$26,150,839**	**$17,096,665**	**$19,783,858**	**$16,199,251**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Method of Financing:						
1	General Revenue Fund	$12,941,231	$25,565,416	$16,511,242	$19,198,435	$15,613,828
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$12,941,231**	**$25,565,416**	**$16,511,242**	**$19,198,435**	**$15,613,828**
Method of Financing:						
666	Appropriated Receipts	$639,120	$585,423	$585,423	$585,423	$585,423
SUBTOTAL, MOF (OTHER FUNDS)		**$639,120**	**$585,423**	**$585,423**	**$585,423**	**$585,423**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$19,783,858**	**$16,199,251**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$13,580,351**	**$26,150,839**	**$17,096,665**	**$19,783,858**	**$16,199,251**
FULL TIME EQUIVALENT POSITIONS:		**63.0**	**63.0**	**73.0**	**73.0**	**73.0**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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.

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$43,247,504	$35,983,109	$(7,264,395)	$(5,018,385)	GR appropriation reduction for Auditable Voting Machines does not continue into FY 2028-29
			$(1,076,668)	Reduction related to (3% requirement) target for operational efficiency within strategy
			$(1,169,342)	GR appropriation reduction for one-time non - HB 500 projects
			$(7,264,395)	**Total of Explanation of Biennial Change**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Efficiency Measures:						
1	Program Mgmt Cost Per Dollar of Primary Election Funds Distributed	3.38	0.02	0.01	0.01	0.01
2	Program Mgmt Cost Per Dollar of Voter Registration Postage Reimbursed	0.22	0.36	0.20	0.20	0.20
Explanatory/Input Measures:						
1	Amount of Primary Election Funds Distributed to Political Parties	785,465.00	16,732,783.00	785,465.00	16,732,783.00	785,465.00
2	Amount of Voter Registration Postage Reimbursed to Counties	359,916.00	370,000.00	225,000.00	370,000.00	225,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	$330,750	$330,750	$331,000	$331,000	$331,000
1002	OTHER PERSONNEL COSTS	$27,133	$5,000	$6,000	$6,000	$6,000
2001	PROFESSIONAL FEES AND SERVICES	$2,526,191	$2,059,600	$1,829,073	$1,829,073	$1,829,073
2009	OTHER OPERATING EXPENSE	$365,059	$487,587	$486,337	$486,337	$486,337
4000	GRANTS	$785,465	$18,075,538	$0	$18,306,065	$0
TOTAL, OBJECT OF EXPENSE		**$4,034,598**	**$20,958,475**	**$2,652,410**	**$20,958,475**	**$2,652,410**

Method of Financing:

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1	General Revenue Fund	$4,034,598	$20,958,475	$2,652,410	$20,958,475	$2,652,410
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,034,598**	**$20,958,475**	**$2,652,410**	**$20,958,475**	**$2,652,410**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$20,958,475**	**$2,652,410**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,034,598**	**$20,958,475**	**$2,652,410**	**$20,958,475**	**$2,652,410**
FULL TIME EQUIVALENT POSITIONS:		**4.0**	**3.0**	**4.0**	**4.0**	**4.0**

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:

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$23,610,885	$23,610,885	$0		
			$0	**Total of Explanation of Biennial Change**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY 1	Number of Constitutional Amendment Translations Mailed	0.00	2,632,301.00	0.00	2,632,301.00	0.00
Efficiency Measures:						
1	Average Cost Per Amendment Published	0.00	194,369.00	0.00	194,369.00	0.00
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$111,310	$2,778,084	$5,000	$1,588,299	$5,000
TOTAL, OBJECT OF EXPENSE		**$111,310**	**$2,778,084**	**$5,000**	**$1,588,299**	**$5,000**
Method of Financing:						
1	General Revenue Fund	$111,310	$2,778,084	$5,000	$1,588,299	$5,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$111,310**	**$2,778,084**	**$5,000**	**$1,588,299**	**$5,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,588,299**	**$5,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$111,310**	**$2,778,084**	**$5,000**	**$1,588,299**	**$5,000**
FULL TIME EQUIVALENT POSITIONS:						

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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.

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,783,084	$1,593,299	$(1,189,785)	$(191,689)	Art IX, Sec 18.82 Contingency for Senate Joint Resolution 27, (2026-27 GAA)
			$(998,096)	SOS Rider 3, Contingency Appropriation for Constitutional Amendments (2026-27 GAA)
			$(1,189,785)	**Total of Explanation of Biennial Change**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Explanatory/Input Measures:						
1	Number of Counties Using Voter Registration Online	222.00	215.00	215.00	215.00	215.00
2	Number of Federal HAVA Dollars Spent Per Voting Age Population	0.00	0.00	0.00	0.00	0.00
Objects of Expense:						
1001	SALARIES AND WAGES	$2,082,691	$2,306,036	$2,306,036	$2,306,036	$2,306,036
1002	OTHER PERSONNEL COSTS	$196,431	$84,266	$15,000	$15,000	$15,000
2001	PROFESSIONAL FEES AND SERVICES	$0	$745,767	$8,500,000	$745,767	$8,152,239
2003	CONSUMABLE SUPPLIES	$0	$2,000	$2,000	$2,000	$2,000
2005	TRAVEL	$93,179	$110,000	$150,000	$150,000	$150,000
2009	OTHER OPERATING EXPENSE	$243,504	$10,544,196	$619,003	$737,930	$619,003
4000	GRANTS	$(222,608)	$20,000,000	$0	$20,000	$0
TOTAL, OBJECT OF EXPENSE		**$2,393,197**	**$33,792,265**	**$11,592,039**	**$3,976,733**	**$11,244,278**
Method of Financing:						
1	General Revenue Fund	$2,393,197	$4,099,725	$11,592,039	$3,976,733	$11,244,278
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,393,197**	**$4,099,725**	**$11,592,039**	**$3,976,733**	**$11,244,278**

Method of Financing:

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
5095 Election Improvement Fund	$0	$3,607,924	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	**$0**	**$3,607,924**	**$0**	**$0**	**$0**
Method of Financing:					
555 Federal Funds					
90.404.000 HAVA Election Security Grants	$0	$26,084,616	$0	$0	$0
CFDA Subtotal, Fund 555	$0	$26,084,616	$0	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)	**$0**	**$26,084,616**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$3,976,733**	**$11,244,278**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$2,393,197**	**$33,792,265**	**$11,592,039**	**$3,976,733**	**$11,244,278**
FULL TIME EQUIVALENT POSITIONS:	**28.0**	**30.0**	**31.0**	**31.0**	**31.0**

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:	4	Administer the Federal Help America Vote Act (HAVA)	Service: 07	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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.

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$45,384,304	$15,221,011	$(30,163,293)	$(26,084,616)	Federal HAVA Funds 100% expended in the 2026-27 biennium per Rider 7.
			$(3,607,924)	A decrease in GRD - Earned HAVA funds interest from the prior biennium.
			$(470,753)	Reduction related to (3% requirement) target for operational efficiency within strategy
			$(30,163,293)	**Total of Explanation of Biennial Change**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
4000	GRANTS	$1,046,704	$4,777,500	$1,000,000	$4,777,500	$1,000,000
TOTAL, OBJECT OF EXPENSE		**$1,046,704**	**$4,777,500**	**$1,000,000**	**$4,777,500**	**$1,000,000**
Method of Financing:						
1	General Revenue Fund	$1,046,704	$4,777,500	$1,000,000	$4,777,500	$1,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,046,704**	**$4,777,500**	**$1,000,000**	**$4,777,500**	**$1,000,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$4,777,500**	**$1,000,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,046,704**	**$4,777,500**	**$1,000,000**	**$4,777,500**	**$1,000,000**
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.

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,777,500	$5,777,500	$0		
			$0	**Total of Explanation of Biennial Change**

307 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
1	# Meetings w/Intern'l Diplomatic Off/Foreign Gov Off/Bus Leaders	157.00	91.00	80.00	80.00	80.00
2	Number of Border Events Attended	87.00	55.00	55.00	55.00	55.00
Objects of Expense:						
1001	SALARIES AND WAGES	$245,155	$265,910	$265,910	$265,910	$265,910
1002	OTHER PERSONNEL COSTS	$33,137	$5,010	$1,500	$1,500	$1,500
2005	TRAVEL	$12,055	$9,000	$10,000	$5,000	$5,000
2009	OTHER OPERATING EXPENSE	$3,756	$4,000	$6,510	$2,992	$2,992
TOTAL, OBJECT OF EXPENSE		**$294,103**	**$283,920**	**$283,920**	**$275,402**	**$275,402**
Method of Financing:						
1	General Revenue Fund	$294,103	$283,920	$283,920	$275,402	$275,402
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$294,103**	**$283,920**	**$283,920**	**$275,402**	**$275,402**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$275,402**	**$275,402**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$294,103**	**$283,920**	**$283,920**	**$275,402**	**$275,402**
FULL TIME EQUIVALENT POSITIONS:		**3.0**	**3.0**	**3.0**	**3.0**	**3.0**

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:

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$567,840	$550,804	$(17,036)	$(17,036)	Required 3% budget reductions
			$(17,036)	**Total of Explanation of Biennial Change**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$6,059,271	$8,318,888	$8,768,635	$8,487,582	$8,487,582
1002	OTHER PERSONNEL COSTS	$690,672	$224,363	$147,500	$229,345	$147,500
2001	PROFESSIONAL FEES AND SERVICES	$17,923,043	$17,295,817	$3,962,488	$3,848,117	$3,962,488
2002	FUELS AND LUBRICANTS	$36	$500	$500	$500	$500
2003	CONSUMABLE SUPPLIES	$15,238	$34,633	$34,633	$34,633	$34,633
2004	UTILITIES	$164,520	$255,301	$255,301	$255,301	$133,221
2005	TRAVEL	$28,844	$54,325	$54,325	$54,325	$54,325
2006	RENT - BUILDING	$26,521	$41,100	$41,100	$41,100	$41,100
2007	RENT - MACHINE AND OTHER	$174,463	$76,248	$76,248	$76,248	$76,248
2009	OTHER OPERATING EXPENSE	$2,566,703	$3,319,933	$1,464,527	$619,279	$619,279
5000	CAPITAL EXPENDITURES	$14,786	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$27,664,097**	**$29,621,108**	**$14,805,257**	**$13,646,430**	**$13,556,876**
Method of Financing:						
1	General Revenue Fund	$26,132,485	$27,801,874	$12,983,791	$11,827,196	$11,735,410
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$26,132,485**	**$27,801,874**	**$12,983,791**	**$11,827,196**	**$11,735,410**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Method of Financing:						
666	Appropriated Receipts	$1,531,612	$1,819,234	$1,821,466	$1,819,234	$1,821,466
SUBTOTAL, MOF (OTHER FUNDS)		**$1,531,612**	**$1,819,234**	**$1,821,466**	**$1,819,234**	**$1,821,466**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$13,646,430**	**$13,556,876**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$27,664,097**	**$29,621,108**	**$14,805,257**	**$13,646,430**	**$13,556,876**
FULL TIME EQUIVALENT POSITIONS:		**63.3**	**76.0**	**87.0**	**87.0**	**87.0**

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.

307 Secretary of State

GOAL:	4	Indirect Administration		
OBJECTIVE:	1	Indirect Administration	Service Categories:	
STRATEGY:	1	Indirect Administration	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$44,426,365	$27,203,306	$(17,223,059)	$(14,627,952)	GR appropriation for one-time HB 500 projects
			$(1,414,485)	GR appropriation for one-time non - HB 500 projects
			$(1,180,622)	Reduction related to (3% requirement) target for operational efficiency within strategy
			$(17,223,059)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$58,588,628**	**$132,368,747**	**$59,641,439**	**$78,487,355**	**$56,663,611**
METHODS OF FINANCE (INCLUDING RIDERS):				**$78,487,355**	**$56,663,611**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$58,588,628**	**$132,368,747**	**$59,641,439**	**$78,487,355**	**$56,663,611**
FULL TIME EQUIVALENT POSITIONS:	**269.3**	**302.0**	**335.0**	**335.0**	**335.0**

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
307	Office of the Secretary of State	Reagan Etheredge	08/14/2026	

Current Rider Number	Page Number in 2026-27 GAA	Proposed Rider Language
1	I-107	**Performance Measure Targets.** 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.

	~~2026~~2028	~~2027~~2029
A. Goal: INFORMATION MANAGEMENT		
Outcome (Results/Impact):		
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
A.1.1. Strategy: DOCUMENT FILING		
Output (Volume):		
Number of Business, Commercial, and Public Filings Transactions Processed	3,690,000	3,690,000
Number of Processed Requests for Information on Business, Commercial, and Public Filings	6,675,000	6,675,000
B. Goal: ADMINISTER ELECTION LAWS		
Outcome (Results/Impact):		
Average Cost Per Election Authority Assisted or Advised	7.5	7.5
B.1.1. Strategy: ELECTIONS ADMINISTRATION		
Output (Volume):		
Number of Election Officials Assisted or Advised	235,000	155,000
B.1.3. Strategy: CONSTITUTIONAL AMENDMENTS		
Output (Volume):		
Number of Constitutional Amendment Translations Mailed	2,632,301	0

3.B. Rider Revisions and Additions Request
(continued)

2	I-107	**Capital Budget.** 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.

	~~2026~~2028	~~2027~~2029
a. Acquisition of Information Resource Technologies		
(1) Acquisition of Information Resource Technologies	$ 350,000	$ 350,000
(2) Unified Fund Distribution System	1,809,600	1,809,600
~~(3) Transition from Office 365~~	~~751,830~~	~~490,930~~
~~(4) Internal Agency Dashboard (HB 500, 89th Legis.)~~	~~UB~~	~~UB~~
Total, Acquisition of Information Resource Technologies	$ ~~2,911,430~~ 2,159,600	$ ~~2,650,530~~ 2,159,600
b. Data Center/Shared Technology Services		
(1) Data Center Consolidation	$ 3,848,117	$ 3,962,488
~~(2) Records Digitization (HB 500, 89th Legis.)~~	~~UB~~	~~UB~~
~~Total, Data Center/Shared Technology Services~~	$ ~~3,848,117~~	$ ~~3,962,488~~
c. Cybersecurity		
(1) Threat Intelligence ~~(HB 500, 89th Legis.)~~	$ ~~UB~~	$ ~~UB~~
~~d. Legacy Modernization~~		
~~(1) Website Redesign (HB 500, 89th Legis.)~~	~~$ UB~~	~~$ UB~~
Total, Capital Budget	$ ~~6,759,547~~ 6,007,717	$ ~~6,613,018~~ 6,122,088
,		
Method of Financing (Capital Budget):		
General Revenue Fund	$ ~~6,409,547~~ 5,657,717	$ ~~6,263,018~~ 5,772,088
Appropriated Receipts	$ 350,000	$ 350,000
Total, Method of Financing	$ ~~6,759,547~~ 6,007,717	$ ~~6,613,018~~ 6,122,088

3	I-108	**Contingency Appropriation for Constitutional Amendments.** 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, Section 1 of the Texas Constitution for 12 proposed constitutional amendments or referendum items. In the event that the number of proposed constitutional amendments or referendum items exceeds 12, or if the actual costs exceed the amounts appropriated herein, the Secretary of State is appropriated from the General Revenue Fund the additional funds necessary to fulfill the aforementioned requirements.
4	I-108	**Travel Expenditures.** The Secretary of State is authorized to expend funds from the above appropriations to reimburse state inspectors for travel expenses pursuant to Election Code, Section 34.003.
5	I-108	**Limitation, Primary Finance.** 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 ~~2026~~ 2028 elections.
6	I-108	**Use of Excess Registration Fees Authorization.** 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.
7	I-108	~~**General Revenue-Dedicated Election Improvement Fund No. 5095.** Included in amounts appropriated above are all balances remaining in the General Revenue-Dedicated Election Improvement Fund No. 5095 (Fund 5095) as of August 31, 2025, for the biennium beginning September 1, 2025, (estimated to be $0), to carry out provisions of the Help America Vote Act (HAVA) as codified in Election Code, Section 31.011. Prior to the use of any other funds appropriated by this Act, the Secretary of State (SOS) shall expend all balances appropriated by this rider, or any other provision of this Act related to HAVA, prior to the use of any other method of finance. The SOS shall provide the Legislative Budget Board with a report on October 1, 2025, and 30 days after the end of each fiscal quarter thereafter, on any remaining balances in Fund 5095 and a plan for future expenditures that results in the usage of all balances in Fund 5095, including any new HAVA funds, prior to the end of fiscal year 2027.~~
8	I-108	**Limitation of Reimbursement for Non-Joint Primary Elections.** 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.

9	I-108	**Voter Identification Education.** Included in the amounts appropriated above is $5,000,000 from the General Revenue Fund in fiscal year ~~2026~~ 2028 in Strategy B.1.1, Elections Administration, for educating the public, including students, regarding the required documents for voting, information on recently passed legislation that affects voting, and the general voting process pursuant to Election Code, Section 31.012. Any unexpended balances remaining as of August 31, ~~2026~~ 2028, out of the appropriations made herein are appropriated to the Secretary of State for the fiscal year beginning September 1, ~~2026~~ 2028, for the same purpose. The Secretary of State shall submit a biennial report to the Legislature no later than December 31 of each even-numbered calendar year that provides: (a) the types and amounts of any media purchase(s) made using appropriated funds designated by this rider; and (b) an analysis of the population of voters, including age and geographic region, who received education under the provisions of this rider.
10	I-108	**Unexpended Balances Within the Biennium for Document Filing.** Any unexpended and unobligated balances remaining as of August 31, ~~2026~~ 2028, in Strategy A.1.1, Document Filing, are appropriated to the Secretary of State for the fiscal year beginning September 1, ~~2026~~ 2028, for the same purposes.
11	I-109	**Unexpended Balances Between and Within Biennia for Election and Voter Registration Funds.** 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, ~~2025~~ 2027, (estimated to be $0 from the General Revenue Fund) are appropriated for reimbursements to counties for costs related to primary elections during the ~~2026-27~~ 2028-29 biennium.
12	I-109	**Voter Registration Transfer Limits.** Notwithstanding Article IX, Section 14.01, Appropriation Transfers, or similar provisions of this 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, Section 19.002.
13	I-109	**Notary Fees.** Included in the amounts appropriated above in Strategy A.1.1, Document Filing, is an amount estimated to be $306,237 in Fiscal Year ~~2026~~ 2028 and $290,267 in Fiscal Year ~~2027~~ 2029 from revenue received pursuant to Government Code, Section 406.007(a)(2) for costs associated with notary education and enforcement.

14	I-109	**Voting Systems Examination.** Included in the amounts appropriated above in Strategy B.1.1, Elections Administration, is an amount estimated to be $18,000 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 ~~2026-27~~ 2028-29 biennium for the examination of voting systems.
15	I-109	**Unexpended Balances Carried Forward Between Biennia.** Included in amounts appropriated above are unexpended and unobligated balances out of Appropriated Receipts as of August 31, ~~2025~~ 2027, (not to exceed $600,000) in Strategy A.1.1, Document Filing, appropriated to the Secretary of State for the biennium beginning September 1, ~~2025~~ 2027, 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.
16	I-109	~~**Credit Card Cost Recovery Fees.** 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 2026 and $0 in fiscal year 2027). 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, 2026, are appropriated for the same purpose for the fiscal year beginning September 1, 2026. The amount includes 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) (estimated to be $0). 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 including the agency's transition to Texas.Gov and its new credit card processor as part of its modernization project that began during the 2024-25 biennium.~~
17	I-109	~~**Unexpended Balances: Reimbursement for Auditable Voting Machines.** In addition to amounts appropriated above in Strategy B.1.4, Elections Improvement, any unexpended and unobligated balances remaining as of August 31, 2025, (estimated to be $0) from the General Revenue Fund are appropriated for the biennium beginning September 1, 2025, for reimbursements for auditable voting machines. Any unexpended and unobligated balances of these funds remaining as of August 31, 2026, are appropriated to the Secretary of State for the fiscal year beginning September 1, 2026, for the same purpose.~~
18	I-109	~~**Expedited Filing Services.** Included in the amounts appropriated above to the Secretary of State is $2,671,588 in fiscal year 2026 and $1,210,732 in fiscal year 2027 from the General Revenue Fund in Strategy A.1.1, Document Filing, to provide expedited services related to the filing of business records. Also, included in the "Number of Full-Time-Equivalents (FTE)" is 12.0 FTEs in each fiscal year of the biennium for this purpose.~~

19	I-109	**Providing Balloting Material to Military and Overseas Voters.** Included in the amounts appropriated above to the Secretary of State in Strategy B.1.4, Elections Improvement, is $983,000 from the General Revenue Fund in fiscal year ~~2026~~ 2028 to provide a more secure method for the transmission of balloting material to military and overseas voters pursuant to the Federal Military Overseas Voter Empowerment Act (MOVE) and Texas Election Code, Section 101.056. Any unexpended and unobligated balances remaining as of August 31, ~~2026~~ 2028, are appropriated for the fiscal year beginning September 1, ~~2026~~ 2028, for the same purpose.
20	I-110	**Statewide Election Listing.** Included in amounts appropriated above to the Secretary of State (SOS) in Strategy B.1.1, Elections Administration, is $410,574 from the General Revenue Fund in fiscal year ~~2026~~ 2028 for the purpose of publishing and maintaining on its publicly accessible Internet website a comprehensive list of each municipal and school district election held in this state, including the date of the election and the entity holding the election, to the extent possible with election information provided by county election officials pursuant to Election Code, Section 4.008. ~~Included in the "Number of Full-Time-Equivalents (FTE)" for the SOS is 2.0 FTEs in each fiscal year for this purpose.~~ Any unexpended and unobligated balances remaining as of August 31, ~~2026~~ 2028, out of the appropriations identified in this rider, are appropriated to the SOS for the fiscal year beginning September 1, ~~2026~~ 2028, for the same purpose. The SOS shall provide a yearly report detailing local election jurisdictions not providing information for the report to the Legislature no later than January 1 in each fiscal year of the biennium. The SOS shall coordinate with the Legislative Budget Board to determine the format of the report.
21	I-110	~~**Contingency for Senate Bill 693.** Contingent on enactment of Senate Bill 693, House Bill 3704, or similar legislation relating to the regulation of notaries public, by the Eighty-ninth Legislature, Regular Session, included in amounts appropriated above to the Secretary of State is $600,000 for fiscal year 2026 and $200,000 for fiscal year 2027 from the General Revenue Fund and $186,237 for fiscal year 2026 and $170,267 for fiscal year 2027 from Appropriated Receipts from fees collected from the offering of education courses as authorized by the bill in Strategy A.1.1, Document Filing to implement the provisions of the legislation. In addition, included in the "Number of Full-Time Equivalents (FTE)" in the agency's bill pattern is 5.0 FTEs in each fiscal year to implement the provisions of the legislation. Any unexpended or unobligated balances remaining as of August 31, 2026, are appropriated for the same purposes for the fiscal year beginning September 1, 2026.~~

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: TEAM System Increased Maintenance and Support		
	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		
	OBJECTS OF EXPENSE:		
2001	PROFESSIONAL FEES AND SERVICES	2,400,000	2,400,000
	TOTAL, OBJECT OF EXPENSE	**$2,400,000**	**$2,400,000**
	METHOD OF FINANCING:		
1	General Revenue Fund	2,400,000	2,400,000
	TOTAL, METHOD OF FINANCING	**$2,400,000**	**$2,400,000**

DESCRIPTION / JUSTIFICATION:

The implementation of the new TEAM system, combined with the unexpected onboarding of 11 offline counties and statewide redistricting efforts, has created several challenges for the project. To address these issues, the SOS has identified three critical initiatives to ensure voter registration data remains protected, accurate, and accessible to all 254 Texas counties and to the public. First, the system infrastructure and all integration points with external voter registration systems must be upgraded to support more accurate data transfers, including built-in validation and verification processes. Additionally, timely and dependable technical support is essential to resolve data-related issues and internal system concerns, requiring responsive coordination between development and support teams.

EXTERNAL/INTERNAL FACTORS:

Protecting the integrity of data within the statewide system is the highest priority.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Ongoing increased system maintenance and operational support for the system

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

CODE	**DESCRIPTION**	**Excp 2028**	**Excp 2029**

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	**2031**	**2032**
OUT-YEAR ALL FUNDS:	$2,400,000	$2,400,000	$2,400,000

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Offline County TEAM Support and Coordination
Item Priority: 2
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

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
1001	SALARIES AND WAGES	226,128	226,128
1002	OTHER PERSONNEL COSTS	3,392	3,392
2009	OTHER OPERATING EXPENSE	239,960	239,960
	TOTAL, OBJECT OF EXPENSE	**$469,480**	**$469,480**

METHOD OF FINANCING:

		Excp 2028	Excp 2029
1	General Revenue Fund	469,480	469,480
	TOTAL, METHOD OF FINANCING	**$469,480**	**$469,480**
	FULL-TIME EQUIVALENT POSITIONS (FTE):	3.00	3.00

DESCRIPTION / JUSTIFICATION:

These positions will focus on system interfacing, coordination with county and vendor representatives, and reducing data discrepancies between offline counties and TEAM. They will serve as internal technical resources to ensure consistent alignment between the statewide system and external systems

EXTERNAL/INTERNAL FACTORS:

Ongoing cost to support FTE salary and operational costs.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Ongoing cost to support FTE salary and operational costs.

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

CODE	**DESCRIPTION**	**Excp 2028**	**Excp 2029**

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	**2031**	**2032**
OUT-YEAR ALL FUNDS:	$479,919	$479,919	$479,919

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Election Data Verification and Quality Assurance
Item Priority: 3
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

OBJECTS OF EXPENSE:

Code	Description	Excp 2028	Excp 2029
1001	SALARIES AND WAGES	171,738	171,738
1002	OTHER PERSONNEL COSTS	2,576	2,576
2009	OTHER OPERATING EXPENSE	91,421	91,421
	TOTAL, OBJECT OF EXPENSE	**$265,735**	**$265,735**

METHOD OF FINANCING:

Code	Description	Excp 2028	Excp 2029
1	General Revenue Fund	265,735	265,735
	TOTAL, METHOD OF FINANCING	**$265,735**	**$265,735**
	FULL-TIME EQUIVALENT POSITIONS (FTE):	2.00	2.00

DESCRIPTION / JUSTIFICATION:

These positions will work exclusively on verifying all election-related data before any information is produced or released publicly. Data requests have increased steadily over the past four years, and the greater specificity of recent inquiries has added complexity and delayed production, quality assurance, and dissemination processes. Theses positions will provide comprehensive quality assurance reviews for all public and legislative data request.

EXTERNAL/INTERNAL FACTORS:

N/A

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Ongoing cost to support FTE salary and operational costs

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

CODE	**DESCRIPTION**	**Excp 2028**	**Excp 2029**

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	**2031**	**2032**
OUT-YEAR ALL FUNDS:	$265,735	$265,735	$265,735

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Development of Digital Apostille & Business Registrations Modernization:
Item Priority: 4
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

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
2001	PROFESSIONAL FEES AND SERVICES	1,500,000	1,250,000
	TOTAL, OBJECT OF EXPENSE	**$1,500,000**	**$1,250,000**

METHOD OF FINANCING:

		Excp 2028	Excp 2029
1	General Revenue Fund	1,500,000	1,250,000
	TOTAL, METHOD OF FINANCING	**$1,500,000**	**$1,250,000**

DESCRIPTION / JUSTIFICATION:

Develop a secure digital solution for issuing apostilles. Apostilles are required to authenticate birth certificates, diplomas, powers of attorney, and other sensitive documents for use by foreign governments. Establishing a digital apostille option would significantly reduce the burden on Texans, who currently must either travel to the agency's only public lobby in Austin, mail their documents, or rely on a third-party service. This modernization would decrease in-person traffic, shorten processing times, and reduce the risk of sensitive documents being lost during transit. A digital apostille could also be delivered directly and securely to the requesting foreign authority, saving citizens additional time and travel costs.

Modernize the registration systems used for several professions and businesses, including athlete agents, health spas, recreational campgrounds, and others. These registration processes currently rely on outdated databases that are prone to freezes and shutdowns and limit system access to one user at a time. Modernizing these systems will improve reliability, increase efficiency, and simplify compliance for the business community.

EXTERNAL/INTERNAL FACTORS:

N/A

PCLS TRACKING KEY:

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

CODE	**DESCRIPTION**	**Excp 2028**	**Excp 2029**

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Ongoing cost to support new efforts.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	**2031**	**2032**
OUT-YEAR ALL FUNDS:	$250,000	$250,000	$250,000

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Ongoing System Maintenance & Operations
Item Priority: 5
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 04-01-01 Indirect Administration

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
1001	SALARIES AND WAGES	775,260	775,260
1002	OTHER PERSONNEL COSTS	11,629	11,629
2001	PROFESSIONAL FEES AND SERVICES	4,438,217	4,435,985
	TOTAL, OBJECT OF EXPENSE	**$5,225,106**	**$5,222,874**

METHOD OF FINANCING:

		Excp 2028	Excp 2029
1	General Revenue Fund	5,225,106	5,222,874
	TOTAL, METHOD OF FINANCING	**$5,225,106**	**$5,222,874**
	FULL-TIME EQUIVALENT POSITIONS (FTE):	9.00	9.00

DESCRIPTION / JUSTIFICATION:

Ongoing system maintenance, support, and security including increased costs associated with DIR Shared Technology Services and Data Center operations. This funding will enable the SOS to support the final implementation of the modernized business systems including the newly designed SOS website; address system issues once vendor hyper-care is no longer available; and to develop future enhancements to make conducting business with our office more customer friendly. Additionally, the agency will incur continued expenses during the biennium to operate and maintain the legacy business system to ensure continuity of operations until it can be fully retired.

Nine FTEs to support ongoing system and maintenance operations. These positions will provide essential quality assurance and in-house application development expertise required to maintain and support two systems throughout the biennium.

EXTERNAL/INTERNAL FACTORS:

N/A

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Ongoing cost less the increased amount for STS/DCS in 2028-29

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$2,835,000	$2,835,000	$2,835,000

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Artificial Intelligence (AI) Allotment
Item Priority: 6
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 04-01-01 Indirect Administration

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
2001	PROFESSIONAL FEES AND SERVICES	500,000	500,000
	TOTAL, OBJECT OF EXPENSE	**$500,000**	**$500,000**

METHOD OF FINANCING:

		Excp 2028	Excp 2029
1	General Revenue Fund	500,000	500,000
	TOTAL, METHOD OF FINANCING	**$500,000**	**$500,000**

DESCRIPTION / JUSTIFICATION:

Adoption and implementation of additional AI tools to meet emerging agency needs of the agency. The SOS has already streamlined several business processes by implementing an AI-based redaction tool to safeguard sensitive personally identifiable information submitted to the agency. Recognizing the critical role AI can play in improving operational efficiency.

EXTERNAL/INTERNAL FACTORS:

N/A

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Ongoing costs

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$300,000	$300,000	$300,000

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

Code Description	Excp 2028	Excp 2029
Item Name: TEAM System Increased Maintenance and Support		
Allocation to Strategy: 2-1-1 Provide Statewide Elections Administration		
OBJECTS OF EXPENSE:		
2001 PROFESSIONAL FEES AND SERVICES	2,400,000	2,400,000
TOTAL, OBJECT OF EXPENSE	**$2,400,000**	**$2,400,000**
METHOD OF FINANCING:		
1 General Revenue Fund	2,400,000	2,400,000
TOTAL, METHOD OF FINANCING	**$2,400,000**	**$2,400,000**

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

Code Description		Excp 2028	Excp 2029
Item Name:	Offline County TEAM Support and Coordination		
Allocation to Strategy:	2-1-1 Provide Statewide Elections Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	226,128	226,128
1002	OTHER PERSONNEL COSTS	3,392	3,392
2009	OTHER OPERATING EXPENSE	239,960	239,960
TOTAL, OBJECT OF EXPENSE		**$469,480**	**$469,480**
METHOD OF FINANCING:			
1	General Revenue Fund	469,480	469,480
TOTAL, METHOD OF FINANCING		**$469,480**	**$469,480**
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Election Data Verification and Quality Assurance		
Allocation to Strategy:	2-1-1 Provide Statewide Elections Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	171,738	171,738
1002	OTHER PERSONNEL COSTS	2,576	2,576
2009	OTHER OPERATING EXPENSE	91,421	91,421
TOTAL, OBJECT OF EXPENSE		**$265,735**	**$265,735**
METHOD OF FINANCING:			
1	General Revenue Fund	265,735	265,735
TOTAL, METHOD OF FINANCING		**$265,735**	**$265,735**
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

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

Code Description	Excp 2028	Excp 2029
Item Name: Development of Digital Apostille & Business Registrations Modernization:		
Allocation to Strategy: 1-1-1 File/Reject Statutory Filings		
OBJECTS OF EXPENSE:		
2001 PROFESSIONAL FEES AND SERVICES	1,500,000	1,250,000
TOTAL, OBJECT OF EXPENSE	**$1,500,000**	**$1,250,000**
METHOD OF FINANCING:		
1 General Revenue Fund	1,500,000	1,250,000
TOTAL, METHOD OF FINANCING	**$1,500,000**	**$1,250,000**

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

Code Description	Excp 2028	Excp 2029
Item Name: Ongoing System Maintenance & Operations		
Allocation to Strategy: 4-1-1 Indirect Administration		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	775,260	775,260
1002 OTHER PERSONNEL COSTS	11,629	11,629
2001 PROFESSIONAL FEES AND SERVICES	4,438,217	4,435,985
TOTAL, OBJECT OF EXPENSE	**$5,225,106**	**$5,222,874**
METHOD OF FINANCING:		
1 General Revenue Fund	5,225,106	5,222,874
TOTAL, METHOD OF FINANCING	**$5,225,106**	**$5,222,874**
FULL-TIME EQUIVALENT POSITIONS (FTE):	9.0	9.0

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

Code Description	Excp 2028	Excp 2029
Item Name: Artificial Intelligence (AI) Allotment		
Allocation to Strategy: 4-1-1 Indirect Administration		
OBJECTS OF EXPENSE:		
2001 PROFESSIONAL FEES AND SERVICES	500,000	500,000
TOTAL, OBJECT OF EXPENSE	**$500,000**	**$500,000**
METHOD OF FINANCING:		
1 General Revenue Fund	500,000	500,000
TOTAL, METHOD OF FINANCING	**$500,000**	**$500,000**

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 2028	Excp 2029
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	1,500,000	1,250,000
	Total, Objects of Expense	**$1,500,000**	**$1,250,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,500,000	1,250,000
	Total, Method of Finance	**$1,500,000**	**$1,250,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Development of Digital Apostille & Business Registrations Modernization:

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	Excp 2028	Excp 2029
	OBJECTS OF EXPENSE:		
1001	SALARIES AND WAGES	397,866	397,866
1002	OTHER PERSONNEL COSTS	5,968	5,968
2001	PROFESSIONAL FEES AND SERVICES	2,400,000	2,400,000
2009	OTHER OPERATING EXPENSE	331,381	331,381
	Total, Objects of Expense	**$3,135,215**	**$3,135,215**
	METHOD OF FINANCING:		
1	General Revenue Fund	3,135,215	3,135,215
	Total, Method of Finance	**$3,135,215**	**$3,135,215**
	FULL-TIME EQUIVALENT POSITIONS (FTE):	5.0	5.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

TEAM System Increased Maintenance and Support

Offline County TEAM Support and Coordination

Election Data Verification and Quality Assurance

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	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	775,260	775,260
1002	OTHER PERSONNEL COSTS	11,629	11,629
2001	PROFESSIONAL FEES AND SERVICES	4,938,217	4,935,985
	Total, Objects of Expense	**$5,725,106**	**$5,722,874**
METHOD OF FINANCING:			
1	General Revenue Fund	5,725,106	5,722,874
	Total, Method of Finance	**$5,725,106**	**$5,722,874**
FULL-TIME EQUIVALENT POSITIONS (FTE):		9.0	9.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Ongoing System Maintenance & Operations

Artificial Intelligence (AI) Allotment

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2026	Bud 2027	BL 2028	BL 2029
5005 Acquisition of Information Resource Technologies				
1/1 Acquisition of Information Resource Technologies				
OBJECTS OF EXPENSE				
Capital				
General 2009 OTHER OPERATING EXPENSE	$350,000	$350,000	$350,000	$350,000
Capital Subtotal OOE, Project 1	$350,000	$350,000	$350,000	$350,000
Subtotal OOE, Project 1	**$350,000**	**$350,000**	**$350,000**	**$350,000**
TYPE OF FINANCING				
Capital				
General CA 666 Appropriated Receipts	$350,000	$350,000	$350,000	$350,000
Capital Subtotal TOF, Project 1	$350,000	$350,000	$350,000	$350,000
Subtotal TOF, Project 1	**$350,000**	**$350,000**	**$350,000**	**$350,000**
2/2 Unified Fund Distribution System				
OBJECTS OF EXPENSE				
Capital				
General 2001 PROFESSIONAL FEES AND SERVICES	$1,809,600	$1,809,600	$1,809,600	$1,809,600
Capital Subtotal OOE, Project 2	$1,809,600	$1,809,600	$1,809,600	$1,809,600
Subtotal OOE, Project 2	**$1,809,600**	**$1,809,600**	**$1,809,600**	**$1,809,600**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$1,809,600	$1,809,600	$1,809,600	$1,809,600

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

Category Code / Category Name *Project Sequence/Project Id/ Name* **OOE / TOF / MOF CODE**		**Est 2026**	**Bud 2027**	**BL 2028**	**BL 2029**
	Capital Subtotal TOF, Project 2	$1,809,600	$1,809,600	$1,809,600	$1,809,600
	Subtotal TOF, Project 2	**$1,809,600**	**$1,809,600**	**$1,809,600**	**$1,809,600**
	3/3 Internal Agency Dashboard (HB 500, 89th Legis.)				
	OBJECTS OF EXPENSE				
	Capital				
General	2001 PROFESSIONAL FEES AND SERVICES	$5,673,660	$0	$0	$0
	Capital Subtotal OOE, Project 3	$5,673,660	$0	$0	$0
	Subtotal OOE, Project 3	**$5,673,660**	**$0**	**$0**	**$0**
	TYPE OF FINANCING				
	Capital				
General	CA 1 General Revenue Fund	$5,673,660	$0	$0	$0
	Capital Subtotal TOF, Project 3	$5,673,660	$0	$0	$0
	Subtotal TOF, Project 3	**$5,673,660**	**$0**	**$0**	**$0**
	4/4 Transition from Office 365				
	OBJECTS OF EXPENSE				
	Capital				
General	2001 PROFESSIONAL FEES AND SERVICES	$751,830	$490,930	$0	$0
	Capital Subtotal OOE, Project 4	$751,830	$490,930	$0	$0
	Subtotal OOE, Project 4	**$751,830**	**$490,930**	**$0**	**$0**
	TYPE OF FINANCING				
	Capital				
General	CA 1 General Revenue Fund	$751,830	$490,930	$0	$0

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2026	Bud 2027	BL 2028	BL 2029
Capital Subtotal TOF, Project 4	$751,830	$490,930	$0	$0
Subtotal TOF, Project 4	**$751,830**	**$490,930**	**$0**	**$0**
5/5 Data Center/Shared Technology Services				
OBJECTS OF EXPENSE				
Capital				
General 2001 PROFESSIONAL FEES AND SERVICES	$3,848,117	$3,962,488	$3,848,117	$3,962,488
Capital Subtotal OOE, Project 5	$3,848,117	$3,962,488	$3,848,117	$3,962,488
Subtotal OOE, Project 5	**$3,848,117**	**$3,962,488**	**$3,848,117**	**$3,962,488**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$3,848,117	$3,962,488	$3,848,117	$3,962,488
Capital Subtotal TOF, Project 5	$3,848,117	$3,962,488	$3,848,117	$3,962,488
Subtotal TOF, Project 5	**$3,848,117**	**$3,962,488**	**$3,848,117**	**$3,962,488**
Capital Subtotal, Category 5005	$12,433,207	$6,613,018	$6,007,717	$6,122,088
Informational Subtotal, Category 5005				
Total, Category 5005	**$12,433,207**	**$6,613,018**	**$6,007,717**	**$6,122,088**
9000 Cybersecurity				
6/6 Cybersecurity Threat Intelligence (HB 500, 89th Legis.)				
OBJECTS OF EXPENSE				
Capital				
General 2001 PROFESSIONAL FEES AND SERVICES	$568,726	$0	$0	$0

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2026	Bud 2027	BL 2028	BL 2029
Capital Subtotal OOE, Project 6	$568,726	$0	$0	$0
Subtotal OOE, Project 6	**$568,726**	**$0**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$568,726	$0	$0	$0
Capital Subtotal TOF, Project 6	$568,726	$0	$0	$0
Subtotal TOF, Project 6	**$568,726**	**$0**	**$0**	**$0**
Capital Subtotal, Category 9000	$568,726	$0	$0	$0
Informational Subtotal, Category 9000				
Total, Category 9000	**$568,726**	**$0**	**$0**	**$0**
9500 Legacy Modernization				
7/7 Records Digitization (HB 500, 89th Legis.)				
OBJECTS OF EXPENSE				
Capital				
General 2009 OTHER OPERATING EXPENSE	$2,969,933	$0	$0	$0
Capital Subtotal OOE, Project 7	$2,969,933	$0	$0	$0
Subtotal OOE, Project 7	**$2,969,933**	**$0**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$2,969,933	$0	$0	$0

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE		Est 2026	Bud 2027	BL 2028	BL 2029
	Capital Subtotal TOF, Project 7	$2,969,933	$0	$0	$0
	Subtotal TOF, Project 7	**$2,969,933**	**$0**	**$0**	**$0**
	8/8 Website Redesign (HB 500, 89th Legis.)				
	OBJECTS OF EXPENSE				
	Capital				
General	2001 PROFESSIONAL FEES AND SERVICES	$5,240,352	$0	$0	$0
	Capital Subtotal OOE, Project 8	$5,240,352	$0	$0	$0
	Subtotal OOE, Project 8	**$5,240,352**	**$0**	**$0**	**$0**
	TYPE OF FINANCING				
	Capital				
General	CA 1 General Revenue Fund	$5,240,352	$0	$0	$0
	Capital Subtotal TOF, Project 8	$5,240,352	$0	$0	$0
	Subtotal TOF, Project 8	**$5,240,352**	**$0**	**$0**	**$0**
	9/9 Risk and Privacy Program (HB 500, 89th Legis.)				
	OBJECTS OF EXPENSE				
	Capital				
General	2001 PROFESSIONAL FEES AND SERVICES	$175,281	$0	$0	$0
	Capital Subtotal OOE, Project 9	$175,281	$0	$0	$0
	Subtotal OOE, Project 9	**$175,281**	**$0**	**$0**	**$0**
	TYPE OF FINANCING				
	Capital				
General	CA 1 General Revenue Fund	$175,281	$0	$0	$0

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

Category Code / Category Name *Project Sequence/Project Id/ Name* **OOE / TOF / MOF CODE**	**Est 2026**	**Bud 2027**	**BL 2028**	**BL 2029**
Capital Subtotal TOF, Project 9	$175,281	$0	$0	$0
Subtotal TOF, Project 9	**$175,281**	**$0**	**$0**	**$0**
Capital Subtotal, Category 9500	$8,385,566	$0	$0	$0
Informational Subtotal, Category 9500				
Total, Category 9500	**$8,385,566**	**$0**	**$0**	**$0**
AGENCY TOTAL -CAPITAL	**$21,387,499**	**$6,613,018**	**$6,007,717**	**$6,122,088**
AGENCY TOTAL -INFORMATIONAL				
AGENCY TOTAL	**$21,387,499**	**$6,613,018**	**$6,007,717**	**$6,122,088**
METHOD OF FINANCING:				
Capital				
General 1 General Revenue Fund	$21,037,499	$6,263,018	$5,657,717	$5,772,088
General 666 Appropriated Receipts	$350,000	$350,000	$350,000	$350,000
Total, Method of Financing-Capital	$21,387,499	$6,613,018	$6,007,717	$6,122,088
Total, Method of Financing	**$21,387,499**	**$6,613,018**	**$6,007,717**	**$6,122,088**
TYPE OF FINANCING:				
Capital				
General CA CURRENT APPROPRIATIONS	$21,387,499	$6,613,018	$6,007,717	$6,122,088
Total, Type of Financing-Capital	$21,387,499	$6,613,018	$6,007,717	$6,122,088
Total,Type of Financing	**$21,387,499**	**$6,613,018**	**$6,007,717**	**$6,122,088**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
5005 Acquisition of Information Resource Technologies						
1/1		***Acquisition of Info. Res. Tech***				
GENERAL BUDGET						
Capital	4-1-1	INDIRECT ADMINISTRATION	350,000	350,000	$350,000	$350,000
		TOTAL, PROJECT	$350,000	$350,000	$350,000	$350,000
2/2		***Unified Fund Distribution System***				
GENERAL BUDGET						
Capital	2-1-2	PRIMARY FUNDING/VR POSTAGE	1,809,600	1,809,600	1,809,600	1,809,600
		TOTAL, PROJECT	$1,809,600	$1,809,600	$1,809,600	$1,809,600
3/3		***Internal Agency Dashboard***				
GENERAL BUDGET						
Capital	4-1-1	INDIRECT ADMINISTRATION	5,673,660	0	0	0
		TOTAL, PROJECT	$5,673,660	$0	$0	$0
4/4		***Transition from Office 365***				
GENERAL BUDGET						
Capital	2-1-1	ELECTIONS ADMINISTRATION	751,830	490,930	0	0
		TOTAL, PROJECT	$751,830	$490,930	$0	$0
5/5		***Data Center Consolidation***				
GENERAL BUDGET						
Capital	4-1-1	INDIRECT ADMINISTRATION	3,848,117	3,962,488	3,848,117	3,962,488

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

Category Code/Name						
Project Sequence/Project Id/Name						
	Goal/Obj/Str	**Strategy Name**	**Est 2026**	**Bud 2027**	**BL 2028**	**BL 2029**
		TOTAL, PROJECT	$3,848,117	$3,962,488	$3,848,117	$3,962,488
9000 Cybersecurity						
6/6		***Threat Intelligence***				
GENERAL BUDGET						
Capital	4-1-1	INDIRECT ADMINISTRATION	568,726	0	$0	$0
		TOTAL, PROJECT	$568,726	$0	$0	$0
9500 Legacy Modernization						
7/7		***Records Digitization***				
GENERAL BUDGET						
Capital	4-1-1	INDIRECT ADMINISTRATION	2,969,933	0	0	0
		TOTAL, PROJECT	$2,969,933	$0	$0	$0
8/8		***Website Redesign***				
GENERAL BUDGET						
Capital	4-1-1	INDIRECT ADMINISTRATION	5,240,352	0	0	0
		TOTAL, PROJECT	$5,240,352	$0	$0	$0
9/9		***Risk and Privacy Program***				
GENERAL BUDGET						
Capital	4-1-1	INDIRECT ADMINISTRATION	175,281	0	0	0

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
	TOTAL, PROJECT	$175,281	$0	$0	$0
	TOTAL CAPITAL, ALL PROJECTS	**$21,387,499**	**$6,613,018**	**$6,007,717**	**$6,122,088**
	TOTAL INFORMATIONAL, ALL PROJECTS				
	TOTAL, ALL PROJECTS	**$21,387,499**	**$6,613,018**	**$6,007,717**	**$6,122,088**

307 Secretary of State

Category Code/Name *Project Sequence/Name* Goal/Obj/Str Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
5005 Acquisition of Information Resource Technologies				
1 Acquisition of Info. Res. Tech				
OOE				
Capital				
4-1-1 INDIRECT ADMINISTRATION				
General Budget				
2009 OTHER OPERATING EXPENSE	350,000	350,000	350,000	350,000
TOTAL, OOEs	**$350,000**	**$350,000**	**350,000**	**350,000**
MOF				
OTHER FUNDS				
Capital				
4-1-1 INDIRECT ADMINISTRATION				
General Budget				
666 Appropriated Receipts	350,000	350,000	350,000	350,000
TOTAL, OTHER FUNDS	**$350,000**	**$350,000**	**350,000**	**350,000**
TOTAL, MOFs	**$350,000**	**$350,000**	**350,000**	**350,000**

307 Secretary of State

Category Code/Name *Project Sequence/Name* Goal/Obj/Str Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
2 Unified Fund Distribution System				
OOE				
Capital				
2-1-2 PRIMARY FUNDING/VR POSTAGE				
General Budget				
2001 PROFESSIONAL FEES AND SERVICES	1,809,600	1,809,600	1,809,600	1,809,600
TOTAL, OOEs	**$1,809,600**	**$1,809,600**	**1,809,600**	**1,809,600**
MOF				
GENERAL REVENUE FUNDS				
Capital				
2-1-2 PRIMARY FUNDING/VR POSTAGE				
General Budget				
1 General Revenue Fund	1,809,600	1,809,600	1,809,600	1,809,600
TOTAL, GENERAL REVENUE FUNDS	**$1,809,600**	**$1,809,600**	**1,809,600**	**1,809,600**
TOTAL, MOFs	**$1,809,600**	**$1,809,600**	**1,809,600**	**1,809,600**

307 Secretary of State

Category Code/Name *Project Sequence/Name* Goal/Obj/Str Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
3 Internal Agency Dashboard				
OOE				
Capital				
4-1-1 INDIRECT ADMINISTRATION				
General Budget				
2001 PROFESSIONAL FEES AND SERVICES	5,673,660	0	0	0
TOTAL, OOEs	**$5,673,660**	**$0**	**0**	**0**
MOF				
GENERAL REVENUE FUNDS				
Capital				
4-1-1 INDIRECT ADMINISTRATION				
General Budget				
1 General Revenue Fund	5,673,660	0	0	0
TOTAL, GENERAL REVENUE FUNDS	**$5,673,660**	**$0**	**0**	**0**
TOTAL, MOFs	**$5,673,660**	**$0**	**0**	**0**

307 Secretary of State

Category Code/Name *Project Sequence/Name* Goal/Obj/Str Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
4 Transition from Office 365				
OOE				
Capital				
2-1-1 ELECTIONS ADMINISTRATION				
General Budget				
2001 PROFESSIONAL FEES AND SERVICES	751,830	490,930	0	0
TOTAL, OOEs	**$751,830**	**$490,930**	**0**	**0**
MOF				
GENERAL REVENUE FUNDS				
Capital				
2-1-1 ELECTIONS ADMINISTRATION				
General Budget				
1 General Revenue Fund	751,830	490,930	0	0
TOTAL, GENERAL REVENUE FUNDS	**$751,830**	**$490,930**	**0**	**0**
TOTAL, MOFs	**$751,830**	**$490,930**	**0**	**0**

307 Secretary of State

Category Code/Name *Project Sequence/Name* Goal/Obj/Str Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
5 Data Center Consolidation				
OOE				
Capital				
4-1-1 INDIRECT ADMINISTRATION				
General Budget				
2001 PROFESSIONAL FEES AND SERVICES	3,848,117	3,962,488	3,848,117	3,962,488
TOTAL, OOEs	**$3,848,117**	**$3,962,488**	**3,848,117**	**3,962,488**
MOF				
GENERAL REVENUE FUNDS				
Capital				
4-1-1 INDIRECT ADMINISTRATION				
General Budget				
1 General Revenue Fund	3,848,117	3,962,488	3,848,117	3,962,488
TOTAL, GENERAL REVENUE FUNDS	**$3,848,117**	**$3,962,488**	**3,848,117**	**3,962,488**
TOTAL, MOFs	**$3,848,117**	**$3,962,488**	**3,848,117**	**3,962,488**

9000 Cybersecurity

307 Secretary of State

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
6 Threat Intelligence					
OOE					
Capital					
4-1-1 INDIRECT ADMINISTRATION					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	568,726	0	0	0
	TOTAL, OOEs	**$568,726**	**$0**	**0**	**0**
MOF					
GENERAL REVENUE FUNDS					
Capital					
4-1-1 INDIRECT ADMINISTRATION					
General Budget					
1	General Revenue Fund	568,726	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	**$568,726**	**$0**	**0**	**0**
	TOTAL, MOFs	**$568,726**	**$0**	**0**	**0**

9500 Legacy Modernization

307 Secretary of State

Category Code/Name *Project Sequence/Name* Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
7 Records Digitization					
OOE					
Capital					
4-1-1 INDIRECT ADMINISTRATION					
General Budget					
2009	OTHER OPERATING EXPENSE	2,969,933	0	0	0
	TOTAL, OOEs	**$2,969,933**	**$0**	**0**	**0**
MOF					
GENERAL REVENUE FUNDS					
Capital					
4-1-1 INDIRECT ADMINISTRATION					
General Budget					
1	General Revenue Fund	2,969,933	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	**$2,969,933**	**$0**	**0**	**0**
	TOTAL, MOFs	**$2,969,933**	**$0**	**0**	**0**

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Category Code/Name / *Project Sequence/Name* / Goal/Obj/Str Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
8 Website Redesign				
OOE				
Capital				
4-1-1 INDIRECT ADMINISTRATION				
General Budget				
2001 PROFESSIONAL FEES AND SERVICES	5,240,352	0	0	0
TOTAL, OOEs	**$5,240,352**	**$0**	**0**	**0**
MOF				
GENERAL REVENUE FUNDS				
Capital				
4-1-1 INDIRECT ADMINISTRATION				
General Budget				
1 General Revenue Fund	5,240,352	0	0	0
TOTAL, GENERAL REVENUE FUNDS	**$5,240,352**	**$0**	**0**	**0**
TOTAL, MOFs	**$5,240,352**	**$0**	**0**	**0**

307 Secretary of State

Category Code/Name *Project Sequence/Name* Goal/Obj/Str Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
9 Risk and Privacy Program				
OOE				
Capital				
4-1-1 INDIRECT ADMINISTRATION				
General Budget				
2001 PROFESSIONAL FEES AND SERVICES	175,281	0	0	0
TOTAL, OOEs	**$175,281**	**$0**	**0**	**0**
MOF				
GENERAL REVENUE FUNDS				
Capital				
4-1-1 INDIRECT ADMINISTRATION				
General Budget				
1 General Revenue Fund	175,281	0	0	0
TOTAL, GENERAL REVENUE FUNDS	**$175,281**	**$0**	**0**	**0**
TOTAL, MOFs	**$175,281**	**$0**	**0**	**0**

307 Secretary of State

	Est 2026	Bud 2027	BL 2028	BL 2029
CAPITAL				
General Budget				
GENERAL REVENUE FUNDS	$21,037,499	$6,263,018	5,657,717	5,772,088
OTHER FUNDS	$350,000	$350,000	350,000	350,000
TOTAL, GENERAL BUDGET	21,387,499	6,613,018	6,007,717	6,122,088
TOTAL, ALL PROJECTS	**$21,387,499**	**$6,613,018**	**6,007,717**	**6,122,088**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2024 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2024	HUB Expenditures FY 2025 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2025
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
	Total Expenditures		**40.6%**		**$2,983,261**	**$7,349,086**		**35.6%**		**$3,969,009**	**$11,143,726**

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:

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

Agency Code:	Agency Name:	Prepared By:	Date:
307	Office of the Secretary of State	Alfonso Royal	8/14/2026

Projects	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
HB 500 - IT Projects	$14,059,226	$0	$2,570,000	$2,570,000
Reimbursement for Auditable Voting Machines	$5,018,385	$0	$0	$0
Total, All Projects	$19,077,611	$0	$2,570,000	$2,570,000

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2026-27 Biennium to 2028-29 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
307	Office of the Secretary of State	Alfonso Royal	8/14/2026

2026-27	2028-29
PROJECT: HB 500 - IT Projects	**PROJECT:** N/A
ALLOCATION TO STRATEGY: 4-1-1. Indirect Administration	**ALLOCATION TO STRATEGY:** 4-1-1. Indirect Administration

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
		Object of Expense:				
4-1-1	2001	Professional Fees and Services - Records Digitization	$2,969,933	$0	$0	$0
	2001	Professional Fees and Services - Website Redesign	$5,240,352	$0	$320,000	$320,000
	2001	Professional Fees and Services - Risk and Privacy Program	$175,281	$0	$0	$0
	2001	Professional Fees and Services - Dashboard & Backlog Enhancements	$5,673,660	$0	$2,250,000	$2,250,000
		Total, Object of Expense	$14,059,226	$0	$2,570,000	$2,570,000
		Method of Financing:				
		General Revenue Fund	$14,059,226	$0	$2,570,000	$2,570,000
		Total, Method of Financing	$14,059,226	$0	$2,570,000	$2,570,000

Project Description for the 2026-27 Biennium:

The agency received one-time funding for the project listed above and unexpended balance authority into the subsequent biennium though HB 500. All projects are underway and completion is anticipated during the current biennium.

Project Description and Allocation Purpose for the 2028-29 Biennium:

Ongoing system maintenance and support. This funding will enable the SOS to continue the support of the modernized business systems including the newly designed SOS website; address system issues once vendor hyper-care is no longer available; and to develop future enhancements to make conducting business with our office more customer friendly.

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

Agency Code:	Agency Name:	Prepared By:	Date:
307	Office of the Secretary of State	Alfonso Royal	8/14/2026

2026-27	2028-29
PROJECT: Reimbursement for Auditable Voting Machines	**PROJECT:** N/A
ALLOCATION TO STRATEGY: 2-1-4 Elections Improvement	**ALLOCATION TO STRATEGY:**

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
		Object of Expense:				
2-1-4	4000	Grants	$5,018,385	$0	$0	$0
		Total, Object of Expense	$5,018,385	$0	$0	$0
		Method of Financing:				
		General Revenue Fund	$5,018,385	$0	$0	$0
		Total, Method of Financing	$5,018,385	$0	$0	$0

Project Description for the 2026-27 Biennium:

The funds above represents the remaining unused portions of funds appropriated to provide grants to certain counties that replace non-auditable voting. Machines. The statutory deadline for a request for reimbursement expires during fiscal year 2027.

Project Description and Allocation Purpose for the 2028-29 Biennium:

N/A

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CFDA/ALN NUMBER/ STRATEGY		**Exp 2025**	**Est 2026**	**Bud 2027**	**BL 2028**	**BL 2029**
90.404.000	HAVA Election Security Grants					
2 - 1 - 4	ELECTIONS IMPROVEMENT	0	26,084,616	0	0	0
	TOTAL, ALL STRATEGIES	**$0**	**$26,084,616**	**$0**	**$0**	**$0**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	**$0**	**$26,084,616**	**$0**	**$0**	**$0**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

307 Secretary of State

CFDA/ALN NUMBER/ STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS					
90.404.000 HAVA Election Security Grants	0	26,084,616	0	0	0
TOTAL, ALL STRATEGIES	$0	$26,084,616	$0	$0	$0
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$26,084,616**	**$0**	**$0**	**$0**
TOTAL, ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

HAVA 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.E. Estimated Revenue Collections Supporting Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3175 Professional Fees	123,047	103,000	103,000	103,000	103,000
3719 Fees/Copies or Filing of Records	11,119,220	8,500,000	8,500,000	8,500,000	8,500,000
3722 Conf, Semin, & Train Regis Fees	457,033	200,000	200,000	200,000	200,000
3727 Fees - Administrative Services	0	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	8,099	250	250	250	250
3879 Credit Card and Related Fees	17,892	0	0	0	0
Subtotal: Actual/Estimated Revenue	11,730,291	8,826,250	8,826,250	8,826,250	8,826,250
Total Available	**$11,730,291**	**$8,826,250**	**$8,826,250**	**$8,826,250**	**$8,826,250**
DEDUCTIONS:					
Revenue Expended	(11,545,858)	(8,245,622)	(8,231,884)	(8,245,622)	(8,231,884)
Total, Deductions	**$(11,545,858)**	**$(8,245,622)**	**$(8,231,884)**	**$(8,245,622)**	**$(8,231,884)**
Ending Fund/Account Balance	**$184,433**	**$580,628**	**$594,366**	**$580,628**	**$594,366**

REVENUE ASSUMPTIONS:

Appropriated receipts include fees 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 in a number of strategies.

CONTACT PERSON:

Alfonso Royal

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

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
802 Lic Plate Trust Fund No. 0802, est					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	882	790	800	800	800
3851 Interest on St Deposits & Treas Inv	202	219	200	200	200
Subtotal: Actual/Estimated Revenue	1,084	1,009	1,000	1,000	1,000
Total Available	**$1,084**	**$1,009**	**$1,000**	**$1,000**	**$1,000**
DEDUCTIONS:					
Revenue Expended	0	0	(500)	(500)	(500)
Total, Deductions	**$0**	**$0**	**$(500)**	**$(500)**	**$(500)**
Ending Fund/Account Balance	**$1,084**	**$1,009**	**$500**	**$500**	**$500**

REVENUE ASSUMPTIONS:

Revenue from the sale of license plates

CONTACT PERSON:

Alfonso Royal

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

Fund Name	2028-2029 Outside GAA Pattern Total	Estimated Beginning Balance in 2026	FY 2026 Revenue	FY 2027 Revenue	FY 2026 - 2027 Total	Estimated Beginning Balance in 2028	FY 2028 Revenue	FY 2029 Revenue	FY 2028 - 2029 Total
INAUGURAL FUND	100,000	100,000	0	0	100,000	100,000	0	0	100,000
INAUGURAL ENDOWNMENT FUND	305,186	305,186	0	0	305,186	305,186	0	0	305,186
Total Sources:	**$405,186**	**$405,186**	**$0**	**$0**	**$405,186**	**$405,186**	**$0**	**$0**	**$405,186**

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

Fund Name	Constitutional or Statutory Creation and Use of Funds	Method of Calculation and Revenue Assumption	FY 2028 - 2029 Total
INAUGURAL FUND	Texas Government Code Chapter 401	It is assumed that future depository be at approximately the same rate as in the current year.	$100,000
INAUGURAL ENDOWNMENT FUND	Texas Government Code Chapter 401	It is assumed that future depository be at approximately the same rate as in the current year.	$305,186

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

	Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029

Expanded or New Initiative: 1. Reimbursement for Auditable Voting Systems

Legal Authority for Item:
SB 589 Eighty-Seventh Legislature, Regular Session and HB 5 Eighty-Seventh Legislature, Second Special Session

Description/Key Assumptions (including start up/implementation costs and ongoing costs):
Funding provided to grant funds to locals to reimburse them for retrofitting certain auditable voting systems, replacing voting systems that cannot be upgraded, and the development of secure tracking systems 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

State Budget by Program: Elections Improvement
IT Component: No
Involve Contracts > $50,000: No

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

	Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029

Expanded or New Initiative: 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: Elections Administration
IT Component: No
Involve Contracts > $50,000: No

	Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
Objects of Expense					
Strategy: 2-1-1 ELECTIONS ADMINISTRATION					
1001 SALARIES AND WAGES	$1,008,402	$1,008,402	$1,008,402	$1,008,402	$1,008,402
1002 OTHER PERSONNEL COSTS	$50,420	$50,420	$50,420	$50,420	$50,420
2005 TRAVEL	$171,126	$171,126	$171,126	$171,126	$171,126
2009 OTHER OPERATING EXPENSE	$41,205	$77,837	$77,837	$77,837	$77,837
SUBTOTAL, Strategy 2-1-1	**$1,271,153**	**$1,307,785**	**$1,307,785**	**$1,307,785**	**$1,307,785**
TOTAL, Objects of Expense	**$1,271,153**	**$1,307,785**	**$1,307,785**	**$1,307,785**	**$1,307,785**
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 2-1-1 ELECTIONS ADMINISTRATION					
1 General Revenue Fund	$1,271,153	$1,307,785	$1,307,785	$1,307,785	$1,307,785
SUBTOTAL, Strategy 2-1-1	**$1,271,153**	**$1,307,785**	**$1,307,785**	**$1,307,785**	**$1,307,785**
SUBTOTAL, GENERAL REVENUE FUNDS	**$1,271,153**	**$1,307,785**	**$1,307,785**	**$1,307,785**	**$1,307,785**
TOTAL, Method of Financing	**$1,271,153**	**$1,307,785**	**$1,307,785**	**$1,307,785**	**$1,307,785**
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 2-1-1 ELECTIONS ADMINISTRATION	12.0	12.0	12.0	12.0	12.0
TOTAL FTES	**12.0**	**12.0**	**12.0**	**12.0**	**12.0**

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

Expanded or New Initiative: 3. Notary Continuing Education Program

Legal Authority for Item:
SB 693 Eighty Ninth Legislature, Regular Session

Description/Key Assumptions (including start up/implementation costs and ongoing costs):
The legislation requires the SOS to create a continuing education program for notaries public and that such education be a requirement to become commissioned as a notary public. The bill requires the same course as continuing education for current notaries public when they renew their commission. The bill authorizes the SOS to establish a fee.

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

	Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
Objects of Expense					
Strategy: 1-1-1 DOCUMENT FILING					
1001 SALARIES AND WAGES	$0	$181,873	$181,873	$181,873	$181,873
1002 OTHER PERSONNEL COSTS	$0	$36,781	$36,781	$36,781	$36,781
2001 PROFESSIONAL FEES AND SERVICES	$0	$400,000	$35,000	$242,985	$242,985
2003 CONSUMABLE SUPPLIES	$0	$5,000	$2,500	$2,500	$2,500
2009 OTHER OPERATING EXPENSE	$0	$162,583	$114,113	$114,113	$114,113
SUBTOTAL, Strategy 1-1-1	**$0**	**$786,237**	**$370,267**	**$578,252**	**$578,252**
TOTAL, Objects of Expense	**$0**	**$786,237**	**$370,267**	**$578,252**	**$578,252**
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 1-1-1 DOCUMENT FILING					
1 General Revenue Fund	$0	$600,000	$200,000	$400,000	$400,000
SUBTOTAL, Strategy 1-1-1	**$0**	**$600,000**	**$200,000**	**$400,000**	**$400,000**
SUBTOTAL, GENERAL REVENUE FUNDS	**$0**	**$600,000**	**$200,000**	**$400,000**	**$400,000**
OTHER FUNDS					
Strategy: 1-1-1 DOCUMENT FILING					
666 Appropriated Receipts	$0	$186,237	$170,267	$178,252	$178,252
SUBTOTAL, Strategy 1-1-1	**$0**	**$186,237**	**$170,267**	**$178,252**	**$178,252**
SUBTOTAL, OTHER FUNDS	**$0**	**$186,237**	**$170,267**	**$178,252**	**$178,252**
TOTAL, Method of Financing	**$0**	**$786,237**	**$370,267**	**$578,252**	**$578,252**
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 1-1-1 DOCUMENT FILING	0.0	5.0	5.0	5.0	5.0

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

	Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
TOTAL FTES	**0.0**	**5.0**	**5.0**	**5.0**	**5.0**

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

	Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029

Expanded or New Initiative: 4. Expedited Business Services

Legal Authority for Item:

HB 346 Eighty Ninth Legislature, Regular Session

Description/Key Assumptions (including start up/implementation costs and ongoing costs):
The legislation authorizes the SOS to prescribe fee amounts for expedited commercial and business record searches or filings and the exemption from the franchise tax and certain filing fees for veteran-owned businesses.

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

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

	Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029

Expanded or New Initiative: 5. Ballot Proposition Review

Legal Authority for Item:
SB 506 Eighty Ninth Legislature, Regular Session

Description/Key Assumptions (including start up/implementation costs and ongoing costs):
The legislation requires the Secretary of State's Office to review ballot propositions drafted by a city for certain elections . The bill prescribes a process for a registered voter to request review of a proposition by the Secretary of State's office and respond to the requestor and the city within a short timeframe . If after the initial review the amended proposition is subsequently submitted to the Secretary of State, and the Secretary of State again determines that the language is not sufficient, then the Secretary of State must draft the proposition.

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

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

	Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029

Expanded or New Initiative: 6. Election Administrative Streamlining

Legal Authority for Item:
SB 2753 Eighty Ninth Legislature, Regular Session

Description/Key Assumptions (including start up/implementation costs and ongoing costs):
The legislation makes several significant changes to election procedures to establish a single voting period. These changes will apply to an election ordered on or after the date that the Secretary of State releases a report on the implementation of the bill's procedures. As soon as practicable after the bill's effective date, but not later than August 1, 2027, the Secretary of State must adopt rules and prescribe procedures required for implementation and publish a report in the Texas Register stating that the Secretary of State has consulted with county election officials and is confident that the counties are prepared to implement the provisions provided for under the bill .

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

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

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
1	Reimbursement for Auditable Voting Systems					
2	Administrative Oversight of County Office Administering Elections or Voter Registration	$1,271,153	$1,307,785	$1,307,785	$1,307,785	$1,307,785
3	Notary Continuing Education Program	$0	$786,237	$370,267	$578,252	$578,252
4	Expedited Business Services					
5	Ballot Proposition Review					
6	Election Administrative Streamlining					
Total, Cost Related to Expanded or New Initiatives		**$1,271,153**	**$2,094,022**	**$1,678,052**	**$1,886,037**	**$1,886,037**
METHOD OF FINANCING						
	GENERAL REVENUE FUNDS	$1,271,153	$1,907,785	$1,507,785	$1,707,785	$1,707,785
	OTHER FUNDS	$0	$186,237	$170,267	$178,252	$178,252
Total, Method of Financing		**$1,271,153**	**$2,094,022**	**$1,678,052**	**$1,886,037**	**$1,886,037**
FULL-TIME-EQUIVALENTS (FTES):		**12.0**	**17.0**	**17.0**	**17.0**	**17.0**