

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

DATE: **8/13/2008**
 TIME : **4:43:53PM**

Agency code: **306**

Agency name: **Library & Archives Commission**

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-1 Share Library Resources Among Libraries Statewide					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 78,889	\$ 82,334	\$ 88,438	\$ 88,438	\$ 88,438
1002 OTHER PERSONNEL COSTS	2,450	2,360	2,520	2,590	2,760
2001 PROFESSIONAL FEES AND SERVICES	1,059	3,470	470	470	470
2003 CONSUMABLE SUPPLIES	1,128	1,924	2,500	2,500	2,500
2004 UTILITIES	107	0	0	0	0
2005 TRAVEL	1,873	1,762	1,818	1,818	1,818
2006 RENT - BUILDING	1,200	3,500	2,854	2,854	2,854
2007 RENT - MACHINE AND OTHER	3,698	3,700	3,700	3,700	3,700
2009 OTHER OPERATING EXPENSE	22,712	35,681	21,959	21,779	21,779
Total, Objects of Expense	\$ 113,116	\$ 134,731	\$ 124,259	\$ 124,149	\$ 124,319
METHOD OF FINANCING:					
1 General Revenue Fund	113,116	134,731	124,259	124,149	124,319
Total, Method of Financing	\$ 113,116	\$ 134,731	\$ 124,259	\$ 124,149	\$ 124,319
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 assistant), printing, invoicing, consumables, presentations at professional conferences, etc.

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

DATE: 8/13/2008
 TIME : 4:43:53PM

Agency code: 306

Agency name: Library & Archives Commission

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-2	Aid in the Development of Local Libraries					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 137,923	\$ 139,858	\$ 142,872	\$ 142,872	\$ 142,872
1002	OTHER PERSONNEL COSTS	4,195	3,436	2,660	2,660	2,660
2001	PROFESSIONAL FEES AND SERVICES	8,726	6,899	2,000	2,000	2,000
2003	CONSUMABLE SUPPLIES	4,338	5,000	5,300	5,300	5,300
2005	TRAVEL	4,517	3,538	3,000	3,000	3,000
2006	RENT - BUILDING	150	983	2,225	2,225	2,225
2007	RENT - MACHINE AND OTHER	4,309	3,344	4,500	4,500	4,500
2009	OTHER OPERATING EXPENSE	14,912	15,000	16,970	16,970	16,970
5000	CAPITAL EXPENDITURES	0	0	0	0	0
	Total, Objects of Expense	\$ 179,070	\$ 178,058	\$ 179,527	\$ 179,527	\$ 179,527
METHOD OF FINANCING:						
1	General Revenue Fund	179,070	178,058	179,527	179,527	179,527
	Total, Method of Financing	\$ 179,070	\$ 178,058	\$ 179,527	\$ 179,527	\$ 179,527
FULL-TIME-EQUIVALENT POSITIONS (FTE):		3.0	3.0	3.0	3.0	3.0
DESCRIPTION						

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.

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

DATE: 8/13/2008
 TIME : 4:43:53PM

Agency code: 306

Agency name: Library & Archives Commission

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-2-1					
Provide Direct Library Services by Mail to Texans with Disabilities					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 133,748	\$ 135,210	\$ 146,988	\$ 146,988	\$ 146,988
1002 OTHER PERSONNEL COSTS	3,670	3,000	3,120	3,720	3,860
2001 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0
2002 FUELS AND LUBRICANTS	0	13	0	0	0
2003 CONSUMABLE SUPPLIES	3,406	7,511	5,000	5,000	5,000
2004 UTILITIES	0	51	0	0	0
2005 TRAVEL	1,549	1,124	2,200	2,200	2,200
2007 RENT - MACHINE AND OTHER	3,168	3,198	3,000	3,000	3,000
2009 OTHER OPERATING EXPENSE	16,539	17,122	16,150	16,400	16,400
Total, Objects of Expense	\$ 162,080	\$ 167,229	\$ 176,458	\$ 177,308	\$ 177,448
METHOD OF FINANCING:					
1 General Revenue Fund	162,080	167,229	176,458	177,308	177,448
Total, Method of Financing	\$ 162,080	\$ 167,229	\$ 176,458	\$ 177,308	\$ 177,448
FULL-TIME-EQUIVALENT POSITIONS (FTE):	3.5	3.5	3.5	3.5	3.5

DESCRIPTION

The administrative and support costs in this strategy are related to the delivery of direct library service to approximately 20,000 Texans who have qualifying visual, physical, or learning disabilities, cannot read standard print, and must have reading materials produced in specialized formats. Reading materials and equipment are delivered postage-paid directly to patron's residences via U.S. Postal Service.

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

DATE: 8/13/2008
 TIME : 4:43:53PM

Agency code: 306

Agency name: Library & Archives Commission

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-1-1	Provide Access to Information and Archives					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 98,741	\$ 101,240	\$ 104,873	\$ 104,873	\$ 104,873
1002	OTHER PERSONNEL COSTS	2,400	2,400	2,400	2,400	2,400
2001	PROFESSIONAL FEES AND SERVICES	15,350	1,301	1,300	1,300	1,300
2003	CONSUMABLE SUPPLIES	2,086	2,000	2,350	2,350	2,350
2004	UTILITIES	0	7	10	10	10
2005	TRAVEL	3,493	6,260	6,000	7,500	7,500
2006	RENT - BUILDING	216	0	0	0	0
2007	RENT - MACHINE AND OTHER	1,800	1,800	1,800	1,800	1,800
2009	OTHER OPERATING EXPENSE	6,586	2,751	1,900	2,400	2,400
5000	CAPITAL EXPENDITURES	0	20,000	20,000	20,000	20,000
Total, Objects of Expense		\$ 130,672	\$ 137,759	\$ 140,633	\$ 142,633	\$ 142,633
METHOD OF FINANCING:						
1	General Revenue Fund	111,407	112,759	113,633	115,633	115,633
118	Fed Pub Library Serv Fd					
	45.310.000 STATE LIBRARY SERVICES	0	20,000	20,000	20,000	20,000
555	Federal Funds					
	89.003.000 National Historical Publi	0	5,000	7,000	7,000	7,000
666	Appropriated Receipts	19,265	0	0	0	0
Total, Method of Financing		\$ 130,672	\$ 137,759	\$ 140,633	\$ 142,633	\$ 142,633
FULL-TIME-EQUIVALENT POSITIONS (FTE):		1.9	1.9	1.9	1.9	1.9
DESCRIPTION						

Agency code: 306

Agency name: Library & Archives Commission

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

2-1-1 Provide Access to Information and Archives

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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME : 4:43:53PM

Agency code: 306

Agency name: Library & Archives Commission

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
3-1-1	Records Management Services for State/Local Government Officials					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 219,532	\$ 223,620	\$ 231,797	\$ 231,797	\$ 231,797
1002	OTHER PERSONNEL COSTS	10,380	17,060	17,140	17,000	17,000
2001	PROFESSIONAL FEES AND SERVICES	1,437	1,800	0	0	0
2003	CONSUMABLE SUPPLIES	3,990	4,244	4,400	4,400	4,400
2004	UTILITIES	3,473	4,070	4,200	4,300	4,300
2009	OTHER OPERATING EXPENSE	348,484	417,534	420,000	440,000	440,000
	Total, Objects of Expense	\$ 587,296	\$ 668,328	\$ 677,537	\$ 697,497	\$ 697,497
METHOD OF FINANCING:						
1	General Revenue Fund	301,030	408,106	418,200	418,100	418,100
666	Appropriated Receipts	650	564	500	0	0
777	Interagency Contracts	285,616	259,658	258,837	279,397	279,397
	Total, Method of Financing	\$ 587,296	\$ 668,328	\$ 677,537	\$ 697,497	\$ 697,497
FULL-TIME-EQUIVALENT POSITIONS (FTE):		6.0	6.0	6.0	6.0	6.0

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 the Texas Facilities Commission.

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

DATE: 8/13/2008
 TIME : 4:43:29PM

Agency code: 306

Agency name: Library & Archives Commission

	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$668,833	\$682,262	\$714,968	\$714,968	\$714,968
1002 OTHER PERSONNEL COSTS	\$23,095	\$28,256	\$27,840	\$28,370	\$28,680
2001 PROFESSIONAL FEES AND SERVICES	\$26,572	\$13,470	\$3,770	\$3,770	\$3,770
2002 FUELS AND LUBRICANTS	\$0	\$13	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$14,948	\$20,679	\$19,550	\$19,550	\$19,550
2004 UTILITIES	\$3,580	\$4,128	\$4,210	\$4,310	\$4,310
2005 TRAVEL	\$11,432	\$12,684	\$13,018	\$14,518	\$14,518
2006 RENT - BUILDING	\$1,566	\$4,483	\$5,079	\$5,079	\$5,079
2007 RENT - MACHINE AND OTHER	\$12,975	\$12,042	\$13,000	\$13,000	\$13,000
2009 OTHER OPERATING EXPENSE	\$409,233	\$488,088	\$476,979	\$497,549	\$497,549
5000 CAPITAL EXPENDITURES	\$0	\$20,000	\$20,000	\$20,000	\$20,000
Total, Objects of Expense	\$1,172,234	\$1,286,105	\$1,298,414	\$1,321,114	\$1,321,424
Method of Financing					
1 General Revenue Fund	\$866,703	\$1,000,883	\$1,012,077	\$1,014,717	\$1,015,027
118 Fed Pub Library Serv Fd	\$0	\$20,000	\$20,000	\$20,000	\$20,000
555 Federal Funds	\$0	\$5,000	\$7,000	\$7,000	\$7,000
666 Appropriated Receipts	\$19,915	\$564	\$500	\$0	\$0
777 Interagency Contracts	\$285,616	\$259,658	\$258,837	\$279,397	\$279,397
Total, Method of Financing	\$1,172,234	\$1,286,105	\$1,298,414	\$1,321,114	\$1,321,424
Full-Time-Equivalent Positions (FTE)	15.9	15.9	15.9	15.9	15.9