

**Legislative Appropriations Request**

**For Fiscal Years 2022 and 2023**

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

**by**

**Texas State Law Library**

**Revised September 17, 2020**

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## Administrator's Statement

9/18/2020 9:17:22AM

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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### 243 State Law Library

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#### State Law Library Board Members

The Honorable David Newell, Court of Criminal Appeals - Chair

The Honorable Jeffrey S. Boyd, Supreme Court

Charlotte Harper, Office of the Attorney General

#### Administrator's Statement

The mission of the State Law Library is to provide a reliable legal reference center for the judiciary, state agencies, and all citizens of the state in need of legal information. The State Law Library seeks to accomplish its mission by:

- providing access to the basic sources of legal information - regardless of format - to meet the present and future needs of the state;
- assisting court staff in carrying out their legal research;
- promoting access to justice by providing all Texas citizens with access to legal information no matter where they live;
- developing user-friendly access tools for the Library's legal resources to assist users in finding the information they need;
- assisting library users in developing efficient legal research techniques and educating users in the use of information products and services; and
- increasing awareness of the State Law Library and its resources.

Patrons request assistance through on-site visits, telephone calls, email, or a new chat service embedded in the Library's website. Library staff instruct users on how to find and use specific legal materials that would be most relevant to their information need. On-site resources include a print collection of current and historical books and journals, online databases, and e-books. If a member of judicial staff cannot find what they need in house, Library staff will conduct research in other libraries or consult their network of professional colleagues to ensure the research need is met. Library staff use a variety of methods of disseminating information in addition to merely loaning books, including photocopying, scanning and emailing, faxing, and informational pages on the Library's website.

In addition to making library materials available to the judiciary, the State Law Library also provides extra measures of support to the appellate Courts in the Capitol complex. The Library orders, distributes, updates, and pays for on-site legal reference books for the Supreme Court and the Court of Criminal Appeals' chambers that are necessary for the day-to-day performance of their judicial duties. The Library also supports the Supreme Court, Court of Criminal Appeals, and the Third Court of Appeals by operating a Document Delivery service which handles hundreds of copy requests each year for court files from the public, prison inmates, their families, and their attorneys.

The State Law Library's success is determined by the quality of the staff, the currency and breadth of the informational materials at our disposal, and the timeliness of our response to patron requests. As the law is continuously changing, it is necessary for the Library to routinely update its collection of legal materials and it is necessary to hire and retain an experienced staff with up-to-date knowledge of developing trends in legal research.

The cost to maintain a top-notch legal research collection is significant. Reference materials must be updated on a consistent and regular basis to incorporate changes in the law. Publishers continuously release new materials containing details and analysis of recent legislative enactments and judicial decisions. The cost to maintain legal materials increases an average of 5% to 8% per year.

The library actively manages costs by negotiating discounts with vendors and by selectively updating print reference materials in a staggered fashion so that major

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works do not become too outdated. We are also continuously juggling the balance of our print and electronic collections to take advantage of savings that could be gained by switching formats and often achieve cost savings by purchasing a combined e-book and print “package” from publishers. The significant increase in the availability of digital resources, both in legal-oriented databases and e-books, allows for some flexibility in the development of the Library’s in-house collection on a limited budget.

One very exciting aspect of the emergence of more materials in digital format is that we can now offer remote access to some of our digital materials to libraries and citizens throughout the state. Remote access to important legal materials is a critical tool in providing all Texas citizens with better access to the justice system. Few public libraries maintain legal materials for citizen use, and even fewer have staff trained to help non-experienced users with their questions about the law. Even the county law library system is inadequate for meeting the immediate needs of their citizens. Currently, only 59 of the 254 Texas counties maintain any type of legal collection. Not all of these collections are open to the public or have staff who can guide users through the process of researching with this specialized material. The State Law Library therefore has a critical role in ensuring that the public has access to the legal materials they need.

In order to support the judiciary’s efforts in improving access to justice for all Texas citizens, the Library has been focusing lately on providing legal resources to people who cannot come into the library. This initiative aims to fill the gap in access to legal resources for Texans who live in the 195 counties without a law library and for rural Texans who live far enough away from a law library that it is not feasible to visit. Launched in fiscal year 2014 and continually enhanced over the last 6 years, the Library’s remote access service has seen a steady increase in use and demand. Users throughout the state register for an account on the Library’s website that enables them to access 5 of the library’s legal databases and hundreds of e-books from their own computers, public library computers, or even smartphones. These databases provide thousands of important reference sources - case law, treatises, legal encyclopedias, forms, self-help books, and other materials related to the law.

The Library’s website serves as a hub for the remote access materials and even more legal information sources that are available without having to register. In 2014, the Library initiated a project to scan all of the state’s historical statutes and make them available on our website. To date, we have completed and posted the statutes from 1879 to 1984 for use by researchers across the world. In FY20 the library completed the digitization of an additional 13 volumes of rare statutory materials that will soon be available on our website. Library staff has also created detailed guides to 60 commonly asked about legal topics that are available freely without an account. These topical research guides provide readers with up-to-date links to the relevant law, explanatory resources, online legal forms, and the Library’s relevant e-books and databases that they can access from home for more research. State Law Library staff are available to help people use these materials through email and telephone support.

Since the inception of the remote access program, with very little advertising, over 20,000 Texas citizens have registered with the Library to access our digital resources. These citizens have been spread widely across the state, living in 1005 different cities located in 227 of Texas’s 254 counties.

The Library’s recent focus on developing digital resources to assist citizens throughout the state has been thoroughly tested over the last 6 months. Due to the impact of the novel coronavirus the Library closed its doors to the public on March 13th.. By rerouting telephone calls and email to their homes, staff have been maintaining regular levels of service while working primarily from home, with periodic trips to the Library for questions requiring print resources. In order to further increase citizens’ access to the expertise of our law librarians while the building is closed, the Library has partnered with the Harris County Law Library to provide a computer chat service to answer questions online every afternoon.

The response to our digital presence has been astonishing. For example, the number of users signing into the Library’s website in FY20 increased by 75% over FY2019 (827,926 to 1,452,962.) The topical research guides created and carefully maintained by staff mentioned above have been exceptionally popular. Visits to these guides skyrocketed from 827,926 in FY19 to 2,289,649 in FY20! The Library has been clearly successful in developing ways to provide legal information and digital

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resources to Texas citizens scattered across the state.

Unfortunately, if the Library is funded at the baseline level in FY2022-FY2023 biennium, it will be impossible to meet this demand due to budget cuts over the last several biennia and the 5% cut we received in the current biennium. As mentioned earlier, the Library's success depends on a skilled, experienced staff and a wide range of up-to-date legal reference sources. The cost of reference materials in print and digital formats consistently increases each year. Historically, we have experienced an average 8% increase, but recently we are seeing as much as 15% increases. Because the Library typically does not receive additional funding to cover these increases, we have had to cut subscriptions, juggle renewals, and refrain from purchasing important newly-released titles. The currency and coverage of the Library's legal collection is therefore degraded year by year. Because the Library's budget consists primarily staff and materials, cuts made in the FY18-FY19 and the FY20-FY21 biennia translated into a 25% cut in book purchases in FY18 and a 31% cut in FY19. The 5% cuts combined with no increase in funding for books in FY20 mean that further cuts of library materials will have to be made. This is a disservice to the courts, government agencies, and to the public who rely on the State Law Library for access to reputable legal information.

In order to continue providing high quality professional legal research support to the judiciary, state government legal staff, and citizens throughout the state, we are requesting following Exceptional Items:

1. Restore the 5% cut to General Revenue in the FY20-FY21 budget - \$55,617 per year. The 5% reduction in GR for the FY20-FY21 biennium made a challenging financial situation even more difficult and forced the Library to make reductions in expenditures for several key categories. The 86th Legislature appropriated funds to give the professional staff equity increases in salary to nudge salaries towards national averages. The raises scheduled for FY21 were cancelled. The Executive Director was finally given a raise in FY20 after many biennia with increases in the authorized salary but no funds to implement the raises. The raise given in FY20 was cut in half for FY21. In addition to the impact on salaries, the cut also targeted a part-time librarian position, eliminated plans for staff training, cancelled a very successful project to digitize rare, historical Texas statutes, cut a database providing valued digital titles to remote users, eliminated \$6,500 for proposed reinstatement of cancelled print subscriptions, and cut a legal research database used by the public in the library.
2. Maintain current level and expand access to legal databases and e-books – \$58,398 per biennium. This Exceptional Item funding will allow the library to maintain four databases offering over 5,000 digital titles to our remote users and to purchase several hundred e-books on pertinent legal topics. The interest in our digital resources has been exploding but in order to meet this demand we need to continue funding these very popular items. This level of funding will also allow us to address complaints we are receiving about one of the popular databases not being available due to high use. Additional funding will allow us to increase our subscription level and therefore increase the number of concurrent users supported, which will alleviate these patrons' frustrations with accessing this database.
3. Purchase updates and supplements to print collection - \$75,000 per year. This level of funding will allow the Library to reinstate valuable subscriptions we have had to cut over the last several biennia due to budget cuts and price increases. A law library's print collection is its lifeblood. For it to be safe to use, it must be up-to-date and ensure that it covers recent developments and trends in the law. As mentioned earlier, due to ongoing cost increases and budget cuts the Library's spending on print resources is less than half of what we spent 10 years ago. As a result, many subscriptions for updates to essential legal titles have been cancelled.
4. Purchase updated library-quality book scanner - \$9,500. Even though the library has been expanding its digital resources as they become available, not all research materials are produced in a digital format. In order to conduct viable legal research it is often necessary to consult standard print titles. A library-quality book scanner

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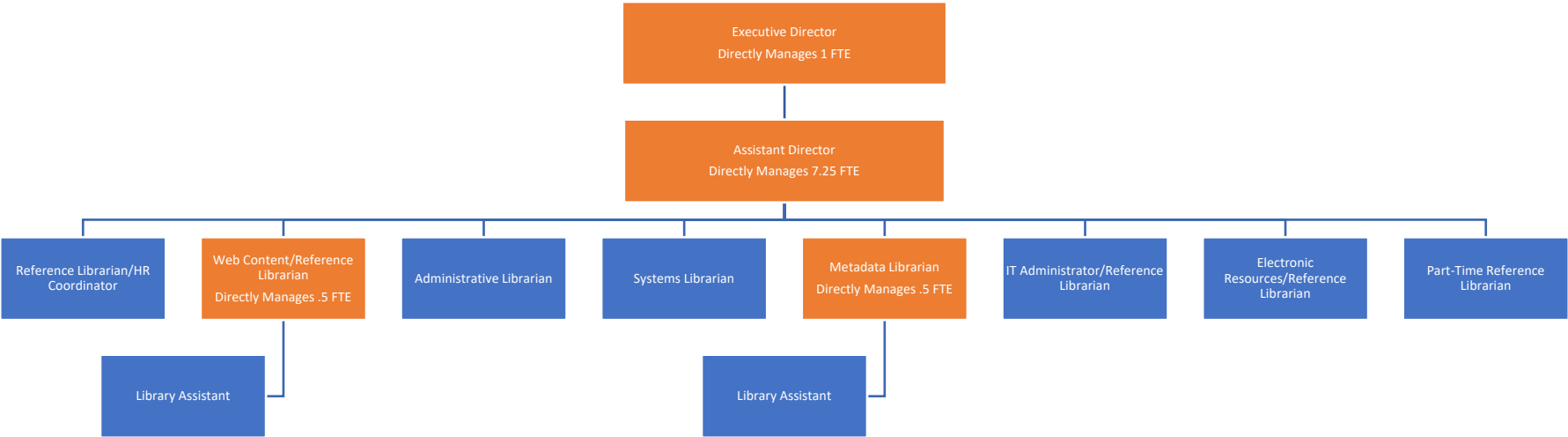
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allows librarians to disseminate material that is only available in print to court personnel, state agency employees, and members of the public statewide. Having an up-to-date scanner reduces barriers to accessing our valuable print collection and makes distribution of the information contained quick and easy to researchers throughout the state. It is also an important accessibility device for persons with disabilities as it converts printed pages to PDFs that are readable by screen readers that accommodate visual impairments. The library's current scanner has been a workhorse in our transition to a digital legal information center, but it has been discontinued by the manufacturer and is no longer under a maintenance plan. It must be replaced soon to ensure that the library can continue to distribute scans of printed material quickly and efficiently.

5. Maintain high levels of reference and customer service by restoring a librarian position cut in 2010 - \$62,000 per year. As usage of the Library's website and digital materials spread throughout the state and becomes wider known and more popular, the number of questions from people who need help using the resources increases as well. As an example, the Library is facing a growing need to produce more tailored research materials and training packages to help public librarians and county law librarian learn how to work with our resources to help their local patrons. With their current workloads, existing staff cannot feasibly take on this much-needed project. An additional librarian is required to develop this educational program and to assist in producing more of the highly popular research guides.

# Organizational Chart

## State Law Library – Agency 243



**State Law  
Library  
Governing  
Board**

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The Honorable David Newell,  
Court of Criminal Appeals - Chair

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The Honorable Jeffery S. Boyd,  
Supreme Court

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Ms. Charlotte Harper, Office of  
the Attorney General

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## CERTIFICATE

Agency Name State Law Library

This is to certify that the information contained in the agency Legislative Appropriation 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 (2020-21 GAA).

**Chief Executive Officer or Presiding Judge**

Dale Propp  
Signature

Dale Propp  
Printed Name

Executive Director  
Title

9/11/20  
Date

**Board or Commission Chair**

David Newell  
Signature

David Newell  
Printed Name

Judge of the Court of Criminal Appeals  
Title

9/11/20  
Date

**Chief Financial Officer**

Amy Small  
Signature

Amy Small  
Printed Name

Assistant Director  
Title

9/11/20  
Date



**Budget Overview - Biennial Amounts**  
**87th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

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Appropriation Years: 2022-23

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23
	<b>Goal: 1. Administration and Operations</b>										
1.1.1. Administration And Operations	2,113,455	2,113,455					22,592	15,000	2,136,047	2,128,455	454,632
<b>Total, Goal</b>	<b>2,113,455</b>	<b>2,113,455</b>					<b>22,592</b>	<b>15,000</b>	<b>2,136,047</b>	<b>2,128,455</b>	<b>454,632</b>
<b>Total, Agency</b>	<b>2,113,455</b>	<b>2,113,455</b>					<b>22,592</b>	<b>15,000</b>	<b>2,136,047</b>	<b>2,128,455</b>	<b>454,632</b>
<b>Total FTEs</b>									<b>12.0</b>	<b>12.0</b>	<b>1.0</b>

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<b>1</b> Administration and Operations					
<b>1</b> Administration and Operations					
<b>1</b> ADMINISTRATION AND OPERATIONS	1,035,024	1,075,109	1,060,938	1,064,227	1,064,228
TOTAL, GOAL <b>1</b>	<b>\$1,035,024</b>	<b>\$1,075,109</b>	<b>\$1,060,938</b>	<b>\$1,064,227</b>	<b>\$1,064,228</b>
TOTAL, AGENCY STRATEGY REQUEST	<b>\$1,035,024</b>	<b>\$1,075,109</b>	<b>\$1,060,938</b>	<b>\$1,064,227</b>	<b>\$1,064,228</b>
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	<b>\$1,035,024</b>	<b>\$1,075,109</b>	<b>\$1,060,938</b>	<b>\$1,064,227</b>	<b>\$1,064,228</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	1,020,165	1,060,492	1,052,963	1,056,727	1,056,728
SUBTOTAL	<b>\$1,020,165</b>	<b>\$1,060,492</b>	<b>\$1,052,963</b>	<b>\$1,056,727</b>	<b>\$1,056,728</b>
<b>Other Funds:</b>					
666 Appropriated Receipts	14,859	14,617	7,975	7,500	7,500
SUBTOTAL	<b>\$14,859</b>	<b>\$14,617</b>	<b>\$7,975</b>	<b>\$7,500</b>	<b>\$7,500</b>
TOTAL, METHOD OF FINANCING	<b>\$1,035,024</b>	<b>\$1,075,109</b>	<b>\$1,060,938</b>	<b>\$1,064,227</b>	<b>\$1,064,228</b>

**2.A. Summary of Base Request by Strategy**

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Automated Budget and Evaluation System of Texas (ABEST)

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<b>Goal / Objective / STRATEGY</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
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\*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations, 2018-2019 GAA

\$992,461	\$0	\$0	\$0	\$0
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Regular Appropriations, 2020-21 GAA

\$0	\$1,105,595	\$1,119,094	\$0	\$0
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Regular Appropriations, 2022-23 GAA

\$0	\$0	\$0	\$1,056,727	\$1,056,728
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*LAPSED APPROPRIATIONS*

Regular Appropriations, 2018-2019 GAA

\$(1,165)	\$0	\$0	\$0	\$0
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5% GR Reduction as instructed by state leadership

\$0	\$(45,103)	\$(66,131)	\$0	\$0
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*UNEXPENDED BALANCES AUTHORITY*

Art. IX, Sec. 14.05, UB Authority Within the Same Biennium (2018-2019 GAA)

**2.B. Summary of Base Request by Method of Finance**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: <b>243</b>	Agency name: <b>State Law Library</b>					
<b>METHOD OF FINANCING</b>		<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b><u>GENERAL REVENUE</u></b>						
		\$28,869	\$0	\$0	\$0	\$0
<b>TOTAL, General Revenue Fund</b>		<b>\$1,020,165</b>	<b>\$1,060,492</b>	<b>\$1,052,963</b>	<b>\$1,056,727</b>	<b>\$1,056,728</b>
<b>TOTAL, ALL GENERAL REVENUE</b>		<b>\$1,020,165</b>	<b>\$1,060,492</b>	<b>\$1,052,963</b>	<b>\$1,056,727</b>	<b>\$1,056,728</b>

**OTHER FUNDS**

**666** Appropriated Receipts

*REGULAR APPROPRIATIONS*

Regular Appropriations, 2018-2019 GAA

\$12,950	\$0	\$0	\$0	\$0
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**Comments:** Revenues related to circulation, overdues, and photocopy fees.

Regular Appropriations, 2020-2021 GAA

\$0	\$10,205	\$7,975	\$0	\$0
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**Comments:** Revenues related to circulation, overdues, and photocopy fees.

Regular Appropriations, 2022-2023 Request

\$0	\$0	\$0	\$7,500	\$7,500
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*RIDER APPROPRIATION*

2.B. Summary of Base Request by Method of Finance

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METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<p>Agency code: <b>243</b> Agency name: <b>State Law Library</b></p>					
<b><u>OTHER FUNDS</u></b>					
Art. IX, Sec. 8.01, Acceptance of Gifts of Money (2018-19 GAA)	\$58,886	\$0	\$0	\$0	\$0
<p><b>Comments:</b> This amount reflects grants that we were awarded in prior years, transferred forward. This specific amount comprises funds from our dissolved fundraising group (\$56385.8) and \$2500 from the Texas Legal Services Center.</p>					
Art. IX, Sec. 8.01, Acceptance of Gifts of Money (2018-19 GAA)	\$(64,872)	\$0	\$0	\$0	\$0
<p><b>Comments:</b> This amount reflects the unspent balance of funds received via gift at the end of FY19 being transferred forward into FY20. The \$2500 grant from Texas Legal Services Center was spent this year.</p>					
Art. IX, Sec. 8.01, Acceptance of Gifts of Money (2020-21 GAA)	\$0	\$64,872	\$0	\$0	\$0
<p><b>Comments:</b> This amount represents unspent gift funds from FY19 being transferred forward.</p>					
Art. IX, Sec. 8.01, Acceptance of Gifts of Money (2020-21 GAA)	\$0	\$(60,460)	\$60,460	\$0	\$0
<p><b>Comments:</b> This amount represents the estimated amount of unspent gift funds being transferred forward to the next fiscal year.</p>					

**2.B. Summary of Base Request by Method of Finance**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: <b>243</b>	Agency name: <b>State Law Library</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b><u>OTHER FUNDS</u></b>					
Art IX, Sec 8.01, Acceptance of Gifts of Money (2018-19 GAA)	\$8,486	\$0	\$0	\$0	\$0
<b>Comments:</b> In FY19, our defunct fundraising group discovered another account in the amount of \$8486.41. This account was closed and the balance was donated to our agency.					
Art. IX, Sec. 8.01, Acceptance of Gifts of Money (2020-21 GAA)	\$0	\$0	\$(60,460)	\$0	\$0
<b>Comments:</b> This amount represents the estimated amount of unspent gift funds being transferred forward to the next fiscal year.					
Art. IX, Sec. 8.01, 2022-2023 Request	\$0	\$0	\$0	\$60,460	\$0
<b>Comments:</b> This amount represents unspent gift funds from FY21 being transferred forward.					
Art. IX, Sec. 8.01, 2022-2023 Request	\$0	\$0	\$0	\$(60,460)	\$60,460
<b>Comments:</b> This amount represents the estimated amount of unspent gift funds being transferred forward to the next fiscal year.					
Art. IX, Sec. 8.01, 2022-2023 Request					

**2.B. Summary of Base Request by Method of Finance**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code:	<b>243</b>	Agency name:	<b>State Law Library</b>			
<b>METHOD OF FINANCING</b>		<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b><u>OTHER FUNDS</u></b>		\$0	\$0	\$0	\$0	\$(60,460)
	<b>Comments:</b>	This amount represents the estimated amount of unspent gift funds being transferred forward to the next fiscal year.				
	<i>LAPSED APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2018-19 GAA)					
		\$(591)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Appropriated Receipts</b>					
		<b>\$14,859</b>	<b>\$14,617</b>	<b>\$7,975</b>	<b>\$7,500</b>	<b>\$7,500</b>
<u>777</u>	Interagency Contracts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations, 2018-2019 GAA					
		\$50	\$0	\$0	\$0	\$0
	<i>LAPSED APPROPRIATIONS</i>					
	Regular Appropriations, 2018-2019 GAA					
		\$(50)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Interagency Contracts</b>					
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**2.B. Summary of Base Request by Method of Finance**

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87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>243</b>		Agency name: <b>State Law Library</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b>TOTAL, ALL OTHER FUNDS</b>		<b>\$14,859</b>	<b>\$14,617</b>	<b>\$7,975</b>	<b>\$7,500</b>	<b>\$7,500</b>
<b>GRAND TOTAL</b>		<b>\$1,035,024</b>	<b>\$1,075,109</b>	<b>\$1,060,938</b>	<b>\$1,064,227</b>	<b>\$1,064,228</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>						
<b>REGULAR APPROPRIATIONS</b>						
Regular Appropriations (GAA 2018-19)		12.0	0.0	0.0	0.0	0.0
Regular Appropriations (GAA 2020-21)		0.0	12.0	12.0	0.0	0.0
LAR FY22/23		0.0	0.0	0.0	12.0	12.0
<b>LAPSED APPROPRIATIONS</b>						
Number below cap		(2.0)	0.0	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>		<b>10.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

2.C. Summary of Base Request by Object of Expense  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

9/17/2020 5:03:05PM

**243 State Law Library**

<b>OBJECT OF EXPENSE</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>BL 2022</b>	<b>BL 2023</b>
1001 SALARIES AND WAGES	\$591,149	\$644,125	\$641,060	\$639,760	\$639,760
1002 OTHER PERSONNEL COSTS	\$27,271	\$11,583	\$10,765	\$11,345	\$12,685
2001 PROFESSIONAL FEES AND SERVICES	\$5,200	\$5,200	\$5,200	\$5,200	\$5,200
2003 CONSUMABLE SUPPLIES	\$2,873	\$3,075	\$3,500	\$3,500	\$3,500
2005 TRAVEL	\$3,113	\$2,356	\$0	\$0	\$0
2006 RENT - BUILDING	\$240	\$240	\$240	\$240	\$240
2007 RENT - MACHINE AND OTHER	\$2,891	\$2,964	\$3,000	\$3,000	\$3,000
2009 OTHER OPERATING EXPENSE	\$388,869	\$393,843	\$381,063	\$385,072	\$383,733
5000 CAPITAL EXPENDITURES	\$13,418	\$11,723	\$16,110	\$16,110	\$16,110
<b>OOE Total (Excluding Riders)</b>	<b>\$1,035,024</b>	<b>\$1,075,109</b>	<b>\$1,060,938</b>	<b>\$1,064,227</b>	<b>\$1,064,228</b>
<b>OOE Total (Riders)</b>				<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>	<b>\$1,035,024</b>	<b>\$1,075,109</b>	<b>\$1,060,938</b>	<b>\$1,064,227</b>	<b>\$1,064,228</b>

2.C.1. Operating Costs Detail ~ Base Request

Date: 9/17/2020  
Time: 5:03:10PM

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 243 Agency: State Law Library

BASE REQUEST STRATEGY: 1-1-1 Administration and Operations

Code	Type of Expense	Expended	Estimated	Budgeted	Requested	Requested
1	Consumable Supplies	\$2,873	\$3,075	\$3,500	\$3,500	\$3,500
2	Postage	2,160	668	2,000	2,000	2,000
3	Telephone	4,450	4,436	4,750	4,810	4,750
4	Travel	3,113	2,356	0	0	0
6	Registrations/Training	1,805	786	0	0	0
15	Printing & Reproduction	171	15,405	300	250	500
20	Rental & Leases	240	240	240	240	240
23	Longevity	10,340	10,100	9,260	9,840	11,180
24	Freight/Delivery	35	0	0	0	0
27	Membership Dues	1,251	860	0	0	0
37	Computer Software / Upgrades	6,836	5,859	7,820	8,200	8,400
38	Computer Parts and Supplies	121	380	390	390	390
46	Communication Services	189,052	179,553	174,394	190,514	186,264
49	Rental of Equipment	2,891	2,964	3,000	3,000	3,000
64	SORM Assessment	610	721	1,000	1,000	1,000
96	Salaries	591,145	644,125	641,060	639,760	639,760
113	One Time Merit Increase	16,000	0	0	0	0
122	Library Books (Capitalized)	13,381	11,723	16,110	16,110	16,110
146	Interest	3	35	0	0	0
161	Periodicals	171,826	175,371	179,500	167,500	169,500
163	Pers Prop-Main & Rep (Exp)	924	147	1,000	500	1,000
166	Other Personnel Cost	3,419	4,210	4,251	4,251	4,251
184	Fees and Other Chgs	1,482	777	1,042	1,042	1,042
202	.5% Retirement Contribution	5,434	6,121	6,121	6,121	6,121
212	Information Technology Services	5,200	5,200	5,200	5,200	5,200
<b>Total, Operating Costs</b>		<b>\$1,034,762</b>	<b>\$1,075,112</b>	<b>\$1,060,938</b>	<b>\$1,064,228</b>	<b>\$1,064,208</b>

**2.D. Summary of Base Request Objective Outcomes**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

9/17/2020 5:03:07PM

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**243 State Law Library**

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Goal/ Objective / Outcome	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1 Administration and Operations					
1 Administration and Operations					
<b>KEY</b> <b>1 Percent of Positive Evaluations of Library Service by Library Users</b>					
	97.92%	97.91%	96.00%	96.00%	96.00%

**2.E. Summary of Exceptional Items Request**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/17/2020  
 TIME : 5:03:08PM

Agency code: 243

Agency name: State Law Library

Priority	Item	2022			2023			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Restore 5% cut	\$55,617	\$55,617	0.0	\$55,617	\$55,617	0.0	\$111,234	\$111,234
2	Maintain & Expand Digital Services	\$35,647	\$35,647	0.0	\$22,751	\$22,751	0.0	\$58,398	\$58,398
3	Update Print Collection	\$75,000	\$75,000	0.0	\$75,000	\$75,000	0.0	\$150,000	\$150,000
4	Replace Book Scanner	\$9,500	\$9,500	0.0	\$1,500	\$1,500	0.0	\$11,000	\$11,000
5	Restore Librarian Position	\$62,000	\$62,000	1.0	\$62,000	\$62,000	1.0	\$124,000	\$124,000
<b>Total, Exceptional Items Request</b>		<b>\$237,764</b>	<b>\$237,764</b>	<b>1.0</b>	<b>\$216,868</b>	<b>\$216,868</b>	<b>1.0</b>	<b>\$454,632</b>	<b>\$454,632</b>

**Method of Financing**

General Revenue	\$237,764	\$237,764		\$216,868	\$216,868		\$454,632	\$454,632
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	<b>\$237,764</b>	<b>\$237,764</b>		<b>\$216,868</b>	<b>\$216,868</b>		<b>\$454,632</b>	<b>\$454,632</b>

**Full Time Equivalent Positions**

**1.0**

**1.0**

**Number of 100% Federally Funded FTEs**

**0.0**

**0.0**

**2.F. Summary of Total Request by Strategy**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/17/2020

TIME : 5:03:09PM

Agency code: 243 Agency name: State Law Library

<b>Goal/Objective/STRATEGY</b>	<b>Base</b>	<b>Base</b>	<b>Exceptional</b>	<b>Exceptional</b>	<b>Total Request</b>	<b>Total Request</b>
<b>1 Administration and Operations</b>						
<b>1 Administration and Operations</b>						
<b>1 ADMINISTRATION AND OPERATIONS</b>	\$1,064,227	\$1,064,228	\$237,764	\$216,868	\$1,301,991	\$1,281,096
<b>TOTAL, GOAL 1</b>	<b>\$1,064,227</b>	<b>\$1,064,228</b>	<b>\$237,764</b>	<b>\$216,868</b>	<b>\$1,301,991</b>	<b>\$1,281,096</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$1,064,227</b>	<b>\$1,064,228</b>	<b>\$237,764</b>	<b>\$216,868</b>	<b>\$1,301,991</b>	<b>\$1,281,096</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$1,064,227</b>	<b>\$1,064,228</b>	<b>\$237,764</b>	<b>\$216,868</b>	<b>\$1,301,991</b>	<b>\$1,281,096</b>

**2.F. Summary of Total Request by Strategy**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/17/2020  
 TIME : 5:03:09PM

Agency code: 243 Agency name: State Law Library

<b>Goal/Objective/STRATEGY</b>	<b>Base</b>	<b>Base</b>	<b>Exceptional</b>	<b>Exceptional</b>	<b>Total Request</b>	<b>Total Request</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$1,056,727	\$1,056,728	\$237,764	\$216,868	\$1,294,491	\$1,273,596
	<b>\$1,056,727</b>	<b>\$1,056,728</b>	<b>\$237,764</b>	<b>\$216,868</b>	<b>\$1,294,491</b>	<b>\$1,273,596</b>
<b>Other Funds:</b>						
666 Appropriated Receipts	7,500	7,500	0	0	7,500	7,500
	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,500</b>	<b>\$7,500</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,064,227</b>	<b>\$1,064,228</b>	<b>\$237,764</b>	<b>\$216,868</b>	<b>\$1,301,991</b>	<b>\$1,281,096</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>12.0</b>	<b>12.0</b>	<b>1.0</b>	<b>1.0</b>	<b>13.0</b>	<b>13.0</b>

**2.G. Summary of Total Request Objective Outcomes**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/17/2020  
 Time: 5:03:09PM

Agency code: **243**

Agency name: **State Law Library**

Goal/ Objective / Outcome

	<b>BL 2022</b>	<b>BL 2023</b>	<b>Excp 2022</b>	<b>Excp 2023</b>	<b>Total Request 2022</b>	<b>Total Request 2023</b>
1 Administration and Operations						
1 Administration and Operations						
<b>KEY 1 Percent of Positive Evaluations of Library Service by Library Users</b>						
	96.00%	96.00%	1.75%	1.75%	1.75%	1.75%



**3.A. Strategy Request**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

9/17/2020 5:03:09PM

**243 State Law Library**

GOAL: 1 Administration and Operations  
 OBJECTIVE: 1 Administration and Operations  
 STRATEGY: 1 Administration and Operations

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Output Measures:</b>						
1	New Titles Added	464.00	11,210.00	150.00	125.00	100.00
2	Total Items Added	1,028.00	521.00	400.00	400.00	400.00
3	Information or Materials Provided	18,594.00	17,116.00	15,000.00	15,000.00	14,000.00
4	Number of Individuals Instructed	345.00	237.00	0.00	100.00	100.00
5	Number of Electronic Resources Available to Registered Users	155,540.00	255,121.00	255,078.00	250,000.00	250,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$591,149	\$644,125	\$641,060	\$639,760	\$639,760
1002	OTHER PERSONNEL COSTS	\$27,271	\$11,583	\$10,765	\$11,345	\$12,685
2001	PROFESSIONAL FEES AND SERVICES	\$5,200	\$5,200	\$5,200	\$5,200	\$5,200
2003	CONSUMABLE SUPPLIES	\$2,873	\$3,075	\$3,500	\$3,500	\$3,500
2005	TRAVEL	\$3,113	\$2,356	\$0	\$0	\$0
2006	RENT - BUILDING	\$240	\$240	\$240	\$240	\$240
2007	RENT - MACHINE AND OTHER	\$2,891	\$2,964	\$3,000	\$3,000	\$3,000
2009	OTHER OPERATING EXPENSE	\$388,869	\$393,843	\$381,063	\$385,072	\$383,733
5000	CAPITAL EXPENDITURES	\$13,418	\$11,723	\$16,110	\$16,110	\$16,110
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,035,024</b>	<b>\$1,075,109</b>	<b>\$1,060,938</b>	<b>\$1,064,227</b>	<b>\$1,064,228</b>

**243 State Law Library**

GOAL: 1 Administration and Operations  
 OBJECTIVE: 1 Administration and Operations  
 STRATEGY: 1 Administration and Operations

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,020,165	\$1,060,492	\$1,052,963	\$1,056,727	\$1,056,728
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,020,165</b>	<b>\$1,060,492</b>	<b>\$1,052,963</b>	<b>\$1,056,727</b>	<b>\$1,056,728</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$14,859	\$14,617	\$7,975	\$7,500	\$7,500
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$14,859</b>	<b>\$14,617</b>	<b>\$7,975</b>	<b>\$7,500</b>	<b>\$7,500</b>
<b>Rider Appropriations:</b>						
666 Appropriated Receipts						
8 1 Acceptance of Gifts of Money					\$0	\$0
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,064,227</b>	<b>\$1,064,228</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,035,024</b>	<b>\$1,075,109</b>	<b>\$1,060,938</b>	<b>\$1,064,227</b>	<b>\$1,064,228</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>10.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>

**243 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The mission of the State Law Library is to provide access to current, reliable, and accurate legal information in a format that can be understood by the greatest number of users. The information we provide must be usable for everyone in our wide range of patrons; from legal professionals such as judges, court staff, and members of the bar to the general public. The library serves as a statewide legal information center. In addition, library staff provides assistance to state agency personnel and public citizens in locating specific, relevant information in internal and external sources, thus facilitating effective legal counsel and decision making. Resources are provided at the central location and satellite collections in the Supreme Court and Court of Criminal Appeals. Considerable digital resources are available statewide through the library’s website. As one of the few public law libraries in Texas, and the only one with the mandate to serve all citizens, the library supports legal research and access to information by (1) maintaining a research center with both current and historical materials, (2) acquiring legal materials for the Supreme Court and the Court of Criminal Appeals, (3) providing legal information in digital format to citizens throughout the state through its website, (4) providing instructional services regarding legal research and the Texas justice system, (5) serving as a documents clearinghouse for prison inmates and their attorneys, and (5) assisting self-represented litigants.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Success in this strategy is determined by the quality of the staff and the quality of the informational materials at our disposal. As the law is continuously changing, it is necessary for the library to maintain an up-to-date collection of materials, and it is necessary to have an experienced staff with up-to-date knowledge of developing trends in legal research. Budget fluctuations play havoc with both of these factors. The cost of legal materials increases 8 to 15% each year. Competition for experienced law librarians is intense among private, academic, and government law libraries.

**243 State Law Library**

GOAL: 1 Administration and Operations  
 OBJECTIVE: 1 Administration and Operations  
 STRATEGY: 1 Administration and Operations

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,136,047	\$2,128,455	\$(7,592)	\$(950)	MOF: 666 - Appropriated Receipts. We have revised our estimated revenue collection to \$15,000 for the FY22/23 biennium, down from \$15,950 in the FY21/22 biennium.
			\$(2,230)	MOF: 666 - Appropriated Receipts. In FY20, we took in an unexpected \$2,230 more than our appropriated revenue. We do not anticipate such a surplus in later years.
			\$(4,412)	MOF: 666 - Appropriated Receipts, Rider 8.01 Acceptance of Gifts of Money. In FY20, we utilized \$4,412 from grant funds to pay certain travel and membership expenses for professional staff.
			<u>\$(7,592)</u>	<b>Total of Explanation of Biennial Change</b>

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$1,035,024</b>	<b>\$1,075,109</b>	<b>\$1,060,938</b>	<b>\$1,064,227</b>	<b>\$1,064,228</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$1,064,227</b>	<b>\$1,064,228</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$1,035,024</b>	<b>\$1,075,109</b>	<b>\$1,060,938</b>	<b>\$1,064,227</b>	<b>\$1,064,228</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>10.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>



### 3.B. Rider Revisions and Additions Request

<b>Agency Code:</b> 243	<b>Agency Name:</b> State Law Library	<b>Prepared By:</b> Amy Small	<b>Date:</b> 9/16/20	<b>Request Level:</b>
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<b>Current Rider Number</b>	<b>Page Number in 2020-21 GAA</b>	<b>Proposed Rider Language</b>
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3	IV-30	Proposed for deletion
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**4.A. Exceptional Item Request Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/17/2020  
 TIME: 5:03:10PM

Agency code: 243 Agency name: State Law Library

CODE	DESCRIPTION	Excp 2022	Excp 2023
	<b>Item Name:</b> Restore 5% General Revenue cut <b>Item Priority:</b> 1 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> No <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Administration and Operations		
	<b>OBJECTS OF EXPENSE:</b>		
1001	SALARIES AND WAGES	17,607	17,607
2009	OTHER OPERATING EXPENSE	38,010	38,010
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$55,617</b>	<b>\$55,617</b>

	<b>METHOD OF FINANCING:</b>		
1	General Revenue Fund	55,617	55,617
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$55,617</b>	<b>\$55,617</b>

**DESCRIPTION / JUSTIFICATION:**

The 5% reduction in GR for the FY20-21 biennium forced the Library to make reductions in expenditures for key categories. The 86th Legislature appropriated funds to give the professional librarian staff equity increases in salary in FY20 and FY21 to bring their salaries towards national averages. While the staff was granted this equity increase for FY20, it was eliminated as a cost savings measure in FY21. These cuts also required the library to eliminate updates and subscriptions to several important legal resources. Finally, they necessitated the discontinuation of the Library's historical digitization project, wherein notable historical legal texts are digitized and posted online to increase public access to them. 13 volumes of 1911-1922 Texas statutes were digitized in FY20 before this project was discontinued as a cost savings measure.

**EXTERNAL/INTERNAL FACTORS:**

Access to reliable legal information is a necessity to effectively use the judicial system, In essence, access to justice begins with access to legal information. This information is not readily available without access to a lawyer or law library. Many Texas citizens cannot afford to consult a lawyer and do not live near a law library that is open to the public. The December 6, 2016 report of the Texas Commission to Expand Civil Legal Services acknowledged the considerable benefit of public law libraries and recommended that the Supreme Court advocate for adequate funding. The State Law Library serves as a law library for the entire state, and through its remote access service and telephone or computer assistance, helps provide equal access to core legal information.

**PCLS TRACKING KEY:**



**4.A. Exceptional Item Request Schedule**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/17/2020  
TIME: 5:03:10PM

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Agency code: 243

Agency name:  
State Law Library

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CODE	DESCRIPTION	Excp 2022	Excp 2023
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**4.A. Exceptional Item Request Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/17/2020  
 TIME: 5:03:10PM

Agency code: 243 Agency name: State Law Library

CODE	DESCRIPTION	Excp 2022	Excp 2023
	<b>Item Name:</b> Maintain current level of access to legal databases and e-books and add as necessary <b>Item Priority:</b> 2 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> No <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Administration and Operations		

**OBJECTS OF EXPENSE:**

2009	OTHER OPERATING EXPENSE	35,647	22,751
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$35,647</b>	<b>\$22,751</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	35,647	22,751
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$35,647</b>	<b>\$22,751</b>

**DESCRIPTION / JUSTIFICATION:**

The Library's very popular Digital Collection currently includes 3 subscriptions, consisting of over 5,000 titles, that would need to be cancelled if this exceptional item is not granted. In particular, this would allow us to maintain and improve access to a popular immigration law database called AILALink which is used by many lawyers working pro bono. The Library's costs for this service have been rising while the number of simultaneous users for this service has decreased. The Library frequently receives complaints about the service being busy and unavailable for users. Without this exceptional item, the Library would also be forced to cut Westlaw, a database which is extremely popular and is considered to be an essential tool for legal researchers.

**EXTERNAL/INTERNAL FACTORS:**

Supporting the legal information needs of Texans statewide requires a robust collection of digital resources by the State Law Library. The Library's website now serves as a portal to a valuable collection of digital materials for use of patrons at all levels of legal knowledge, from judges, attorneys, and self-help litigants. This portal is only as useful as the digital subscriptions maintained by the Library.

**PCLS TRACKING KEY:**

**4.A. Exceptional Item Request Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/17/2020  
 TIME: 5:03:10PM

Agency code: 243 Agency name: State Law Library

CODE	DESCRIPTION	Excp 2022	Excp 2023
	<b>Item Name:</b> Purchase updates and supplements to print collection <b>Item Priority:</b> 3 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> No <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Administration and Operations		

**OBJECTS OF EXPENSE:**

2009	OTHER OPERATING EXPENSE	75,000	75,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$75,000</b>	<b>\$75,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	75,000	75,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$75,000</b>	<b>\$75,000</b>

**DESCRIPTION / JUSTIFICATION:**

A law library's print collection is its lifeblood. For it to be safe to use, it must be up-to-date and ensure that it covers recent developments and trends in the law. For many biennia, the State Law Library has been forced to stagger updates and supplements to its print collection as a cost savings measure. In some cases, it was required to cease purchases of a title altogether. The Library's baseline FY22/23 request represents a 50% cut in print purchases compared to 10 years ago due to rising publication costs and a lack of a commensurate increase in appropriations. This exceptional item would allow the Library to update selected key titles and purchase new titles as needed.

**EXTERNAL/INTERNAL FACTORS:**

The cost to maintain legal materials has been increasing 8% to 15% per year. In recent years, the prices of legal publications have increased, but the Library has not received funding to cover the increases. As a result, the Library has had to cancel more and more existing subscriptions and refrain from purchasing new materials that could have shed new light on recent legal developments.

**PCLS TRACKING KEY:**

**4.A. Exceptional Item Request Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/17/2020  
 TIME: 5:03:10PM

Agency code: 243 Agency name: State Law Library

CODE	DESCRIPTION	Excp 2022	Excp 2023
	<b>Item Name:</b> Purchase updated library-quality book scanner <b>Item Priority:</b> 4 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Administration and Operations		
2009	OTHER OPERATING EXPENSE	1,500	1,500
5000	CAPITAL EXPENDITURES	8,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,500</b>	<b>\$1,500</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	9,500	1,500
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$9,500</b>	<b>\$1,500</b>

**DESCRIPTION / JUSTIFICATION:**

The Library is requesting an exceptional item to purchase a new book scanner. As stated elsewhere, a Library's print collection is of utmost importance to its success. A library-quality book scanner allows librarians to disseminate material that is only available in print to court personnel, state agency employees, and members of the public statewide. Widespread access to printed material is crucial for a library that serves a statewide population. Having it operating smoothly reduces barriers to accessing our very valuable and important print collection. It also is an important accessibility device as it converts printed pages into PDFs that are readable by screen readers for the visually impaired. The Library's current scanner has been discontinued and is no longer under maintenance by the manufacturer. It must be replaced soon to ensure that librarians can distribute scans of printed material quickly and efficiently.

**EXTERNAL/INTERNAL FACTORS:**

Because many important legal research materials are still produced only in print-format, the Library needs a way to distribute this material to people across the State. The functionalities of a library-quality scanner allow librarians to quickly and efficiently scan print material to meet information demands of the public.

**PCLS TRACKING KEY:**

**4.A. Exceptional Item Request Schedule**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/17/2020  
TIME: 5:03:10PM

Agency code: 243

Agency name:  
State Law Library

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CODE	DESCRIPTION	Excp 2022	Excp 2023
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**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

The purchase of a scanner often requires a yearly maintenance fee. The Library's old scanner incurred a maintenance fee of \$1078.51/year. A new machine from the same manufacturer could be expected to incur similar maintenance costs.

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

2024	2025	2026
\$1,500	\$1,500	\$1,500

**4.A. Exceptional Item Request Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/17/2020  
 TIME: 5:03:10PM

Agency code: 243 Agency name: State Law Library

CODE	DESCRIPTION	Excp 2022	Excp 2023
	<b>Item Name:</b> Maintain high levels of reference and customer service by restoring a professional librarian FTE cut in 2010 <b>Item Priority:</b> 5 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> No <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Administration and Operations		

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	62,000	62,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$62,000</b>	<b>\$62,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	62,000	62,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$62,000</b>	<b>\$62,000</b>

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

1.00	1.00
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**DESCRIPTION / JUSTIFICATION:**

As usage of the Library's website and digital materials spreads throughout the state and becomes more popular, the number of questions from people who need help using them increases. In addition, the Library is facing a growing need to produce more tailored research materials and training packages to help public librarians and county law librarian learn how to work with our resources to help their local patrons. With their current workloads, existing staff cannot feasibly take on this much-needed project. An additional librarian is required to develop this educational program, to assist in producing more of the highly popular research guides, and to maintain a reasonable response time and high levels of customer service for patrons who contact the Library with questions

**EXTERNAL/INTERNAL FACTORS:**

Assisting in legal research is a labor intensive endeavor. The State Law Library is the only public law library charged with helping the general public with legal information on a statewide basis. As more and more people encounter legal issues and require help sorting through their options, the demand on State Law Library staff will continue to grow. Our ability to provide timely service will be affected if staffing does not increase to meet demand.

**PCLS TRACKING KEY:**

Agency code: 243 Agency name: State Law Library

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Restore 5% General Revenue cut			
<b>Allocation to Strategy:</b> 1-1-1 Administration and Operations			
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
	<u>1</u> Percent of Positive Evaluations of Library Service by Library Users	0.50%	0.50%
<b>OUTPUT MEASURES:</b>			
	<u>1</u> New Titles Added	50.00	50.00
	<u>2</u> Total Items Added	50.00	50.00
	<u>3</u> Information or Materials Provided	1,000.00	1,000.00
	<u>5</u> Number of Electronic Resources Available to Registered Users	50.00	50.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	17,607	17,607
2009	OTHER OPERATING EXPENSE	38,010	38,010
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$55,617</b>	<b>\$55,617</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	55,617	55,617
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$55,617</b>	<b>\$55,617</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0

**4.B. Exceptional Items Strategy Allocation Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/17/2020  
 TIME: 5:03:10PM

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b>		Maintain current level of access to legal databases and e-books and add as necessary	
<b>Allocation to Strategy:</b>		1-1-1	Administration and Operations
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
<u>1</u>	Percent of Positive Evaluations of Library Service by Library Users	0.25%	0.25%
<b>OUTPUT MEASURES:</b>			
<u>1</u>	New Titles Added	300.00	300.00
<u>3</u>	Information or Materials Provided	500.00	500.00
<u>5</u>	Number of Electronic Resources Available to Registered Users	5,821.00	5,821.00
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	35,647	22,751
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$35,647</b>	<b>\$22,751</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	35,647	22,751
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$35,647</b>	<b>\$22,751</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0



Agency code: 243 Agency name: State Law Library

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b>	Purchase updates and supplements to print collection		
<b>Allocation to Strategy:</b>	1-1-1 Administration and Operations		
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
<u>1</u>	Percent of Positive Evaluations of Library Service by Library Users	0.25%	0.25%
<b>OUTPUT MEASURES:</b>			
<u>1</u>	New Titles Added	650.00	650.00
<u>2</u>	Total Items Added	700.00	700.00
<u>3</u>	Information or Materials Provided	500.00	500.00
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	75,000	75,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$75,000</b>	<b>\$75,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	75,000	75,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$75,000</b>	<b>\$75,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0

4.B. Exceptional Items Strategy Allocation Schedule  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/17/2020  
 TIME: 5:03:10PM

Agency code: 243 Agency name: State Law Library

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b>	Purchase updated library-quality book scanner		
<b>Allocation to Strategy:</b>	1-1-1 Administration and Operations		
<b>OUTPUT MEASURES:</b>			
<u>3</u>	Information or Materials Provided	1,500.00	1,500.00
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	1,500	1,500
5000	CAPITAL EXPENDITURES	8,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,500</b>	<b>\$1,500</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	9,500	1,500
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$9,500</b>	<b>\$1,500</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0

Agency code: 243 Agency name: State Law Library

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Maintain high levels of reference and customer service by restoring a professional librarian FTE cut in 2010			
<b>Allocation to Strategy:</b> 1-1-1 Administration and Operations			
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
	<u>1</u> Percent of Positive Evaluations of Library Service by Library Users	0.50%	0.50%
<b>OUTPUT MEASURES:</b>			
	<u>3</u> Information or Materials Provided	500.00	500.00
	<u>4</u> Number of Individuals Instructed	600.00	700.00
<b>OBJECTS OF EXPENSE:</b>			
	1001 SALARIES AND WAGES	62,000	62,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$62,000</b>	<b>\$62,000</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	62,000	62,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$62,000</b>	<b>\$62,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.0	1.0

**4.C. Exceptional Items Strategy Request**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/17/2020  
**TIME:** 5:03:11PM

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

GOAL: 1 Administration and Operations  
 OBJECTIVE: 1 Administration and Operations  
 STRATEGY: 1 Administration and Operations

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

<b>CODE DESCRIPTION</b>	<b>Exp 2022</b>	<b>Exp 2023</b>
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

<b>1</b> Percent of Positive Evaluations of Library Service by Library Users	1.75 %	1.75 %
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	79,607	79,607
2009 OTHER OPERATING EXPENSE	150,157	137,261
5000 CAPITAL EXPENDITURES	8,000	0
<b>Total, Objects of Expense</b>	<b>\$237,764</b>	<b>\$216,868</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	237,764	216,868
<b>Total, Method of Finance</b>	<b>\$237,764</b>	<b>\$216,868</b>

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

	1.0	1.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restore 5% General Revenue cut  
 Maintain current level of access to legal databases and e-books and add as necessary  
 Purchase updates and supplements to print collection  
 Purchase updated library-quality book scanner  
 Maintain high levels of reference and customer service by restoring a professional librarian FTE cut in 2010

**6.A. Historically Underutilized Business Supporting Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/17/2020  
 Time: 5:03:11PM

Agency Code: 243 Agency: State Law Library

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

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

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2018			Total Expenditures FY 2018		HUB Expenditures FY 2019			Total Expenditures FY 2019	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2019		
26.0%	Other Services	26.0 %	0.0%	-26.0%	\$0	\$176,834	26.0 %	0.0%	-26.0%	\$0	\$196,111	
21.1%	Commodities	21.1 %	7.0%	-14.1%	\$620	\$8,894	21.1 %	11.5%	-9.6%	\$963	\$8,381	
	<b>Total Expenditures</b>		<b>0.3%</b>		<b>\$620</b>	<b>\$185,728</b>		<b>0.5%</b>		<b>\$963</b>	<b>\$204,492</b>	

**B. Assessment of Fiscal Year - Efforts to Meet HUB Procurement Goals**

**Attainment:**

The State Law Library did not attain statewide goals for HUB Procurement Category Commodities for FY18 and FY19. Commodities is the only applicable category for the State Law Library.

**Applicability:**

The categories of Heavy Construction, Building Construction, Special Trade, Professional Services, or Other Services were not applicable to agency operations in neither FY18 nor FY19.

**Factors Affecting Attainment:**

There were no expenditures in several of the HUB Categories. It is difficult for the Library to attain higher results in the "Other Services" category because the majority of those expenditures are for Westlaw, Lexis Nexis, and other library services that are available from one vendor only.

**"Good-Faith" Efforts:**

Most of the agency's purchases are for legal materials, library supplies, or technology for which there is not a choice of vendor. For the remaining purchases, the Library surveys the marketplace to determine if there is a HUB vendor available and if that vendor has a competitive price. The Library places very few contracts out for bid, but when bids do go out, the Library determines if HUB vendors are available and encourages them to participate in the bidding process.

**6.E. Estimated Revenue Collections Supporting Schedule**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2019</b>	<b>Exp 2020</b>	<b>Est 2021</b>	<b>Est 2022</b>	<b>Est 2023</b>
<b><u>666</u> Appropriated Receipts</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$7,975	\$7,500	\$7,500
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	8,380	7,853	5,583	5,250	5,250
3727 Fees - Administrative Services	3,734	2,352	2,392	2,250	2,250
3740 Grants/Donations	2,517	4,412	0	0	0
3802 Reimbursements-Third Party	228	0	0	0	0
Subtotal: Actual/Estimated Revenue	14,859	14,617	7,975	7,500	7,500
<b>Total Available</b>	<b>\$14,859</b>	<b>\$14,617</b>	<b>\$15,950</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>DEDUCTIONS:</b>					
Expenditures - Operations	(14,859)	(14,617)	(7,975)	(7,500)	(7,500)
<b>Total, Deductions</b>	<b>\$(14,859)</b>	<b>\$(14,617)</b>	<b>\$(7,975)</b>	<b>\$(7,500)</b>	<b>\$(7,500)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,975</b>	<b>\$7,500</b>	<b>\$7,500</b>

**REVENUE ASSUMPTIONS:**

Assumptions include constant fee rates - \$1/per item circulation fees, 15c/page photocopies in-house, 25c/page photocopies sent via Document Delivery service, 50c/day late fines. The given amounts for COBJ 3727 assume that the Library will be able to continue the circulation of print materials in FY21 following the abatement of the COVID-19 pandemic. For the safety and health of patrons and staff, circulation has been halted temporarily which has impacted the accrual and collection of circulation fees and late fines. Reduced revenue in FY22-23 is based on a trend of reductions in photocopy costs over time, as scanning and emailing documents become a more popular and more efficient means of sending documents.

**CONTACT PERSON:**

Amy Small

**6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES**

DATE: 9/17/2020  
 TIME: 5:03:11PM

87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>OBJECTS OF EXPENSE</b>						
2003	CONSUMABLE SUPPLIES	\$0	\$862	\$500	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$355	\$0	\$0	\$0
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$0</b>	<b>\$1,217</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING</b>						
1	General Revenue Fund	\$0	\$1,217	\$500	\$0	\$0
Subtotal, MOF (General Revenue Funds)		\$0	\$1,217	\$500	\$0	\$0
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$0</b>	<b>\$1,217</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>

**FULL-TIME-EQUIVALENT POSITIONS**

**NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES**

**NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION**

**USE OF HOMELAND SECURITY FUNDS**

Our Library purchased cleaning supplies, PPE, and a shield for the front desk to protect staff and patrons upon the Library's reopening to the public.

**6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES**

DATE: 9/17/2020

**Funds Passed through to Local Entities**

TIME: 5:03:11PM

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>BL 2022</b>	<b>BL 2023</b>
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**6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES**

DATE: 9/17/2020

**Funds Passed through to State Agencies**

TIME: 5:03:11PM

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>BL 2022</b>	<b>BL 2023</b>
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Agency code: **243**

Agency name: **State Law Library**

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>1-1-1 Administration and Operations</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$218,975	\$213,402	\$135,074	\$135,074	\$135,074
1002 OTHER PERSONNEL COSTS	2,495	2,323	1,589	1,589	1,589
2009 OTHER OPERATING EXPENSE	1,477	1,228	894	905	894
<b>Total, Objects of Expense</b>	<b>\$222,947</b>	<b>\$216,953</b>	<b>\$137,557</b>	<b>\$137,568</b>	<b>\$137,557</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	222,947	216,953	137,557	137,568	137,557
<b>Total, Method of Financing</b>	<b>\$222,947</b>	<b>\$216,953</b>	<b>\$137,557</b>	<b>\$137,568</b>	<b>\$137,557</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>3.2</b>	<b>3.2</b>	<b>2.2</b>	<b>2.2</b>	<b>2.2</b>

**DESCRIPTION**

In FY19, the salary costs were based on the salaries of the Executive Director, CFO, Accountant, and a portion of the Assistant Director (.15). This totals 3.15 FTEs.

Due to a reorganization of positions in FY20, salary expenditures were based on 100% of the Executive Director's position, 50% of the Assistant Director's position, 30% of the Administrative Librarian's position, 25% of the Reference Librarian/HR Coordinator's position, and 10% of the Metadata Librarian's position. This totals 2.15 FTEs.

The ratio of other expenditures were calculated by dividing the number of administrative FTEs (FY 19: 3.15, FY20: 2.15) by the total number of FTEs.

Agency code: **243**

Agency name: **State Law Library**

	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>BL 2022</b>	<b>BL 2023</b>
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$218,975	\$213,402	\$135,074	\$135,074	\$135,074
1002 OTHER PERSONNEL COSTS	\$2,495	\$2,323	\$1,589	\$1,589	\$1,589
2009 OTHER OPERATING EXPENSE	\$1,477	\$1,228	\$894	\$905	\$894
<b>Total, Objects of Expense</b>	<b>\$222,947</b>	<b>\$216,953</b>	<b>\$137,557</b>	<b>\$137,568</b>	<b>\$137,557</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$222,947	\$216,953	\$137,557	\$137,568	\$137,557
<b>Total, Method of Financing</b>	<b>\$222,947</b>	<b>\$216,953</b>	<b>\$137,557</b>	<b>\$137,568</b>	<b>\$137,557</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>3.2</b>	<b>3.2</b>	<b>2.2</b>	<b>2.2</b>	<b>2.2</b>