

Operating Budget

for Fiscal Year 2020

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

by

State Law Library

December 16, 2019

State Law Library
FY 2020 Operating Budget
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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 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-sixth Legislature, Regular Session, 2019.

Chief Executive Office or Presiding Judge

Dale Propp
Signature

Dale Propp
Printed Name

Director
Title

12/13/19
Date

Board or Commission Chair

David Newell
Signature

David Newell
Printed Name

Board Chair
Title

12/16/19
Date

Chief Financial Officer

Amy Small
Signature

Amy Small
Printed Name

Assistant Director
Title

12/13/19
Date

2.A. Summary of Budget By Strategy

DATE : 12/12/2019

TIME : 5:38:26PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 243

Agency name: State Law Library

Goal/Objective/STRATEGY

EXP 2018

EXP 2019

BUD 2020

1 Administration and Operations

1 Administration and Operations

1 ADMINISTRATION AND OPERATIONS

\$976,777

\$1,035,030

\$1,113,570

TOTAL, GOAL 1

\$976,777

\$1,035,030

\$1,113,570

2.A. Summary of Budget By Strategy

DATE : 12/12/2019

TIME : 5:38:26PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 243

Agency name: State Law Library

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
General Revenue Funds:			
1 General Revenue Fund	\$963,593	\$1,020,172	\$1,105,595
	\$963,593	\$1,020,172	\$1,105,595
Other Funds:			
666 Appropriated Receipts	\$13,178	\$14,858	\$7,975
777 Interagency Contracts	\$6	\$0	\$0
	\$13,184	\$14,858	\$7,975
TOTAL, METHOD OF FINANCING	\$976,777	\$1,035,030	\$1,113,570
FULL TIME EQUIVALENT POSITIONS	10.2	10.1	12.0

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/16/2020**
 TIME: **8:26:55AM**

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$992,462	\$992,461	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$1,105,595
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$(1,158)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.05, UB Authority within the Same Biennium (2018-19 GAA)	\$(28,869)	\$28,869	\$0
TOTAL, General Revenue Fund	\$963,593	\$1,020,172	\$1,105,595
TOTAL, ALL GENERAL REVENUE	\$963,593	\$1,020,172	\$1,105,595

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

 Regular Appropriations from MOF Table (2018-19 GAA) \$12,369 \$12,342 \$0

 Regular Appropriations from MOF Table (2020-21 GAA) \$0 \$0 \$7,975

RIDER APPROPRIATION

 Art IX, Sec 8.01, Acceptance of Gifts of Money (2018-19 GAA) \$59,695 \$67,389 \$0

Comments: \$57,189.76 UB'ed from FY17

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/16/2020**
 TIME: **8:26:55AM**

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
Art IX, Sec 8.01, Acceptance of Gifts of Money (2018-19 GAA)	\$(58,886)	\$(64,873)	\$0
Comments: Unexpended balance of gift appropriated forward			
Art IX, Sec 8.01, Acceptance of Gifts of Money (2020-21 GAA)	\$0	\$0	\$64,873
Art IX, Sec 8.01, Acceptance of Gifts of Money (2020-21 GAA)	\$0	\$0	\$(64,873)
Comments: Anticipated UB of unspent grant forward			
TOTAL, Appropriated Receipts	\$13,178	\$14,858	\$7,975
<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$6	\$0	\$0
TOTAL, Interagency Contracts	\$6	\$0	\$0
TOTAL, ALL OTHER FUNDS	\$13,184	\$14,858	\$7,975
GRAND TOTAL	\$976,777	\$1,035,030	\$1,113,570

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/16/2020**
 TIME: **8:26:55AM**

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2018-19 GAA)	12.0	12.0	12.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized number above (below) cap	(1.8)	(1.9)	0.0
TOTAL, ADJUSTED FTES	10.2	10.1	12.0
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0

2.C. Summary of Budget By Object of Expense
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/12/2019**
 TIME: **5:39:16PM**

Agency code: **243**

Agency name: **State Law Library**

OBJECT OF EXPENSE	EXP 2018	EXP 2019	BUD 2020
1001 SALARIES AND WAGES	\$585,525	\$591,149	\$648,732
1002 OTHER PERSONNEL COSTS	\$13,477	\$27,271	\$11,936
2001 PROFESSIONAL FEES AND SERVICES	\$5,200	\$5,200	\$5,300
2003 CONSUMABLE SUPPLIES	\$2,235	\$2,873	\$3,729
2004 UTILITIES	\$0	\$0	\$0
2005 TRAVEL	\$273	\$3,113	\$5,000
2006 RENT - BUILDING	\$330	\$240	\$240
2007 RENT - MACHINE AND OTHER	\$2,819	\$2,891	\$3,442
2009 OTHER OPERATING EXPENSE	\$354,599	\$388,867	\$414,925
5000 CAPITAL EXPENDITURES	\$12,319	\$13,426	\$20,266
Agency Total	\$976,777	\$1,035,030	\$1,113,570

2.D. Summary of Budget By Objective Outcomes
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/13/2019
 Time: 3:07:22PM

Agency code: 243 Agency name: State Law Library

Goal/ Objective / OUTCOME	Exp 2018	Exp 2019	Bud2020
1 Administration and Operations			
1 Administration and Operations			
KEY 1 Percent of Positive Evaluations of Library Service by Library Users	97.49 %	97.92 %	80.00 %

3.A. Strategy Level Detail

DATE: 12/12/2019

TIME: 5:40:32PM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
Output Measures:				
1	New Titles Cataloged	1,085.00	464.00	150.00
2	Total Items Added	883.00	1,028.00	650.00
3	Information or Materials Provided	16,822.00	18,594.00	14,000.00
4	Number of Individuals Instructed	694.00	345.00	600.00
5	Number of Electronic Resources Available to Registered Users	161,799.00	161,500.00	162,022.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$585,525	\$591,149	\$648,732
1002	OTHER PERSONNEL COSTS	\$13,477	\$27,271	\$11,936
2001	PROFESSIONAL FEES AND SERVICES	\$5,200	\$5,200	\$5,300
2003	CONSUMABLE SUPPLIES	\$2,235	\$2,873	\$3,729
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$273	\$3,113	\$5,000
2006	RENT - BUILDING	\$330	\$240	\$240
2007	RENT - MACHINE AND OTHER	\$2,819	\$2,891	\$3,442
2009	OTHER OPERATING EXPENSE	\$354,599	\$388,867	\$414,925
5000	CAPITAL EXPENDITURES	\$12,319	\$13,426	\$20,266
TOTAL, OBJECT OF EXPENSE		\$976,777	\$1,035,030	\$1,113,570
Method of Financing:				
1	General Revenue Fund	\$963,593	\$1,020,172	\$1,105,595
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$963,593	\$1,020,172	\$1,105,595
Method of Financing:				
666	Appropriated Receipts	\$13,178	\$14,858	\$7,975
777	Interagency Contracts	\$6	\$0	\$0

3.A. Strategy Level Detail

DATE: 12/12/2019

TIME: 5:40:32PM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
SUBTOTAL, MOF (OTHER FUNDS)		\$13,184	\$14,858	\$7,975
TOTAL, METHOD OF FINANCE :		\$976,777	\$1,035,030	\$1,113,570
FULL TIME EQUIVALENT POSITIONS:		10.2	10.1	12.0

3.A. Strategy Level Detail

DATE: 12/12/2019

TIME: 5:40:32PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$976,777	\$1,035,030	\$1,113,570
METHODS OF FINANCE :	\$976,777	\$1,035,030	\$1,113,570
FULL TIME EQUIVALENT POSITIONS:	10.2	10.1	12.0

Agency code: 243

Agency name: State Law Library

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2018

EXP 2019

BUD 2020

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

\$12,319

\$13,426

\$20,266

Capital Subtotal OOE, Project 1

\$12,319

\$13,426

\$20,266

Subtotal OOE, Project 1

\$12,319

\$13,426

\$20,266

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$12,319

\$13,426

\$20,266

Capital Subtotal TOF, Project 1

\$12,319

\$13,426

\$20,266

Subtotal TOF, Project 1

\$12,319

\$13,426

\$20,266

Capital Subtotal, Category 5007

\$12,319

\$13,426

\$20,266

Informational Subtotal, Category 5007

Total, Category 5007

\$12,319

\$13,426

\$20,266

AGENCY TOTAL -CAPITAL

\$12,319

\$13,426

\$20,266

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

\$12,319

\$13,426

\$20,266

4.A. Capital Budget Project Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/16/2019
 TIME : 4:34:11PM

Agency code: 243

Agency name: State Law Library

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2018

EXP 2019

BUD 2020

METHOD OF FINANCING:

Capital

1 General Revenue Fund

\$12,319

\$13,426

\$20,266

Total, Method of Financing-Capital

\$12,319

\$13,426

\$20,266

Total, Method of Financing

\$12,319

\$13,426

\$20,266

TYPE OF FINANCING:

Capital

CA CURRENT APPROPRIATIONS

\$12,319

\$13,426

\$20,266

Total, Type of Financing-Capital

\$12,319

\$13,426

\$20,266

Total, Type of Financing

\$12,319

\$13,426

\$20,266

Capital Budget Allocation to Strategies
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/12/2019
 TIME: 5:40:51PM

Agency code: 243 Agency name: State Law Library

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2018	EXP 2019	BUD 2020
5007 Acquisition of Capital Equipment and Items				
<i>1/1</i>	<i>Legal Reference Material</i>			
Capital	1-1-1 ADMINISTRATION AND OPERATIONS	12,319	13,426	\$20,266
	TOTAL, PROJECT	\$12,319	\$13,426	\$20,266
	TOTAL CAPITAL, ALL PROJECTS	\$12,319	\$13,426	\$20,266
	TOTAL INFORMATIONAL, ALL PROJECTS			
	TOTAL, ALL PROJECTS	\$12,319	\$13,426	\$20,266

4.D. Estimated Revenue Collections Supporting Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/13/2019
TIME: 3:14:49PM

Agency Code: **243**

Agency name: **State Law Library**

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
<u>1</u> General Revenue Fund			
Beginning Balance (Unencumbered):	\$963,593	\$1,020,172	\$1,105,595
Estimated Revenue:			
Ending Fund/Account Balance	\$963,593	\$1,020,172	\$1,105,595

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Amy Small

4.D. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/16/2020
 TIME: 8:26:15AM

Agency Code: 243

Agency name: State Law Library

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
<u>1</u> General Revenue Fund			
Beginning Balance (Unencumbered):	\$963,593	\$1,020,172	\$1,105,595
Estimated Revenue:			
Ending Fund/Account Balance	\$963,593	\$1,020,172	\$1,105,595

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Amy Small

4.D. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/16/2020
 TIME: 8:26:15AM

Agency Code: 243

Agency name: State Law Library

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$13,178	\$14,858	\$7,975
Estimated Revenue:			
3719 Fees/Copies or Filing of Records	7,966	8,380	5,190
3727 Fees - Administrative Services	4,094	3,734	2,785
3740 Grants/Donations	2,504	8,502	0
3802 Reimbursements-Third Party	310	228	0
3975 Unexpended Balance Forward	57,190	58,886	64,872
Subtotal: Estimated Revenue	<u>72,064</u>	<u>79,730</u>	<u>72,847</u>
Total Available	<u>\$85,242</u>	<u>\$94,588</u>	<u>\$80,822</u>
DEDUCTIONS:			
Unexpended balance forward	(58,886)	(64,872)	(64,872)
Total, Deductions	<u>\$(58,886)</u>	<u>\$(64,872)</u>	<u>\$(64,872)</u>
Ending Fund/Account Balance	<u>\$26,356</u>	<u>\$29,716</u>	<u>\$15,950</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Amy Small

4.D. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/16/2020
TIME: 8:26:15AM

Agency Code: **243**

Agency name: **State Law Library**

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
<u>777</u> Interagency Contracts			
Beginning Balance (Unencumbered):	\$6	\$0	\$0
Estimated Revenue:			
3719 Fees/Copies or Filing of Records	6	0	0
Subtotal: Estimated Revenue	<u>6</u>	<u>0</u>	<u>0</u>
Total Available	<u>\$12</u>	<u>\$0</u>	<u>\$0</u>
Ending Fund/Account Balance	<u>\$12</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Amy Small