

**Revised Legislative Appropriations Request**

**For Fiscal Years 2014 and 2015**

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

**by**

**Texas State Law Library**

**August 14, 2012**

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## TABLE OF CONTENTS

Administrator's Statement	1.A.
Summary of Base Request by Strategy	2.A.
Summary of Base Request by Method of Finance	2.B.
Summary of Base Request by Object of Expense	2.C.
Operating Costs Detail – Base Request	2.C.1
Summary of Base Request Objective Outcomes	2.D.
Summary of Exceptional Items Request	2.E.
Summary of Total Request by Strategy	2.F.
Summary of Total Request Objective Outcomes	2.G.
Strategy Request	3.A.
Exceptional Item Request Schedule	4.A.
Exceptional Items Strategy Allocation Schedule	4.B.
Exceptional Items Strategy Request	4.C.
Historically Underutilized Business Supporting Schedule	6.A.
10 Percent Biennial Base Reduction Options Schedule	6.I.
Direct Administrative and Support Costs	7.B.
Capital Expenditure Detail	8.A.
Organizational Chart	9.A.

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**243 State Law Library**

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**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 instructs 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.

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 around 8% each year so any cut in appropriations for books is amplified due to rising costs. Due to recent cuts, the library's baseline budget for the next biennium will be 20% less than last biennium.

We have tried to mitigate the cuts during the current biennium by selectively updating our reference materials in a staggered fashion so that major works do not become too outdated. Also, our librarians are trained to update their research through electronic databases whenever possible. As time goes on however, more and more of our collection will become too out of date for our patrons to use with confidence.

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**243 State Law Library**

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As requested, the library submitted plans for an additional 5% and 10% cut in funding. If the library's funding is cut 5% we will have to cancel even more reference materials. This would leave the library's materials budget 38% less than the current biennium. A 10% cut will require the same level of cuts in the book budget as well as the termination of 1 FTE position. This would be a 10% reduction in current staff.

In order to maintain the value of the State Law Library and the integrity of its collection we are requesting the following exceptional items:

1. Restore some of the funding lost in the current biennium

We are seeking additional funding to partially restore staff and library materials.

**Staffing** - The library lost 2.5 FTEs during the last cut. 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 nine hours each day. The number of walk-in clients and reference questions received continue to increase each year. With vacations and illnesses it has been difficult 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. Without the restoration of staff, patrons will continue to experience less personal service and delays in getting answers to their questions.

We are requesting restoration of one Librarian position (\$49,000 per year) and one Library Assistant (\$29,000 per year) to maintain and continue our efforts to provide service to our patrons.

**Books** – Last biennium the library was beginning to recover from several biennia of budget cuts which resulted in a book collection becoming seriously out-of-date. This biennium we have had to cancel updates to many of our standard reference materials.. However, the law continues to evolve, requiring periodic updates and supplements to keep abreast of changes. Due to the appropriation cuts, the baseline budget for books will be 40% less than expended during the last biennium. Additional funding is requested to continue updating more of the library's reference materials. Without additional funding the library collection will once again become outdated and patron confidence in the library will deteriorate.

We are requesting a biennial increase of \$150,000 per year to update library reference materials.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

8/14/2012 12:49:18PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

243 State Law Library

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
<b>1 Administration and Operations</b>					
<b>1 Administration and Operations</b>					
<b>1 ADMINISTRATION AND OPERATIONS</b>	1,113,896	820,039	896,573	858,306	858,306
<b>TOTAL, GOAL 1</b>	<b>\$1,113,896</b>	<b>\$820,039</b>	<b>\$896,573</b>	<b>\$858,306</b>	<b>\$858,306</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$1,113,896</b>	<b>\$820,039</b>	<b>\$896,573</b>	<b>\$858,306</b>	<b>\$858,306</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$1,113,896</b>	<b>\$820,039</b>	<b>\$896,573</b>	<b>\$858,306</b>	<b>\$858,306</b>

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

8/14/2012 12:49:37PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

243 State Law Library

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
<b>METHOD OF FINANCING:</b>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	1,081,808	800,789	877,323	839,056	839,056
<b>SUBTOTAL</b>	<b>\$1,081,808</b>	<b>\$800,789</b>	<b>\$877,323</b>	<b>\$839,056</b>	<b>\$839,056</b>
<b>Other Funds:</b>					
666 Appropriated Receipts	31,213	18,750	18,750	18,750	18,750
777 Interagency Contracts	875	500	500	500	500
<b>SUBTOTAL</b>	<b>\$32,088</b>	<b>\$19,250</b>	<b>\$19,250</b>	<b>\$19,250</b>	<b>\$19,250</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,113,896</b>	<b>\$820,039</b>	<b>\$896,573</b>	<b>\$858,306</b>	<b>\$858,306</b>

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



**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**

8/14/2012 12:50:08PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **243**

Agency name: **State Law Library**

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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**GENERAL REVENUE**

**1 General Revenue Fund**

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2010-11 GAA)

\$1,083,061	\$0	\$0	\$839,056	\$839,056
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Regular Appropriations from MOF Table (2012-13 GAA)

\$0	\$837,323	\$837,323	\$0	\$0
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*RIDER APPROPRIATION*

Art IX, Sec 18.15, (2012-2013 GAA)

\$0	\$3,466	\$0	\$0	\$0
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**Comments:** Payments to DIR Art IX, Sec 18.15 (2012-2013 GAA)

*TRANSFERS*

HB 4, 82nd Leg, Regular Session, Sec 1(d) General Revenue-Dedicated Re

\$(27,077)	\$0	\$0	\$0	\$0
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*LAPSED APPROPRIATIONS*

Regular Appropriations from MOF Table (2010-11 GAA)

\$(4,667)	\$0	\$0	\$0	\$0
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/14/2012 12:50:17PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 243

Agency name: State Law Library

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b><u>GENERAL REVENUE</u></b>					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IV, State Law Library,Rider 5, UB (2010-2011 GAA)	\$30,491	\$0	\$0	\$0	\$0
<b>Comments:</b> Unexpended Balance Authority					
Art IV, State Law Library,Rider 5, UB (2012-2013 GAA)	\$0	\$(40,000)	\$40,000	\$0	\$0
<b>Comments:</b> Unexpended Balance Authority					
<b>TOTAL, General Revenue Fund</b>	<b>\$1,081,808</b>	<b>\$800,789</b>	<b>\$877,323</b>	<b>\$839,056</b>	<b>\$839,056</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$1,081,808</b>	<b>\$800,789</b>	<b>\$877,323</b>	<b>\$839,056</b>	<b>\$839,056</b>

**OTHER FUNDS**

666 Appropriated Receipts

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2010-11 GAA)

\$42,000	\$0	\$0	\$0	\$0
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**Comments:** Rider 2 Appropriation of Receipts: Fees and Service Charges

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**

8/14/2012 12:50:17PM

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b><u>OTHER FUNDS</u></b>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$18,750	\$18,750	\$18,750	\$18,750
Comments: Rider 2 Appropriation of Receipts: Fees and Service Charges					
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$(10,787)	\$0	\$0	\$0	\$0
Comments: Rider 2 Appropriation of Receipts: Fees and Service Charges - Agency Under Estimated Revenue from Fees and Service Charges. This amount combined with lapse of \$125 in MOF 777 total = \$10,912. CPA report shows lapse of \$10,911. The end users are inmates in correctional facilities, attorneys, legal research companies, non-profit organizations, and private citizens. Agency reports the 2012-13 estimate is more realistic.					
<b>TOTAL, Appropriated Receipts</b>	<b>\$31,213</b>	<b>\$18,750</b>	<b>\$18,750</b>	<b>\$18,750</b>	<b>\$18,750</b>
<u>777</u> Interagency Contracts					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$1,000	\$0	\$0	\$0	\$0
Comments: Rider 3 Interagency Document Delivery and Library Services					

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**

8/14/2012 12:50:17PM

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>METHOD OF FINANCING</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
<b><u>OTHER FUNDS</u></b>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$500	\$500	\$500	\$500
Comments: Rider 3 Interagency Document Delivery and Library Services					
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$(125)	\$0	\$0	\$0	\$0
Comments: Rider 3 Interagency Document Delivery and Library Services - Agency Underestimated					
<b>TOTAL, Interagency Contracts</b>	<b>\$875</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$32,088</b>	<b>\$19,250</b>	<b>\$19,250</b>	<b>\$19,250</b>	<b>\$19,250</b>
<b>GRAND TOTAL</b>	<b>\$1,113,896</b>	<b>\$820,039</b>	<b>\$896,573</b>	<b>\$858,306</b>	<b>\$858,306</b>

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**

8/14/2012 12:50:17PM

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

<b>METHOD OF FINANCING</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
<b>Agency code: 243 Agency name: State Law Library</b>					
<b><u>FULL-TIME-EQUIVALENT POSITIONS</u></b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2010-11 GAA)	13.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2012-13 GAA)	0.0	10.5	10.5	0.0	0.0
Regular Appropriation 2014-2015	0.0	0.0	0.0	10.5	10.5
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthroized Number Over (Below) Cap	(1.5)	0.0	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>11.5</b>	<b>10.5</b>	<b>10.5</b>	<b>10.5</b>	<b>10.5</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

8/14/2012 12:51:14PM

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

## 243 State Law Library

OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$538,924	\$443,826	\$515,720	\$515,720	\$515,720
1002 OTHER PERSONNEL COSTS	\$8,820	\$8,360	\$10,000	\$11,000	\$11,000
2003 CONSUMABLE SUPPLIES	\$4,972	\$2,693	\$5,000	\$5,100	\$5,200
2004 UTILITIES	\$0	\$0	\$0	\$0	\$0
2005 TRAVEL	\$0	\$0	\$0	\$0	\$0
2006 RENT - BUILDING	\$240	\$240	\$240	\$240	\$340
2007 RENT - MACHINE AND OTHER	\$11,113	\$11,121	\$12,000	\$12,500	\$13,000
2009 OTHER OPERATING EXPENSE	\$397,893	\$253,762	\$250,856	\$218,746	\$218,046
5000 CAPITAL EXPENDITURES	\$151,934	\$100,037	\$102,757	\$95,000	\$95,000
9999 NOT REL TO LBB TRACKING	\$0	\$0	\$0	\$0	\$0
<b>OOE Total (Excluding Riders)</b>	<b>\$1,113,896</b>	<b>\$820,039</b>	<b>\$896,573</b>	<b>\$858,306</b>	<b>\$858,306</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$1,113,896</b>	<b>\$820,039</b>	<b>\$896,573</b>	<b>\$858,306</b>	<b>\$858,306</b>

## 2.C.1. OPERATING COSTS DETAIL ~ BASE REQUEST

Date: 8/14/2012

Time: 12:52:10PM

83rd 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 2011	Estimated 2012	Budgeted 2013	Requested 2014	Requested 2015
2	Postage	\$3,194	\$3,000	\$3,100	\$3,200	\$3,300
13	Furniture & Equipment (Expensed)	1,375	82	0	0	0
15	Printing & Reproduction	176	204	500	500	500
26	Books (expensed)	222,322	164,179	141,780	109,044	100,386
41	Telecommunication Charges	5	0	0	0	0
46	Communication Services	147,529	75,391	83,737	90,436	97,671
56	Computer Equipment - Expensed	2,181	0	0	0	0
64	SORM Assessment	800	757	900	1,000	1,100
75	Maint. & Repair Computer Software	2,564	533	2,600	1,000	1,000
85	STS Transfers	93	43	125	125	125
86	Capitol Complex Transfer	5,896	1,522	6,200	6,200	6,200
146	Interest	0	1	0	0	0
161	Periodicals	9,904	6,273	6,056	6,540	7,064
182	Payroll Health Insurance	0	4,071	5,157	0	0
183	Registration Fees	80	0	100	100	100
184	Fees and Other Chgs	404	327	600	600	600
185	Building Maintenance & Repair	1,369	0	0	0	0
	<b>Total, Operating Costs</b>	<b>\$397,892</b>	<b>\$256,383</b>	<b>\$250,855</b>	<b>\$218,745</b>	<b>\$218,046</b>

**2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES**

8/14/2012 8:14:53AM

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

**243 State Law Library**

<i>Goal/ Objective / Outcome</i>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
1 Administration and Operations					
1 Administration and Operations					
<b>KEY</b> 1 Percent of Positive Evaluations of Library Service by Library Users					
	90.26%	87.00%	75.00%	80.00%	78.00 %



2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2012  
 TIME : 12:55:56PM

Agency code: 243

Agency name: State Law Library

Priority	Item	2014			2015			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Salaries and Wages	\$78,000	\$78,000	2.0	\$78,000	\$78,000	2.0	\$156,000	\$156,000
2	Books and Materials	\$150,000	\$150,000		\$150,000	\$150,000		\$300,000	\$300,000
<b>Total, Exceptional Items Request</b>		<b>\$228,000</b>	<b>\$228,000</b>	<b>2.0</b>	<b>\$228,000</b>	<b>\$228,000</b>	<b>2.0</b>	<b>\$456,000</b>	<b>\$456,000</b>
<b>Method of Financing</b>									
	General Revenue	\$228,000	\$228,000		\$228,000	\$228,000		\$456,000	\$456,000
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		<b>\$228,000</b>	<b>\$228,000</b>		<b>\$228,000</b>	<b>\$228,000</b>		<b>\$456,000</b>	<b>\$456,000</b>
<b>Full Time Equivalent Positions</b>				<b>2.0</b>				<b>2.0</b>	
<b>Number of 100% Federally Funded FTEs</b>				<b>0.0</b>				<b>0.0</b>	

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/14/2012  
 TIME : 12:56:46PM

Agency code: 243	Agency name: State Law Library					
<i>Goal/Objective/STRATEGY</i>	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
<b>1 Administration and Operations</b>						
1 <i>Administration and Operations</i>						
1 ADMINISTRATION AND OPERATIONS	\$858,306	\$858,306	\$228,000	\$228,000	\$1,086,306	\$1,086,306
<b>TOTAL, GOAL 1</b>	<b>\$858,306</b>	<b>\$858,306</b>	<b>\$228,000</b>	<b>\$228,000</b>	<b>\$1,086,306</b>	<b>\$1,086,306</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$858,306</b>	<b>\$858,306</b>	<b>\$228,000</b>	<b>\$228,000</b>	<b>\$1,086,306</b>	<b>\$1,086,306</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$858,306</b>	<b>\$858,306</b>	<b>\$228,000</b>	<b>\$228,000</b>	<b>\$1,086,306</b>	<b>\$1,086,306</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/14/2012  
 TIME : 12:56:58PM

Agency code: 243                      Agency name: State Law Library

<b>Goal/Objective/STRATEGY</b>	<b>Base 2014</b>	<b>Base 2015</b>	<b>Exceptional 2014</b>	<b>Exceptional 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$839,056	\$839,056	\$228,000	\$228,000	\$1,067,056	\$1,067,056
	<b>\$839,056</b>	<b>\$839,056</b>	<b>\$228,000</b>	<b>\$228,000</b>	<b>\$1,067,056</b>	<b>\$1,067,056</b>
<b>Other Funds:</b>						
666 Appropriated Receipts	18,750	18,750	0	0	18,750	18,750
777 Interagency Contracts	500	500	0	0	500	500
	<b>\$19,250</b>	<b>\$19,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,250</b>	<b>\$19,250</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$858,306</b>	<b>\$858,306</b>	<b>\$228,000</b>	<b>\$228,000</b>	<b>\$1,086,306</b>	<b>\$1,086,306</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>10.5</b>	<b>10.5</b>	<b>2.0</b>	<b>2.0</b>	<b>12.5</b>	<b>12.5</b>

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

Date : 8/14/2012  
Time: 12:53:21PM

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Agency code: 243

Agency name: State Law Library

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
1 Administration and Operations						
1 Administration and Operations						
<b>KEY</b> 1 Percent of Positive Evaluations of Library Service by Library Users	80.00%	78.00%	87.00%	87.00%	87.00%	87.00 %

**3.A. STRATEGY REQUEST**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/14/2012 12:57:58PM

**243 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
1	New Titles Cataloged	479.00	229.00	181.00	179.00	172.00
2	Total Items Added	5,876.00	2,921.00	1,950.00	2,278.00	2,191.00
3	Information or Materials Provided	14,714.00	16,452.00	13,000.00	14,500.00	13,000.00
4	Number of Individuals Instructed	119.00	354.00	100.00	130.00	130.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$538,924	\$443,826	\$515,720	\$515,720	\$515,720
1002	OTHER PERSONNEL COSTS	\$8,820	\$8,360	\$10,000	\$11,000	\$11,000
2003	CONSUMABLE SUPPLIES	\$4,972	\$2,693	\$5,000	\$5,100	\$5,200
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$240	\$240	\$240	\$240	\$340
2007	RENT - MACHINE AND OTHER	\$11,113	\$11,121	\$12,000	\$12,500	\$13,000
2009	OTHER OPERATING EXPENSE	\$397,893	\$253,762	\$250,856	\$218,746	\$218,046
5000	CAPITAL EXPENDITURES	\$151,934	\$100,037	\$102,757	\$95,000	\$95,000
9999	NOT REL TO LBB TRACKING	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,113,896</b>	<b>\$820,039</b>	<b>\$896,573</b>	<b>\$858,306</b>	<b>\$858,306</b>

**3.A. STRATEGY REQUEST**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/14/2012 12:58:14PM

**243 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,081,808	\$800,789	\$877,323	\$839,056	\$839,056
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,081,808</b>	<b>\$800,789</b>	<b>\$877,323</b>	<b>\$839,056</b>	<b>\$839,056</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$31,213	\$18,750	\$18,750	\$18,750	\$18,750
777	Interagency Contracts	\$875	\$500	\$500	\$500	\$500
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$32,088</b>	<b>\$19,250</b>	<b>\$19,250</b>	<b>\$19,250</b>	<b>\$19,250</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$858,306</b>	<b>\$858,306</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,113,896</b>	<b>\$820,039</b>	<b>\$896,573</b>	<b>\$858,306</b>	<b>\$858,306</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>11.5</b>	<b>10.5</b>	<b>10.5</b>	<b>10.5</b>	<b>10.5</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**243 State Law Library**

<b>GOAL:</b>	1 Administration and Operations	Statewide Goal/Benchmark:	0	0
<b>OBJECTIVE:</b>	1 Administration and Operations	Service Categories:		
<b>STRATEGY:</b>	1 Administration and Operations	Service: 01	Income: A.2	Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
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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**

8/14/2012 12:58:14PM

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$1,113,896</b>	<b>\$820,039</b>	<b>\$896,573</b>	<b>\$858,306</b>	<b>\$858,306</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$858,306</b>	<b>\$858,306</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$1,113,896</b>	<b>\$820,039</b>	<b>\$896,573</b>	<b>\$858,306</b>	<b>\$858,306</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>11.5</b>	<b>10.5</b>	<b>10.5</b>	<b>10.5</b>	<b>10.5</b>



**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2012  
 TIME: 12:59:23PM

Agency code: 243

Agency name:  
 State Law Library

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Salaries and Wages		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Administration and Operations		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	78,000	78,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$78,000</b>	<b>\$78,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	78,000	78,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$78,000</b>	<b>\$78,000</b>
	<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	2.00	2.00

**DESCRIPTION / JUSTIFICATION:**

This biennium library staff was reduced by 2.5 FTEs. Library staff is essential in maintaining the collection and providing direct service to library users. Despite the cut in staff the library continues to receive and handle a growing number of questions. With vacations and illnesses it has been difficult for the reduced staff to assist walk-in patrons and handle the increase in workload in a timely manner. Without the restoration of staff, patrons will continue to experience less personal service and delays in getting answers to their questions.

**EXTERNAL/INTERNAL FACTORS:**

An adequate number of skilled staff is essential to provide competent legal research assistance. Many of the library's users are not familiar with the intricacies of legal research and therefore require personal assistance.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2012  
 TIME: 12:59:32PM

Agency code: 243

Agency name:  
 State Law Library

CODE	DESCRIPTION		Excp 2014	Excp 2015
		Item Name: Books and Materials		
		Item Priority: 2		
		Includes Funding for the Following Strategy or Strategies: 01-01-01 Administration and Operations		
<b>OBJECTS OF EXPENSE:</b>				
2009	OTHER OPERATING EXPENSE		150,000	150,000
	<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$150,000</b>	<b>\$150,000</b>
<b>METHOD OF FINANCING:</b>				
1	General Revenue Fund		150,000	150,000
	<b>TOTAL, METHOD OF FINANCING</b>		<b>\$150,000</b>	<b>\$150,000</b>

**DESCRIPTION / JUSTIFICATION:**

This biennium the library's budget for books and database access was cut significantly. We have had to cancel updates to many of our standard reference materials.. However, the law continues to evolve, requiring periodic updates and supplements to keep abreast of changes. Due to the appropriation cuts, the baseline budget for books in FY2014-2015 will be 40% less than expended during the last biennium. Additional funding is requested to continue updating more of the library's reference materials. Without additional funding the library collection will once again become outdated and patron confidence in the library will deteriorate.

**EXTERNAL/INTERNAL FACTORS:**

Current Information resources are essential to support legal research. Book prices continue to increase nearly 8% per year.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/14/2012

83rd Regular Session, Agency Submission, Version 1

TIME: 1:00:02PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 243

Agency name: State Law Library

Code Description	Excp 2014	Excp 2015
<b>Item Name:</b> Salaries and Wages		
<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	87.00%	87.00%
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	78,000	78,000
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$78,000</b>	<b>\$78,000</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	78,000	78,000
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$78,000</b>	<b>\$78,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	2.0	2.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/14/2012

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 1:00:14PM

Agency code: 243 Agency name: State Law Library

Code Description	Excp 2014	Excp 2015
<b>Item Name:</b>	<b>Books and Materials</b>	
<b>Allocation to Strategy:</b>	1-1-1	Administration and Operations
<b>OUTPUT MEASURES:</b>		
<u>1</u> New Titles Cataloged	291.00	284.00
<u>2</u> Total Items Added	3,710.00	3,622.00
<u>3</u> Information or Materials Provided	16,000.00	16,000.00
<u>4</u> Number of Individuals Instructed	200.00	200.00
<b>OBJECTS OF EXPENSE:</b>		
2009 OTHER OPERATING EXPENSE	150,000	150,000
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$150,000</b>	<b>\$150,000</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	150,000	150,000
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$150,000</b>	<b>\$150,000</b>

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/14/2012  
**TIME:** 8:17:04AM

<b>Agency Code:</b> 243	<b>Agency name:</b> State Law Library	<b>Statewide Goal/Benchmark:</b> 0 - 0
<b>GOAL:</b> 1 Administration and Operations		<b>Service Categories:</b>
<b>OBJECTIVE:</b> 1 Administration and Operations		<b>Service:</b> 01 <b>Income:</b> A.2 <b>Age:</b> B.3
<b>STRATEGY:</b> 1 Administration and Operations		

<b>CODE DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

1 Percent of Positive Evaluations of Library Service by Library Users	87.00 %	87.00 %
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**OUTPUT MEASURES:**

1 New Titles Cataloged	291.00	284.00
2 Total Items Added	3,710.00	3,622.00
3 Information or Materials Provided	16,000.00	16,000.00
4 Number of Individuals Instructed	200.00	200.00

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	78,000	78,000
2009 OTHER OPERATING EXPENSE	150,000	150,000
<b>Total, Objects of Expense</b>	<b>\$228,000</b>	<b>\$228,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	228,000	228,000
<b>Total, Method of Finance</b>	<b>\$228,000</b>	<b>\$228,000</b>

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

2.0	2.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Salaries and Wages  
 Books and Materials

**6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/14/2012  
 Time: 1:01:52PM

Agency Code: 243 Agency: State Law Library

**COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS**

**A. Fiscal Year 2010 - 2011 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2010			Total Expenditures FY 2010		HUB Expenditures FY 2011			Total Expenditures FY 2011	
			% 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	
26.1%	Building Construction	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	
20.0%	Professional Services	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	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
12.6%	Commodities	99.9 %	15.8%	-84.1%	\$3,346	\$21,132	99.9 %	19.0%	-80.9%	\$2,823	\$14,840	
	<b>Total Expenditures</b>		<b>15.8%</b>		<b>\$3,346</b>	<b>\$21,132</b>		<b>19.0%</b>		<b>\$2,823</b>	<b>\$14,840</b>	

**B. Assessment of Fiscal Year 2010 - 2011 Efforts to Meet HUB Procurement Goals**

**Attainment:**

The agency attained 100% of the one applicable statewide HUB Procurement Categories (Commodities) for FY 2010 and FY 2011.

**Applicability:**

The categories of Heavy Construction, Building Construction, Special Trade, Professional Services or Other Services are not applicable to Agency operation in either FY 2010 or FY 2011.

**Factors Affecting Attainment:**

There were no expenditures in the category of Professional Services, as defined in the HUB Report Expenditure codes. It is difficult for the library to attain higher goal in the "Other Service" 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.

**6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS**

**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/14/2012  
Time: 1:03:06PM

Agency code: 243 Agency name: State Law Library

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
<b>1 Books and Reference Materials</b>							
<b>Category:</b> Programs - Service Reductions (Other)							
<b>Item Comment:</b> The library will reduce the purchase of legal research materials. This will slow down research due to necessity of updating research findings with online resources. The reduction in materials may lead to faulty research if findings are not properly updated.							
<b>Strategy:</b> 1-1-1 Administration and Operations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$41,953	\$41,952	\$83,905	\$41,953	\$41,952	\$83,905	
<b>General Revenue Funds Total</b>	<b>\$41,953</b>	<b>\$41,952</b>	<b>\$83,905</b>	<b>\$41,953</b>	<b>\$41,952</b>	<b>\$83,905</b>	
<b>Item Total</b>	<b>\$41,953</b>	<b>\$41,952</b>	<b>\$83,905</b>	<b>\$41,953</b>	<b>\$41,952</b>	<b>\$83,905</b>	
<b>FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>							
<b>2 Staff Cuts</b>							
<b>Category:</b> Programs - Service Reductions (FTEs-Layoffs)							
<b>Item Comment:</b> At least one FTE will have to be eliminated. This will constitute a 10% cut in staff on top of the 20% cut in staff experienced during the last legislative session. Response time will deteriorate more. Library users will have less help in using library materials.							
<b>Strategy:</b> 1-1-1 Administration and Operations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$41,953	\$41,953	\$83,906	\$41,953	\$41,953	\$83,906	
<b>General Revenue Funds Total</b>	<b>\$41,953</b>	<b>\$41,953</b>	<b>\$83,906</b>	<b>\$41,953</b>	<b>\$41,953</b>	<b>\$83,906</b>	
<b>Item Total</b>	<b>\$41,953</b>	<b>\$41,953</b>	<b>\$83,906</b>	<b>\$41,953</b>	<b>\$41,953</b>	<b>\$83,906</b>	
<b>FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>							
				<b>1.0</b>	<b>1.0</b>		
<b>AGENCY TOTALS</b>							
<b>General Revenue Total</b>	<b>\$83,906</b>	<b>\$83,905</b>	<b>\$167,811</b>	<b>\$83,906</b>	<b>\$83,905</b>	<b>\$167,811</b>	<b>\$167,811</b>

**6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS**

**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/14/2012  
 Time: 1:03:17PM

Agency code: 243 Agency name: State Law Library

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Agency Grand Total	\$83,906	\$83,905	\$167,811	\$83,906	\$83,905	\$167,811	
Difference, Options Total Less Target Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)				1.0	1.0		



**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2012  
 TIME : 1:02:21PM

Agency code: 243

Agency name: State Law Library

Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>1-1-1</b>	<b>Administration and Operations</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$172,480	\$172,480	\$172,480	\$172,480	\$172,480
1002	OTHER PERSONNEL COSTS	2,508	2,964	3,024	3,204	3,204
2003	CONSUMABLE SUPPLIES	1,392	754	1,400	1,428	1,456
2009	OTHER OPERATING EXPENSE	2,818	1,518	2,919	2,975	3,031
	<b>Total, Objects of Expense</b>	<b>\$179,198</b>	<b>\$177,716</b>	<b>\$179,823</b>	<b>\$180,087</b>	<b>\$180,171</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	179,198	177,716	179,823	180,087	180,171
	<b>Total, Method of Financing</b>	<b>\$179,198</b>	<b>\$177,716</b>	<b>\$179,823</b>	<b>\$180,087</b>	<b>\$180,171</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>		<b>3.1</b>	<b>3.1</b>	<b>3.1</b>	<b>3.1</b>	<b>3.1</b>

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2012  
 TIME : 1:02:33PM

Agency code: 243

Agency name: State Law Library

	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$172,480	\$172,480	\$172,480	\$172,480	\$172,480
1002 OTHER PERSONNEL COSTS	\$2,508	\$2,964	\$3,024	\$3,204	\$3,204
2003 CONSUMABLE SUPPLIES	\$1,392	\$754	\$1,400	\$1,428	\$1,456
2009 OTHER OPERATING EXPENSE	\$2,818	\$1,518	\$2,919	\$2,975	\$3,031
<b>Total, Objects of Expense</b>	<b>\$179,198</b>	<b>\$177,716</b>	<b>\$179,823</b>	<b>\$180,087</b>	<b>\$180,171</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$179,198	\$177,716	\$179,823	\$180,087	\$180,171
<b>Total, Method of Financing</b>	<b>\$179,198</b>	<b>\$177,716</b>	<b>\$179,823</b>	<b>\$180,087</b>	<b>\$180,171</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>3.1</b>	<b>3.1</b>	<b>3.1</b>	<b>3.1</b>	<b>3.1</b>

### Capital Expenditure Detail

Agency Code:	Court/Agency:	Strategy:			Prepared by:	Date:	Strategy:	
243	State Law Library	Administration & Operations			Cindy Palmer	7/17/2012	A.1.1.	
Itemization by Capital Expenditure Category		Number of Units	Unit Cost	Expended FY 2011	Estimated FY 2012	Budgeted 2013	Requested 2014	Requested 2015
Category	Description of Items							
5007	Books & Pre-recorded Reference Materials Capitalized			151,934	100,037	102,757	95,000	95,000
TOTAL				\$151,934	\$100,037	\$102,757	\$95,000	\$95,000
GRAND TOTAL: CAPITAL EXPENDITURES				\$151,934	\$100,037	\$102,757	\$95,000	\$95,000

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

