



TEXAS STATE LAW LIBRARY

Legislative Appropriations Request

for Fiscal Years 2026 and 2027

State Law Library Board Members

The Honorable Sharon Keller
Court of Criminal Appeals - Chair

The Honorable Jeffrey S. Boyd
Supreme Court

Austin Kinghorn
Office of the Attorney General

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The State Law Library and its mission

The mission and legislative mandate of the State Law Library is to provide reliable legal information to the judiciary, state agencies, and all residents of the State of Texas. The State Law Library seeks to fulfill its mission by:

- providing access to a variety of sources of legal information to meet the present and future needs of the state;
- assisting court staff, state employees, and Texans with legal research;
- promoting access to justice by providing all Texans with access to legal information no matter where they live; and
- developing user-friendly tools to assist the public in finding the information they need within the Library's resources.

The State Law Library and closing the Justice Gap

As a judicial agency, the Library is firmly committed to Chief Justice Nathan Hecht's continued mission of increasing access to justice and closing the "justice gap." According to the Legal Services Corporation, the justice gap is "the difference between the civil legal needs of low-income Americans and the resources available to meet those needs." Put plainly: legal representation is expensive and can be completely out of financial reach for many low-income Texans.

While many legal issues do in fact require an attorney, many can be resolved with the type of reliable legal information and guidance found in the Library's books and databases. Our widely available, free resources remove a significant financial and geographical barrier to legal knowledge. Of Texas's 254 counties, only 32 have a law library open to the public. Local public libraries do not offer legal practice guides, form books, or case law. Without the State Law Library's online resources, rural Texans may have to travel hundreds of miles to access the kind of legal information we make available from home or a local public library.

Our free materials also make it possible for legal professionals to offer services to the public at a lower cost. The Texas Access to Justice Commission's recent initiative to license paralegals and court-access assistants to provide services for low-income Texans is a remarkable milestone. Licensed paralegals and court-access assistants will be able to use the Library's completely free suite of resources to provide high quality service to their clients, regardless of whether they are employed or sponsored by firms with large libraries of their own.

The resources we provide are a way to level the playing field for legal professionals and lay people throughout the state. Legal books and databases are very expensive and inability to access them can leave a party at a significant disadvantage. While it is true that expensive firms will have more material and more powerful technology, our free resources reduce the informational disparity between the parties, leading to more equitable outcomes.

What exactly does the library do?

Texans across the state – regardless of their profession or economic means – contact the Library for help finding legal information. Legal information needs take many forms. The need is sometimes as simple as the current text of a law. It could be as complex locating a reputable procedural guide for a specific type of lawsuit. Our professional librarians are available to answer these questions by telephone, email, and in person at the library. They will recommend helpful sources of information in a variety of formats. Texans not located near the State Capitol can access a wealth of high-quality databases by signing up for a library account and logging in through the Library's website. Because not everything is online just yet, the Library offers on-site resources, including a vast print collection of current and historical books and journals.

Three foundational elements of the Library allow us to succeed: our print resources, our electronic resources, and our staff. Each element is critical to the Library's success and cannot stand on its own.

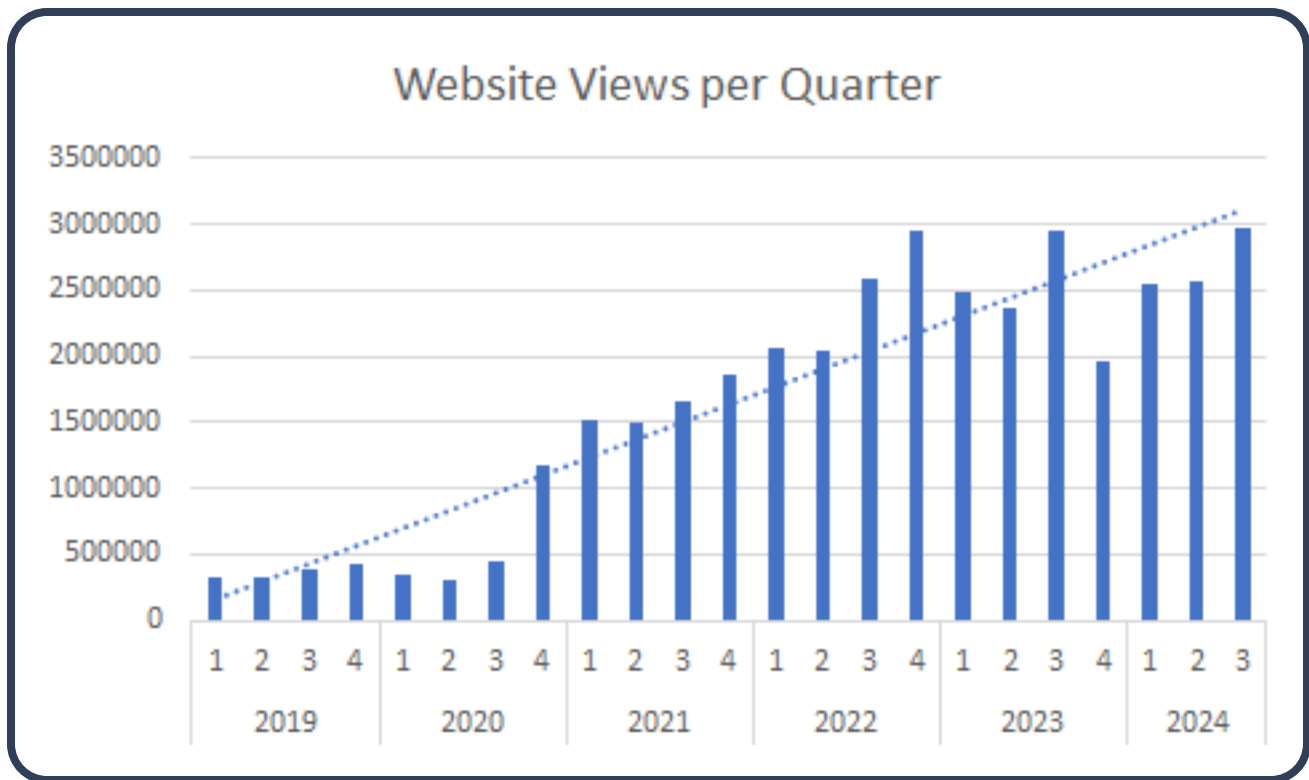
- Electronic resources allow us to have a wide reach in a cost-effective manner.
- Print books contain information that is not available online.
- Library staff relay complex information in a straightforward way and guide users through the complicated process of finding and evaluating information.

98% of our agency's budget directly funds these three pillars.

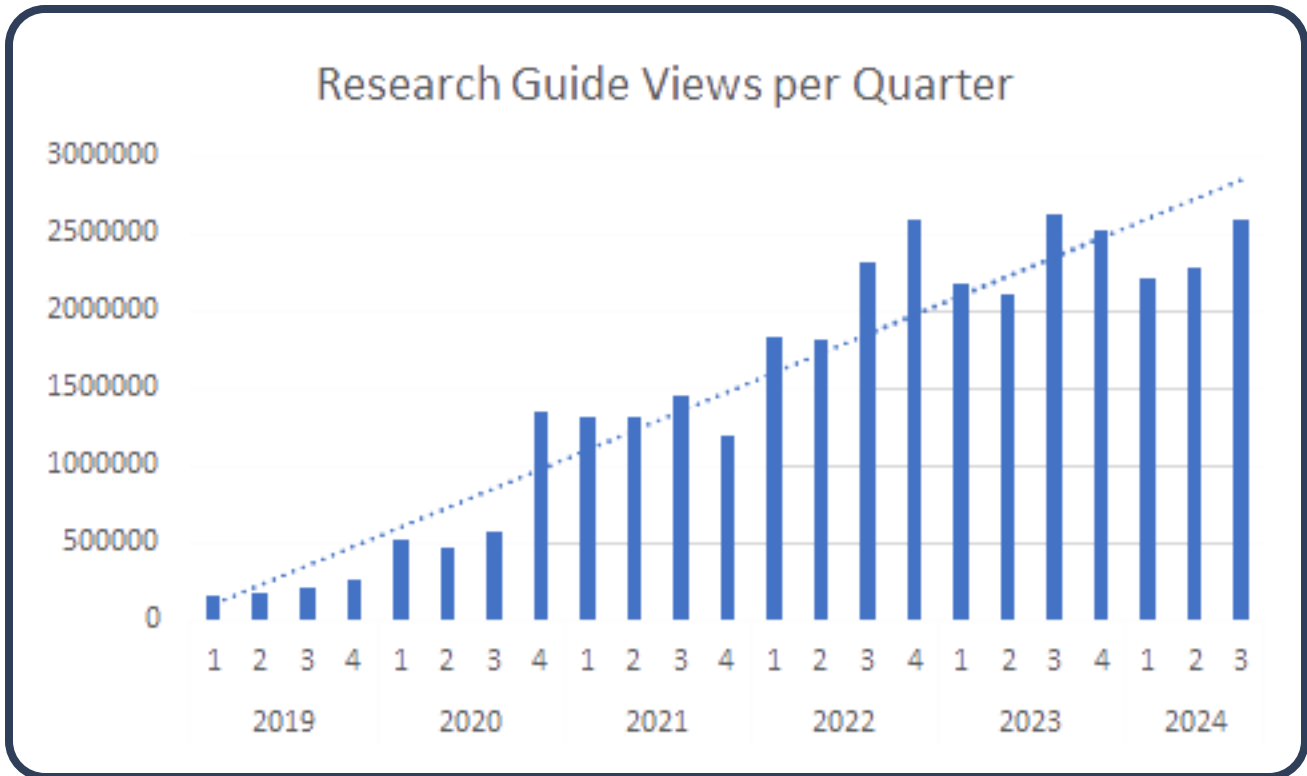
We are appreciative of the generosity shown by the 88th Legislature, which allowed us to increase print expenditures, secure our electronic database subscriptions, and raise librarian salaries to national averages to retain our skilled staff. Now that the essential needs of our agency have stabilized, our exceptional requests for this biennium focus on requesting additional staff to handle the steadily increasing volume of questions with the level of service Texans deserve.

The value of library staff

It can be daunting to be faced with a sea of complex legal information and not know where to begin. Worse yet, much of the law-related information available on the web is vague, only applicable to other jurisdictions, outdated, or unverified by experts. Our librarians' expertise is abundantly clear when viewing the user-friendly research guides and Frequently Asked Questions available on our website. Our staff have developed these resources to provide ready answers to commonly researched questions using up-to-date, relevant, and easy-to-understand information. In addition to relieving stress for someone struggling with finding information, the guides save our librarians time by not requiring them to reinvent the wheel with each interaction. With this approach, the online page views for our resources skyrocketed.



Our website and research guides receive millions of hits per year and has been incorporated into Google's search preview. While this incredible reach allows us to quickly provide reputable legal information, it also puts us on the radar of more and more people. We enthusiastically welcome the increased traffic, but it steadily increases the workload on a staff that has not increased proportionately due to our legislative employee cap. A higher profile also means that when people contact us for more information, their questions are often more complicated and require more time and attention from our librarians. Recruiting and retaining the skilled professionals on staff remains a pressing issue. Therefore, we request three exceptional items.

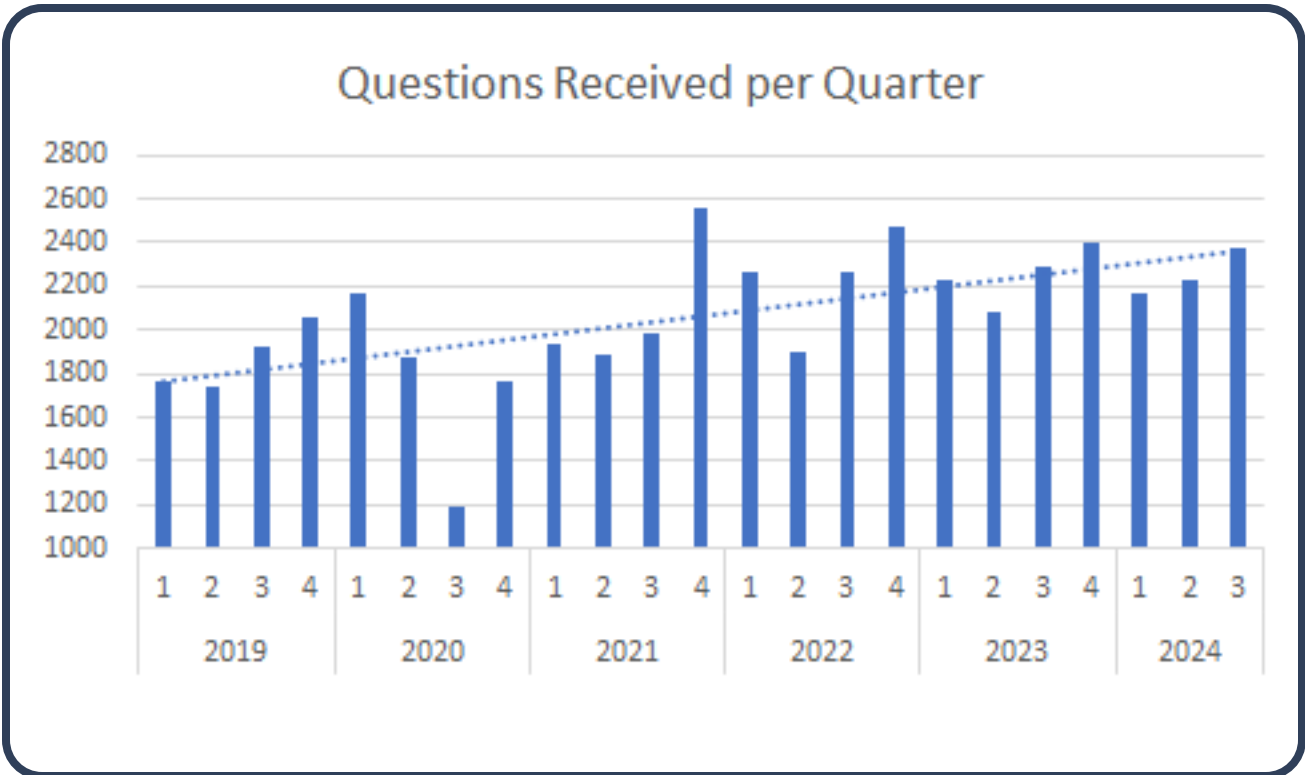


Exceptional Item 1: Restore librarian position cut in FY10

The Library has done an excellent job of promoting our online resources. However, as more people find answers to straightforward questions on our website, the number of people who need help with more time-consuming and complicated questions increases. At our current level of staffing, it is difficult to find the time to give people the help they need. A timely response from our staff is crucial due to strict legal deadlines involved in evictions, civil lawsuits, etc. In addition, the Library is facing a growing need to develop a training program for local public librarians. Many Texans do not have a law library nearby, but most do have a public library. Our goal is to train public librarians to use our resources to help their patrons with legal questions. With their current workloads, existing staff cannot take on this much-needed project that would maximize our impact and benefit Texans across the state.

Additional staff would also help relieve the very real potential for burnout and vicarious trauma from repeatedly helping people who are experiencing tragic and heartbreaking events. Another librarian assisting with questions from the public would help spread the emotional toll that assisting stressed and upset people can have on our professional staff.

Our library requires the restoration of 1.0 FTE that was cut in 2010 so that we can provide the public with reasonable response times and high level of customer service.



Exceptional Item 2: Spanish website translation and Spanish-speaking librarian

According to data from the 2020 United States Census, approximately 11% of the Texas population speaks Spanish at home and speaks English less than “very well.” Our librarians are careful to use simple language on our website, but the information we provide may not be accessible to many of our neighbors due to the language barrier. A Spanish translation of the most frequently visited portions of our website would ensure that Spanish-speaking Texans have more equitable access to vital legal information. New translation technology would allow us to offer a Spanish mirror website. It would be updated almost immediately without the time and expense of hiring a human translator each time we add or edit content. This agility is essential for a subject like the law, where information changes rapidly.

People who read information on our website often follow up with our librarians for clarification. They require help teasing out intricacies of their situation or finding places that offer legal aid. In order to assist the visitors to our Spanish website, we require a librarian fluent in Spanish. Helping people in their primary language ensures they are receiving information they can understand and utilize.

Exceptional Item 3: Judiciary-Wide Inflation Relief and Staff Retention and Recruitment

Even after the increased funding received in the 88th Legislative Session, staff of the Article IV Courts and Agencies remain impacted by increasing costs due to inflation and the draw of more lucrative employment opportunities in state governmental entities outside the judicial branch, the federal courts, and the private legal sector.

The State Law Library is acutely aware of the need to adequately compensate its highly skilled and specialized staff to efficiently and accurately assist in the decision of matters of the highest importance to the jurisprudence of the State of Texas — for citizens, candidates, and the business community alike. In concert with the rest of the judicial branch, the Library is therefore seeking a 6% increase in staff salaries this biennium.

Retention and recruiting of highly skilled candidates are of utmost importance. Training of new staff is costly, not only because of the caliber and complexity of the cases the Court and its staff handle, but also because of the added pressures of high ethical and confidentiality standards and risk to personal security and privacy that accompany working in the judicial branch.

The State Law Library and the Article IV Courts and Agencies therefore collectively request a 6% salary increase for staff to maintain and recruit a strong, experienced, and efficient judicial workforce.

Summary

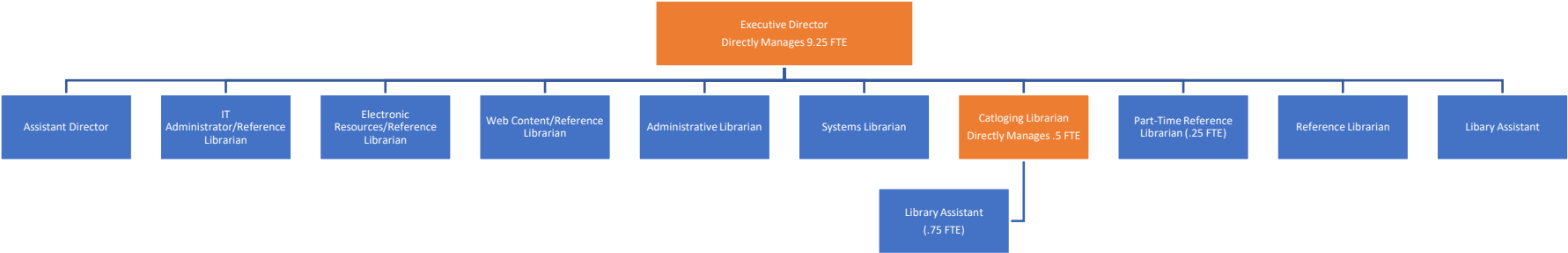
The Texas State Law Library is a model nation-wide of effective and efficient service to a diverse, geographically dispersed population. We remain committed to the Judicial Branch's efforts in increasing access to justice by providing Texans of all economic backgrounds with access to current and reputable legal information resources. To continue our pursuit of this goal, we respectfully request these exceptional items to ensure our ability to provide high-quality customer service meets the high demand for legal information.

Respectfully submitted,

Amy Small
Executive Director
Texas State Law Library

Organizational Chart

State Law Library – Agency 243



**State Law
Library
Governing
Board**

The Honorable Sharon Keller,
Court of Criminal Appeals - Chair

The Honorable Jeffery S. Boyd,
Supreme Court

Mr. Austin Kinghorn, Office of the
Attorney General



CERTIFICATE

Agency Name State Law Library

This is to certify that the information contained in the agency Legislative Appropriations Request 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 Officer or Presiding Judge

[Signature]
Signature

Amy Small
Printed Name

Executive Director
Title

8/14/24
Date

Board or Commission Chair

[Signature]
Signature

Sharon Keller
Printed Name

Chair
Title

8-14-24
Date

Chief Financial Officer

[Signature]
Signature

Amy Small
Printed Name

Executive Director
Title

8/14/24
Date

Budget Overview - Biennial Amounts
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

243 State Law Library
Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
	Goal: 1. Administration and Operations										
1.1.1. Administration And Operations	2,638,039	2,686,131					15,000	14,000	2,653,039	2,700,131	440,044
Total, Goal	2,638,039	2,686,131					15,000	14,000	2,653,039	2,700,131	440,044
Total, Agency	2,638,039	2,686,131					15,000	14,000	2,653,039	2,700,131	440,044
Total FTEs									12.0	12.0	2.0

2.A. Summary of Base Request by Strategy

8/15/2024 3:14:58PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

243 State Law Library

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Administration and Operations					
1 Administration and Operations					
1 ADMINISTRATION AND OPERATIONS	1,189,555	1,248,984	1,404,055	1,350,065	1,350,066
TOTAL, GOAL 1	\$1,189,555	\$1,248,984	\$1,404,055	\$1,350,065	\$1,350,066
TOTAL, AGENCY STRATEGY REQUEST	\$1,189,555	\$1,248,984	\$1,404,055	\$1,350,065	\$1,350,066
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$1,189,555	\$1,248,984	\$1,404,055	\$1,350,065	\$1,350,066
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	1,175,650	1,241,484	1,396,555	1,343,065	1,343,066
SUBTOTAL	\$1,175,650	\$1,241,484	\$1,396,555	\$1,343,065	\$1,343,066
Other Funds:					
666 Appropriated Receipts	13,905	7,500	7,500	7,000	7,000
SUBTOTAL	\$13,905	\$7,500	\$7,500	\$7,000	\$7,000
TOTAL, METHOD OF FINANCING	\$1,189,555	\$1,248,984	\$1,404,055	\$1,350,065	\$1,350,066

2.A. Summary of Base Request by Strategy

8/15/2024 3:14:58PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

243 State Law Library

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/15/2024 3:14:58PM

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

\$1,080,629	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

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

\$0	\$0	\$0	\$1,343,065	\$1,343,066
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TRANSFERS

SB 30, 88th Leg, Regular Session

\$5,123	\$0	\$0	\$0	\$0
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LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

\$(10,102)	\$0	\$0	\$0	\$0
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UNEXPENDED BALANCES AUTHORITY

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/15/2024 3:14:58PM

Agency code: 243		Agency name: State Law Library				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE</u>						
Art IX, Sec 14.05, UB Authority within the Same Biennium (2022-23 GAA)		\$100,000	\$0	\$0	\$0	\$0
Art IX, Sec 14.05, UB Authority within the Same Biennium (2022-23 GAA)		\$0	\$(65,000)	\$65,000	\$0	\$0
TOTAL,	General Revenue Fund	\$1,175,650	\$1,241,484	\$1,396,555	\$1,343,065	\$1,343,066
TOTAL, ALL	GENERAL REVENUE	\$1,175,650	\$1,241,484	\$1,396,555	\$1,343,065	\$1,343,066

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2024-25 GAA)

\$0 \$7,500 \$7,500 \$0 \$0

Regular Appropriations from MOF Table (2022-23 GAA)

\$7,500 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2026-27 GAA)

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/15/2024 3:14:58PM

Agency code: 243	Agency name: State Law Library				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>					
	\$0	\$0	\$0	\$7,000	\$7,000
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.01, Acceptance of Gifts of Money (2022-23 GAA)	\$58,693	\$0	\$0	\$0	\$0
Comments: UB of unexpended gift/grant funds from FY22 to FY23					
Art IX, Sec 8.01, Acceptance of Gifts of Money (2022-23 GAA)	\$(52,543)	\$0	\$0	\$0	\$0
Comments: UB of unexpended gift/grant funds from FY23 to FY24					
Art. IX Sec. 8.02, Reimbursements and Payments	\$255	\$0	\$0	\$0	\$0
Comments: Receipts in excess of appropriated receipts					
Art IX, Sec 8.01, Acceptance of Gifts of Money (2024-25 GAA)	\$0	\$52,543	\$0	\$0	\$0
Comments: UB of unexpended gift/grant funds from FY23 to FY24					
Art IX, Sec 8.01, Acceptance of Gifts of Money (2024-25 GAA)					

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/15/2024 3:14:58PM

Agency code:	243	Agency name:	State Law Library			
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>		\$0	\$(52,543)	\$52,543	\$0	\$0
	Comments: Anticipated UB of unexpended gift/grant funds from FY24 to FY25					
	Art IX, Sec 8.01, Acceptance of Gifts of Money (2024-25 GAA)	\$0	\$0	\$(52,543)	\$52,543	\$0
	Comments: Anticipated UB of unexpended gift/grant funds from FY25 to FY26					
	Art IX, Sec 8.01, Acceptance of Gifts of Money (2026-27 GAA)	\$0	\$0	\$0	\$(52,543)	\$52,543
	Comments: Anticipated UB of unexpended gift/grant funds from FY26 to FY27					
	Art IX, Sec 8.01, Acceptance of Gifts of Money (2026-27 GAA)	\$0	\$0	\$0	\$0	\$(52,543)
	Comments: Anticipated UB of unexpended gift/grant funds from FY27 to FY28					
TOTAL, Appropriated Receipts		\$13,905	\$7,500	\$7,500	\$7,000	\$7,000
TOTAL, ALL OTHER FUNDS		\$13,905	\$7,500	\$7,500	\$7,000	\$7,000
GRAND TOTAL		\$1,189,555	\$1,248,984	\$1,404,055	\$1,350,065	\$1,350,066

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/15/2024 3:14:58PM

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
Agency code: 243 Agency name: State Law Library					
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	12.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	12.0	12.0	0.0	0.0
Regular Appropriations from MOF Table (2025-26 GAA)	0.0	0.0	0.0	12.0	12.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Number below cap	(1.2)	(1.0)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	10.8	11.0	12.0	12.0	12.0
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0	0.0	0.0

2.C.1. Operating Costs Detail ~ Base Request

Date: **8/15/2024**
 Time: **3:15:28PM**

89th 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	Estimated	Budgeted	Requested	Requested
1	Consumable Supplies	\$1,540	\$2,500	\$3,000	\$3,000	\$3,000
2	Postage	1,502	1,754	1,700	1,700	1,700
3	Telephone	4,604	4,202	4,750	4,750	4,750
4	Travel	4,554	2,201	5,900	1,500	1,500
6	Registrations/Training	2,210	2,739	7,100	2,100	2,100
11	Misc. Operating Costs	353	2	0	0	0
15	Printing & Reproduction	0	1,561	2,000	1,000	1,000
27	Membership Dues	870	1,194	1,200	1,500	1,500
37	Computer Software / Upgrades	8,961	8,229	14,100	8,600	8,600
46	Communication Services	214,241	242,897	254,656	250,512	250,642
49	Rental of Equipment	2,913	3,366	3,480	3,500	3,500
63	Parking	240	240	240	240	240
64	SORM Assessment	723	1,154	1,200	1,200	1,200
94	Awards	0	138	200	200	200
96	Salaries	640,391	713,694	790,028	772,748	772,748
122	Library Books (Capitalized)	253,232	233,880	273,076	260,900	259,161
157	Fees and Other Charges	282	172	325	325	325
163	Pers Prop-Main & Rep (Exp)	3,242	506	2,000	2,000	2,000
166	Other Personnel Cost	31,194	20,590	25,300	25,720	27,200
199	Computer Equipment Purchased	13,383	365	3,000	3,000	3,000
212	Information Technology Services	5,520	7,600	10,800	5,570	5,700
Total, Operating Costs		\$1,189,955	\$1,248,984	\$1,404,055	\$1,350,065	\$1,350,066

2.C. Summary of Base Request by Object of Expense

8/15/2024 3:14:59PM

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

243 State Law Library

OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	\$640,391	\$713,694	\$790,028	\$772,748	\$772,748
1002 OTHER PERSONNEL COSTS	\$22,316	\$10,692	\$12,800	\$13,720	\$15,200
2001 PROFESSIONAL FEES AND SERVICES	\$5,595	\$7,600	\$10,800	\$5,570	\$5,700
2003 CONSUMABLE SUPPLIES	\$1,540	\$2,500	\$3,000	\$3,000	\$3,000
2005 TRAVEL	\$4,554	\$2,201	\$5,900	\$1,500	\$1,500
2006 RENT - BUILDING	\$240	\$240	\$240	\$240	\$240
2007 RENT - MACHINE AND OTHER	\$2,913	\$3,366	\$3,480	\$3,500	\$3,500
2009 OTHER OPERATING EXPENSE	\$258,774	\$274,811	\$304,731	\$279,387	\$289,518
5000 CAPITAL EXPENDITURES	\$253,232	\$233,880	\$273,076	\$270,400	\$258,660
OOE Total (Excluding Riders)	\$1,189,555	\$1,248,984	\$1,404,055	\$1,350,065	\$1,350,066
OOE Total (Riders)					
Grand Total	\$1,189,555	\$1,248,984	\$1,404,055	\$1,350,065	\$1,350,066

2.D. Summary of Base Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/15/2024 3:14:59PM

243 State Law Library

Goal/ Objective / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1 Administration and Operations					
1 Administration and Operations					
KEY 1 Percent of Positive Evaluations of Library Service by Library Users					
	95.04%	95.60%	92.00%	92.00%	92.00%

2.E. Summary of Exceptional Items Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/15/2024
 TIME : 3:15:00PM

Agency code: 243

Agency name: State Law Library

Priority	Item	2026			2027			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Librarian position	\$63,860	\$63,860	1.0	\$63,860	\$63,860	1.0	\$127,720	\$127,720
2	Spanish language services	\$134,950	\$134,950	1.0	\$84,950	\$84,950	1.0	\$219,900	\$219,900
3	Inflation adjustment	\$46,212	\$46,212	0.0	\$46,212	\$46,212	0.0	\$92,424	\$92,424
Total, Exceptional Items Request		\$245,022	\$245,022	2.0	\$195,022	\$195,022	2.0	\$440,044	\$440,044
Method of Financing									
	General Revenue	\$245,022	\$245,022		\$195,022	\$195,022		\$440,044	\$440,044
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$245,022	\$245,022		\$195,022	\$195,022		\$440,044	\$440,044
Full Time Equivalent Positions				2.0				2.0	
Number of 100% Federally Funded FTEs				0.0				0.0	

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/15/2024
 TIME : 3:15:00PM

Agency code: 243 Agency name: State Law Library

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
1 Administration and Operations						
1 Administration and Operations						
1 ADMINISTRATION AND OPERATIONS	\$1,350,065	\$1,350,066	\$245,022	\$195,022	\$1,595,087	\$1,545,088
TOTAL, GOAL 1	\$1,350,065	\$1,350,066	\$245,022	\$195,022	\$1,595,087	\$1,545,088
TOTAL, AGENCY STRATEGY REQUEST	\$1,350,065	\$1,350,066	\$245,022	\$195,022	\$1,595,087	\$1,545,088
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$1,350,065	\$1,350,066	\$245,022	\$195,022	\$1,595,087	\$1,545,088

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/15/2024
 TIME : 3:15:00PM

Agency code: 243 Agency name: State Law Library

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
General Revenue Funds:						
1 General Revenue Fund	\$1,343,065	\$1,343,066	\$245,022	\$195,022	\$1,588,087	\$1,538,088
	\$1,343,065	\$1,343,066	\$245,022	\$195,022	\$1,588,087	\$1,538,088
Other Funds:						
666 Appropriated Receipts	7,000	7,000	0	0	7,000	7,000
	\$7,000	\$7,000	\$0	\$0	\$7,000	\$7,000
TOTAL, METHOD OF FINANCING	\$1,350,065	\$1,350,066	\$245,022	\$195,022	\$1,595,087	\$1,545,088
FULL TIME EQUIVALENT POSITIONS	12.0	12.0	2.0	2.0	14.0	14.0

2.G. Summary of Total Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/15/2024
 Time: 3:15:01PM

Agency code: **243**

Agency name: **State Law Library**

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
1 Administration and Operations						
1 Administration and Operations						
KEY 1 Percent of Positive Evaluations of Library Service by Library Users						
	92.00%	92.00%	6.00%	6.00%	6.00%	6.00%

243 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
1	New Titles Added	1,011.00	255.00	150.00	150.00	150.00
2	Total Items Added	1,064.00	888.00	900.00	900.00	900.00
3	Information or Materials Provided	9,437,114.00	9,635,166.00	9,924,000.00	10,221,947.00	10,528,605.00
4	Number of Individuals Instructed	47.00	35.00	100.00	100.00	100.00
5	Number of Electronic Resources Available to Registered Users	302,507.00	354,244.00	400,000.00	400,000.00	400,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$640,391	\$713,694	\$790,028	\$772,748	\$772,748
1002	OTHER PERSONNEL COSTS	\$22,316	\$10,692	\$12,800	\$13,720	\$15,200
2001	PROFESSIONAL FEES AND SERVICES	\$5,595	\$7,600	\$10,800	\$5,570	\$5,700
2003	CONSUMABLE SUPPLIES	\$1,540	\$2,500	\$3,000	\$3,000	\$3,000
2005	TRAVEL	\$4,554	\$2,201	\$5,900	\$1,500	\$1,500
2006	RENT - BUILDING	\$240	\$240	\$240	\$240	\$240
2007	RENT - MACHINE AND OTHER	\$2,913	\$3,366	\$3,480	\$3,500	\$3,500
2009	OTHER OPERATING EXPENSE	\$258,774	\$274,811	\$304,731	\$279,387	\$289,518
5000	CAPITAL EXPENDITURES	\$253,232	\$233,880	\$273,076	\$270,400	\$258,660
TOTAL, OBJECT OF EXPENSE		\$1,189,555	\$1,248,984	\$1,404,055	\$1,350,065	\$1,350,066

243 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Method of Financing:						
1	General Revenue Fund	\$1,175,650	\$1,241,484	\$1,396,555	\$1,343,065	\$1,343,066
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,175,650	\$1,241,484	\$1,396,555	\$1,343,065	\$1,343,066
Method of Financing:						
666	Appropriated Receipts	\$13,905	\$7,500	\$7,500	\$7,000	\$7,000
SUBTOTAL, MOF (OTHER FUNDS)		\$13,905	\$7,500	\$7,500	\$7,000	\$7,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,350,065	\$1,350,066
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,189,555	\$1,248,984	\$1,404,055	\$1,350,065	\$1,350,066
FULL TIME EQUIVALENT POSITIONS:		10.8	11.0	12.0	12.0	12.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

243 State Law Library

GOAL:	1	Administration and Operations			
OBJECTIVE:	1	Administration and Operations		Service Categories:	
STRATEGY:	1	Administration and Operations		Service: 01	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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The mission of the State Law Library is to provide access to current and reliable legal information in a format that can be understood by the greatest number of users. The information we provide must be usable for everyone in our wide range of patrons: from the general public to educated legal professionals like judges, court staff, and attorneys. Library staff provides assistance to state agency personnel and members of the public in locating specific, relevant information in internal and external sources, thus facilitating effective legal counsel and decision making. Print books are available at the main library location and mini "branch" collections in the Supreme Court and Court of Criminal Appeals. Considerable digital resources are available statewide through the Library’s website. As one of the few public law libraries in Texas, and the only one with the mandate to serve all Texans, the Library supports legal research and access to information by 1) maintaining a collection of current and historical printed materials, 2) acquiring legal materials for the Supreme Court and the Court of Criminal Appeals, 3) providing legal information online to citizens throughout the state through its website, 4) providing instructional services regarding legal research and the Texas courts system, 5) fulfilling requests for copies for prison inmates and their attorneys, and 6) assisting self-represented litigants with the aim of supporting those who cannot afford an attorney.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Success in this strategy is determined by the quality of the staff and the quality of the informational materials in our collection. As the law is continuously changing, it is necessary for the Library to maintain an up-to-date collection of materials – both online and in print. It is also necessary to have a staff with the specialized knowledge to show any patron how to use these materials effectively.

243 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,653,039	\$2,700,131	\$47,092	\$48,092	\$48092 is the amount of the FY24-25 salary increases biennialized into the FY26-27 GR limit.
			\$(1,000)	Anticipated biennial reduction in revenue due to discontinuation of circulation fees.
			\$47,092	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,189,555	\$1,248,984	\$1,404,055	\$1,350,065	\$1,350,066
METHODS OF FINANCE (INCLUDING RIDERS):				\$1,350,065	\$1,350,066
METHODS OF FINANCE (EXCLUDING RIDERS):	\$1,189,555	\$1,248,984	\$1,404,055	\$1,350,065	\$1,350,066
FULL TIME EQUIVALENT POSITIONS:	10.8	11.0	12.0	12.0	12.0

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/15/2024**
 TIME: **3:15:29PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Restoration of librarian position		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Administration and Operations		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	62,000	62,000
1002	OTHER PERSONNEL COSTS	1,860	1,860
TOTAL, OBJECT OF EXPENSE		\$63,860	\$63,860
 METHOD OF FINANCING:			
1	General Revenue Fund	63,860	63,860
TOTAL, METHOD OF FINANCING		\$63,860	\$63,860
 FULL-TIME EQUIVALENT POSITIONS (FTE):		1.00	1.00

DESCRIPTION / JUSTIFICATION:

The restoration of a librarian position that was cut in FY10 would increase the Library’s availability for direct assistance to the public. A timely, well-researched response from our staff is crucial due to strict legal deadlines involved in evictions, civil lawsuits, etc. Because the number of questions posed to our staff increases year after year while our staffing levels remain stagnant, the amount of time available to assist individual patrons has necessarily decreased. Additionally, as more people find answers to straightforward questions on our website, the number of people who need help with more time-consuming and complicated questions increases. At our current level of staffing, it is difficult to find the time to give people the help they need.

EXTERNAL/INTERNAL FACTORS:

Assisting in legal research is a labor-intensive endeavor. The State Law Library is the only public law library charged with helping the general public with legal information on a statewide basis. As more and more people encounter legal issues and require help sorting through their options, the demand on State Law Library staff will continue to grow. Our ability to provide timely and effective service will be affected if staffing does not increase to meet demand. Additionally, the content of the questions we receive inflicts vicarious trauma on our staff. Having more staff available to help patrons with distressing topics such as the loss of loved ones, evictions, job loss, and more, will lighten the emotional toll and reduce burnout.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/15/2024**
TIME: **3:15:29PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/15/2024**
 TIME: **3:15:29PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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Item Name: Translation of website into Spanish and recruitment of Spanish-speaking librarian
Item Priority: 2
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > \$50,000: Yes
Includes Funding for the Following Strategy or Strategies: 01-01-01 Administration and Operations

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	65,000	65,000
1002	OTHER PERSONNEL COSTS	1,950	1,950
2001	PROFESSIONAL FEES AND SERVICES	18,000	18,000
2009	OTHER OPERATING EXPENSE	50,000	0
TOTAL, OBJECT OF EXPENSE		\$134,950	\$84,950

METHOD OF FINANCING:

1	General Revenue Fund	134,950	84,950
TOTAL, METHOD OF FINANCING		\$134,950	\$84,950

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.00	1.00
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DESCRIPTION / JUSTIFICATION:

A Spanish translation of the most frequently visited portions of our website would ensure that Spanish-speaking Texans have more equitable access to vital legal information. We propose a professional translation of two of the most frequently-visited and useful portions of our site: the research guides and Frequently Asked Questions. These parts of our site collect plain-language, easy-to-understand information about aspects of the law that directly impact everyday life, such as landlord/tenant law, divorce, name changes, property owners associations, firearm rights and more. Reliable Spanish-language information about Texas law is scarce and this project would fill this informational gap. The Library would pursue a contract with a translation technology company specializing in high-quality translations and the online hosting of mirror sites with the translated text.

EXTERNAL/INTERNAL FACTORS:

According to data from the 2020 United States Census, approximately 11% of the Texas population speaks Spanish at home and speaks English less than “very well.” Our librarians are careful to use simple language on our website, but the information we provide may not be accessible to many of our neighbors due to the language barrier. While we are fortunate to have two Spanish-speaking staff who can assist Spanish speakers to some extent, they have considerable other responsibilities and limited availability. A librarian devoted to assisting people in Spanish and locating relevant information in Spanish on our site would ensure that we are equitably serving the whole population of Texas.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/15/2024**
TIME: **3:15:29PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 40.00%

CONTRACT DESCRIPTION :

The Library will need to contract with a website translation company. Initial research indicates a one-time fee for the initial translation of the site, estimated at approximately \$50,000 due to the size and complexity of our site. This is a cost that could be negotiated downward by relying more heavily on AI translation and less on human translators, though this would affect the quality of the translation. After the initial setup cost, the companies require a yearly fee to host the Spanish language version of the site and to provide updated translations as needed. This contract would be renewed as long as the Library wishes to maintain the Spanish site.

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/15/2024**
 TIME: **3:15:29PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: 6% increase of staff salaries to account for inflation		
	Item Priority: 3		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Administration and Operations		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	44,862	44,862
1002	OTHER PERSONNEL COSTS	1,350	1,350
	TOTAL, OBJECT OF EXPENSE	\$46,212	\$46,212
 METHOD OF FINANCING:			
1	General Revenue Fund	46,212	46,212
	TOTAL, METHOD OF FINANCING	\$46,212	\$46,212

DESCRIPTION / JUSTIFICATION:

Retention and recruiting of highly skilled candidates are of utmost importance. Training of new staff is costly, not only because of the caliber and complexity of the cases the Court and its staff handle, but also because of the added pressures of high ethical and confidentiality standards and risk to personal security and privacy that accompany working in the judicial branch.

EXTERNAL/INTERNAL FACTORS:

Even after the increased funding received in the 88th Legislative Session, staff of the Article IV Courts and Agencies remain impacted by increasing costs due to inflation and the draw of more lucrative employment opportunities in state governmental entities outside the judicial branch, the federal courts, and the private legal sector.

The State Law Library is acutely aware of the need to adequately compensate its highly skilled and specialized staff to efficiently and accurately assist in the decision of matters of the highest importance to the jurisprudence of the State of Texas — for citizens, candidates, and the business community alike.

PCLS TRACKING KEY:

Agency code: 243 Agency name: State Law Library

Code	Description	Excp 2026	Excp 2027
Item Name: Restoration of librarian position			
Allocation to Strategy: 1-1-1 Administration and Operations			
STRATEGY IMPACT ON OUTCOME MEASURES:			
	<u>1</u> Percent of Positive Evaluations of Library Service by Library Users	4.00%	4.00%
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	62,000	62,000
1002	OTHER PERSONNEL COSTS	1,860	1,860
TOTAL, OBJECT OF EXPENSE		\$63,860	\$63,860
METHOD OF FINANCING:			
	1 General Revenue Fund	63,860	63,860
TOTAL, METHOD OF FINANCING		\$63,860	\$63,860
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

Agency code: 243 Agency name: State Law Library

Code	Description	Excp 2026	Excp 2027
Item Name:	Translation of website into Spanish and recruitment of Spanish-speaking librarian		
Allocation to Strategy:	1-1-1 Administration and Operations		
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>1</u>	Percent of Positive Evaluations of Library Service by Library Users	2.00%	2.00%
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	65,000	65,000
1002	OTHER PERSONNEL COSTS	1,950	1,950
2001	PROFESSIONAL FEES AND SERVICES	18,000	18,000
2009	OTHER OPERATING EXPENSE	50,000	0
TOTAL, OBJECT OF EXPENSE		\$134,950	\$84,950
METHOD OF FINANCING:			
	1 General Revenue Fund	134,950	84,950
TOTAL, METHOD OF FINANCING		\$134,950	\$84,950
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

Agency code: 243 Agency name: State Law Library

Code	Description	Excp 2026	Excp 2027
Item Name: 6% increase of staff salaries to account for inflation			
Allocation to Strategy: 1-1-1 Administration and Operations			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	44,862	44,862
1002	OTHER PERSONNEL COSTS	1,350	1,350
TOTAL, OBJECT OF EXPENSE		\$46,212	\$46,212
METHOD OF FINANCING:			
1	General Revenue Fund	46,212	46,212
TOTAL, METHOD OF FINANCING		\$46,212	\$46,212
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/15/2024
TIME: 3:15:30PM

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 2026	Exp 2027
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STRATEGY IMPACT ON OUTCOME MEASURES:

1 Percent of Positive Evaluations of Library Service by Library Users	6.00 %	6.00 %
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OUTPUT MEASURES:

3 Information or Materials Provided	100.00	100.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	171,862	171,862
1002 OTHER PERSONNEL COSTS	5,160	5,160
2001 PROFESSIONAL FEES AND SERVICES	18,000	18,000
2009 OTHER OPERATING EXPENSE	50,000	0

Total, Objects of Expense	\$245,022	\$195,022
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METHOD OF FINANCING:

1 General Revenue Fund	245,022	195,022
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Total, Method of Finance	\$245,022	\$195,022
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FULL-TIME EQUIVALENT POSITIONS (FTE):

	2.0	2.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of librarian position
 Translation of website into Spanish and recruitment of Spanish-speaking librarian
 6% increase of staff salaries to account for inflation

6.A. Historically Underutilized Business Supporting Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/15/2024**
 Time: **3:15:31PM**

Agency Code: **243** Agency: **State Law Library**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2022			Total Expenditures FY 2022		HUB Expenditures FY 2023			Total Expenditures FY 2023	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2023		
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	\$0	\$0	11.2 %	0.0%	-11.2%	\$0	\$0	
21.1%	Building Construction	21.1 %	0.0%	-21.1%	\$0	\$0	21.1 %	0.0%	-21.1%	\$0	\$0	
32.9%	Special Trade	32.9 %	0.0%	-32.9%	\$0	\$0	32.9 %	0.0%	-32.9%	\$0	\$0	
23.7%	Professional Services	23.7 %	0.0%	-23.7%	\$0	\$0	23.7 %	0.0%	-23.7%	\$0	\$0	
26.0%	Other Services	26.0 %	0.0%	-26.0%	\$0	\$209,391	26.0 %	0.1%	-25.9%	\$150	\$217,718	
21.1%	Commodities	21.1 %	0.8%	-20.3%	\$142	\$18,851	21.1 %	1.0%	-20.1%	\$200	\$20,610	
	Total Expenditures		0.1%		\$142	\$228,242		0.1%		\$350	\$238,328	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The State Law Library attained 0 of 2, or 0%, of the applicable agency HUB procurement goals in fiscal years 2022 and 2023.

Applicability:

The following procurement categories are not applicable to this agency:

Heavy construction - we are a tenant in a state-owned and -managed building and do not construct real property.

Building construction - as we are a tenant with no plans to move to a building owned by the agency, we do not expend any funds in this category.

Special trade construction - we do not expend any funds in this category as we are a tenant in a state-owned and -managed building.

Professional services - our agency does not hire or contract with professionals or consultants.

Factors Affecting Attainment:

There were no expenditures in several of the HUB Categories. It is difficult for the Library to attain higher results in the "Other Services" category because the majority of those expenditures are for library-specific services or publications that are available from one vendor only.

Agency Code: 243 Agency: State Law Library

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

The Library does not participate in the Mentor-Protégé program. Our agency's relatively low number of FTEs designated to purchasing and the fact that many of our purchases are sole-source requisitions makes it difficult for us to pursue outreach.

HUB Program Staffing:

As we only have approximately .75 FTE devoted to purchasing-related duties, and the majority of these purchases are sole-source, we do not have any FTEs dedicated to increasing the level of HUB participation.

Current and Future Good-Faith Efforts:

Most of the agency's purchases are for legal materials, library supplies, or technology for which there is not a choice of vendor. For the remaining purchases, the Library surveys the marketplace to determine if there is a HUB vendor 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.

6.E. Estimated Revenue Collections Supporting Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2023	Exp 2024	Est 2025	Est 2026	Est 2027
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	4,753	6,000	5,500	5,000	5,000
3727 Fees - Administrative Services	2,702	2,700	2,000	2,000	2,000
3740 Grants/Donations	6,150	0	0	0	0
3802 Reimbursements-Third Party	300	861	0	0	0
Subtotal: Actual/Estimated Revenue	13,905	9,561	7,500	7,000	7,000
Total Available	\$13,905	\$9,561	\$7,500	\$7,000	\$7,000
DEDUCTIONS:					
Expenditures/operations	(13,905)	(9,561)	(7,500)	(7,000)	(7,000)
Total, Deductions	\$(13,905)	\$(9,561)	\$(7,500)	\$(7,000)	\$(7,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Assumptions include constant fee rates - 15c/page photocopies in-house, 25c/page photocopies sent via Document Delivery service, 50c/day late fines. As of July 2024, we no longer charge circulation fees (\$1/item), so future revenues will be slightly reduced.

CONTACT PERSON:

Amy Small