

**Operating Budget
for Fiscal Year 2022**

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

by

State Law Library

December 7, 2021

State Law Library
FY2022 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 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-seventh Legislature, Regular Session, 2021.

Chief Executive Office or Presiding Judge

Dale Propp
Signature

Dale Propp
Printed Name

Executive Director
Title

11/8/2021
Date

Board or Commission Chair

David Newell
Signature

David Newell
Printed Name

Judge of the Court of Criminal Appeals
Title

11/15/2021
Date

Chief Financial Officer

Amy Small
Signature

Amy Small
Printed Name

Assistant Director
Title

11/8/21
Date

2.A. Summary of Budget By Strategy

DATE : 12/7/2021

TIME : 9:04:09AM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 243

Agency name: State Law Library

Goal/Objective/STRATEGY

EXP 2020

EXP 2021

BUD 2022

1 Administration and Operations

1 Administration and Operations

1 ADMINISTRATION AND OPERATIONS

\$1,071,744

\$1,068,506

\$1,099,874

TOTAL, GOAL 1

\$1,071,744

\$1,068,506

\$1,099,874

2.A. Summary of Budget By Strategy

DATE : 12/7/2021

TIME : 9:04:09AM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 243

Agency name: State Law Library

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
General Revenue Funds:			
1 General Revenue Fund	\$1,054,668	\$1,058,727	\$1,092,374
	\$1,054,668	\$1,058,727	\$1,092,374
Other Funds:			
666 Appropriated Receipts	\$17,076	\$9,779	\$7,500
	\$17,076	\$9,779	\$7,500
TOTAL, METHOD OF FINANCING	\$1,071,744	\$1,068,506	\$1,099,874
FULL TIME EQUIVALENT POSITIONS	11.0	10.3	12.0

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2021
 TIME: 9:04:27AM

Agency code: 243 Agency name: State Law Library

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$1,105,595	\$1,119,094	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$1,092,374
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$(185)	\$(60)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.05, UB Authority within the Same Biennium (2020-21 GAA)	\$(50,742)	\$50,742	\$0
<i>BASE ADJUSTMENT</i>			
5% budget reduction - COVID-19	\$0	\$(111,049)	\$0
TOTAL, General Revenue Fund	\$1,054,668	\$1,058,727	\$1,092,374
TOTAL, ALL GENERAL REVENUE	\$1,054,668	\$1,058,727	\$1,092,374

OTHER FUNDS

<u>666</u> Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$10,866	\$9,519	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$7,500
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.01, Acceptance of Gifts of Money (2020-21 GAA)	\$64,872	\$0	\$0

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2021
 TIME: 9:04:27AM

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Comments: Transfer of unexpended FY19 grant balance into FY20			
Art IX, Sec 8.01, Acceptance of Gifts of Money (2020-21 GAA)	\$(58,662)	\$58,662	\$0
Comments: Transfer of unexpended FY20 grant balance into FY21			
Art IX, Sec 8.01, Acceptance of Gifts of Money (2022-23 GAA)	\$0	\$(58,402)	\$58,402
Comments: Transfer of unexpended FY21 grant balance and gifts into FY22			
Art IX, Sec 8.01, Acceptance of Gifts of Money (2022-23 GAA)	\$0	\$0	\$(58,402)
Comments: Transfer of unexpended FY22 grant balance into FY23			
TOTAL, Appropriated Receipts	\$17,076	\$9,779	\$7,500
TOTAL, ALL OTHER FUNDS	\$17,076	\$9,779	\$7,500
GRAND TOTAL	\$1,071,744	\$1,068,506	\$1,099,874
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2020-21 GAA)	12.0	12.0	12.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized number below cap	(1.0)	(1.7)	0.0
TOTAL, ADJUSTED FTES	11.0	10.3	12.0

2.B. Summary of Budget By Method of Finance
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/7/2021**
TIME: **9:04:27AM**

Agency code: **243**

Agency name: **State Law Library**

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0

2.C. Summary of Budget By Object of Expense
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/7/2021**
 TIME: **9:05:31AM**

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

OBJECT OF EXPENSE	EXP 2020	EXP 2021	BUD 2022
1001 SALARIES AND WAGES	\$645,461	\$625,227	\$652,137
1002 OTHER PERSONNEL COSTS	\$12,337	\$26,001	\$11,640
2001 PROFESSIONAL FEES AND SERVICES	\$5,200	\$5,200	\$5,200
2003 CONSUMABLE SUPPLIES	\$2,969	\$2,269	\$3,500
2005 TRAVEL	\$2,356	\$0	\$0
2006 RENT - BUILDING	\$240	\$240	\$240
2007 RENT - MACHINE AND OTHER	\$2,923	\$3,014	\$3,000
2009 OTHER OPERATING EXPENSE	\$393,409	\$395,930	\$408,047
5000 CAPITAL EXPENDITURES	\$6,849	\$10,625	\$16,110
Agency Total	\$1,071,744	\$1,068,506	\$1,099,874

2.D. Summary of Budget By Objective Outcomes
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/7/2021
 Time: 9:05:50AM

Agency code: 243 Agency name: State Law Library

Goal/ Objective / OUTCOME	Exp 2020	Exp 2021	Bud2022
1 Administration and Operations			
1 Administration and Operations			
KEY 1 Percent of Positive Evaluations of Library Service by Library Users	97.91 %	95.11 %	96.00 %

3.A. Strategy Level Detail

DATE: 12/7/2021
 TIME: 9:08:09AM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
Output Measures:				
1	New Titles Added	11,210.00	1,587.00	125.00
2	Total Items Added	521.00	624.00	400.00
3	Information or Materials Provided	2,306,765.00	5,742,089.00	15,000.00
4	Number of Individuals Instructed	237.00	428.00	100.00
5	Number of Electronic Resources Available to Registered Users	255,972.00	255,972.00	250,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$645,461	\$625,227	\$652,137
1002	OTHER PERSONNEL COSTS	\$12,337	\$26,001	\$11,640
2001	PROFESSIONAL FEES AND SERVICES	\$5,200	\$5,200	\$5,200
2003	CONSUMABLE SUPPLIES	\$2,969	\$2,269	\$3,500
2005	TRAVEL	\$2,356	\$0	\$0
2006	RENT - BUILDING	\$240	\$240	\$240
2007	RENT - MACHINE AND OTHER	\$2,923	\$3,014	\$3,000
2009	OTHER OPERATING EXPENSE	\$393,409	\$395,930	\$408,047
5000	CAPITAL EXPENDITURES	\$6,849	\$10,625	\$16,110
TOTAL, OBJECT OF EXPENSE		\$1,071,744	\$1,068,506	\$1,099,874
Method of Financing:				
1	General Revenue Fund	\$1,054,668	\$1,058,727	\$1,092,374
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,054,668	\$1,058,727	\$1,092,374
Method of Financing:				
666	Appropriated Receipts	\$17,076	\$9,779	\$7,500
SUBTOTAL, MOF (OTHER FUNDS)		\$17,076	\$9,779	\$7,500

3.A. Strategy Level Detail

DATE: 12/7/2021

TIME: 9:08:09AM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TOTAL, METHOD OF FINANCE :	\$1,071,744	\$1,068,506	\$1,099,874
FULL TIME EQUIVALENT POSITIONS:	11.0	10.3	12.0

3.A. Strategy Level Detail

DATE: 12/7/2021

TIME: 9:08:09AM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,071,744	\$1,068,506	\$1,099,874
METHODS OF FINANCE :	\$1,071,744	\$1,068,506	\$1,099,874
FULL TIME EQUIVALENT POSITIONS:	11.0	10.3	12.0

Capital Budget Allocation to Strategies
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2021
 TIME: 9:41:03AM

Agency code: 243 Agency name: State Law Library

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2020	EXP 2021	BUD 2022
5007 Acquisition of Capital Equipment and Items				
<i>1/1</i>	<i>Legal Reference Material</i>			
Capital	1-1-1 ADMINISTRATION AND OPERATIONS	6,849	10,625	\$16,110
	TOTAL, PROJECT	\$6,849	\$10,625	\$16,110
	TOTAL CAPITAL, ALL PROJECTS	\$6,849	\$10,625	\$16,110
	TOTAL INFORMATIONAL, ALL PROJECTS			
	TOTAL, ALL PROJECTS	\$6,849	\$10,625	\$16,110

Agency code: 243

Agency name: State Law Library

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2020

EXP 2021

BUD 2022

5007 Acquisition of Capital Equipment and Items

1/1 Legal Reference Material

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$6,849

\$10,625

\$16,110

Capital Subtotal OOE, Project 1

\$6,849

\$10,625

\$16,110

Subtotal OOE, Project 1

\$6,849

\$10,625

\$16,110

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$6,849

\$10,625

\$16,110

Capital Subtotal TOF, Project 1

\$6,849

\$10,625

\$16,110

Subtotal TOF, Project 1

\$6,849

\$10,625

\$16,110

Capital Subtotal, Category 5007

\$6,849

\$10,625

\$16,110

Informational Subtotal, Category 5007

Total, Category 5007

\$6,849

\$10,625

\$16,110

AGENCY TOTAL -CAPITAL

\$6,849

\$10,625

\$16,110

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

\$6,849

\$10,625

\$16,110

METHOD OF FINANCING:

Capital

1 General Revenue Fund

\$6,849

\$10,625

\$16,110

Total, Method of Financing-Capital

\$6,849

\$10,625

\$16,110

Total, Method of Financing

\$6,849

\$10,625

\$16,110

4.A. Capital Budget Project Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2021
 TIME : 9:07:48AM

Agency code: 243

Agency name: State Law Library

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2020	EXP 2021	BUD 2022
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$6,849	\$10,625	\$16,110
Total, Type of Financing-Capital	\$6,849	\$10,625	\$16,110
Total, Type of Financing	\$6,849	\$10,625	\$16,110

4.D. Estimated Revenue Collections Supporting Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2021
 TIME: 9:39:43AM

Agency Code: 243

Agency name: State Law Library

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3719 Fees/Copies or Filing of Records	7,983	9,415	6,000
3727 Fees - Administrative Services	2,630	2,206	1,500
3740 Grants/Donations	0	310	0
3802 Reimbursements-Third Party	253	0	0
Subtotal: Estimated Revenue	<u>10,866</u>	<u>11,931</u>	<u>7,500</u>
Total Available	<u>\$10,866</u>	<u>\$11,931</u>	<u>\$7,500</u>
DEDUCTIONS:			
Benefits Proportional by MOF	0	(2,152)	0
Total, Deductions	<u>\$0</u>	<u>\$(2,152)</u>	<u>\$0</u>
Ending Fund/Account Balance	<u>\$10,866</u>	<u>\$9,779</u>	<u>\$7,500</u>

REVENUE ASSUMPTIONS:

Generally speaking, revenue for COBJ 3727 (which consists of library fines) is about 20% 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, resulting in fewer circulation fees and overdue fees. The portion of our revenue consisting of 3727 revenue has declined over the past several biennia and may continue to do so.

CONTACT PERSON:

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