

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2006
 TIME: 4:13:54PM

Agency code: 306 Agency name: Library & Archives Commission

Goal / Objective / STRATEGY	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>1</u> Improve the Availability of Library and Information Services					
<u>1</u> Cost Avoidance through Library Resource Sharing					
1 LIBRARY RESOURCE SHARING SERVICES	8,965,501	9,164,966	9,178,238	9,712,889	9,848,212
2 AID TO LOCAL LIBRARIES	12,617,786	13,021,688	13,846,459	10,612,280	10,584,781
<u>2</u> Increase Library Use by Texans with Disabilities					
1 DISABLED SERVICES	1,569,430	1,718,616	1,774,371	1,788,616	1,840,371
TOTAL, GOAL 1	\$23,152,717	\$23,905,270	\$24,799,068	\$22,113,785	\$22,273,364
<u>2</u> Public Access to Government Information					
<u>1</u> Improve Information Provided to the Public and Others					
1 PROVIDE ACCESS TO INFO & ARCHIVES	1,337,158	1,440,593	1,475,532	1,458,713	1,458,713
TOTAL, GOAL 2	\$1,337,158	\$1,440,593	\$1,475,532	\$1,458,713	\$1,458,713
<u>3</u> Cost-effective State/Local Records Management					
<u>1</u> Achieve Record Retention Rate for State/Local Government					
1 MANAGE STATE/LOCAL RECORDS	1,966,689	2,018,096	2,348,213	2,165,029	2,088,618
TOTAL, GOAL 3	\$1,966,689	\$2,018,096	\$2,348,213	\$2,165,029	\$2,088,618
<u>4</u> Indirect Administration					
<u>1</u> Indirect Administration					
1 INDIRECT ADMINISTRATION	1,855,633	2,045,529	2,030,484	1,914,752	1,974,436

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TOTAL, GOAL 4	\$1,855,633	\$2,045,529	\$2,030,484	\$1,914,752	\$1,974,436
TOTAL, AGENCY STRATEGY REQUEST	\$28,312,197	\$29,409,488	\$30,653,297	\$27,652,279	\$27,795,131
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$28,312,197	\$29,409,488	\$30,653,297	\$27,652,279	\$27,795,131

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METHOD OF FINANCING:					
General Revenue Funds:					
1 GENERAL REVENUE FUND	11,656,918	13,283,187	13,541,282	12,140,863	12,269,798
888 EARNED FEDERAL FUNDS	109,057	110,630	110,630	100,000	100,000
SUBTOTAL	\$11,765,975	\$13,393,817	\$13,651,912	\$12,240,863	\$12,369,798
General Revenue Dedicated Funds:					
5042 Texas Reads Plate Account	14,933	18,946	11,803	0	0
8345 TELECOMMUNICATIONS INFRA FUND	3,025,000	2,880,875	2,880,875	2,606,625	2,606,624
SUBTOTAL	\$3,039,933	\$2,899,821	\$2,892,678	\$2,606,625	\$2,606,624
Federal Funds:					
118 FED PUB LIBRARY SERV FD	10,102,831	10,446,595	10,494,854	10,755,426	11,080,426
555 FEDERAL FUNDS	999	117,853	152,869	467,875	338,875
SUBTOTAL	\$10,103,830	\$10,564,448	\$10,647,723	\$11,223,301	\$11,419,301
Other Funds:					
666 APPROPRIATED RECEIPTS	1,662,519	1,299,179	2,008,799	267,000	168,000
777 INTERAGENCY CONTRACTS	1,739,940	1,252,223	1,452,185	1,314,490	1,231,408
780 BOND PROCEED-GEN OBLIGAT	0	0	0	0	0
SUBTOTAL	\$3,402,459	\$2,551,402	\$3,460,984	\$1,581,490	\$1,399,408
TOTAL, METHOD OF FINANCING	\$28,312,197	\$29,409,488	\$30,653,297	\$27,652,279	\$27,795,131

*Rider appropriations for the historical years are included in the strategy amounts.