**Operating Budget**

**for Fiscal Year 2018**

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

**by**

*State Law Library*

**December 1, 2017**

State Law Library
FY 2018 Operating Budget
Table of Contents

# 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 of Budget, Planning and Policy (GOBPP) 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 GOBPP will be notified in writing in accordance with Senate Bill 1, Article IX, Section 7.01, Eighty-fifth Legislature, Regular Session, 2017.

**Chief Executive Office or Presiding Judge**

*[signature: Debra H. Lehrmann]*
Signature

*Debra H. Lehrmann*
Printed Name

*Justice, Supreme Court of Texas*
Title

*12-1-17*
Date

**Board or Commission Chair**

*[signature: Dale Propp]*
Signature

*Dale Propp*
Printed Name

*Director*
Title

*12/5/17*
Date

**Chief Financial Officer**

*[signature]*
Signature

*Amy Small*
Printed Name

*Chief Fiscal Officer*
Title

*11/30/17*
Date

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **243**   Agency name: **State Law Library**

| Goal/*Objective*/**STRATEGY** | **EXP 2016** | **EXP 2017** | **BUD 2018** |
|---|---|---|---|
| **1** Administration and Operations | | | |
| **1** *Administration and Operations* | | | |
| **1** ADMINISTRATION AND OPERATIONS | $1,020,214 | $1,117,949 | $1,002,462 |
| **TOTAL, GOAL 1** | **$1,020,214** | **$1,117,949** | **$1,002,462** |

| Agency code: | **243** | Agency name: | **State Law Library** |
| --- | --- | --- | --- |

| Goal/*Objective*/**STRATEGY** | **EXP 2016** | **EXP 2017** | **BUD 2018** |
| --- | --- | --- | --- |
| **General Revenue Funds:** | | | |
| 1  General Revenue Fund | $1,000,643 | $1,066,558 | $989,462 |
| | **$1,000,643** | **$1,066,558** | **$989,462** |
| **Other Funds:** | | | |
| 666  Appropriated Receipts | $19,518 | $51,391 | $12,950 |
| 777  Interagency Contracts | $53 | $0 | $50 |
| | **$19,571** | **$51,391** | **$13,000** |
| **TOTAL, METHOD OF FINANCING** | **$1,020,214** | **$1,117,949** | **$1,002,462** |
| **FULL TIME EQUIVALENT POSITIONS** | **10.3** | **10.2** | **12.0** |

| Agency code: | **243** | Agency name: | **State Law Library** |
|---|---|---|---|

| METHOD OF FINANCING | Exp 2016 | Exp 2017 | Bud 2018 |
|---|---|---|---|

**GENERAL REVENUE**

**1**  General Revenue Fund

*REGULAR APPROPRIATIONS*

| | Exp 2016 | Exp 2017 | Bud 2018 |
|---|---|---|---|
| Regular Appropriations from MOF Table (2016-17 GAA) | $1,023,177 | $1,023,176 | $0 |
| Regular Appropriations from MOF Table (2018-19 GAA) | $0 | $0 | $989,462 |

*TRANSFERS*

| | | | |
|---|---|---|---|
| Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17) | $14,037 | $12,401 | $0 |

*LAPSED APPROPRIATIONS*

| | | | |
|---|---|---|---|
| Regular Appropriation from MOF Table (2016-17 GAA) | $(571) | $(5,019) | $0 |

*UNEXPENDED BALANCES AUTHORITY*

| | | | |
|---|---|---|---|
| Art IX, Sec 14.05, UB Authority within the Same Biennium (2016-17 GAA) | $(36,000) | $36,000 | $0 |

| TOTAL, | **General Revenue Fund** | | | |
|---|---|---|---|---|
| | | **$1,000,643** | **$1,066,558** | **$989,462** |

| TOTAL, ALL | **GENERAL REVENUE** | | | |
|---|---|---|---|---|
| | | **$1,000,643** | **$1,066,558** | **$989,462** |

**OTHER FUNDS**

**666**  Appropriated Receipts

*REGULAR APPROPRIATIONS*

| | Exp 2016 | Exp 2017 | Bud 2018 |
|---|---|---|---|
| Regular Appropriations from MOF Table (2016-17 GAA) | $18,750 | $18,750 | $0 |
| Regular Appropriations from MOF Table (2018-19 GAA) | $0 | $0 | $12,950 |

*RIDER APPROPRIATION*

| Agency code: | **243** | Agency name: | **State Law Library** | | |
|---|---|---|---|---|---|

| METHOD OF FINANCING | Exp 2016 | Exp 2017 | Bud 2018 |
|---|---|---|---|
| Art IX, Sec 8.01, Acceptance of Gifts of Money (2016-17 GAA) | $5,000 | $87,190 | $0 |
| Art IX, Sec 8.01, Acceptance of Gifts of Money (2016-17 GAA) | $0 | $(52,190) | $0 |
| **Comments:** Unexpended balance of gift appropriated forward | | | |
| *LAPSED APPROPRIATIONS* | | | |
| Regular Appropriation from MOF Table (2016-17 GAA) | $(4,232) | $(2,359) | $0 |
| **TOTAL, Appropriated Receipts** | **$19,518** | **$51,391** | **$12,950** |
| **777** Interagency Contracts | | | |
| *REGULAR APPROPRIATIONS* | | | |
| Regular Appropriations from MOF Table (2016-17 GAA) | $500 | $500 | $0 |
| Regular Appropriations from MOF Table (2018-19 GAA) | $0 | $0 | $50 |
| *LAPSED APPROPRIATIONS* | | | |
| Regular Appropriation from MOF Table (2016-17 GAA) | $(447) | $(500) | $0 |
| **TOTAL, Interagency Contracts** | **$53** | **$0** | **$50** |
| **TOTAL, ALL OTHER FUNDS** | **$19,571** | **$51,391** | **$13,000** |
| **GRAND TOTAL** | **$1,020,214** | **$1,117,949** | **$1,002,462** |

Agency code: **243**          Agency name: **State Law Library**

| METHOD OF FINANCING | Exp 2016 | Exp 2017 | Bud 2018 |
|---|---|---|---|
| **FULL-TIME-EQUIVALENT POSITIONS** | | | |
| REGULAR APPROPRIATIONS | | | |
| Regular Appropriations from MOF table (2016-17) | 12.0 | 12.0 | 0.0 |
| Regular Appropriations from MOF table (2018-19) | 0.0 | 0.0 | 12.0 |
| UNAUTHORIZED NUMBER OVER (BELOW) CAP | | | |
| Unauthorized number above (below) cap | (1.7) | (1.8) | 0.0 |
| **TOTAL, ADJUSTED FTES** | **10.3** | **10.2** | **12.0** |

**NUMBER OF 100% FEDERALLY FUNDED FTEs**

Agency code: **243**          Agency name: **State Law Library**

| OBJECT OF EXPENSE | | EXP 2016 | EXP 2017 | BUD 2018 |
|---|---|---:|---:|---:|
| 1001 | SALARIES AND WAGES | $583,979 | $583,035 | $600,460 |
| 1002 | OTHER PERSONNEL COSTS | $12,120 | $28,135 | $13,368 |
| 2001 | PROFESSIONAL FEES AND SERVICES | $5,200 | $7,050 | $5,500 |
| 2003 | CONSUMABLE SUPPLIES | $3,225 | $3,456 | $4,000 |
| 2004 | UTILITIES | $0 | $0 | $0 |
| 2005 | TRAVEL | $2,106 | $642 | $0 |
| 2006 | RENT - BUILDING | $240 | $240 | $240 |
| 2007 | RENT - MACHINE AND OTHER | $6,434 | $5,861 | $2,820 |
| 2009 | OTHER OPERATING EXPENSE | $388,107 | $474,702 | $357,402 |
| 5000 | CAPITAL EXPENDITURES | $18,803 | $14,828 | $18,672 |
| | **Agency Total** | **$1,020,214** | **$1,117,949** | **$1,002,462** |

Agency code: **243**       Agency name: **State Law Library**

| Goal/ *Objective* / OUTCOME | Exp 2016 | Exp 2017 | Bud2018 |
|---|---|---|---|
| 1   Administration and Operations | | | |
| *1            Administration and Operations* | | | |
| **KEY      1 Percent of Positive Evaluations of Library Service by Library Users** | 92.30  % | 90.23  % | 80.00  % |

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Agency code:  **243**    Agency name:  **State Law Library**

GOAL:  1  Administration and Operations

OBJECTIVE:  1  Administration and Operations    Service Categories:

STRATEGY:  1  Administration and Operations    Service:  01    Income:  A.2    Age:  B.3

| CODE | DESCRIPTION | EXP 2016 | EXP 2017 | BUD 2018 |
|------|-------------|---------:|---------:|---------:|
| **Output Measures:** | | | | |
| 1 | New Titles Cataloged | 556.00 | 310.00 | 200.00 |
| 2 | Total Items Added | 1,602.00 | 1,156.00 | 1,300.00 |
| 3 | Information or Materials Provided | 16,566.00 | 18,555.00 | 15,000.00 |
| 4 | Number of Individuals Instructed | 399.00 | 545.00 | 350.00 |
| 5 | Number of Electronic Resources Available to Registered Users | 135,628.00 | 140,620.00 | 140,620.00 |
| **Objects of Expense:** | | | | |
| 1001 | SALARIES AND WAGES | $583,979 | $583,035 | $600,460 |
| 1002 | OTHER PERSONNEL COSTS | $12,120 | $28,135 | $13,368 |
| 2001 | PROFESSIONAL FEES AND SERVICES | $5,200 | $7,050 | $5,500 |
| 2003 | CONSUMABLE SUPPLIES | $3,225 | $3,456 | $4,000 |
| 2004 | UTILITIES | $0 | $0 | $0 |
| 2005 | TRAVEL | $2,106 | $642 | $0 |
| 2006 | RENT - BUILDING | $240 | $240 | $240 |
| 2007 | RENT - MACHINE AND OTHER | $6,434 | $5,861 | $2,820 |
| 2009 | OTHER OPERATING EXPENSE | $388,107 | $474,702 | $357,402 |
| 5000 | CAPITAL EXPENDITURES | $18,803 | $14,828 | $18,672 |
| **TOTAL, OBJECT OF EXPENSE** | | **$1,020,214** | **$1,117,949** | **$1,002,462** |
| **Method of Financing:** | | | | |
| 1 | General Revenue Fund | $1,000,643 | $1,066,558 | $989,462 |
| **SUBTOTAL, MOF (GENERAL REVENUE FUNDS)** | | **$1,000,643** | **$1,066,558** | **$989,462** |
| **Method of Financing:** | | | | |
| 666 | Appropriated Receipts | $19,518 | $51,391 | $12,950 |
| 777 | Interagency Contracts | $53 | $0 | $50 |

Agency code:  **243**  Agency name:  **State Law Library**

GOAL:  1  Administration and Operations

OBJECTIVE:  1  Administration and Operations  Service Categories:

STRATEGY:  1  Administration and Operations  Service:  01  Income:  A.2  Age:  B.3

| CODE | DESCRIPTION | EXP 2016 | EXP 2017 | BUD 2018 |
|------|-------------|----------|----------|----------|
| **SUBTOTAL, MOF  (OTHER FUNDS)** | | **$19,571** | **$51,391** | **$13,000** |
| **TOTAL, METHOD OF FINANCE :** | | **$1,020,214** | **$1,117,949** | **$1,002,462** |
| **FULL TIME EQUIVALENT POSITIONS:** | | **10.3** | **10.2** | **12.0** |

**SUMMARY TOTALS:**

| | | | |
|---|---|---|---|
| **OBJECTS OF EXPENSE:** | $1,020,214 | $1,117,949 | $1,002,462 |
| **METHODS OF FINANCE :** | $1,020,214 | $1,117,949 | $1,002,462 |
| **FULL TIME EQUIVALENT POSITIONS:** | 10.3 | 10.2 | 12.0 |

**4.A. Capital Budget Project Schedule**
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**
TIME : **8:46:46AM**

Agency code: **243**                                                    Agency name: **State Law Library**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

| OOE / TOF / MOF CODE | EXP 2016 | EXP 2017 | BUD 2018 |
|---|---|---|---|
| **5007  Acquisition of Capital Equipment and Items** | | | |
| *1/1 Legal Reference Material purchased with combined value over $25,000.* | | | |
| **OBJECTS OF EXPENSE** | | | |
| <u>Capital</u> | | | |
| 5000  CAPITAL EXPENDITURES | $18,803 | $14,828 | $18,672 |
| Capital Subtotal OOE, Project          1 | $18,803 | $14,828 | $18,672 |
| Subtotal OOE, Project          1 | **$18,803** | **$14,828** | **$18,672** |
| **TYPE OF FINANCING** | | | |
| <u>Capital</u> | | | |
| CA        1   General Revenue Fund | $18,803 | $14,828 | $18,672 |
| Capital Subtotal TOF, Project          1 | $18,803 | $14,828 | $18,672 |
| Subtotal TOF, Project          1 | **$18,803** | **$14,828** | **$18,672** |
| Capital Subtotal, Category          5007 | $18,803 | $14,828 | $18,672 |
| Informational Subtotal, Category          5007 | | | |
| **Total, Category          5007** | **$18,803** | **$14,828** | **$18,672** |
| **AGENCY TOTAL -CAPITAL** | **$18,803** | **$14,828** | **$18,672** |
| **AGENCY TOTAL -INFORMATIONAL** | | | |
| **AGENCY TOTAL** | **$18,803** | **$14,828** | **$18,672** |

**4.A. Capital Budget Project Schedule**
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**
TIME : **8:46:46AM**

Agency code: **243**                    Agency name: **State Law Library**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

| OOE / TOF / MOF CODE | EXP 2016 | EXP 2017 | BUD 2018 |
|---|---|---|---|
| **METHOD OF FINANCING:** | | | |
| Capital | | | |
| 1 General Revenue Fund | $18,803 | $14,828 | $18,672 |
| Total, Method of Financing-Capital | $18,803 | $14,828 | $18,672 |
| **Total, Method of Financing** | **$18,803** | **$14,828** | **$18,672** |
| **TYPE OF FINANCING:** | | | |
| Capital | | | |
| CA      CURRENT APPROPRIATIONS | $18,803 | $14,828 | $18,672 |
| Total, Type of Financing-Capital | $18,803 | $14,828 | $18,672 |
| **Total,Type of Financing** | **$18,803** | **$14,828** | **$18,672** |

Agency code: **243**     Agency name: **State Law Library**

**Category Code/Name**

*Project Sequence/Project Id/Name*

| | Goal/Obj/Str | Strategy Name | EXP 2016 | EXP 2017 | BUD 2018 |
|---|---|---|---|---|---|

**5007  Acquisition of Capital Equipment and Items**

*1/1  Legal Reference Material*

| | | | EXP 2016 | EXP 2017 | BUD 2018 |
|---|---|---|---|---|---|
| Capital | 1-1-1 | ADMINISTRATION AND OPERATIONS | 18,803 | 14,828 | $18,672 |
| | | TOTAL, PROJECT | $18,803 | $14,828 | $18,672 |
| | | **TOTAL CAPITAL, ALL PROJECTS** | **$18,803** | **$14,828** | **$18,672** |
| | | **TOTAL INFORMATIONAL, ALL PROJECTS** | | | |
| | | **TOTAL, ALL PROJECTS** | **$18,803** | **$14,828** | **$18,672** |

Agency Code: **243**          Agency name: **State Law Library**

| FUND/ACCOUNT | Exp 2016 | Exp 2017 | Bud 2018 |
|---|---|---|---|
| **1**    **General Revenue Fund** | | | |
| Beginning Balance (Unencumbered): | $1,023,177 | $1,023,176 | $992,462 |
| Estimated Revenue: | | | |
| **DEDUCTIONS:** | | | |
| Unexpended balance within biennium | 36,000 | 0 | 0 |
| **Total, Deductions** | **$36,000** | **$0** | **$0** |
| **Ending Fund/Account Balance** | **$1,059,177** | **$1,023,176** | **$992,462** |

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Amy Small

**4.D. Estimated Revenue Collections Supporting Schedule**
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 12/1/2017
**TIME:** 11:58:04AM

| Agency Code: | **243** | Agency name: | **State Law Library** |
|---|---|---|---|

| FUND/ACCOUNT | Exp 2016 | Exp 2017 | Bud 2018 |
|---|---|---|---|
| **666** **Appropriated Receipts** | | | |
| Beginning Balance (Unencumbered): | $0 | $0 | $0 |
| Estimated Revenue: | | | |
| 3719 Fees/Copies or Filing of Records | 8,954 | 10,393 | 8,633 |
| 3727 Fees - Administrative Services | 5,071 | 5,295 | 4,317 |
| 3740 Grants/Donations | 5,140 | 87,218 | 0 |
| 3802 Reimbursements-Third Party | 353 | 675 | 0 |
| 3975 Unexpended Balance Forward | 0 | 5,000 | 62,190 |
| Subtotal: Estimated Revenue | 19,518 | 108,581 | 75,140 |
| **Total Available** | **$19,518** | **$108,581** | **$75,140** |
| **DEDUCTIONS:** | | | |
| UB gift forward | (5,000) | (57,190) | 0 |
| **Total, Deductions** | **$(5,000)** | **$(57,190)** | **$0** |
| **Ending Fund/Account Balance** | **$14,518** | **$51,391** | **$75,140** |

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Amy Small

Agency Code: **243**  Agency name: **State Law Library**

| FUND/ACCOUNT | Exp 2016 | Exp 2017 | Bud 2018 |
|---|---|---|---|
| **777**  **Interagency Contracts** | | | |
| Beginning Balance (Unencumbered): | $0 | $0 | $0 |
| Estimated Revenue: | | | |
| 3719  Fees/Copies or Filing of Records | 38 | 0 | 40 |
| 3727  Fees - Administrative Services | 15 | 0 | 10 |
| Subtotal: Estimated Revenue | 53 | 0 | 50 |
| **Total Available** | **$53** | **$0** | **$50** |
| **Ending Fund/Account Balance** | **$53** | **$0** | **$50** |

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Amy Small