

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2010
 TIME : 2:50:09PM

Agency code: 306

Agency name: Library & Archives Commission

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-1	Share Library Resources Among Libraries Statewide					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 487,259	\$ 513,789	\$ 553,720	\$ 553,720	\$ 553,720
1002	OTHER PERSONNEL COSTS	12,640	11,740	12,733	13,641	16,121
2001	PROFESSIONAL FEES AND SERVICES	238,987	294,979	281,683	279,560	273,029
2002	FUELS AND LUBRICANTS	544	27	0	616	616
2003	CONSUMABLE SUPPLIES	7,711	1,559	2,002	5,313	2,310
2004	UTILITIES	2,308	2,262	1,571	1,348	1,348
2005	TRAVEL	6,480	3,300	3,706	4,761	4,770
2006	RENT - BUILDING	1,651	0	0	0	0
2007	RENT - MACHINE AND OTHER	5,474	4,185	3,992	3,658	3,658
2009	OTHER OPERATING EXPENSE	236,394	325,888	73,744	248,145	255,454
5000	CAPITAL EXPENDITURES	389,724	148,535	9,548	10,588	10,588
Total, Objects of Expense		\$ 1,389,172	\$ 1,306,264	\$ 942,699	\$ 1,121,350	\$ 1,121,614
METHOD OF FINANCING:						
1	General Revenue Fund	1,382,643	1,240,088	888,073	1,064,081	1,064,080
118	Fed Pub Library Serv Fd					
	45.310.000 STATE LIBRARY SERVICES	1,925	61,600	50,050	51,975	51,975
777	Interagency Contracts	4,604	4,576	4,576	5,294	5,559
Total, Method of Financing		\$ 1,389,172	\$ 1,306,264	\$ 942,699	\$ 1,121,350	\$ 1,121,614
FULL TIME EQUIVALENT POSITIONS		10.4	11.0	13.1	13.1	13.1

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1-1-1 Share Library Resources Among Libraries Statewide

Indirect administrative and support costs are allocated among all strategies proportionally, based on the average strategy budget for the period FY2009 to FY2013, omitting the Indirect Administration strategy and any exceptional item requests.

Therefore, this strategy has been allocated an average of 38.5 percent of these costs.

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Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-2	Aid in the Development of Local Libraries					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 540,415	\$ 569,839	\$ 614,125	\$ 614,125	\$ 614,125
1002	OTHER PERSONNEL COSTS	14,018	13,021	14,123	15,129	17,880
2001	PROFESSIONAL FEES AND SERVICES	265,058	327,158	312,412	310,057	302,814
2002	FUELS AND LUBRICANTS	603	30	0	683	683
2003	CONSUMABLE SUPPLIES	8,552	1,729	2,220	5,893	2,562
2004	UTILITIES	2,559	2,509	1,742	1,495	1,495
2005	TRAVEL	7,186	3,660	4,110	5,280	5,291
2006	RENT - BUILDING	1,831	0	0	0	0
2007	RENT - MACHINE AND OTHER	6,071	4,641	4,428	4,057	4,057
2009	OTHER OPERATING EXPENSE	262,185	361,439	81,789	275,217	283,322
5000	CAPITAL EXPENDITURES	432,240	164,739	10,590	11,743	11,743
Total, Objects of Expense		\$ 1,540,718	\$ 1,448,765	\$ 1,045,539	\$ 1,243,679	\$ 1,243,972

METHOD OF FINANCING:

1	General Revenue Fund	1,533,477	1,375,370	984,954	1,180,162	1,180,162
118	Fed Pub Library Serv Fd					
	45.310.000 STATE LIBRARY SERVICES	2,135	68,320	55,510	57,645	57,645
777	Interagency Contracts	5,106	5,075	5,075	5,872	6,165
Total, Method of Financing		\$ 1,540,718	\$ 1,448,765	\$ 1,045,539	\$ 1,243,679	\$ 1,243,972

FULL TIME EQUIVALENT POSITIONS	11.5	12.2	14.5	14.5	14.5
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1-1-2 Aid in the Development of Local Libraries

Indirect administrative and support costs are allocated among all strategies proportionally, based on the average strategy budget for the period FY2009 to FY2013, omitting the Indirect Administration strategy and any exceptional item requests.

Therefore, this strategy has been allocated an average of 42.7 percent of these costs.

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Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-2-1	Provide Direct Library Services by Mail to Texans with Disabilities					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 80,999	\$ 85,409	\$ 92,047	\$ 92,047	\$ 92,047
1002	OTHER PERSONNEL COSTS	2,101	1,952	2,117	2,268	2,680
2001	PROFESSIONAL FEES AND SERVICES	39,728	49,035	46,825	46,472	45,387
2002	FUELS AND LUBRICANTS	90	4	0	102	102
2003	CONSUMABLE SUPPLIES	1,282	259	333	883	384
2004	UTILITIES	384	376	261	224	224
2005	TRAVEL	1,077	549	616	791	793
2006	RENT - BUILDING	274	0	0	0	0
2007	RENT - MACHINE AND OTHER	910	696	664	608	608
2009	OTHER OPERATING EXPENSE	39,297	54,174	12,259	41,251	42,465
5000	CAPITAL EXPENDITURES	64,785	24,692	1,587	1,760	1,760
Total, Objects of Expense		\$ 230,927	\$ 217,146	\$ 156,709	\$ 186,406	\$ 186,450
METHOD OF FINANCING:						
1	General Revenue Fund	229,842	206,145	147,628	176,886	176,886
118	Fed Pub Library Serv Fd					
	45.310.000 STATE LIBRARY SERVICES	320	10,240	8,320	8,640	8,640
777	Interagency Contracts	765	761	761	880	924
Total, Method of Financing		\$ 230,927	\$ 217,146	\$ 156,709	\$ 186,406	\$ 186,450
FULL TIME EQUIVALENT POSITIONS		1.7	1.8	2.2	2.2	2.2

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1-2-1 Provide Direct Library Services by Mail to Texans with Disabilities

Indirect administrative and support costs are allocated among all strategies proportionally, based on the average strategy budget for the period FY2009 to FY2013, omitting the Indirect Administration strategy and any exceptional item requests.

Therefore, this strategy has been allocated an average of 6.4 percent of these costs.

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Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-1-1	Provide Access to Information and Archives					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 67,077	\$ 70,729	\$ 76,226	\$ 76,226	\$ 76,226
1002	OTHER PERSONNEL COSTS	1,740	1,616	1,753	1,878	2,219
2001	PROFESSIONAL FEES AND SERVICES	32,899	40,607	38,777	38,485	37,586
2002	FUELS AND LUBRICANTS	75	4	0	85	85
2003	CONSUMABLE SUPPLIES	1,062	215	276	731	318
2004	UTILITIES	318	311	216	186	186
2005	TRAVEL	892	454	510	655	657
2006	RENT - BUILDING	227	0	0	0	0
2007	RENT - MACHINE AND OTHER	754	576	550	504	504
2009	OTHER OPERATING EXPENSE	32,543	44,863	10,152	34,160	35,165
5000	CAPITAL EXPENDITURES	53,650	20,448	1,314	1,458	1,458
Total, Objects of Expense		\$ 191,237	\$ 179,823	\$ 129,774	\$ 154,368	\$ 154,404

METHOD OF FINANCING:

1	General Revenue Fund	190,338	170,713	122,254	146,484	146,484
118	Fed Pub Library Serv Fd					
	45.310.000 STATE LIBRARY SERVICES	265	8,480	6,890	7,155	7,155
777	Interagency Contracts	634	630	630	729	765
Total, Method of Financing		\$ 191,237	\$ 179,823	\$ 129,774	\$ 154,368	\$ 154,404

FULL TIME EQUIVALENT POSITIONS	1.4	1.5	1.8	1.8	1.8
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2-1-1 Provide Access to Information and Archives

Indirect administrative and support costs are allocated among all strategies proportionally, based on the average strategy budget for the period FY2009 to FY2013, omitting the Indirect Administration strategy and any exceptional item requests.

Therefore, this strategy has been allocated an average of 5.3 percent of these costs.

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Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
3-1-1	Records Management Services for State/Local Government Officials					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 89,858	\$ 94,751	\$ 102,115	\$ 102,115	\$ 102,115
1002	OTHER PERSONNEL COSTS	2,331	2,165	2,348	2,516	2,973
2001	PROFESSIONAL FEES AND SERVICES	44,073	54,399	51,947	51,555	50,351
2002	FUELS AND LUBRICANTS	100	5	0	114	114
2003	CONSUMABLE SUPPLIES	1,422	288	369	980	426
2004	UTILITIES	426	417	290	249	249
2005	TRAVEL	1,195	609	683	878	880
2006	RENT - BUILDING	304	0	0	0	0
2007	RENT - MACHINE AND OTHER	1,009	772	736	675	675
2009	OTHER OPERATING EXPENSE	43,596	60,098	13,599	45,759	47,107
5000	CAPITAL EXPENDITURES	71,871	27,392	1,761	1,953	1,953
	Total, Objects of Expense	\$ 256,185	\$ 240,896	\$ 173,848	\$ 206,794	\$ 206,843
METHOD OF FINANCING:						
1	General Revenue Fund	254,981	228,692	163,774	196,233	196,233
118	Fed Pub Library Serv Fd					
	45.310.000 STATE LIBRARY SERVICES	355	11,360	9,230	9,585	9,585
777	Interagency Contracts	849	844	844	976	1,025
	Total, Method of Financing	\$ 256,185	\$ 240,896	\$ 173,848	\$ 206,794	\$ 206,843
FULL TIME EQUIVALENT POSITIONS		1.9	2.0	2.4	2.4	2.4

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Exp 2009

Est 2010

Bud 2011

BL 2012

BL 2013

Indirect administrative and support costs are allocated among all strategies proportionally, based on the average strategy budget for the period FY2009 to FY2013, omitting the Indirect Administration strategy and any exceptional item requests.

Therefore, this strategy has been allocated an average of 7.1 percent of these costs.

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	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$1,265,608	\$1,334,517	\$1,438,233	\$1,438,233	\$1,438,233
1002 OTHER PERSONNEL COSTS	\$32,830	\$30,494	\$33,074	\$35,432	\$41,873
2001 PROFESSIONAL FEES AND SERVICES	\$620,745	\$766,178	\$731,644	\$726,129	\$709,167
2002 FUELS AND LUBRICANTS	\$1,412	\$70	\$0	\$1,600	\$1,600
2003 CONSUMABLE SUPPLIES	\$20,029	\$4,050	\$5,200	\$13,800	\$6,000
2004 UTILITIES	\$5,995	\$5,875	\$4,080	\$3,502	\$3,502
2005 TRAVEL	\$16,830	\$8,572	\$9,625	\$12,365	\$12,391
2006 RENT - BUILDING	\$4,287	\$0	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$14,218	\$10,870	\$10,370	\$9,502	\$9,502
2009 OTHER OPERATING EXPENSE	\$614,015	\$846,462	\$191,543	\$644,532	\$663,513
5000 CAPITAL EXPENDITURES	\$1,012,270	\$385,806	\$24,800	\$27,502	\$27,502
Total, Objects of Expense	\$3,608,239	\$3,392,894	\$2,448,569	\$2,912,597	\$2,913,283
Method of Financing					
1 General Revenue Fund	\$3,591,281	\$3,221,008	\$2,306,683	\$2,763,846	\$2,763,845
118 Fed Pub Library Serv Fd	\$5,000	\$160,000	\$130,000	\$135,000	\$135,000
777 Interagency Contracts	\$11,958	\$11,886	\$11,886	\$13,751	\$14,438
Total, Method of Financing	\$3,608,239	\$3,392,894	\$2,448,569	\$2,912,597	\$2,913,283
Full-Time-Equivalent Positions (FTE)	26.9	28.5	34.0	34.0	34.0