

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2006  
 TIME : 12:22:33PM

Agency code: 306

Agency name: **Library & Archives Commission**

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>1-1-1</b>	<b>Share Library Resources Among Libraries Statewide</b>				

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	\$ 69,881	\$ 75,071	\$ 78,468	\$ 78,506	\$ 78,506
1002	OTHER PERSONNEL COSTS	1,320	2,180	2,450	2,540	2,540
2001	PROFESSIONAL FEES AND SERVICES	825	470	470	470	470
2003	CONSUMABLE SUPPLIES	2,320	2,500	2,877	3,500	3,500
2005	TRAVEL	2,565	2,869	2,717	2,718	2,718
2006	RENT - BUILDING	0	0	1,200	2,439	2,439
2007	RENT - MACHINE AND OTHER	1,958	2,500	4,300	2,500	2,500
2009	OTHER OPERATING EXPENSE	29,055	30,099	25,814	28,414	29,314
<b>Total, Objects of Expense</b>		<b>\$ 107,924</b>	<b>\$ 115,689</b>	<b>\$ 118,296</b>	<b>\$ 121,087</b>	<b>\$ 121,987</b>

**METHOD OF FINANCING:**

1	GENERAL REVENUE FUND	107,924	115,689	118,296	121,087	121,987
<b>Total, Method of Financing</b>		<b>\$ 107,924</b>	<b>\$ 115,689</b>	<b>\$ 118,296</b>	<b>\$ 121,087</b>	<b>\$ 121,987</b>

**FULL-TIME-EQUIVALENT POSITIONS (FTE):**

1.5	1.5	1.5	1.5	1.5
-----	-----	-----	-----	-----

**DESCRIPTION**

The administrative and support costs in this strategy are related to division-wide needs, such as administrative personnel (the division director and 0.5 of an administrative assisatnt), printing, invoicing, consumables, presentations at professional conferences, etc.

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2006  
 TIME : 12:22:33PM

Agency code: 306

Agency name: **Library & Archives Commission**

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>1-1-2</b>	<b>Aid in the Development of Local Libraries</b>				
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 127,200	\$ 130,000	\$ 140,000	\$ 143,000	\$ 145,000
1002 OTHER PERSONNEL COSTS	3,480	4,000	5,000	5,200	5,400
2001 PROFESSIONAL FEES AND SERVICES	22,118	23,000	25,000	25,000	25,000
2003 CONSUMABLE SUPPLIES	5,746	5,400	5,000	5,000	5,000
2005 TRAVEL	5,532	7,400	6,000	6,000	6,000
2006 RENT - BUILDING	474	320	500	500	500
2007 RENT - MACHINE AND OTHER	2,659	3,150	2,700	2,900	3,000
2009 OTHER OPERATING EXPENSE	31,651	30,000	31,000	31,000	31,000
5000 CAPITAL EXPENDITURES	1,500	0	0	3,000	1,500
<b>Total, Objects of Expense</b>	<b>\$ 200,360</b>	<b>\$ 203,270</b>	<b>\$ 215,200</b>	<b>\$ 221,600</b>	<b>\$ 222,400</b>
<b>METHOD OF FINANCING:</b>					
1 GENERAL REVENUE FUND	198,860	203,270	215,200	218,600	220,900
118 FED PUB LIBRARY SERV FD					
45.310.000 STATE LIBRARY SERVICES	1,500	0	0	3,000	1,500
<b>Total, Method of Financing</b>	<b>\$ 200,360</b>	<b>\$ 203,270</b>	<b>\$ 215,200</b>	<b>\$ 221,600</b>	<b>\$ 222,400</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>DESCRIPTION</b>					
The administrative and support costs in this strategy are related to the division director and two support staff who provide the general administration for the division.					

Agency code: 306

Agency name: Library & Archives Commission

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>1-2-1</b>	<b>Provide Direct Library Services by Mail to Texans with Disabilities</b>				
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 114,289	\$ 135,113	\$ 137,688	\$ 137,688	\$ 137,688
1002 OTHER PERSONNEL COSTS	1,200	2,280	2,420	3,000	3,140
2001 PROFESSIONAL FEES AND SERVICES	1,854	1,708	2,002	2,002	2,002
2003 CONSUMABLE SUPPLIES	8,860	20,442	20,335	24,484	33,000
2005 TRAVEL	2,409	1,936	2,000	2,500	2,000
2006 RENT - BUILDING	480	540	540	540	0
2009 OTHER OPERATING EXPENSE	50,851	44,034	22,471	24,115	30,115
<b>Total, Objects of Expense</b>	<b>\$ 179,943</b>	<b>\$ 206,053</b>	<b>\$ 187,456</b>	<b>\$ 194,329</b>	<b>\$ 207,945</b>
<b>METHOD OF FINANCING:</b>					
1 GENERAL REVENUE FUND	179,943	206,053	187,456	194,329	207,945
<b>Total, Method of Financing</b>	<b>\$ 179,943</b>	<b>\$ 206,053</b>	<b>\$ 187,456</b>	<b>\$ 194,329</b>	<b>\$ 207,945</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>

**DESCRIPTION**

The administrative and support costs in this strategy are related to salaries, utilities, travel, and professional development costs for the strategy's administrative staff, which includes the program director and 2.5 administrative secretarial staff, as well as general operational expenses such as employee assistance fees, supplies, and equipment that support the strategy's public service staff.

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2006  
 TIME : 12:22:33PM

Agency code: 306

Agency name: **Library & Archives Commission**

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>2-1-1 Provide Access to Information and Archives</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 89,284	\$ 93,616	\$ 98,742	\$ 98,742	\$ 98,742
1002 OTHER PERSONNEL COSTS	2,400	2,400	2,400	2,400	2,400
2001 PROFESSIONAL FEES AND SERVICES	1,226	1,334	1,300	1,300	1,300
2003 CONSUMABLE SUPPLIES	853	2,129	2,500	2,500	2,500
2004 UTILITIES	640	178	0	0	0
2005 TRAVEL	1,445	2,921	5,300	5,500	5,500
2009 OTHER OPERATING EXPENSE	6,996	6,176	6,352	6,352	6,352
5000 CAPITAL EXPENDITURES	0	0	0	20,000	20,000
<b>Total, Objects of Expense</b>	<b>\$ 102,844</b>	<b>\$ 108,754</b>	<b>\$ 116,594</b>	<b>\$ 136,794</b>	<b>\$ 136,794</b>
<b>METHOD OF FINANCING:</b>					
1 GENERAL REVENUE FUND	101,845	106,477	111,794	111,794	111,794
118 FED PUB LIBRARY SERV FD					
45.310.000 STATE LIBRARY SERVICES	0	0	0	20,000	20,000
555 FEDERAL FUNDS					
89.003.000 National Historical Publi	999	2,313	0	5,000	5,000
666 APPROPRIATED RECEIPTS	0	0	4,800	0	0
<b>Total, Method of Financing</b>	<b>\$ 102,844</b>	<b>\$ 108,790</b>	<b>\$ 116,594</b>	<b>\$ 136,794</b>	<b>\$ 136,794</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>2.0</b>	<b>1.9</b>	<b>1.9</b>	<b>1.9</b>	<b>1.9</b>
<b>DESCRIPTION</b>					

The administrative and support costs in this strategy relate to the following: salaries, utilities, travel and professional development costs for the division director who manages the strategy and the strategy's administrative secretary; employee assistance fees for the strategy; costs to purchase and utilize the strategy's automated information technology equipment; and travel and administrative expenses for the Texas Historical Records Advisory Board.

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2006  
 TIME : 12:22:33PM

Agency code: 306

Agency name: **Library & Archives Commission**

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>3-1-1</b>	<b>Records Management Services for State/Local Government Officials</b>				
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 202,788	\$ 213,138	\$ 219,532	\$ 219,532	\$ 219,532
1002 OTHER PERSONNEL COSTS	21,509	9,540	9,660	9,780	9,820
2001 PROFESSIONAL FEES AND SERVICES	1,768	1,768	1,800	1,800	1,800
2003 CONSUMABLE SUPPLIES	2,219	4,178	4,629	4,500	4,500
2004 UTILITIES	11,218	26,595	3,050	3,100	3,100
2007 RENT - MACHINE AND OTHER	2,040	1,353	1,500	1,500	1,500
2009 OTHER OPERATING EXPENSE	343,912	277,835	270,515	306,150	306,150
<b>Total, Objects of Expense</b>	<b>\$ 585,454</b>	<b>\$ 534,407</b>	<b>\$ 510,686</b>	<b>\$ 546,362</b>	<b>\$ 546,402</b>
<b>METHOD OF FINANCING:</b>					
1 GENERAL REVENUE FUND	247,225	311,047	235,621	231,152	231,212
666 APPROPRIATED RECEIPTS	4,959	550	0	0	0
777 INTERAGENCY CONTRACTS	333,270	222,810	275,065	315,210	315,190
<b>Total, Method of Financing</b>	<b>\$ 585,454</b>	<b>\$ 534,407</b>	<b>\$ 510,686</b>	<b>\$ 546,362</b>	<b>\$ 546,402</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

**DESCRIPTION**

The administrative and support costs in this strategy are related to 6 FTEs in office services. Office Services is responsible for data center support, revenue billing, purchasing, interagency contract administration, data entry and secretarial duties, and the facilities management contract with TBPC.

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2006  
 TIME : 12:22:24PM

Agency code: 306

Agency name: **Library & Archives Commission**

	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$603,442	\$646,938	\$674,430	\$677,468	\$679,468
1002 OTHER PERSONNEL COSTS	\$29,909	\$20,400	\$21,930	\$22,920	\$23,300
2001 PROFESSIONAL FEES AND SERVICES	\$27,791	\$28,280	\$30,572	\$30,572	\$30,572
2003 CONSUMABLE SUPPLIES	\$19,998	\$34,649	\$35,341	\$39,984	\$48,500
2004 UTILITIES	\$11,858	\$26,773	\$3,050	\$3,100	\$3,100
2005 TRAVEL	\$11,951	\$15,126	\$16,017	\$16,718	\$16,218
2006 RENT - BUILDING	\$954	\$860	\$2,240	\$3,479	\$2,939
2007 RENT - MACHINE AND OTHER	\$6,657	\$7,003	\$8,500	\$6,900	\$7,000
2009 OTHER OPERATING EXPENSE	\$462,465	\$388,144	\$356,152	\$396,031	\$402,931
5000 CAPITAL EXPENDITURES	\$1,500	\$0	\$0	\$23,000	\$21,500
<b>Total, Objects of Expense</b>	<b>\$1,176,525</b>	<b>\$1,168,173</b>	<b>\$1,148,232</b>	<b>\$1,220,172</b>	<b>\$1,235,528</b>
<b>Method of Financing</b>					
1 GENERAL REVENUE FUND	\$835,797	\$942,536	\$868,367	\$876,962	\$893,838
118 FED PUB LIBRARY SERV FD	\$1,500	\$0	\$0	\$23,000	\$21,500
555 FEDERAL FUNDS	\$999	\$2,313	\$0	\$5,000	\$5,000
666 APPROPRIATED RECEIPTS	\$4,959	\$550	\$4,800	\$0	\$0
777 INTERAGENCY CONTRACTS	\$333,270	\$222,810	\$275,065	\$315,210	\$315,190
<b>Total, Method of Financing</b>	<b>\$1,176,525</b>	<b>\$1,168,209</b>	<b>\$1,148,232</b>	<b>\$1,220,172</b>	<b>\$1,235,528</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>15.0</b>	<b>14.9</b>	<b>14.9</b>	<b>14.9</b>	<b>14.9</b>