

**Operating Budget
for Fiscal Year 2016**

**Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board**

by

State Law Library

December 1, 2015



Operating Budget

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State Law Library
FY 2016 Operating Budget
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CERTIFICATE

Agency Name State Law Library

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-fourth Legislature, Regular Session, 2015.

Chief Executive Office or Presiding Judge

Dale Propp
Signature

Dale Propp

Printed Name

Executive Director

Title

12/8/15

Date

Board or Commission Chair

Debra H. Lehmann
Signature

Debra H. Lehmann

Printed Name

Justice of the Supreme Court of Texas

Title

12/8/15

Date

Chief Financial Officer

Amy Small
Signature

Amy Small

Printed Name

Chief Fiscal Officer

Title

12/8/15

Date

2.A. Summary of Budget By Strategy

DATE : 11/17/2015

TIME : 3:15:33PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 243

Agency name: State Law Library

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
1 Administration and Operations			
1 Administration and Operations			
1 ADMINISTRATION AND OPERATIONS	\$976,401	\$1,077,616	\$1,063,427
TOTAL, GOAL 1	\$976,401	\$1,077,616	\$1,063,427

2.A. Summary of Budget By Strategy
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/17/2015
 TIME : 3:15:33PM

Agency code: 243 Agency name: State Law Library

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
General Revenue Funds:			
1 General Revenue Fund	\$957,981	\$1,062,896	\$1,039,177
	\$957,981	\$1,062,896	\$1,039,177
Other Funds:			
666 Appropriated Receipts	\$18,249	\$14,640	\$23,750
777 Interagency Contracts	\$171	\$80	\$500
	\$18,420	\$14,720	\$24,250
TOTAL, METHOD OF FINANCING	\$976,401	\$1,077,616	\$1,063,427
FULL TIME EQUIVALENT POSITIONS	10.0	10.0	12.0

2.B. Summary of Budget By Method of Finance
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/17/2015

TIME: 3:32:45PM

Agency code: 243 Agency name: State Law Library

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$1,002,180	\$1,002,180	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$1,023,177
<i>TRANSFERS</i>			
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$16,000
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$5,100	\$13,050	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$(1,633)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IV, Spec Provisions, Sec. 5, UB between fiscal years (2014-15 GAA)	\$(47,666)	\$47,666	\$0
TOTAL, General Revenue Fund	\$957,981	\$1,062,896	\$1,039,177
TOTAL, ALL GENERAL REVENUE	\$957,981	\$1,062,896	\$1,039,177

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Rider 2: Appropriation of Receipts: Fees and Service Charges (2014-15 GAA)	\$18,750	\$18,750	\$0
Rider 2: Appropriation of Receipts: Fees and Service Charges (2016-17 GAA)	\$0	\$0	\$18,750

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/17/2015
 TIME: 3:32:45PM

Agency code: 243 Agency name: State Law Library

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.01, Acceptance of Gifts of Money (2014-15 GAA)	\$0	\$5,000	\$0
Art IX, Sec 8.01, Acceptance of Gifts of Money (2014-15 GAA) - Unexpended balance	\$0	\$(5,000)	\$5,000
<i>BASE ADJUSTMENT</i>			
Rider 2: Appropriation of Receipts: Fees and Service Charges (2014-15 GAA) Shortfall	\$(501)	\$(4,110)	\$0
TOTAL, Appropriated Receipts	\$18,249	\$14,640	\$23,750
<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Rider 3: Interagency Document Delivery and Library Services (2014-15 GAA)	\$500	\$500	\$0
Rider 3: Interagency Document Delivery and Library Services (2016-17 GAA)	\$0	\$0	\$500
<i>BASE ADJUSTMENT</i>			
Rider 3: Interagency Document Delivery and Library Services (2014-15 GAA) Shortfall	\$(329)	\$(420)	\$0
TOTAL, Interagency Contracts	\$171	\$80	\$500
TOTAL, ALL OTHER FUNDS	\$18,420	\$14,720	\$24,250
GRAND TOTAL	\$976,401	\$1,077,616	\$1,063,427

2.B. Summary of Budget By Method of Finance
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/17/2015
 TIME: 3:32:45PM

Agency code: 243 Agency name: State Law Library

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2014-15 GAA)	12.0	12.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	0.0	12.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
FTE Below cap Art IV-31 GAA 2014-15	° (2.0)	(2.0)	0.0
TOTAL, ADJUSTED FTES	10.0	10.0	12.0
NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0

2.C. Summary of Budget By Object of Expense
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/17/2015

TIME: 3:16:17PM

Agency code: 243

Agency name: State Law Library

OBJECT OF EXPENSE	EXP 2014	EXP 2015	BUD 2016
1001 SALARIES AND WAGES	\$532,744	\$542,674	\$610,505
1002 OTHER PERSONNEL COSTS	\$13,019	\$35,560	\$12,060
2001 PROFESSIONAL FEES AND SERVICES	\$2,000	\$2,700	\$0
2003 CONSUMABLE SUPPLIES	\$2,730	\$4,920	\$3,688
2004 UTILITIES	\$0	\$108	\$0
2005 TRAVEL	\$6	\$250	\$3,000
2006 RENT - BUILDING	\$240	\$250	\$300
2007 RENT - MACHINE AND OTHER	\$6,470	\$5,921	\$6,370
2009 OTHER OPERATING EXPENSE	\$360,945	\$448,040	\$346,656
5000 CAPITAL EXPENDITURES	\$58,247	\$37,193	\$80,848
Agency Total	\$976,401	\$1,077,616	\$1,063,427

2.D. Summary of Budget By Objective Outcomes
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/17/2015
Time: 3:16:58PM

Agency code: 243 Agency name: State Law Library

Goal/ Objective / OUTCOME	Exp 2014	Exp 2015	Bud2016
1 Administration and Operations			
1 Administration and Operations			
KEY 1 Percent of Positive Evaluations of Library Service by Library Users	83.68 %	95.37 %	87.00 %

3.A. Strategy Level Detail

DATE: 11/17/2015

TIME: 3:17:39PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 243 Agency name: State Law Library

GOAL: 1 Administration and Operations

Statewide Goal/Benchmark: 0 0

OBJECTIVE: 1 Administration and Operations

Service Categories:

STRATEGY: 1 Administration and Operations

Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	New Titles Cataloged	284.00	613.00	285.00
2	Total Items Added	2,846.00	1,532.00	2,500.00
3	Information or Materials Provided	13,677.00	14,743.00	13,000.00
4	Number of Individuals Instructed	520.00	745.00	450.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$532,744	\$542,674	\$610,505
1002	OTHER PERSONNEL COSTS	\$13,019	\$35,560	\$12,060
2001	PROFESSIONAL FEES AND SERVICES	\$2,000	\$2,700	\$0
2003	CONSUMABLE SUPPLIES	\$2,730	\$4,920	\$3,688
2004	UTILITIES	\$0	\$108	\$0
2005	TRAVEL	\$6	\$250	\$3,000
2006	RENT - BUILDING	\$240	\$250	\$300
2007	RENT - MACHINE AND OTHER	\$6,470	\$5,921	\$6,370
2009	OTHER OPERATING EXPENSE	\$360,945	\$448,040	\$346,656
5000	CAPITAL EXPENDITURES	\$58,247	\$37,193	\$80,848
TOTAL, OBJECT OF EXPENSE		\$976,401	\$1,077,616	\$1,063,427
Method of Financing:				
1	General Revenue Fund	\$957,981	\$1,062,896	\$1,039,177
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$957,981	\$1,062,896	\$1,039,177
Method of Financing:				
666	Appropriated Receipts	\$18,249	\$14,640	\$23,750
777	Interagency Contracts	\$171	\$80	\$500

3.A. Strategy Level Detail

DATE: 11/17/2015

TIME: 3:17:39PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 243 Agency name: State Law Library

GOAL: 1 Administration and Operations

Statewide Goal/Benchmark: 0 0

OBJECTIVE: 1 Administration and Operations

Service Categories:

STRATEGY: 1 Administration and Operations

Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
SUBTOTAL, MOF (OTHER FUNDS)		\$18,420	\$14,720	\$24,250
TOTAL, METHOD OF FINANCE :		\$976,401	\$1,077,616	\$1,063,427
FULL TIME EQUIVALENT POSITIONS:		10.0	10.0	12.0

3.A. Strategy Level Detail

DATE: 11/17/2015

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 3:17:39PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$976,401	\$1,077,616	\$1,063,427
METHODS OF FINANCE :	\$976,401	\$1,077,616	\$1,063,427
FULL TIME EQUIVALENT POSITIONS:	10.0	10.0	12.0

4.A. Capital Budget Project Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/17/2015
 TIME: 3:18:08PM

Agency code: 243

Agency name: State Law Library

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2014

EXP 2015

BUD 2016

5007 Acquisition of Capital Equipment and Items

*1/1 Legal Reference Material purchased with
 combined value over \$25,000.*

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$58,247

\$37,193

\$80,848

Capital Subtotal OOE, Project

1

\$58,247

\$37,193

\$80,848

Subtotal OOE, Project

1

\$58,247

\$37,193

\$80,848

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$58,247

\$37,193

\$80,848

Capital Subtotal TOF, Project

1

\$58,247

\$37,193

\$80,848

Subtotal TOF, Project

1

\$58,247

\$37,193

\$80,848

Capital Subtotal, Category 5007

\$58,247

\$37,193

\$80,848

Informational Subtotal, Category 5007

Total, Category 5007

\$58,247

\$37,193

\$80,848

AGENCY TOTAL -CAPITAL

\$58,247

\$37,193

\$80,848

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

\$58,247

\$37,193

\$80,848

4.A. Capital Budget Project Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/17/2015
 TIME: 3:18:08PM

Agency code: 243

Agency name: State Law Library

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2014	EXP 2015	BUD 2016
METHOD OF FINANCING:			
<u>Capital</u>			
1 General Revenue Fund	\$58,247	\$37,193	\$80,848
Total, Method of Financing-Capital	\$58,247	\$37,193	\$80,848
Total, Method of Financing	\$58,247	\$37,193	\$80,848
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$58,247	\$37,193	\$80,848
Total, Type of Financing-Capital	\$58,247	\$37,193	\$80,848
Total, Type of Financing	\$58,247	\$37,193	\$80,848

Capital Budget Allocation to Strategies
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/17/2015
 TIME: 3:19:21PM

Agency code: 243 Agency name: State Law Library

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016
5007 Acquisition of Capital Equipment and Items				
1/1	Legal Reference Material			
Capital	1-1-1 ADMINISTRATION AND OPERATIONS	58,247	37,193	\$80,848
	TOTAL, PROJECT	\$58,247	\$37,193	\$80,848
	TOTAL CAPITAL, ALL PROJECTS	\$58,247	\$37,193	\$80,848
	TOTAL INFORMATIONAL, ALL PROJECTS			
	TOTAL, ALL PROJECTS	\$58,247	\$37,193	\$80,848

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/17/2015
 TIME: 3:20:31PM

Agency Code: 243

Agency name: State Law Library

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
1 General Revenue Fund			
Beginning Balance (Unencumbered):	\$1,002,180	\$1,002,180	\$1,023,177
Estimated Revenue:			
DEDUCTIONS:			
Unexpended balance within biennium	(47,666)	0	0
Total, Deductions	\$(47,666)	\$0	\$0
Ending Fund/Account Balance	\$954,514	\$1,002,180	\$1,023,177

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Amy Small

4.D. Estimated Revenue Collections Supporting Schedule
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/17/2015
TIME: 3:20:31PM

Agency Code: 243

Agency name: State Law Library

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$18,249	\$14,640	\$18,750
Estimated Revenue:			
Ending Fund/Account Balance	\$18,249	\$14,640	\$18,750

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Amy Small

4.D. Estimated Revenue Collections Supporting Schedule
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/17/2015
TIME: 3:20:31PM

Agency Code: 243

Agency name: State Law Library

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
777 Interagency Contracts			
Beginning Balance (Unencumbered):	\$171	\$80	\$500
Estimated Revenue:			
Ending Fund/Account Balance	\$171	\$80	\$500

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Amy Small





