

**Operating Budget**  
**for Fiscal Year 2026**

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

**by**

*State Law Library*

**December 3, 2025**

State Law Library  
FY2026 Operating Budget  
Table of Contents

Certification of Dual Submission.....	I.A
Summary of Budget by Strategy .....	II.A
Summary of Budget by Method of Finance.....	II.B
Summary of Budget by Object of Expense.....	II.C
Summary of Objective Outcomes.....	II.D
Strategy Level Detail.....	III.A
Capital Budget Project Schedule.....	IV.A
Estimate Revenue Collections Supporting Schedule.....	IV.D



## C E R T I F I C A T E

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 Senate Bill 1, Article IX, Section 7.01, Eighty-ninth Legislature, Regular Session, 2025.

**Chief Executive Office or Presiding Judge**

A handwritten signature of Amy Small.

Signature

Amy Small

Printed Name

**Executive Director**

Title

12/3/25

Date

**Board or Commission Chair**

A handwritten signature of Austin Kinghorn.

Signature

Austin Kinghorn

Printed Name

**Deputy Attorney General for Civil Litigation**

Title

12/5/2025

Date

**Chief Financial Officer**

A handwritten signature of Amy Small.

Amy Small

Printed Name

**Executive Director**

Title

12/3/25

Date

**2.A. Summary of Budget By Strategy**DATE : 1/7/2026  
TIME : 9:45:38AM89th Regular Session, Fiscal Year 2026 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 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
<b>1 Administration and Operations</b>			
<b>1 Administration and Operations</b>			
<b>1 ADMINISTRATION AND OPERATIONS</b>	<b>\$1,243,869</b>	<b>\$1,392,780</b>	<b>\$1,595,087</b>
<b>TOTAL, GOAL 1</b>	<b>\$1,243,869</b>	<b>\$1,392,780</b>	<b>\$1,595,087</b>

**2.A. Summary of Budget By Strategy**DATE : 1/7/2026  
TIME : 9:45:38AM89th Regular Session, Fiscal Year 2026 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 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$1,235,657	\$1,383,958	\$1,588,087
	<b>\$1,235,657</b>	<b>\$1,383,958</b>	<b>\$1,588,087</b>
<b>Other Funds:</b>			
666 Appropriated Receipts	\$8,212	\$8,822	\$7,000
	<b>\$8,212</b>	<b>\$8,822</b>	<b>\$7,000</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,243,869</b>	<b>\$1,392,780</b>	<b>\$1,595,087</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>11.1</b>	<b>11.3</b>	<b>13.0</b>

**2.B. Summary of Budget By Method of Finance**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/7/2026**  
 TIME: **9:46:03AM**

Agency code: **243**

Agency name: **State Law Library**

<b>METHOD OF FINANCING</b>	<b>Exp 2024</b>	<b>Exp 2025</b>	<b>Bud 2026</b>
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2024-25 GAA)	\$1,306,484	\$1,331,555	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$1,588,087

*LAPSED APPROPRIATIONS*

Regular Appropriations from MOF Table (2024-25 GAA)	\$(2,027)	\$(16,397)	\$0
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*UNEXPENDED BALANCES AUTHORITY*

Art IX, Sec 14.03(i), Capital Budget UB (2024-25 GAA)	\$(68,800)	\$68,800	\$0
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**TOTAL, General Revenue Fund**

<b>\$1,235,657</b>	<b>\$1,383,958</b>	<b>\$1,588,087</b>
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**TOTAL, ALL GENERAL REVENUE**

<b>\$1,235,657</b>	<b>\$1,383,958</b>	<b>\$1,588,087</b>
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**OTHER FUNDS**

**666** Appropriated Receipts

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2024-25 GAA)	\$7,500	\$7,500	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$7,000

*RIDER APPROPRIATION*

Art IX, Sec 8.01, Acceptance of Gifts of Money (2024-25 GAA)	\$52,569	\$52,577	\$0
Art IX, Sec 8.01, Acceptance of Gifts of Money (2024-25 GAA)	\$(52,569)	\$(52,577)	\$0
Art IX, Sec 8.01, Acceptance of Gifts of Money (2026-27 GAA)	\$0	\$0	\$52,577

**2.B. Summary of Budget By Method of Finance**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/7/2026**  
 TIME: **9:46:03AM**

Agency code: **243**

Agency name: **State Law Library**

<b>METHOD OF FINANCING</b>		<b>Exp 2024</b>	<b>Exp 2025</b>	<b>Bud 2026</b>
	Art IX, Sec 8.01, Acceptance of Gifts of Money (2026-27 GAA)	\$0	\$0	\$(52,577)
	Receipts collected in excess of appropriation	\$712	\$1,322	\$0
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$8,212</b>	<b>\$8,822</b>	<b>\$7,000</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$8,212</b>	<b>\$8,822</b>	<b>\$7,000</b>
<b>GRAND TOTAL</b>		<b>\$1,243,869</b>	<b>\$1,392,780</b>	<b>\$1,595,087</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>				
REGULAR APPROPRIATIONS				
	Regular Appropriations from MOF Table (2024-25 GAA)	12.0	12.0	0.0
	Regular Appropriations from MOF Table (2026-27 GAA)	0.0	0.0	13.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP				
	Unauthorized number below cap	(0.9)	(0.7)	0.0
<b>TOTAL, ADJUSTED FTEs</b>		<b>11.1</b>	<b>11.3</b>	<b>13.0</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>				

**2.C. Summary of Budget By Object of Expense**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/7/2026**  
TIME: **9:46:27AM**

Agency code: **243**

Agency name: **State Law Library**

<b>OBJECT OF EXPENSE</b>		<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
1001	SALARIES AND WAGES	\$713,919	\$766,792	\$879,653
1002	OTHER PERSONNEL COSTS	\$10,723	\$21,764	\$11,500
2001	PROFESSIONAL FEES AND SERVICES	\$9,685	\$6,362	\$61,785
2003	CONSUMABLE SUPPLIES	\$2,467	\$1,496	\$3,000
2005	TRAVEL	\$2,201	\$7,511	\$3,370
2006	RENT - BUILDING	\$240	\$240	\$240
2007	RENT - MACHINE AND OTHER	\$3,400	\$3,427	\$3,480
2009	OTHER OPERATING EXPENSE	\$269,221	\$329,906	\$340,179
5000	CAPITAL EXPENDITURES	\$232,013	\$255,282	\$291,880
<b>Agency Total</b>		<b>\$1,243,869</b>	<b>\$1,392,780</b>	<b>\$1,595,087</b>

**2.D. Summary of Budget By Objective Outcomes**

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation system of Texas (ABEST)

Date : **1/7/2026**  
Time: **9:47:00AM**

Agency code: **243**

Agency name: **State Law Library**

<b>Goal/ Objective / OUTCOME</b>		<b>Exp 2024</b>	<b>Exp 2025</b>	<b>Bud2026</b>
1 Administration and Operations	<i>I Administration and Operations</i>			
<b>KEY</b>	<b>1 Percent of Positive Evaluations of Library Service by Library Users</b>	95.50 %	95.13 %	96.00 %

**3.A. Strategy Level Detail**

89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/7/2026  
 TIME: 9:47:26AM

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 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
<b>Output Measures:</b>				
1	New Titles Added	290.00	2,405.00	68.00
2	Total Items Added	889.00	911.00	900.00
3	Information or Materials Provided	9,936,468.00	8,202,563.00	8,500,000.00
4	Number of Individuals Instructed	257.00	490.00	400.00
5	Number of Electronic Resources Available to Registered Users	360,910.00	373,329.00	380,000.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$713,919	\$766,792	\$879,653
1002	OTHER PERSONNEL COSTS	\$10,723	\$21,764	\$11,500
2001	PROFESSIONAL FEES AND SERVICES	\$9,685	\$6,362	\$61,785
2003	CONSUMABLE SUPPLIES	\$2,467	\$1,496	\$3,000
2005	TRAVEL	\$2,201	\$7,511	\$3,370
2006	RENT - BUILDING	\$240	\$240	\$240
2007	RENT - MACHINE AND OTHER	\$3,400	\$3,427	\$3,480
2009	OTHER OPERATING EXPENSE	\$269,221	\$329,906	\$340,179
5000	CAPITAL EXPENDITURES	\$232,013	\$255,282	\$291,880
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,243,869</b>	<b>\$1,392,780</b>	<b>\$1,595,087</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,235,657	\$1,383,958	\$1,588,087
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,235,657</b>	<b>\$1,383,958</b>	<b>\$1,588,087</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$8,212	\$8,822	\$7,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$8,212</b>	<b>\$8,822</b>	<b>\$7,000</b>

**3.A. Strategy Level Detail**

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/7/2026  
TIME: 9:47:26AM

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<b>TOTAL, METHOD OF FINANCE :</b>	<b>\$1,243,869</b>	<b>\$1,392,780</b>	<b>\$1,595,087</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>11.1</b>	<b>11.3</b>	<b>13.0</b>

**3.A. Strategy Level Detail**

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/7/2026  
TIME: 9:47:26AM

**SUMMARY TOTALS:**

OBJECTS OF EXPENSE:	\$1,243,869	\$1,392,780	\$1,595,087
METHODS OF FINANCE :	\$1,243,869	\$1,392,780	\$1,595,087
FULL TIME EQUIVALENT POSITIONS:	11.1	11.3	13.0

Agency code: **243**

Agency name: **State Law Library**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**EXP 2024**

**EXP 2025**

**BUD 2026**

**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		\$232,013	\$255,282	\$291,880
Capital Subtotal OOE, Project	1	\$232,013	\$255,282	\$291,880
Subtotal OOE, Project	1	<b>\$232,013</b>	<b>\$255,282</b>	<b>\$291,880</b>

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund		\$232,013	\$255,282	\$291,880
Capital Subtotal TOF, Project	1	\$232,013	\$255,282	\$291,880
Subtotal TOF, Project	1	<b>\$232,013</b>	<b>\$255,282</b>	<b>\$291,880</b>
Capital Subtotal, Category	5007	\$232,013	\$255,282	\$291,880
Informational Subtotal, Category	5007			
<b>Total, Category</b>	<b>5007</b>	<b>\$232,013</b>	<b>\$255,282</b>	<b>\$291,880</b>

**AGENCY TOTAL -CAPITAL**

**AGENCY TOTAL -INFORMATIONAL**

**AGENCY TOTAL**

		<b>\$232,013</b>	<b>\$255,282</b>	<b>\$291,880</b>
		<b>\$232,013</b>	<b>\$255,282</b>	<b>\$291,880</b>

Agency code: 243

Agency name: State Law Library

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	EXP 2024	EXP 2025	BUD 2026
<b>METHOD OF FINANCING:</b>			
<u>Capital</u>			
1 General Revenue Fund	\$232,013	\$255,282	\$291,880
Total, Method of Financing-Capital	\$232,013	\$255,282	\$291,880
<b>Total, Method of Financing</b>	<b>\$232,013</b>	<b>\$255,282</b>	<b>\$291,880</b>
<b>TYPE OF FINANCING:</b>			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$232,013	\$255,282	\$291,880
Total, Type of Financing-Capital	\$232,013	\$255,282	\$291,880
<b>Total, Type of Financing</b>	<b>\$232,013</b>	<b>\$255,282</b>	<b>\$291,880</b>

**Capital Budget Allocation to Strategies**  
89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/7/2026  
TIME: 9:48:15AM

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	EXP 2024	EXP 2025	BUD 2026
<b>5007 Acquisition of Capital Equipment and Items</b>				
1/1	<i>Legal Reference Material</i>			
Capital	1-1-1 ADMINISTRATION AND OPERATIONS	232,013	255,282	\$291,880
	TOTAL, PROJECT	\$232,013	\$255,282	\$291,880
	<b>TOTAL CAPITAL, ALL PROJECTS</b>	<b>\$232,013</b>	<b>\$255,282</b>	<b>\$291,880</b>
	<b>TOTAL INFORMATIONAL, ALL PROJECTS</b>			
	<b>TOTAL, ALL PROJECTS</b>	<b>\$232,013</b>	<b>\$255,282</b>	<b>\$291,880</b>

**4.D. Estimated Revenue Collections Supporting Schedule**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/7/2026  
 TIME: 9:48:40AM

Agency Code:	243	Agency name:	State Law Library	Exp 2024	Est 2025	Est 2026
<b>FUND/ACCOUNT</b>						
<b>666</b>	<b>Appropriated Receipts</b>					
	Beginning Balance (Unencumbered):			\$0	\$0	\$0
	Estimated Revenue:					
3719	Fees/Copies or Filing of Records			6,099	6,466	5,500
3727	Fees - Administrative Services			2,817	2,356	1,500
3802	Reimbursements-Third Party			861	0	0
	Subtotal: Estimated Revenue			9,777	8,822	7,000
	<b>Total Available</b>			<b>\$9,777</b>	<b>\$8,822</b>	<b>\$7,000</b>
<b>DEDUCTIONS:</b>						
	APS 011 Adjustment			(1,565)	0	0
	<b>Total, Deductions</b>			<b>\$(1,565)</b>	<b>\$0</b>	<b>\$0</b>
	<b>Ending Fund/Account Balance</b>			<b>\$8,212</b>	<b>\$8,822</b>	<b>\$7,000</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 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