

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 80th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2006
 TIME : 1:44:26PM

Agency code: 306

Agency name: **Library & Archives Commission**

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-1	Share Library Resources Among Libraries Statewide				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 491,809	\$ 532,702	\$ 560,538	\$ 560,538	\$ 560,538
1002 OTHER PERSONNEL COSTS	20,588	13,409	13,738	14,350	14,700
2001 PROFESSIONAL FEES AND SERVICES	17,686	19,320	20,340	17,500	17,500
2002 FUELS AND LUBRICANTS	201	263	263	263	263
2003 CONSUMABLE SUPPLIES	6,164	6,563	6,563	6,300	6,300
2004 UTILITIES	1,530	3,773	3,773	2,100	2,100
2005 TRAVEL	8,384	6,559	6,559	7,000	7,000
2006 RENT - BUILDING	1,730	1,365	1,365	1,400	1,400
2007 RENT - MACHINE AND OTHER	1,140	5,548	7,998	8,260	8,260
2009 OTHER OPERATING EXPENSE	88,246	117,972	81,071	48,603	69,142
5000 CAPITAL EXPENDITURES	11,994	8,462	8,462	3,850	3,850
Total, Objects of Expense	\$ 649,472	\$ 715,936	\$ 710,670	\$ 670,164	\$ 691,053
METHOD OF FINANCING:					
1 GENERAL REVENUE FUND	606,892	628,320	648,954	628,320	648,954
118 FED PUB LIBRARY SERV FD					
45.310.000 STATE LIBRARY SERVICES	0	43,750	17,593	1,750	1,750
777 INTERAGENCY CONTRACTS	4,410	5,145	5,402	5,094	5,349
888 EARNED FEDERAL FUNDS	38,170	38,721	38,721	35,000	35,000
Total, Method of Financing	\$ 649,472	\$ 715,936	\$ 710,670	\$ 670,164	\$ 691,053
FULL TIME EQUIVALENT POSITIONS	12.3	12.0	13.0	13.0	13.0

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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-1					

Share Library Resources Among Libraries Statewide

Method of Allocation

Indirect administrative and support costs are allocated among all strategies proportionally, based on the average strategy budget for the period FY05 to FY09, omitting the Indirect Administration strategy and any exceptional item requests. Therefore, this strategy had been allocated an average of 35.0 percent of these costs.

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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-2	Aid in the Development of Local Libraries				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 636,541	\$ 689,468	\$ 725,497	\$ 725,497	\$ 725,497
1002 OTHER PERSONNEL COSTS	26,647	17,354	17,780	18,573	19,026
2001 PROFESSIONAL FEES AND SERVICES	22,890	25,006	26,326	22,650	22,650
2002 FUELS AND LUBRICANTS	260	340	340	340	340
2003 CONSUMABLE SUPPLIES	7,978	8,494	8,494	8,154	8,154
2004 UTILITIES	1,980	4,883	4,883	2,718	2,718
2005 TRAVEL	10,851	8,489	8,489	9,060	9,060
2006 RENT - BUILDING	2,239	1,767	1,767	1,812	1,812
2007 RENT - MACHINE AND OTHER	1,476	7,180	10,351	10,691	10,691
2009 OTHER OPERATING EXPENSE	114,216	152,690	104,929	62,905	89,489
5000 CAPITAL EXPENDITURES	15,524	10,953	10,953	4,983	4,983
Total, Objects of Expense	\$ 840,602	\$ 926,624	\$ 919,809	\$ 867,383	\$ 894,420
METHOD OF FINANCING:					
1 GENERAL REVENUE FUND	785,491	813,225	839,932	813,225	839,932
118 FED PUB LIBRARY SERV FD					
45.310.000 STATE LIBRARY SERVICES	0	56,625	22,770	2,265	2,265
777 INTERAGENCY CONTRACTS	5,708	6,659	6,992	6,593	6,923
888 EARNED FEDERAL FUNDS	49,403	50,115	50,115	45,300	45,300
Total, Method of Financing	\$ 840,602	\$ 926,624	\$ 919,809	\$ 867,383	\$ 894,420
FULL TIME EQUIVALENT POSITIONS	16.0	15.5	16.8	16.8	16.8

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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-2					

Aid in the Development of Local Libraries

Method of Allocation

Indirect administrative and support costs are allocated among all strategies proportionally, based on the average strategy budget for the period FY05 to FY09, omitting the Indirect Administration strategy and any exceptional item requests. Therefore, this strategy had been allocated an average of 45.3 percent of these costs.

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Agency name: **Library & Archives Commission**

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-2-1	Provide Direct Library Services by Mail to Texans with Disabilities				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 91,336	\$ 98,930	\$ 104,100	\$ 104,100	\$ 104,100
1002 OTHER PERSONNEL COSTS	3,824	2,490	2,551	2,665	2,730
2001 PROFESSIONAL FEES AND SERVICES	3,284	3,588	3,777	3,250	3,250
2002 FUELS AND LUBRICANTS	37	49	49	49	49
2003 CONSUMABLE SUPPLIES	1,145	1,219	1,219	1,170	1,170
2004 UTILITIES	284	701	701	390	390
2005 TRAVEL	1,557	1,218	1,218	1,300	1,300
2006 RENT - BUILDING	321	254	254	260	260
2007 RENT - MACHINE AND OTHER	212	1,030	1,485	1,534	1,534
2009 OTHER OPERATING EXPENSE	16,389	21,909	15,055	9,026	12,840
5000 CAPITAL EXPENDITURES	2,227	1,572	1,572	715	715
Total, Objects of Expense	\$ 120,616	\$ 132,960	\$ 131,981	\$ 124,459	\$ 128,338
METHOD OF FINANCING:					
1 GENERAL REVENUE FUND	112,708	116,688	120,520	116,688	120,520
118 FED PUB LIBRARY SERV FD					
45.310.000 STATE LIBRARY SERVICES	0	8,125	3,267	325	325
777 INTERAGENCY CONTRACTS	819	956	1,003	946	993
888 EARNED FEDERAL FUNDS	7,089	7,191	7,191	6,500	6,500
Total, Method of Financing	\$ 120,616	\$ 132,960	\$ 131,981	\$ 124,459	\$ 128,338
FULL TIME EQUIVALENT POSITIONS	2.3	2.2	2.4	2.4	2.4

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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-2-1					

Provide Direct Library Services by Mail to Texans with Disabilities

Method of Allocation

Indirect administrative and support costs are allocated among all strategies proportionally, based on the average strategy budget for the period FY05 to FY09, omitting the Indirect Administration strategy and any exceptional item requests. Therefore, this strategy had been allocated an average of 6.5 percent of these costs.

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Agency name: **Library & Archives Commission**

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-1-1	Provide Access to Information and Archives				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 75,879	\$ 82,188	\$ 86,483	\$ 86,483	\$ 86,483
1002 OTHER PERSONNEL COSTS	3,176	2,069	2,120	2,214	2,268
2001 PROFESSIONAL FEES AND SERVICES	2,729	2,981	3,138	2,700	2,700
2002 FUELS AND LUBRICANTS	31	41	41	41	41
2003 CONSUMABLE SUPPLIES	951	1,013	1,013	972	972
2004 UTILITIES	236	582	582	324	324
2005 TRAVEL	1,293	1,012	1,012	1,080	1,080
2006 RENT - BUILDING	267	211	211	216	216
2007 RENT - MACHINE AND OTHER	176	856	1,234	1,274	1,274
2009 OTHER OPERATING EXPENSE	13,615	18,200	12,505	7,499	10,667
5000 CAPITAL EXPENDITURES	1,851	1,306	1,306	594	594
Total, Objects of Expense	\$ 100,204	\$ 110,459	\$ 109,645	\$ 103,397	\$ 106,619
METHOD OF FINANCING:					
1 GENERAL REVENUE FUND	93,635	96,941	100,124	96,941	100,124
118 FED PUB LIBRARY SERV FD					
45.310.000 STATE LIBRARY SERVICES	0	6,750	2,714	270	270
777 INTERAGENCY CONTRACTS	680	794	833	786	825
888 EARNED FEDERAL FUNDS	5,889	5,974	5,974	5,400	5,400
Total, Method of Financing	\$ 100,204	\$ 110,459	\$ 109,645	\$ 103,397	\$ 106,619
FULL TIME EQUIVALENT POSITIONS	1.9	1.9	2.0	2.0	2.0

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Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2-1-1					

Provide Access to Information and Archives

Method of Allocation

Indirect administrative and support costs are allocated among all strategies proportionally, based on the average strategy budget for the period FY05 to FY09, omitting the Indirect Administration strategy and any exceptional item requests. Therefore, this strategy had been allocated an average of 5.4 percent of these costs.

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Agency name: **Library & Archives Commission**

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3-1-1	Records Management Services for State/Local Government Officials				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 111,008	\$ 120,238	\$ 126,522	\$ 126,522	\$ 126,522
1002 OTHER PERSONNEL COSTS	4,647	3,026	3,101	3,239	3,318
2001 PROFESSIONAL FEES AND SERVICES	3,992	4,361	4,591	3,950	3,950
2002 FUELS AND LUBRICANTS	45	59	59	59	59
2003 CONSUMABLE SUPPLIES	1,391	1,481	1,481	1,422	1,422
2004 UTILITIES	345	852	852	474	474
2005 TRAVEL	1,892	1,480	1,480	1,580	1,580
2006 RENT - BUILDING	390	308	308	316	316
2007 RENT - MACHINE AND OTHER	257	1,252	1,805	1,864	1,864
2009 OTHER OPERATING EXPENSE	19,921	26,630	18,299	10,971	15,606
5000 CAPITAL EXPENDITURES	2,707	1,910	1,910	869	869
Total, Objects of Expense	\$ 146,595	\$ 161,597	\$ 160,408	\$ 151,266	\$ 155,980
METHOD OF FINANCING:					
1 GENERAL REVENUE FUND	136,984	141,821	146,478	141,821	146,478
118 FED PUB LIBRARY SERV FD					
45.310.000 STATE LIBRARY SERVICES	0	9,875	3,971	395	395
777 INTERAGENCY CONTRACTS	995	1,161	1,219	1,150	1,207
888 EARNED FEDERAL FUNDS	8,616	8,740	8,740	7,900	7,900
Total, Method of Financing	\$ 146,595	\$ 161,597	\$ 160,408	\$ 151,266	\$ 155,980
FULL TIME EQUIVALENT POSITIONS	2.8	2.7	2.9	2.9	2.9

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Exp 2005

Est 2006

Bud 2007

BL 2008

BL 2009

Method of Allocation

Indirect administrative and support costs are allocated among all strategies proportionally, based on the average strategy budget for the period FY05 to FY09, omitting the Indirect Administration strategy and any exceptional item requests. Therefore, this strategy had been allocated an average of 7.9 percent of these costs.

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	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$1,406,573	\$1,523,526	\$1,603,140	\$1,603,140	\$1,603,140
1002 OTHER PERSONNEL COSTS	\$58,882	\$38,348	\$39,290	\$41,041	\$42,042
2001 PROFESSIONAL FEES AND SERVICES	\$50,581	\$55,256	\$58,172	\$50,050	\$50,050
2002 FUELS AND LUBRICANTS	\$574	\$752	\$752	\$752	\$752
2003 CONSUMABLE SUPPLIES	\$17,629	\$18,770	\$18,770	\$18,018	\$18,018
2004 UTILITIES	\$4,375	\$10,791	\$10,791	\$6,006	\$6,006
2005 TRAVEL	\$23,977	\$18,758	\$18,758	\$20,020	\$20,020
2006 RENT - BUILDING	\$4,947	\$3,905	\$3,905	\$4,004	\$4,004
2007 RENT - MACHINE AND OTHER	\$3,261	\$15,866	\$22,873	\$23,623	\$23,623
2009 OTHER OPERATING EXPENSE	\$252,387	\$337,401	\$231,859	\$139,004	\$197,744
5000 CAPITAL EXPENDITURES	\$34,303	\$24,203	\$24,203	\$11,011	\$11,011
Total, Objects of Expense	\$1,857,489	\$2,047,576	\$2,032,513	\$1,916,669	\$1,976,410
Method of Financing					
1 GENERAL REVENUE FUND	\$1,735,710	\$1,796,995	\$1,856,008	\$1,796,995	\$1,856,008
118 FED PUB LIBRARY SERV FD	\$0	\$125,125	\$50,315	\$5,005	\$5,005
777 INTERAGENCY CONTRACTS	\$12,612	\$14,715	\$15,449	\$14,569	\$15,297
888 EARNED FEDERAL FUNDS	\$109,167	\$110,741	\$110,741	\$100,100	\$100,100
Total, Method of Financing	\$1,857,489	\$2,047,576	\$2,032,513	\$1,916,669	\$1,976,410
Full-Time-Equivalent Positions (FTE)	35.3	34.3	37.1	37.1	37.1