

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

DATE: 8/18/2010  
 TIME : 2:50:55PM

Agency code: 306

Agency name: Library & Archives Commission

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>1-1-1</b>	<b>Share Library Resources Among Libraries Statewide</b>				
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 84,302	\$ 66,583	\$ 87,000	\$ 87,000	\$ 87,000
1002 OTHER PERSONNEL COSTS	3,130	3,330	5,120	5,230	5,240
2001 PROFESSIONAL FEES AND SERVICES	434	3,354	375	375	375
2003 CONSUMABLE SUPPLIES	921	2,500	2,500	2,500	2,500
2005 TRAVEL	3,451	1,945	1,500	2,700	2,700
2006 RENT - BUILDING	1,874	1,147	2,854	2,854	2,854
2007 RENT - MACHINE AND OTHER	3,700	4,450	4,606	4,606	4,606
2009 OTHER OPERATING EXPENSE	23,361	23,202	19,414	25,334	25,414
<b>Total, Objects of Expense</b>	<b>\$ 121,173</b>	<b>\$ 106,511</b>	<b>\$ 123,369</b>	<b>\$ 130,599</b>	<b>\$ 130,689</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	121,173	106,511	123,369	130,599	130,689
<b>Total, Method of Financing</b>	<b>\$ 121,173</b>	<b>\$ 106,511</b>	<b>\$ 123,369</b>	<b>\$ 130,599</b>	<b>\$ 130,689</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>

**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.

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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					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 138,074	\$ 137,329	\$ 145,044	\$ 145,044	\$ 145,044
1002 OTHER PERSONNEL COSTS	2,880	3,020	3,120	3,120	3,120
2001 PROFESSIONAL FEES AND SERVICES	1,149	3,195	3,000	3,000	3,000
2003 CONSUMABLE SUPPLIES	5,293	4,500	5,300	5,300	5,300
2005 TRAVEL	2,285	1,733	2,000	2,000	2,000
2006 RENT - BUILDING	83	919	1,000	1,000	1,000
2007 RENT - MACHINE AND OTHER	4,587	2,500	2,500	2,500	2,500
2009 OTHER OPERATING EXPENSE	12,810	18,983	15,000	15,000	15,000
<b>Total, Objects of Expense</b>	<b>\$ 167,161</b>	<b>\$ 172,179</b>	<b>\$ 176,964</b>	<b>\$ 176,964</b>	<b>\$ 176,964</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	167,161	172,179	176,964	176,964	176,964
<b>Total, Method of Financing</b>	<b>\$ 167,161</b>	<b>\$ 172,179</b>	<b>\$ 176,964</b>	<b>\$ 176,964</b>	<b>\$ 176,964</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>

**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.

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>1-2-1 Provide Direct Library Services by Mail to Texans with Disabilities</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 136,414	\$ 136,614	\$ 151,580	\$ 151,580	\$ 151,580
1002 OTHER PERSONNEL COSTS	6,140	3,720	3,860	4,440	4,580
2001 PROFESSIONAL FEES AND SERVICES	1,290	2,002	2,002	2,002	2,002
2003 CONSUMABLE SUPPLIES	4,122	7,472	8,000	8,200	8,300
2005 TRAVEL	403	1,456	2,200	1,500	2,200
2006 RENT - BUILDING	655	687	700	700	700
2007 RENT - MACHINE AND OTHER	2,806	3,236	3,300	3,300	3,300
2009 OTHER OPERATING EXPENSE	16,737	19,830	20,056	20,056	20,056
5000 CAPITAL EXPENDITURES	2,408	4,800	0	0	2,400
<b>Total, Objects of Expense</b>	<b>\$ 170,975</b>	<b>\$ 179,817</b>	<b>\$ 191,698</b>	<b>\$ 191,778</b>	<b>\$ 195,118</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	168,575	175,017	191,698	191,778	192,718
118 Fed Pub Library Serv Fd					
45.310.000 STATE LIBRARY SERVICES	0	0	0	0	2,400
666 Appropriated Receipts	2,400	4,800	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 170,975</b>	<b>\$ 179,817</b>	<b>\$ 191,698</b>	<b>\$ 191,778</b>	<b>\$ 195,118</b>

<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>
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**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.

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Agency name: Library & Archives Commission

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>2-1-1 Provide Access to Information and Archives</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 210,160	\$ 107,837	\$ 210,006	\$ 210,006	\$ 210,006
1002 OTHER PERSONNEL COSTS	25,734	5,800	4,300	4,840	5,380
2001 PROFESSIONAL FEES AND SERVICES	1,321	1,047	1,220	1,200	1,200
2005 TRAVEL	335	2,556	3,000	3,000	3,000
2007 RENT - MACHINE AND OTHER	1,500	2,960	2,500	2,500	2,500
2009 OTHER OPERATING EXPENSE	18,500	10,656	8,500	8,500	8,500
<b>Total, Objects of Expense</b>	<b>\$ 257,550</b>	<b>\$ 130,856</b>	<b>\$ 229,526</b>	<b>\$ 230,046</b>	<b>\$ 230,586</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	257,550	130,856	229,526	230,046	230,586
<b>Total, Method of Financing</b>	<b>\$ 257,550</b>	<b>\$ 130,856</b>	<b>\$ 229,526</b>	<b>\$ 230,046</b>	<b>\$ 230,586</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>3.7</b>	<b>2.0</b>	<b>3.7</b>	<b>3.7</b>	<b>3.7</b>

**DESCRIPTION**

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.

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Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>3-1-1</b>	<b>Records Management Services for State/Local Government Officials</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 261,182	\$ 297,463	\$ 295,000	\$ 295,000	\$ 295,000
1002	OTHER PERSONNEL COSTS	12,200	12,156	13,100	13,520	13,780
2001	PROFESSIONAL FEES AND SERVICES	1,376	854	1,300	1,800	1,550
2003	CONSUMABLE SUPPLIES	2,994	2,061	2,000	2,200	2,200
2004	UTILITIES	8,431	10,447	11,600	12,055	12,055
2005	TRAVEL	0	0	3,950	4,000	4,000
2006	RENT - BUILDING	20,027	90	0	0	0
2007	RENT - MACHINE AND OTHER	2,817	2,607	3,000	3,200	3,200
2009	OTHER OPERATING EXPENSE	31,773	16,957	11,925	13,075	13,065
5000	CAPITAL EXPENDITURES	0	186	125	150	150
	<b>Total, Objects of Expense</b>	<b>\$ 340,800</b>	<b>\$ 342,821</b>	<b>\$ 342,000</b>	<b>\$ 345,000</b>	<b>\$ 345,000</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	170,800	172,821	172,000	175,000	175,000
666	Appropriated Receipts	0	0	0	0	0
777	Interagency Contracts	170,000	170,000	170,000	170,000	170,000
	<b>Total, Method of Financing</b>	<b>\$ 340,800</b>	<b>\$ 342,821</b>	<b>\$ 342,000</b>	<b>\$ 345,000</b>	<b>\$ 345,000</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>		<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>
<b>DESCRIPTION</b>						

The administrative and support costs in this strategy are related to 7 FTEs in office services. Office Services is responsible for information technology support, revenue billing, purchasing, interagency contract administration, data entry and secretarial duties, and the facilities management contract with the Texas Facilities Commission.

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<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$830,132	\$745,826	\$888,630	\$888,630	\$888,630
1002 OTHER PERSONNEL COSTS	\$50,084	\$28,026	\$29,500	\$31,150	\$32,100
2001 PROFESSIONAL FEES AND SERVICES	\$5,570	\$10,452	\$7,897	\$8,377	\$8,127
2003 CONSUMABLE SUPPLIES	\$13,330	\$16,533	\$17,800	\$18,200	\$18,300
2004 UTILITIES	\$8,431	\$10,447	\$11,600	\$12,055	\$12,055
2005 TRAVEL	\$6,474	\$7,690	\$12,650	\$13,200	\$13,900
2006 RENT - BUILDING	\$22,639	\$2,843	\$4,554	\$4,554	\$4,554
2007 RENT - MACHINE AND OTHER	\$15,410	\$15,753	\$15,906	\$16,106	\$16,106
2009 OTHER OPERATING EXPENSE	\$103,181	\$89,628	\$74,895	\$81,965	\$82,035
5000 CAPITAL EXPENDITURES	\$2,408	\$4,986	\$125	\$150	\$2,550
<b>Total, Objects of Expense</b>	<b>\$1,057,659</b>	<b>\$932,184</b>	<b>\$1,063,557</b>	<b>\$1,074,387</b>	<b>\$1,078,357</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$885,259	\$757,384	\$893,557	\$904,387	\$905,957
118 Fed Pub Library Serv Fd	\$0	\$0	\$0	\$0	\$2,400
666 Appropriated Receipts	\$2,400	\$4,800	\$0	\$0	\$0
777 Interagency Contracts	\$170,000	\$170,000	\$170,000	\$170,000	\$170,000
<b>Total, Method of Financing</b>	<b>\$1,057,659</b>	<b>\$932,184</b>	<b>\$1,063,557</b>	<b>\$1,074,387</b>	<b>\$1,078,357</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>18.7</b>	<b>17.0</b>	<b>18.7</b>	<b>18.7</b>	<b>18.7</b>