

**Operating Budget  
for Fiscal Year 2024**

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

**by**

***State Law Library***

**December 11, 2023**



## CERTIFICATE

Agency Name State Law Library

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

**Chief Executive Office or Presiding Judge**

  
Signature

Amy Small  
Printed Name

Executive Director  
Title

12/8/23  
Date

**Board or Commission Chair**


  
Signature

Sharon Keller  
Printed Name

Presiding Judge of the Court of Criminal Appeals  
Chair of the State Law Library Board  
Title

12-11-23  
Date

**Chief Financial Officer**

  
Signature

Amy Small  
Printed Name

Executive Director  
Title

12/8/23  
Date

State Law Library  
FY2024 Operating Budget  
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**2.A. Summary of Budget By Strategy**

DATE : 12/8/2023

TIME : 11:38:59AM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 243

Agency name: State Law Library

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
<b>1 Administration and Operations</b>			
<b>1 Administration and Operations</b>			
<b>1 ADMINISTRATION AND OPERATIONS</b>	\$1,005,539	\$1,187,907	\$1,313,984
<b>TOTAL, GOAL 1</b>	<b>\$1,005,539</b>	<b>\$1,187,907</b>	<b>\$1,313,984</b>
<b>2 Salary Adjustments</b>			
<b>1 Salary Adjustments</b>			
<b>1 SALARY ADJUSTMENTS</b>	\$0	\$0	\$0
<b>TOTAL, GOAL 2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**2.A. Summary of Budget By Strategy**

DATE : 12/8/2023

TIME : 11:38:59AM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 243 Agency name: State Law Library

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2022</b>	<b>EXP 2023</b>	<b>BUD 2024</b>
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$987,642	\$1,174,002	\$1,306,484
	<b>\$987,642</b>	<b>\$1,174,002</b>	<b>\$1,306,484</b>
<b>Other Funds:</b>			
666 Appropriated Receipts	\$17,897	\$13,905	\$7,500
	<b>\$17,897</b>	<b>\$13,905</b>	<b>\$7,500</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,005,539</b>	<b>\$1,187,907</b>	<b>\$1,313,984</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>9.2</b>	<b>10.8</b>	<b>12.0</b>

**2.B. Summary of Budget By Method of Finance**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/8/2023  
TIME: 11:39:50AM

Agency code: 243 Agency name: State Law Library

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<b><u>GENERAL REVENUE</u></b>			
<b><u>1</u></b> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$1,092,374	\$1,079,479	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$1,306,484
<i>TRANSFERS</i>			
SB 30, 88th Leg, Regular Session	\$0	\$5,464	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$(4,732)	\$(10,941)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.05, UB Authority within the Same Biennium (2022-23 GAA)	\$(100,000)	\$100,000	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$987,642</b>	<b>\$1,174,002</b>	<b>\$1,306,484</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$987,642</b>	<b>\$1,174,002</b>	<b>\$1,306,484</b>

**OTHER FUNDS**

<b><u>666</u></b> Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$17,797	\$7,754	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$7,500
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.01, Acceptance of Gifts of Money (2022-23 GAA)	\$58,783	\$0	\$0

**2.B. Summary of Budget By Method of Finance**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/8/2023**  
TIME: **11:39:50AM**

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

<b>METHOD OF FINANCING</b>		<b>Exp 2022</b>	<b>Exp 2023</b>	<b>Bud 2024</b>
<b>Comments:</b> Transfer of unexpended FY21 balance to FY22				
Art IX, Sec 8.01, Acceptance of Gifts of Money (2022-23 GAA)		\$ (58,683)	\$ 58,693	\$ 0
<b>Comments:</b> Transfer of unexpended FY22 balance to FY23				
Art IX, Sec 8.01, Acceptance of Gifts of Money (2024-25 GAA)		\$ 0	\$ (52,542)	\$ 52,542
<b>Comments:</b> Transfer of unexpended FY23 balance to FY24				
Art IX, Sec 8.01, Acceptance of Gifts of Money (2024-25 GAA)		\$ 0	\$ 0	\$ (52,542)
<b>Comments:</b> Transfer of unexpended FY24 balance to FY25				
<b>TOTAL, Appropriated Receipts</b>		<b>\$17,897</b>	<b>\$13,905</b>	<b>\$7,500</b>
<b>TOTAL, ALL OTHER FUNDS</b>		<b>\$17,897</b>	<b>\$13,905</b>	<b>\$7,500</b>
<b>GRAND TOTAL</b>		<b>\$1,005,539</b>	<b>\$1,187,907</b>	<b>\$1,313,984</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>				
<b>REGULAR APPROPRIATIONS</b>				
Regular Appropriations from MOF Table (2022-23 GAA)		12.0	12.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)		0.0	0.0	12.0
<b>UNAUTHORIZED NUMBER OVER (BELOW) CAP</b>				
Unauthorized number below cap		(2.8)	(1.2)	0.0
<b>TOTAL, ADJUSTED FTES</b>		<b>9.2</b>	<b>10.8</b>	<b>12.0</b>

**2.B. Summary of Budget By Method of Finance**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/8/2023**  
TIME: **11:39:50AM**

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Agency code: **243**

Agency name: **State Law Library**

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**METHOD OF FINANCING**

**Exp 2022**

**Exp 2023**

**Bud 2024**

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**NUMBER OF 100% FEDERALLY FUNDED FTEs**



**2.C. Summary of Budget By Object of Expense**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/8/2023**  
TIME: **11:40:37AM**

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

<b>OBJECT OF EXPENSE</b>	<b>EXP 2022</b>	<b>EXP 2023</b>	<b>BUD 2024</b>
1001 SALARIES AND WAGES	\$568,957	\$640,391	\$724,158
1002 OTHER PERSONNEL COSTS	\$25,522	\$22,316	\$11,120
2001 PROFESSIONAL FEES AND SERVICES	\$5,200	\$5,595	\$6,450
2003 CONSUMABLE SUPPLIES	\$3,328	\$1,540	\$3,000
2005 TRAVEL	\$0	\$4,554	\$5,000
2006 RENT - BUILDING	\$240	\$240	\$240
2007 RENT - MACHINE AND OTHER	\$2,713	\$2,913	\$3,480
2009 OTHER OPERATING EXPENSE	\$379,789	\$257,126	\$290,536
5000 CAPITAL EXPENDITURES	\$19,790	\$253,232	\$270,000
<b>Agency Total</b>	<b>\$1,005,539</b>	<b>\$1,187,907</b>	<b>\$1,313,984</b>

**2.D. Summary of Budget By Objective Outcomes**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/8/2023  
 Time: 11:41:08AM

Agency code: 243                      Agency name: State Law Library

Goal/ Objective / OUTCOME	Exp 2022	Exp 2023	Bud2024
1 Administration and Operations			
1 Administration and Operations			
<b>KEY      1 Percent of Positive Evaluations of Library Service by Library Users</b>	95.90 %	94.84 %	95.00 %

3.A. Strategy Level Detail

DATE: 12/8/2023  
 TIME: 11:41:55AM

88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
1	New Titles Added	227.00	1,011.00	100.00
2	Total Items Added	774.00	1,064.00	800.00
3	Information or Materials Provided	8,542,241.00	9,437,114.00	10,000,000.00
4	Number of Individuals Instructed	176.00	47.00	100.00
5	Number of Electronic Resources Available to Registered Users	302,507.00	302,507.00	302,507.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$568,957	\$640,391	\$724,158
1002	OTHER PERSONNEL COSTS	\$25,522	\$22,316	\$11,120
2001	PROFESSIONAL FEES AND SERVICES	\$5,200	\$5,595	\$6,450
2003	CONSUMABLE SUPPLIES	\$3,328	\$1,540	\$3,000
2005	TRAVEL	\$0	\$4,554	\$5,000
2006	RENT - BUILDING	\$240	\$240	\$240
2007	RENT - MACHINE AND OTHER	\$2,713	\$2,913	\$3,480
2009	OTHER OPERATING EXPENSE	\$379,789	\$257,126	\$290,536
5000	CAPITAL EXPENDITURES	\$19,790	\$253,232	\$270,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,005,539</b>	<b>\$1,187,907</b>	<b>\$1,313,984</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$987,642	\$1,174,002	\$1,306,484
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$987,642</b>	<b>\$1,174,002</b>	<b>\$1,306,484</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$17,897	\$13,905	\$7,500
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$17,897</b>	<b>\$13,905</b>	<b>\$7,500</b>

**3.A. Strategy Level Detail**

DATE: 12/8/2023  
TIME: 11:41:55AM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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</b>	<b>DESCRIPTION</b>	<b>EXP 2022</b>	<b>EXP 2023</b>	<b>BUD 2024</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,005,539</b>	<b>\$1,187,907</b>	<b>\$1,313,984</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>9.2</b>	<b>10.8</b>	<b>12.0</b>

**3.A. Strategy Level Detail**

DATE: 12/8/2023  
 TIME: 11:41:55AM

88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Salary Adjustments

OBJECTIVE: 1 Salary Adjustments

STRATEGY: 1 Salary Adjustments

Service Categories:

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

**3.A. Strategy Level Detail**

DATE: 12/8/2023

TIME: 11:41:55AM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$1,005,539</b>	<b>\$1,187,907</b>	<b>\$1,313,984</b>
<b>METHODS OF FINANCE :</b>	<b>\$1,005,539</b>	<b>\$1,187,907</b>	<b>\$1,313,984</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>9.2</b>	<b>10.8</b>	<b>12.0</b>

Agency code: 243

Agency name: State Law Library

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

**5007 Acquisition of Capital Equipment and Items**

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

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES

\$19,790

\$253,232

\$270,000

Capital Subtotal OOE, Project 1

\$19,790

\$253,232

\$270,000

Subtotal OOE, Project 1

**\$19,790**

**\$253,232**

**\$270,000**

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund

\$19,790

\$253,232

\$270,000

Capital Subtotal TOF, Project 1

\$19,790

\$253,232

\$270,000

Subtotal TOF, Project 1

**\$19,790**

**\$253,232**

**\$270,000**

Capital Subtotal, Category 5007

\$19,790

\$253,232

\$270,000

Informational Subtotal, Category 5007

**Total, Category 5007**

**\$19,790**

**\$253,232**

**\$270,000**

AGENCY TOTAL -CAPITAL

**\$19,790**

**\$253,232**

**\$270,000**

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

**\$19,790**

**\$253,232**

**\$270,000**

4.A. Capital Budget Project Schedule  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/8/2023  
 TIME : 11:42:28AM

Agency code: 243

Agency name: State Law Library

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**EXP 2022**

**EXP 2023**

**BUD 2024**

**METHOD OF FINANCING:**

Capital

1 General Revenue Fund

\$19,790

\$253,232

\$270,000

Total, Method of Financing-Capital

\$19,790

\$253,232

\$270,000

**Total, Method of Financing**

**\$19,790**

**\$253,232**

**\$270,000**

**TYPE OF FINANCING:**

Capital

CA CURRENT APPROPRIATIONS

\$19,790

\$253,232

\$270,000

Total, Type of Financing-Capital

\$19,790

\$253,232

\$270,000

**Total, Type of Financing**

**\$19,790**

**\$253,232**

**\$270,000**



**Capital Budget Allocation to Strategies**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/8/2023**  
 TIME: **11:43:14AM**

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>EXP 2022</b>	<b>EXP 2023</b>	<b>BUD 2024</b>
<b>5007</b>		<b>Acquisition of Capital Equipment and Items</b>			
	<i>1/1</i>	<i>Legal Reference Material</i>			
Capital	1-1-1	ADMINISTRATION AND OPERATIONS	19,790	253,232	\$270,000
		TOTAL, PROJECT	\$19,790	\$253,232	\$270,000
		<b>TOTAL CAPITAL, ALL PROJECTS</b>	<b>\$19,790</b>	<b>\$253,232</b>	<b>\$270,000</b>
		<b>TOTAL INFORMATIONAL, ALL PROJECTS</b>			
		<b>TOTAL, ALL PROJECTS</b>	<b>\$19,790</b>	<b>\$253,232</b>	<b>\$270,000</b>

**4.D. Estimated Revenue Collections Supporting Schedule**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/8/2023  
 TIME: 11:44:09AM

Agency Code: 243

Agency name: State Law Library

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
<b>666 Appropriated Receipts</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3719 Fees/Copies or Filing of Records	14,027	4,753	1,875
3727 Fees - Administrative Services	3,610	2,702	5,625
3740 Grants/Donations	100	6,150	0
3802 Reimbursements-Third Party	160	300	0
Subtotal: Estimated Revenue	<u>17,897</u>	<u>13,905</u>	<u>7,500</u>
<b>Total Available</b>	<b><u>\$17,897</u></b>	<b><u>\$13,905</u></b>	<b><u>\$7,500</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$17,897</u></b>	<b><u>\$13,905</u></b>	<b><u>\$7,500</u></b>

**REVENUE ASSUMPTIONS:**

Generally speaking, revenue for COBJ 3727 (which consists of library fines) is about 20-30% of our total intake. The majority of our revenue comes from 3719 from our inmate copy service. As more and more of our patrons turn to our online resources, including e-books, they check out print books less often. This results in fewer circulation fees and overdue fees, in COBJ 3727. The portion of our revenue consisting of 3727 revenue has declined over the past several biennia and may continue to do so.

**CONTACT PERSON:**

Amy Small