

Legislative Appropriations Request

For Fiscal Years 2012 and 2013

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

by

Texas State Law Library

August 9, 2010

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ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2010**
TIME: **1:27:36PM**
PAGE: **1 of 3**

Agency code: **243**

Agency name: **State Law Library**

State Law Library Board Members

Rick Gilpin, Office of the Attorney General – Chair
The Honorable Paul Green, Supreme Court
The Honorable Tom Price, Court of Criminal Appeals

Administrator's Statement

The mission of the State Law Library is to provide a superior legal reference facility for the citizens of the state with an emphasis on service to the members and staff of the Supreme Court, the Court of Criminal Appeals, and the Office of the Attorney General. The State Law Library seeks to accomplish its mission through:

- 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
- developing customer-friendly access tools to legal resources to assist library users in finding needed materials;
- 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 connecting to the library's web site. Library staff instruct users on how to find and use specific legal materials. On-site resources include a print collection of current and historical books and journals, on-line databases and CD-ROM products. When necessary to meet patron's needs for material not available in-house, library staff will use interlibrary loan, or conduct research in other libraries. Library staff use a variety of means to provide requested information in addition to loaning books, including photocopying, scanning, emailing and faxing.

The State Law Library provides the Supreme Court and the Court of Criminal Appeals with legal books and periodicals necessary for the day-to-day performance of their duties. This service includes approving, ordering, distributing and paying for materials requested and purchased.

The library facilitates the dissemination of Supreme Court briefs and case files from the Court of Criminal Appeals and the Third Court of Appeals by retrieving and photocopying numerous court records requested by the public, prison inmates, their families and their attorneys.

Succeeding biennia of fluctuating appropriations has taken a serious toll on the library over the years. In the recent past the library collection had become out-dated in many areas; the limited staff was overwhelmed by the workload and struggled to meet the expectations of their users. However, the 80th Legislature restored some of the library's lost funding so many of the most important reference materials were updated. As a result, library use increased dramatically and patrons began to return. The 81st Legislature continued to support the library's rebuilding efforts and the library experienced more users and more incoming questions. The budget cuts in FY10 will slow this momentum, and the reduced base funding for FY2012 – FY2013 will return the library to its earlier struggles to meet its service objectives.

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 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 at least 8% each year so any cut in appropriations for books is amplified due to rising costs

ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2010
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Agency code: 243

Agency name: State Law Library

In order to continue the recent advances made by the library we are requesting the following exceptional items:

1. Restore Current Level of Funding

We are seeking additional funding to restore staff and library materials cut in order to meet the 10% budget reduction.

Staffing - The baseline budget will require elimination of two FTEs. Library staff handle a wide variety of professional, paraprofessional and clerical tasks in maintaining the collection and providing basic services to our users, including covering a public service desk for ten hours each day. The number of walk-in clients and reference questions received continue to increase each year. With vacations and illnesses it will be impossible for the reduced staff to assist walk-in patrons and handle the growing volume of reference questions received by telephone and mail in a timely manner. In the past, attempts were made using administrative staff and voice mail to cope with inadequate staffing -- this proved to be unsuccessful and counterproductive. Without the restoration of staff the library will have to reduce hours of operation to nine hours per day and patrons will experience delays in getting answers to their questions.

We are requesting restoration of one Librarian position (\$41,000 per year) and one part-time Library Assistant (\$14,124 per year) to maintain and continue our efforts to provide service to our patrons.

Books – This biennium the library was beginning to recover from several biennia of budget cuts which resulted in a book collection becoming seriously out-of-date. The last legislature restored some of the funding cuts and allowed us to continue rebuilding. However, the law continues to evolve, requiring periodic updates and supplements to keep abreast of changes. Due to the scheduled reduction, the baseline budget for books will be 20% less than projected for FY2011. Funding is requested to maintain some of the important reference materials that will have to be cancelled otherwise. Without additional funding the library collection will once again become outdated and patron confidence in the library will deteriorate.

Public Access to Legal Databases - Without additional funding, the library will also be forced to reduce public access to electronic legal databases. The library has been providing access to electronic databases on four terminals. We will have to reduce the number of terminals available to two, strictly limit time of use, and maintain a waiting list for patrons wanting to conduct electronic research. This will inevitably lead to patron frustration and probably a decrease in visits to the library.

We are requesting a biennial increase of \$55,668 to update books; \$40,000 to restore full access to the electronic databases.

2. Collection and Staff Maintenance

We are seeking funds to continue updating reference materials, restore staffing to more fully support service, and follow through on salary increases authorized by the last legislature

Collection Maintenance - Currency of information is critical in the legal world. The amount requested here would reduce the number of titles we would otherwise have to cancel.

We are requesting \$49,498 for updating reference books over the biennium.

ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version 1
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DATE: **8/5/2010**
TIME: **1:27:41PM**
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Agency code: **243**

Agency name: **State Law Library**

Staffing – One part-time staff position was cut to meet the 5% budget cut requested in FY10. Restoring this position will allow us to provide more in-depth coverage of our reference desk and lead to improved client satisfaction.

We are requesting \$14,124 per year to restore this part-time position

Salaries – Some of the salary increases authorized by the 81st Legislature were implemented, but not all, several had to be deferred due to the budget cuts requested in FY2010. Restoration of these funds will support retention and recruitment of experience professional staff.

We are requesting \$15,280 annually to fully implement those adjustments.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2010
 TIME: 11:51:39AM

Agency code: 243 Agency name: State Law Library

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Administration and Operations					
1 Administration and Operations					
1 ADMINISTRATION AND OPERATIONS	996,232	1,046,290	1,140,118	964,616	964,616
TOTAL, GOAL 1	\$996,232	\$1,046,290	\$1,140,118	\$964,616	\$964,616
TOTAL, AGENCY STRATEGY REQUEST	\$996,232	\$1,046,290	\$1,140,118	\$964,616	\$964,616
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$996,232	\$1,046,290	\$1,140,118	\$964,616	\$964,616
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	954,645	1,004,290	1,098,118	926,616	926,616
SUBTOTAL	\$954,645	\$1,004,290	\$1,098,118	\$926,616	\$926,616
Other Funds:					
666 Appropriated Receipts	39,711	41,000	41,000	37,500	37,500
777 Interagency Contracts	1,876	1,000	1,000	500	500
SUBTOTAL	\$41,587	\$42,000	\$42,000	\$38,000	\$38,000
TOTAL, METHOD OF FINANCING	\$996,232	\$1,046,290	\$1,140,118	\$964,616	\$964,616

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2010**
 TIME: **11:51:50AM**

Agency code: **243**

Agency name: **State Law Library**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table	\$0	\$1,084,463	\$1,083,061	\$926,616	\$926,616
Regular Appropriations from MOF Table (2008-09 GAA)	\$906,776	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$15,689	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$(65,116)	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)	\$1,727	\$0	\$0	\$0	\$0
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$0	\$0	\$0	\$0	\$0
Rider 5 Unexpended Balances, Art IV-29 (2010-11 GAA)	\$0	\$(15,057)	\$15,057	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2010
 TIME: 12:55:02PM

Agency code: 243 Agency name: State Law Library

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
Rider 6 Unexpended Balances, Art IV-29 (2008-09 GAA)	\$30,453	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$954,645	\$1,004,290	\$1,098,118	\$926,616	\$926,616
TOTAL, ALL GENERAL REVENUE	\$954,645	\$1,004,290	\$1,098,118	\$926,616	\$926,616

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table

\$42,000 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table

\$0 \$42,000 \$42,000 \$37,500 \$37,500

LAPSED APPROPRIATIONS

Lapsed Appropriations

\$(2,289) \$0 \$0 \$0 \$0

Lapsed Appropriations

\$0 \$(1,000) \$(1,000) \$0 \$0

TOTAL, Appropriated Receipts

\$39,711 \$41,000 \$41,000 \$37,500 \$37,500

777 Interagency Contracts

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2010
 TIME: 12:55:02PM

Agency code: 243

Agency name: State Law Library

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>OTHER FUNDS</u>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table					
	\$1,000	\$1,000	\$1,000	\$500	\$500
<i>RIDER APPROPRIATION</i>					
Rider 4 Computer based Legal Research Srvs (2008-09 GAA) Over Estimate					
	\$876	\$0	\$0	\$0	\$0
TOTAL, Interagency Contracts	\$1,876	\$1,000	\$1,000	\$500	\$500
TOTAL, ALL OTHER FUNDS	\$41,587	\$42,000	\$42,000	\$38,000	\$38,000
GRAND TOTAL	\$996,232	\$1,046,290	\$1,140,118	\$964,616	\$964,616

FULL-TIME-EQUIVALENT POSITIONS

<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	11.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2010-11 GAA)	0.0	13.0	13.0	11.0	11.0
TOTAL, ADJUSTED FTES	11.0	13.0	13.0	11.0	11.0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2010**
TIME: **12:55:02PM**

Agency code: **243**

Agency name: **State Law Library**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0	0.0	0.0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2010**
 TIME: **12:56:30PM**

Agency code: **243**

Agency name: **State Law Library**

OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	\$477,724	\$550,781	\$605,721	\$520,203	\$520,203
1002 OTHER PERSONNEL COSTS	\$7,820	\$8,380	\$9,820	\$9,820	\$9,820
2001 PROFESSIONAL FEES AND SERVICES	\$8,206	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$5,139	\$5,222	\$5,200	\$5,000	\$5,000
2004 UTILITIES	\$570	\$0	\$0	\$0	\$0
2005 TRAVEL	\$0	\$14	\$0	\$0	\$0
2006 RENT - BUILDING	\$240	\$240	\$240	\$240	\$240
2007 RENT - MACHINE AND OTHER	\$16,018	\$14,109	\$14,500	\$14,500	\$14,500
2009 OTHER OPERATING EXPENSE	\$318,085	\$356,639	\$356,608	\$306,753	\$306,753
5000 CAPITAL EXPENDITURES	\$162,430	\$110,905	\$148,029	\$108,100	\$108,100
OOE Total (Excluding Riders)	\$996,232	\$1,046,290	\$1,140,118	\$964,616	\$964,616
OOE Total (Riders)					
Grand Total	\$996,232	\$1,046,290	\$1,140,118	\$964,616	\$964,616

2.C.1. OPERATING COSTS DETAIL ~ BASE REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/5/2010
 Time: 12:57:39PM

Agency Code: 243 Agency: State Law Library

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

Code	Type of Expense	Expended 2009	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
2	Postage	\$1,853	\$2,717	\$3,000	\$3,000	\$3,000
3	Telephone	5,365	6,472	7,000	6,600	6,600
7	Subscriptions/Periodicals	4,306	5,872	7,000	6,500	6,500
12	Maintenance & Repair - Equipment	1,775	1,288	1,250	950	950
13	Furniture & Equipment (Expensed)	1,884	1,029	700	700	700
15	Printing & Reproduction	334	205	860	900	900
16	Miscellaneous Expenses	0	103	100	100	100
26	Books (expensed)	181,244	210,767	204,498	175,541	175,541
37	Computer Software / Upgrades	2,531	846	1,000	1,500	1,500
64	SORM Assessment	675	754	1,200	1,200	1,200
92	Fees	649	1,051	1,000	600	600
160	Online Lexis/Westlaw/SIRSI/Other	117,469	125,535	129,000	109,162	109,162
Total, Operating Costs		\$318,085	\$356,639	\$356,608	\$306,753	\$306,753

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/5/2010

Time: 12:58:27PM

Agency code: 243

Agency name: State Law Library

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1 Administration and Operations					
1 Administration and Operations					
KEY 1 Percent of Positive Evaluations of Library Service by Library Users					
	90.44%	88.00%	90.00%	80.00%	75.00%

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2010
 TIME : 12:59:06PM

Agency code: 243

Agency name: **State Law Library**

Priority	Item	2012			2013			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	Restore Current Level of Funding	\$102,958	\$102,958	1.5	\$102,958	\$102,958	1.5	\$205,916	\$205,916	
2	Collection and Staff Maintenance	\$54,153	\$54,153	0.5	\$54,153	\$54,153	0.5	\$108,306	\$108,306	
Total, Exceptional Items Request		\$157,111	\$157,111	2.0	\$157,111	\$157,111	2.0	\$314,222	\$314,222	
Method of Financing										
	General Revenue	\$157,111	\$157,111		\$157,111	\$157,111		\$314,222	\$314,222	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		\$157,111	\$157,111		\$157,111	\$157,111		\$314,222	\$314,222	
Full Time Equivalent Positions				2.0				2.0		
Number of 100% Federally Funded FTEs				0.0				0.0		

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/5/2010
 TIME : 12:59:30PM

Agency code: 243 Agency name: State Law Library

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Administration and Operations						
1 Administration and Operations						
1 ADMINISTRATION AND OPERATIONS	\$964,616	\$964,616	\$157,111	\$157,111	\$1,121,727	\$1,121,727
TOTAL, GOAL 1	\$964,616	\$964,616	\$157,111	\$157,111	\$1,121,727	\$1,121,727
TOTAL, AGENCY STRATEGY REQUEST	\$964,616	\$964,616	\$157,111	\$157,111	\$1,121,727	\$1,121,727
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$964,616	\$964,616	\$157,111	\$157,111	\$1,121,727	\$1,121,727

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/5/2010
 TIME : 12:59:36PM

Agency code: 243 Agency name: State Law Library

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
General Revenue Funds:						
1 General Revenue Fund	\$926,616	\$926,616	\$157,111	\$157,111	\$1,083,727	\$1,083,727
	\$926,616	\$926,616	\$157,111	\$157,111	\$1,083,727	\$1,083,727
Other Funds:						
666 Appropriated Receipts	37,500	37,500	0	0	37,500	37,500
777 Interagency Contracts	500	500	0	0	500	500
	\$38,000	\$38,000	\$0	\$0	\$38,000	\$38,000
TOTAL, METHOD OF FINANCING	\$964,616	\$964,616	\$157,111	\$157,111	\$1,121,727	\$1,121,727
FULL TIME EQUIVALENT POSITIONS	11.0	11.0	2.0	2.0	13.0	13.0

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/5/2010
Time: 1:01:10PM

Agency code: 243

Agency name: State Law Library

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
1 Administration and Operations						
1 Administration and Operations						
KEY 1 Percent of Positive Evaluations of Library Service by Library Users	80.00%	75.00%	88.00%	83.00%	88.00%	83.00%

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2010
 TIME: 1:02:31PM

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

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

Statewide Goal/Benchmark: 0 0
 Service Categories:
 Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Output Measures:

1	New Titles Cataloged	632.00	251.00	300.00	200.00	181.00
2	Total Items Added	3,470.00	2,650.00	3,000.00	2,147.00	1,950.00
3	Information or Materials Provided	14,637.00	14,250.00	14,250.00	13,000.00	13,000.00
4	Number of Individuals Instructed	130.00	125.00	125.00	125.00	100.00

Objects of Expense:

1001	SALARIES AND WAGES	\$477,724	\$550,781	\$605,721	\$520,203	\$520,203
1002	OTHER PERSONNEL COSTS	\$7,820	\$8,380	\$9,820	\$9,820	\$9,820
2001	PROFESSIONAL FEES AND SERVICES	\$8,206	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$5,139	\$5,222	\$5,200	\$5,000	\$5,000
2004	UTILITIES	\$570	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$14	\$0	\$0	\$0
2006	RENT - BUILDING	\$240	\$240	\$240	\$240	\$240
2007	RENT - MACHINE AND OTHER	\$16,018	\$14,109	\$14,500	\$14,500	\$14,500
2009	OTHER OPERATING EXPENSE	\$318,085	\$356,639	\$356,608	\$306,753	\$306,753
5000	CAPITAL EXPENDITURES	\$162,430	\$110,905	\$148,029	\$108,100	\$108,100
TOTAL, OBJECT OF EXPENSE		\$996,232	\$1,046,290	\$1,140,118	\$964,616	\$964,616

Method of Financing:

1	General Revenue Fund	\$954,645	\$1,004,290	\$1,098,118	\$926,616	\$926,616
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$954,645	\$1,004,290	\$1,098,118	\$926,616	\$926,616

Method of Financing:

666	Appropriated Receipts	\$39,711	\$41,000	\$41,000	\$37,500	\$37,500
777	Interagency Contracts	\$1,876	\$1,000	\$1,000	\$500	\$500

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2010
 TIME: 1:02:44PM

Agency code: 243 Agency name: State Law Library

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

Statewide Goal/Benchmark: 0 0
 Service Categories:
 Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
SUBTOTAL, MOF (OTHER FUNDS)		\$41,587	\$42,000	\$42,000	\$38,000	\$38,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$964,616	\$964,616
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$996,232	\$1,046,290	\$1,140,118	\$964,616	\$964,616
FULL TIME EQUIVALENT POSITIONS:		11.0	13.0	13.0	11.0	11.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the State Law Library is to provide access to timely, reliable and accurate legal information in a format that can be understood by the greatest number of users, from the courts to the bar, and to the general public. 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. 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 instructional services regarding legal research and the Texas justice system, (4) serving as a court 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 at least 8% each year. Competition for experienced law librarians is intense. In the past the library's budget for materials, staff salaries and continuing education has not kept pace with the library's needs placing the library at risk of failure due to out-of-date materials and a staff with non-current skills.

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2010
TIME: 1:02:44PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$996,232	\$1,046,290	\$1,140,118	\$964,616	\$964,616
METHODS OF FINANCE (INCLUDING RIDERS):				\$964,616	\$964,616
METHODS OF FINANCE (EXCLUDING RIDERS):	\$996,232	\$1,046,290	\$1,140,118	\$964,616	\$964,616
FULL TIME EQUIVALENT POSITIONS:	11.0	13.0	13.0	11.0	11.0

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2010**
 TIME: **1:03:13PM**

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

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Restore Current Level of Funding		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Administration and Operations		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	55,124	55,124
2009	OTHER OPERATING EXPENSE	47,834	47,834
	TOTAL, OBJECT OF EXPENSE	\$102,958	\$102,958
METHOD OF FINANCING:			
1	General Revenue Fund	102,958	102,958
	TOTAL, METHOD OF FINANCING	\$102,958	\$102,958
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.50	1.50

DESCRIPTION / JUSTIFICATION:

We are seeking additional funding to restore staff and library materials cut in order to meet the 10% budget reduction.

Staffing - The baseline budget will require elimination of 1.5 FTEs. Library staff handle a wide variety tasks in providing basic services to our users, including covering a public service desk for ten hours each day. Walk-in clients and reference questions received continue to increase annually. With reduced staff it will be impossible to provide prompt responses to patron inquiries. With less staff the library will close at 5:00 instead of 6:00.

We are requesting restoration of one Librarian (\$41,000 per year) and one part-time Library Assistant (\$14,124 per year) to continue our efforts to provide service to our patrons.

Books – This biennium the library was beginning to recover from several biennia of budget cuts. The last legislature restored some funding and allowed us to continue rebuilding. However, the law continues to evolve, requiring periodic updates to remain current. Due to the reduction, the baseline budget for books will be 20% less than FY2011. Funding is requested to maintain critical reference materials that will have to be cancelled otherwise. Without additional funding the library collection will once again become outdated and patron confidence in the library will deteriorate.

Public Access to Legal Databases - Without additional funding, the library will also be forced to reduce public access to electronic legal databases. The library has been providing access to electronic databases on four terminals. We will reduce the number of terminals to two, limit time of use, and maintain a waiting list for patrons wanting to conduct electronic research. This will inevitably lead to patron frustration and probably a decrease in visits to the library.

We are requesting a biennial increase of \$52,583 to update books; \$40,000 to restore full access to the electronic databases.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2010
TIME: 1:03:18PM

Agency code: 243

Agency name:

State Law Library

CODE DESCRIPTION

Excp 2012

Excp 2013

The difficult economy is subjecting Texans to increasing need for legal information as they experience joblessness, foreclosures, repossessions and credit hassles. Increasing demand for service overwhelms current staff resulting in service delays and unhappy patrons. Cancellation of current materials will erode the value and usefulness of the library's collection, making it difficult to provide the most current information needed by our patrons.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2010
 TIME: 1:03:18PM

Agency code: 243

Agency name:
 State Law Library

CODE	DESCRIPTION	Excp 2012	Excp 2013
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Item Name: Legal Reference Material, Public Access Westlaw and Staff Salaries

Item Priority: 2

Includes Funding for the Following Strategy or Strategies: 01-01-01 Administration and Operations

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	29,404	29,404
2009	OTHER OPERATING EXPENSE	24,749	24,749
TOTAL, OBJECT OF EXPENSE		\$54,153	\$54,153

METHOD OF FINANCING:

1	General Revenue Fund	54,153	54,153
TOTAL, METHOD OF FINANCING		\$54,153	\$54,153

FULL-TIME EQUIVALENT POSITIONS (FTE):	0.50	0.50
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DESCRIPTION / JUSTIFICATION:

We are seeking funds to continue replacing out-of-date materials, restore staffing to more fully support service and follow through on salary increases authorized by the last legislature

Collection Maintenance - Despite the restoration of some of the funds cut during previous biennia, the library still has many outdated materials requiring replacement.

We are requesting \$49,498 for updating reference books over the biennium.

Staffing – One part-time staff position was cut to meet the 5% budget cut requested in FY10. Restoring this position will allow us to provide more in-depth coverage of our reference desk and lead to improved client satisfaction.

We are requesting \$14,124 per year to restore this part-time position

Salaries – Some of the salary increases authorized by the 81st Legislature were implemented, but not all, several had to be deferred due to the budget cuts requested in FY2010. Restoration of these funds will support retention and recruitment of experience professional staff.

We are requesting \$15,280 annually to fully implement those adjustments.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2010
TIME: 1:03:18PM

Agency code: 243

Agency name:

State Law Library

CODE DESCRIPTION

Excp 2012

Excp 2013

The cost of maintaining a current legal collection increases yearly. Despite the availability of electronic access to many titles there is a wealth of material not available online. A well-managed collection of print and online resources is necessary to meet the needs of the library's users, which range from the pro-se litigant to staff and members of the state's highest courts.

A stable, experienced staff of librarians is essential in meeting our performance goals. Escalating salaries in the private sector, and substantially higher salaries for comparable positions in the public sector make it extremely difficult to attract and retain qualified staff.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2010

TIME: 1:04:27PM

Agency code: 243

Agency name: State Law Library

Code	Description	Excp 2012	Excp 2013
Item Name: Restore Current Level of Funding			
Allocation to Strategy: 1-1-1 Administration and Operations			
OUTPUT MEASURES:			
<u>1</u>	New Titles Cataloged	16.00	15.00
<u>2</u>	Total Items Added	172.00	193.00
<u>3</u>	Information or Materials Provided	625.00	625.00
<u>4</u>	Number of Individuals Instructed	25.00	25.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	55,124	55,124
2009	OTHER OPERATING EXPENSE	47,834	47,834
TOTAL, OBJECT OF EXPENSE		\$102,958	\$102,958
METHOD OF FINANCING:			
1	General Revenue Fund	102,958	102,958
TOTAL, METHOD OF FINANCING		\$102,958	\$102,958
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.5	1.5

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2010
 TIME: 1:04:40PM

Agency code: 243 Agency name: State Law Library

Code	Description	Excp 2012	Excp 2013
Item Name: Legal Reference Material, Public Access Westlaw and Staff Salaries			
Allocation to Strategy: 1-1-1 Administration and Operations			
OUTPUT MEASURES:			
<u>1</u>	New Titles Cataloged	18.00	17.00
<u>2</u>	Total Items Added	193.00	185.00
<u>3</u>	Information or Materials Provided	625.00	625.00
<u>4</u>	Number of Individuals Instructed	0.00	0.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	29,404	29,404
2009	OTHER OPERATING EXPENSE	24,749	24,749
TOTAL, OBJECT OF EXPENSE		\$54,153	\$54,153
METHOD OF FINANCING:			
1	General Revenue Fund	54,153	54,153
TOTAL, METHOD OF FINANCING		\$54,153	\$54,153
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.5	0.5

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2010
TIME: 1:04:50PM

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2012</u>	<u>Excp 2013</u>
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>1</u> Percent of Positive Evaluations of Library Service by Library Users	88.00 %	83.00 %
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OUTPUT MEASURES:

<u>1</u> New Titles Cataloged	34.00	32.00
<u>2</u> Total Items Added	365.00	355.00
<u>3</u> Information or Materials Provided	1,250.00	1,250.00
<u>4</u> Number of Individuals Instructed	25.00	25.00

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	84,528	84,528
2009 OTHER OPERATING EXPENSE	72,583	72,583
Total, Objects of Expense	\$157,111	\$157,111

METHOD OF FINANCING:

1 General Revenue Fund	157,111	157,111
Total, Method of Finance	\$157,111	\$157,111

FULL-TIME EQUIVALENT POSITIONS (FTE):

2.0	2.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore Current Level of Funding
 Legal Reference Material, Public Access Westlaw and Staff Salaries

OPERATING COSTS DETAIL ~ EXCEPTIONAL ITEMS

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/5/2010
Time: 1:05:24PM
Page: 1 of 1

Agency Code: 243 Agency: State Law Library

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

Code	Type of Expense	Year	Exceptional 1	Exceptional 2	Exceptional 3	Exceptional 4	Exceptional 5
2	Postage	2012					
		2013					
3	Telephone	2012					
		2013					
7	Subscriptions/Periodicals	2012					
		2013					
12	Maintenance & Repair - Equipment	2012					
		2013					
13	Furniture & Equipment (Expensed)	2012					
		2013					
15	Printing & Reproduction	2012					
		2013					
16	Miscellaneous Expenses	2012					
		2013					
26	Books (expensed)	2012	27,834				
		2013	27,834				
37	Computer Software / Upgrades	2012					
		2013					
64	SORM Assessment	2012					
		2013					
92	Fees	2012					
		2013					
160	Online Lexis/Westlaw/SIRSI/Other	2012	20,000				
		2013	20,000				

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/5/2010
Time: 1:06:04PM

Agency Code: 243 Agency: State Law Library

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2008 - 2009 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2008				Total Expenditures FY 2008		HUB Expenditures FY 2009				Total Expenditures FY 2009	
		% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$
11.9%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	\$0	
26.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	\$0	
57.2%	Special Trade Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	\$0	
20.0%	Professional Services	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	\$0	
33.0%	Other Services	0.0 %	0.0%	0.0%	\$0	\$109,312	0.0 %	0.0%	0.0%	\$0	\$124,034	\$124,034	
12.6%	Commodities	0.0 %	31.0%	31.0%	\$7,384	\$23,857	0.0 %	40.3%	40.3%	\$7,739	\$19,197	\$19,197	
	Total Expenditures		5.5%		\$7,384	\$133,169		5.4%		\$7,739	\$143,231	\$143,231	

B. Assessment of Fiscal Year 2008 - 2009 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained one of three or 33% of the applicable statewide HUB procurement goals for FY2008 and FY 2009

Applicability:

The categories of Heavy Construction, Building Construction, and Special Trade Construction are not applicable to Agency operation in either FY 2008 or FY 2009.

Factors Affecting Attainment:

There were no expenditures in the category of professional Service, as defined in the HUB Report Expenditure codes. It is difficult for the library to attain higher goals in the "Other Services" category because the majority of expenditures are for Westlaw, Lexis and other library services that are available from those vendors only.

"Good-Faith" Efforts:

Most of the agency's purchases are for legal materials, library supplies, or technology for which there are not a choice of vendors. For the remaining purchases the library surveys the marketplace to determine if a HUB vendor is 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.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/5/2010
 Time: 1:06:40PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 Legal Reference Material							
Category: Programs - Service Reductions (Other)							
Item Comment: Legal Reference Materials (Books) – Funds available will be 20% lower than projected expenditures in FY11. This cut, on top of the 5% reduction in current appropriations, coupled with the average annual increase of 8% in book prices will require cancellation of many critically needed reference materials. Despite the availability of electronic access to many titles there is still a wealth of material not available online. A well-managed collection of print and online resources is necessary to meet the needs of the library’s users, which range from the pro-se litigant to staff and members of the state’s highest courts. Service to the public, the courts, and state agencies will be increasingly compromised as the library’s collection becomes out-of-date.							
Strategy: 1-1-1 Administration and Operations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$27,833	\$27,834	\$55,667	
General Revenue Funds Total	\$0	\$0	\$0	\$27,833	\$27,834	\$55,667	
Item Total	\$0	\$0	\$0	\$27,833	\$27,834	\$55,667	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
2 Public Access to Electronic Services							
Category: Programs - Service Reductions (Other)							
Item Comment: Public Access to Legal Databases – Currently the library provides public access to electronic legal databases on four terminals. Often, all of these terminals are in use by patrons conducting their own legal research. This reduction in funding will require scaling back public access to two terminals. To manage this cutback we will have to strictly limit research time and maintain waiting lists. This policy will inevitably result in patron dissatisfaction and discourage use of the library.							
Strategy: 1-1-1 Administration and Operations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$20,000	\$20,000	\$40,000	
General Revenue Funds Total	\$0	\$0	\$0	\$20,000	\$20,000	\$40,000	
Item Total	\$0	\$0	\$0	\$20,000	\$20,000	\$40,000	

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/5/2010
 Time: 1:06:49PM

Agency code: 243 Agency name: State Law Library

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
3 Staffing							
Category: Administrative - FTEs / Hiring and Salary Freeze							
Item Comment: Staffing – One librarian and one paraprofessional position will be eliminated. This cut in staff will result in slower response time to patron questions. The library will also have to close at 5:00 pm, one hour earlier than currently, in order to focus on providing service between 8:00 am and 5:00 pm. Closing early will decrease patron satisfaction because we already get complaints that we are not open enough hours. Many people cannot get to the library during normal work hours.							
Strategy: 1-1-1 Administration and Operations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$55,124	\$55,124	\$110,248	
General Revenue Funds Total	\$0	\$0	\$0	\$55,124	\$55,124	\$110,248	
Item Total	\$0	\$0	\$0	\$55,124	\$55,124	\$110,248	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				(2.0)	(2.0)		
AGENCY TOTALS							
General Revenue Total				\$102,957	\$102,958	\$205,915	\$205,915
Agency Grand Total	\$0	\$0	\$0	\$102,957	\$102,958	\$205,915	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)				(2.0)	(2.0)		

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2010
 TIME : 1:07:28PM

Agency code: 243

Agency name: State Law Library

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-1 Administration and Operations					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 184,992	\$ 194,125	\$ 194,125	\$ 194,125	\$ 194,125
1002 OTHER PERSONNEL COSTS	3,132	3,207	3,231	3,720	4,044
2003 CONSUMABLE SUPPLIES	1,439	1,358	1,352	1,300	1,300
2009 OTHER OPERATING EXPENSE	3,912	3,408	3,679	3,627	3,627
Total, Objects of Expense	\$ 193,475	\$ 202,098	\$ 202,387	\$ 202,772	\$ 203,096
METHOD OF FINANCING:					
1 General Revenue Fund	193,475	202,098	202,387	202,772	203,096
Total, Method of Financing	\$ 193,475	\$ 202,098	\$ 202,387	\$ 202,772	\$ 203,096
FULL-TIME-EQUIVALENT POSITIONS (FTE):	3.1	3.1	3.1	3.1	3.1

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2010
 TIME : 1:07:38PM

Agency code: 243

Agency name: State Law Library

	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$184,992	\$194,125	\$194,125	\$194,125	\$194,125
1002 OTHER PERSONNEL COSTS	\$3,132	\$3,207	\$3,231	\$3,720	\$4,044
2003 CONSUMABLE SUPPLIES	\$1,439	\$1,358	\$1,352	\$1,300	\$1,300
2009 OTHER OPERATING EXPENSE	\$3,912	\$3,408	\$3,679	\$3,627	\$3,627
Total, Objects of Expense	\$193,475	\$202,098	\$202,387	\$202,772	\$203,096
Method of Financing					
1 General Revenue Fund	\$193,475	\$202,098	\$202,387	\$202,772	\$203,096
Total, Method of Financing	\$193,475	\$202,098	\$202,387	\$202,772	\$203,096
Full-Time-Equivalent Positions (FTE)	3.1	3.1	3.1	3.1	3.1

Capital Expenditure Detail

Agency Code:	Court/Agency:	Strategy:			Prepared by:		Date:	Strategy:
243	State Law Library	Administration & Operations			Cindy Palmer		8/3/2010	A.1.1
Itemization by Capital Expenditure Category		Number of Units	Unit Cost	Expended FY 2009	Estimated FY 2010	Budgeted 2011	Requested 2012	Requested 2013
Category	Description of Items							
5007	Books & Pre-recorded Reference Materials Capitalized			162,430	110,905	148,029	108,100	108,100
TOTAL				\$162,430	\$110,905	\$148,029	\$108,100	\$108,100
GRAND TOTAL: CAPITAL EXPENDITURES				\$162,430	\$110,905	\$148,029	\$108,100	\$108,100

**Texas State Law Library (Agency 243)
Organizational Chart**

