

State Library - Budget Request - FY 2008-2009 (as submitted in LAR)

as of: 08-11-06

Strategy	Division		Base Budget					Exceptional Budget	
			2005	2006	2007	2008	2009	2008	2009
1.1.1	LRS	Library Resource Sharing	\$8,965,501	\$9,164,967	\$9,248,238	\$9,712,889	\$9,848,212	\$0	\$0
MOF		General Revenue	\$989,093	\$2,124,765	\$2,143,991	\$2,224,015	\$2,243,239	\$0	\$0
		General Revenue-Dedicated	\$3,025,000	\$2,880,875	\$2,880,875	\$2,606,625	\$2,606,624	\$0	\$0
		Federal Funds (LSTA)	\$3,605,956	\$3,885,989	\$4,063,103	\$4,409,974	\$4,662,474	\$0	\$0
		Federal Funds (Other)	\$0	\$92,384	\$152,869	\$462,875	\$333,875	\$0	\$0
		Appropriated Revenue	\$851,959	\$94,242	\$0	\$1,000	\$1,000	\$0	\$0
		Interagency Revenue	\$493,493	\$86,711	\$7,400	\$8,400	\$1,000	\$0	\$0
1.1.2	LD	Library Development	\$12,617,786	\$13,021,688	\$13,791,460	\$10,612,280	\$10,584,781	\$11,636,154	\$11,636,154
MOF		General Revenue	\$5,410,840	\$5,520,098	\$5,564,867	\$4,266,328	\$4,266,329	\$11,626,154	\$11,626,154
		General Revenue-Dedicated	\$14,933	\$18,946	\$11,803	\$0	\$0	\$10,000	\$10,000
		Federal Funds (LSTA)	\$6,491,875	\$6,429,606	\$6,375,486	\$6,245,452	\$6,317,952	\$0	\$0
		Federal Funds (Other)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriated Revenue	\$700,138	\$1,053,038	\$1,839,304	\$100,500	\$500	\$0	\$0
1.2.1	TBP	Talking Book Program	\$1,569,430	\$1,718,616	\$1,774,371	\$1,788,616	\$1,840,371	\$0	\$0
MOF		General Revenue	\$1,556,541	\$1,685,616	\$1,736,371	\$1,675,616	\$1,726,371	\$0	\$0
		Federal Funds (LSTA)	\$2,500	\$3,000	\$3,000	\$45,000	\$45,000	\$0	\$0
		Federal Funds (Other)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriated Revenue	\$10,389	\$30,000	\$35,000	\$68,000	\$69,000	\$0	\$0
2.1.1	ARIS	Archives & Info Services	\$1,337,157	\$1,440,593	\$1,460,532	\$1,458,713	\$1,458,713	\$0	\$0
MOF		General Revenue	\$1,292,942	\$1,363,694	\$1,402,132	\$1,372,913	\$1,372,913	\$0	\$0
		Federal Funds (LSTA)	\$2,500	\$3,000	\$3,000	\$50,000	\$50,000	\$0	\$0
		Federal Funds (Other)	\$999	\$25,469	\$0	\$5,000	\$5,000	\$0	\$0
		Appropriated Revenue	\$38,915	\$47,630	\$54,600	\$30,000	\$30,000	\$0	\$0
		Interagency Revenue	\$1,800	\$800	\$800	\$800	\$800	\$0	\$0
3.1.1	SLRM	State & Local Records	\$1,966,690	\$2,018,076	\$2,348,213	\$2,165,029	\$2,088,618	\$0	\$0
MOF		General Revenue	\$673,525	\$793,815	\$839,768	\$806,792	\$806,792	\$0	\$0
		Appropriated Revenue	\$61,118	\$74,249	\$79,895	\$67,500	\$67,500	\$0	\$0
		Interagency Revenue	\$1,232,047	\$1,150,012	\$1,428,550	\$1,290,737	\$1,214,326	\$0	\$0

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		2005	2006	2007	2008	2009	2008	2009	
4.1.1	Admin / IRT	Indirect Administration	\$1,855,633	\$2,044,059	\$2,028,909	\$1,914,752	\$1,974,436	\$22,035,492	\$1,576,366
MOF		General Revenue	\$1,733,976	\$1,795,199	\$1,854,154	\$1,795,199	\$1,854,154	\$308,027	\$1,576,366
		General Revenue-Dedicated				\$0	\$0	\$0	\$0
		General Obligation Bonds				\$0	\$0	\$21,727,465	\$0
		Earned Federal Funds	\$109,057	\$110,630	\$110,630	\$100,000	\$100,000	\$0	\$0
		Federal Funds (LSTA)	\$0	\$125,000	\$50,265	\$5,000	\$5,000	\$0	\$0
		Federal Funds (Other)				\$0	\$0	\$0	\$0
		Appropriated Revenue				\$0	\$0	\$0	\$0
		Interagency Revenue	\$12,600	\$13,230	\$13,860	\$14,553	\$15,282	\$0	\$0
Agency Totals			\$28,312,198	\$29,407,999	\$30,651,722	\$27,652,279	\$27,795,131	\$33,671,646	\$13,212,520
MOF		General Revenue	\$11,656,918	\$13,283,187	\$13,541,282	\$12,140,863	\$12,269,798	\$11,934,181	\$13,202,520
		General Revenue-Dedicated	\$3,039,933	\$2,899,821	\$2,892,678	\$2,606,625	\$2,606,624	\$10,000	\$10,000
		General Obligation Bonds	\$0	\$0	\$0	\$0	\$0	\$21,727,465	\$0
		Earned Federal Funds	\$109,057	\$110,630	\$110,630	\$100,000	\$100,000	\$0	\$0
		Federal Funds (LSTA)	\$10,102,831	\$10,446,595	\$10,494,854	\$10,755,426	\$11,080,426	\$0	\$0
		Federal Funds (Other)	\$999	\$117,853	\$152,869	\$467,875	\$338,875	\$0	\$0
		Appropriated Revenue	\$1,662,520	\$1,299,159	\$2,008,799	\$267,000	\$168,000	\$0	\$0
		Interagency Revenue	\$1,739,940	\$1,250,753	\$1,450,610	\$1,314,490	\$1,231,408	\$0	\$0

Misc Grant and Project Budgets:

	Base Budget:	FY08	FY09	Method of finance	Exceptional Budget	FY08	FY09
TexNet Interlibrary Loan Grants:		\$3,222,000	\$3,320,000	< LSTA funds			
TexShare databases:		\$5,229,204	\$5,379,201	< GR, GR-D, LSTA funds			
TexTreasures Grants:		\$100,000	\$100,000	< LSTA			
Tx Heritage Digitization Initiative:		\$444,875	\$315,875	< IMLS funds			
Library System/TANG Grants:		\$4,675,000	\$3,900,000	< LSTA	< Assumes revised system formula.		
Loan Star Libraries Grants:		\$3,373,846	\$3,373,846	< GR >		\$11,626,154	\$11,626,154
Special Projects Grants:		\$650,000	\$650,000	< LSTA			
Library Cooperation Grants:		\$675,000	\$700,000	< LSTA			
Texas Reads Grants:		\$15,000	\$14,000	< LSTA + GR-D >		\$10,000	\$10,000
(The focus of these grants is not yet specified, but they will address federal LSTA priorities.)							
New LSTA Grant Program 1:		\$0	\$400,000	< LSTA			
New LSTA Grant Program 2:		\$0	\$400,000	< LSTA			
de Zavala Building Expansion:				G.O. Bonds >		\$21,727,465	\$0
de Zavala Building Expansion:				GR debt service >		\$308,027	\$1,576,366