

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008  
 TIME : 8:29:13PM

Agency code: 306

Agency name: Library & Archives Commission

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-1-1</b> <b>Share Library Resources Among Libraries Statewide</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 553,915	\$ 528,553	\$ 570,883	\$ 570,883	\$ 570,883
1002 OTHER PERSONNEL COSTS	23,554	13,600	12,765	14,376	15,587
2001 PROFESSIONAL FEES AND SERVICES	113,803	239,944	156,148	213,694	214,007
2002 FUELS AND LUBRICANTS	266	388	588	588	588
2003 CONSUMABLE SUPPLIES	4,288	5,263	5,410	5,233	5,233
2004 UTILITIES	901	2,624	956	869	859
2005 TRAVEL	8,717	6,737	7,550	7,550	7,550
2006 RENT - BUILDING	8,432	1,944	2,117	2,117	2,117
2007 RENT - MACHINE AND OTHER	6,392	5,649	5,733	6,182	6,182
2009 OTHER OPERATING EXPENSE	66,480	74,950	66,809	73,082	72,743
5000 CAPITAL EXPENDITURES	0	4,312	7,958	6,860	5,684
<b>Total, Objects of Expense</b>	<b>\$ 786,748</b>	<b>\$ 883,964</b>	<b>\$ 836,917</b>	<b>\$ 901,434</b>	<b>\$ 901,433</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	737,948	876,751	830,298	857,575	857,574
118 Fed Pub Library Serv Fd					
45.310.000 STATE LIBRARY SERVICES	0	1,960	1,960	39,200	39,200
777 Interagency Contracts	5,433	5,253	4,659	4,659	4,659
888 Earned Federal Funds	43,367	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 786,748</b>	<b>\$ 883,964</b>	<b>\$ 836,917</b>	<b>\$ 901,434</b>	<b>\$ 901,433</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>13.0</b>	<b>10.9</b>	<b>12.9</b>	<b>12.9</b>	<b>12.9</b>

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-1					

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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 FY2007 to FY2011, omitting the Indirect Administration strategy and any exceptional item requests.

Therefore, this strategy has been allocated an average of 39.2 percent of these costs.

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-1-2</b>	<b>Aid in the Development of Local Libraries</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 587,828	\$ 560,914	\$ 605,835	\$ 605,835	\$ 605,835
1002	OTHER PERSONNEL COSTS	24,997	14,433	13,547	15,256	16,542
2001	PROFESSIONAL FEES AND SERVICES	120,771	254,635	165,709	226,777	227,110
2002	FUELS AND LUBRICANTS	282	412	624	624	624
2003	CONSUMABLE SUPPLIES	4,551	5,585	5,741	5,554	5,554
2004	UTILITIES	956	2,785	1,015	923	911
2005	TRAVEL	9,251	7,149	8,012	8,012	8,012
2006	RENT - BUILDING	8,949	2,063	2,246	2,246	2,246
2007	RENT - MACHINE AND OTHER	6,783	5,995	6,084	6,560	6,560
2009	OTHER OPERATING EXPENSE	70,551	79,539	70,899	77,556	77,197
5000	CAPITAL EXPENDITURES	0	4,576	8,445	7,280	6,032
<b>Total, Objects of Expense</b>		<b>\$ 834,919</b>	<b>\$ 938,086</b>	<b>\$ 888,157</b>	<b>\$ 956,623</b>	<b>\$ 956,623</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	783,131	930,432	881,132	910,078	910,078
118	Fed Pub Library Serv Fd					
	45.310.000 STATE LIBRARY SERVICES	0	2,080	2,080	41,600	41,600
777	Interagency Contracts	5,766	5,574	4,945	4,945	4,945
888	Earned Federal Funds	46,022	0	0	0	0
<b>Total, Method of Financing</b>		<b>\$ 834,919</b>	<b>\$ 938,086</b>	<b>\$ 888,157</b>	<b>\$ 956,623</b>	<b>\$ 956,623</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>13.8</b>	<b>11.6</b>	<b>13.7</b>	<b>13.7</b>	<b>13.7</b>

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-2					

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**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 FY2007 to FY2011, omitting the Indirect Administration strategy and any exceptional item requests.

Therefore, this strategy has been allocated an average of 41.6 percent of these costs.

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Agency name: Library & Archives Commission

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<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	\$ 93,261	\$ 88,991	\$ 96,118	\$ 96,118	\$ 96,118
1002	OTHER PERSONNEL COSTS	3,966	2,290	2,149	2,420	2,624
2001	PROFESSIONAL FEES AND SERVICES	19,161	40,399	26,290	35,979	36,032
2002	FUELS AND LUBRICANTS	45	65	99	99	99
2003	CONSUMABLE SUPPLIES	722	886	911	881	881
2004	UTILITIES	152	442	161	146	145
2005	TRAVEL	1,468	1,134	1,271	1,271	1,271
2006	RENT - BUILDING	1,420	327	356	356	356
2007	RENT - MACHINE AND OTHER	1,076	951	965	1,041	1,041
2009	OTHER OPERATING EXPENSE	11,193	12,619	11,248	12,305	12,248
5000	CAPITAL EXPENDITURES	0	726	1,340	1,155	957
<b>Total, Objects of Expense</b>		<b>\$ 132,464</b>	<b>\$ 148,830</b>	<b>\$ 140,908</b>	<b>\$ 151,771</b>	<b>\$ 151,772</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	124,247	147,616	139,794	144,387	144,388
118	Fed Pub Library Serv Fd					
	45.310.000    STATE LIBRARY SERVICES	0	330	330	6,600	6,600
777	Interagency Contracts	915	884	784	784	784
888	Earned Federal Funds	7,302	0	0	0	0
<b>Total, Method of Financing</b>		<b>\$ 132,464</b>	<b>\$ 148,830</b>	<b>\$ 140,908</b>	<b>\$ 151,771</b>	<b>\$ 151,772</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>2.2</b>	<b>1.8</b>	<b>2.2</b>	<b>2.2</b>	<b>2.2</b>

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Agency code: 306

Agency name: Library & Archives Commission

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-2-1					

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**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 FY2007 to FY2011, omitting the Indirect Administration strategy and any exceptional item requests.

Therefore, this strategy has been allocated an average of 6.6 percent of these costs.

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Agency name: Library & Archives Commission

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-1-1</b>					
<b>Provide Access to Information and Archives</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 70,652	\$ 67,418	\$ 72,817	\$ 72,817	\$ 72,817
1002 OTHER PERSONNEL COSTS	3,004	1,735	1,628	1,834	1,988
2001 PROFESSIONAL FEES AND SERVICES	14,516	30,605	19,917	27,257	27,297
2002 FUELS AND LUBRICANTS	34	50	75	75	75
2003 CONSUMABLE SUPPLIES	547	671	690	668	668
2004 UTILITIES	115	335	122	111	110
2005 TRAVEL	1,112	859	963	963	963
2006 RENT - BUILDING	1,076	248	270	270	270
2007 RENT - MACHINE AND OTHER	815	721	731	789	789
2009 OTHER OPERATING EXPENSE	8,480	9,560	8,522	9,322	9,279
5000 CAPITAL EXPENDITURES	0	550	1,015	875	725
<b>Total, Objects of Expense</b>	<b>\$ 100,351</b>	<b>\$ 112,752</b>	<b>\$ 106,750</b>	<b>\$ 114,981</b>	<b>\$ 114,981</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	94,126	111,832	105,906	109,387	109,387
118 Fed Pub Library Serv Fd					
45.310.000 STATE LIBRARY SERVICES	0	250	250	5,000	5,000
777 Interagency Contracts	693	670	594	594	594
888 Earned Federal Funds	5,532	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 100,351</b>	<b>\$ 112,752</b>	<b>\$ 106,750</b>	<b>\$ 114,981</b>	<b>\$ 114,981</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>1.7</b>	<b>1.4</b>	<b>1.7</b>	<b>1.7</b>	<b>1.7</b>

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-1-1					

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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 FY2007 to FY2011, omitting the Indirect Administration strategy and any exceptional item requests.

Therefore, this strategy has been allocated an average of 5.0 percent of these costs.

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>3-1-1</b>	<b>Records Management Services for State/Local Government Officials</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 108,805	\$ 103,823	\$ 112,138	\$ 112,138	\$ 112,138
1002	OTHER PERSONNEL COSTS	4,627	2,671	2,507	2,824	3,062
2001	PROFESSIONAL FEES AND SERVICES	22,354	47,132	30,672	41,976	42,037
2002	FUELS AND LUBRICANTS	52	76	116	116	116
2003	CONSUMABLE SUPPLIES	842	1,034	1,063	1,028	1,028
2004	UTILITIES	177	516	188	171	169
2005	TRAVEL	1,712	1,323	1,483	1,483	1,483
2006	RENT - BUILDING	1,656	382	416	416	416
2007	RENT - MACHINE AND OTHER	1,256	1,110	1,126	1,214	1,214
2009	OTHER OPERATING EXPENSE	13,059	14,722	13,123	14,355	14,289
5000	CAPITAL EXPENDITURES	0	847	1,563	1,348	1,117
<b>Total, Objects of Expense</b>		<b>\$ 154,540</b>	<b>\$ 173,636</b>	<b>\$ 164,395</b>	<b>\$ 177,069</b>	<b>\$ 177,069</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	144,954	172,219	163,095	168,454	168,454
118	Fed Pub Library Serv Fd					
	45.310.000 STATE LIBRARY SERVICES	0	385	385	7,700	7,700
777	Interagency Contracts	1,067	1,032	915	915	915
888	Earned Federal Funds	8,519	0	0	0	0
<b>Total, Method of Financing</b>		<b>\$ 154,540</b>	<b>\$ 173,636</b>	<b>\$ 164,395</b>	<b>\$ 177,069</b>	<b>\$ 177,069</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>2.6</b>	<b>2.2</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>

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**Exp 2007**

**Est 2008**

**Bud 2009**

**BL 2010**

**BL 2011**

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**Method of Allocation**

Indirect administrative and support costs are allocated among all strategies proportionally, based on the average strategy budget for the period FY2007 to FY2011, omitting the Indirect Administration strategy and any exceptional item requests.

Therefore, this strategy has been allocated an average of 7.7 percent of these costs.

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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DATE: 8/13/2008  
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Agency code: 306

Agency name: Library & Archives Commission

	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$1,414,461	\$1,349,699	\$1,457,791	\$1,457,791	\$1,457,791
1002 OTHER PERSONNEL COSTS	\$60,148	\$34,729	\$32,596	\$36,710	\$39,803
2001 PROFESSIONAL FEES AND SERVICES	\$290,605	\$612,715	\$398,736	\$545,683	\$546,483
2002 FUELS AND LUBRICANTS	\$679	\$991	\$1,502	\$1,502	\$1,502
2003 CONSUMABLE SUPPLIES	\$10,950	\$13,439	\$13,815	\$13,364	\$13,364
2004 UTILITIES	\$2,301	\$6,702	\$2,442	\$2,220	\$2,194
2005 TRAVEL	\$22,260	\$17,202	\$19,279	\$19,279	\$19,279
2006 RENT - BUILDING	\$21,533	\$4,964	\$5,405	\$5,405	\$5,405
2007 RENT - MACHINE AND OTHER	\$16,322	\$14,426	\$14,639	\$15,786	\$15,786
2009 OTHER OPERATING EXPENSE	\$169,763	\$191,390	\$170,601	\$186,620	\$185,756
5000 CAPITAL EXPENDITURES	\$0	\$11,011	\$20,321	\$17,518	\$14,515
<b>Total, Objects of Expense</b>	<b>\$2,009,022</b>	<b>\$2,257,268</b>	<b>\$2,137,127</b>	<b>\$2,301,878</b>	<b>\$2,301,878</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$1,884,406	\$2,238,850	\$2,120,225	\$2,189,881	\$2,189,881
118 Fed Pub Library Serv Fd	\$0	\$5,005	\$5,005	\$100,100	\$100,100
777 Interagency Contracts	\$13,874	\$13,413	\$11,897	\$11,897	\$11,897
888 Earned Federal Funds	\$110,742	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>	<b>\$2,009,022</b>	<b>\$2,257,268</b>	<b>\$2,137,127</b>	<b>\$2,301,878</b>	<b>\$2,301,878</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>33.3</b>	<b>27.9</b>	<b>33.0</b>	<b>33.0</b>	<b>33.0</b>