

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

DATE: 8/11/2006  
 TIME: 4:14:24PM

Agency code: 306 Agency name: Library & Archives Commission

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<b><u>GENERAL REVENUE</u></b>					
<b>1</b> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table	\$11,877,509	\$13,038,922	\$13,069,923	\$12,140,863	\$12,269,798
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 6.17(j), Capital Budget UB (2004-05 GAA)	\$12,500	\$0	\$0	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2004-05 GAA)	\$308	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 12.03, Retirement Incentives (2004-05 GAA)	\$(150,080)	\$0	\$0	\$0	\$0
Art IX, Sec 5.09, Reductions for Commercial Air Travel (2006-07 GAA)	\$0	\$(12,199)	\$0	\$0	\$0
Art. IX, Sec 13.17(a), Salary Increases (2006-07 GAA)	\$0	\$256,464	\$471,359	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Estimated Lapse	\$(83,319)	\$0	\$0	\$0	\$0

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METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<b><u>GENERAL REVENUE</u></b>					
<b>TOTAL, General Revenue Fund</b>	<b>\$11,656,918</b>	<b>\$13,283,187</b>	<b>\$13,541,282</b>	<b>\$12,140,863</b>	<b>\$12,269,798</b>
<b>888</b> Earned Federal Funds					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table					
	\$110,630	\$110,630	\$110,630	\$100,000	\$100,000
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations					
	\$(1,573)	\$0	\$0	\$0	\$0
<b>TOTAL, Earned Federal Funds</b>	<b>\$109,057</b>	<b>\$110,630</b>	<b>\$110,630</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$11,765,975</b>	<b>\$13,393,817</b>	<b>\$13,651,912</b>	<b>\$12,240,863</b>	<b>\$12,369,798</b>

**GENERAL REVENUE FUND - DEDICATED**

<b>5042</b> GR Dedicated - Texas Reads Plate Account No. 5042					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table					
	\$7,500	\$28,000	\$5,000	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Rider 6, New Millennium/Texas Reads License Plates (2004-05 GAA)					
	\$7,500	\$0	\$0	\$0	\$0

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<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Rider 7, Texas Reads License Plates (2006-07 GAA)	\$(67)	\$67	\$0	\$0	\$0
Rider 7, Texas Reads License Plates (2006-07 GAA)	\$0	\$(9,121)	\$9,121	\$0	\$0
Rider 7, Texas Reads License Plates (2006-07 GAA)	\$0	\$0	\$(2,318)	\$0	\$0
<b>TOTAL, GR Dedicated - Texas Reads Plate Account No. 5042</b>	<b>\$14,933</b>	<b>\$18,946</b>	<b>\$11,803</b>	<b>\$0</b>	<b>\$0</b>
<b><u>8345 GR Dedicated - Telecommunications Infrastructure Fund No. 345</u></b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table	\$3,025,000	\$2,880,875	\$2,880,875	\$2,606,625	\$2,606,624
<b>TOTAL, GR Dedicated - Telecommunications Infrastructure Fund No. 345</b>	<b>\$3,025,000</b>	<b>\$2,880,875</b>	<b>\$2,880,875</b>	<b>\$2,606,625</b>	<b>\$2,606,624</b>
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$3,039,933</b>	<b>\$2,899,821</b>	<b>\$2,892,678</b>	<b>\$2,606,625</b>	<b>\$2,606,624</b>
<b>TOTAL, GR &amp; GR-DEDICATED FUNDS</b>	<b>\$14,805,908</b>	<b>\$16,293,638</b>	<b>\$16,544,590</b>	<b>\$14,847,488</b>	<b>\$14,976,422</b>
<b><u>FEDERAL FUNDS</u></b>					
<b><u>118 Federal Public Library Service Fund No. 118</u></b>					
<i>REGULAR APPROPRIATIONS</i>					



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**FEDERAL FUNDS**

**555** Federal Funds

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table

\$5,000	\$3,000	\$3,000	\$467,875	\$338,875
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*RIDER APPROPRIATION*

Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)

\$0	\$1,800	\$3,204	\$0	\$0
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Art IX, Sec 8.02, Federal Funds Appropriations (2004-05 GAA)

\$(201)	\$201	\$0	\$0	\$0
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Art IX, Sec 8.02, Federal Funds Appropriations (2006-07 GAA)

\$0	\$25,000	\$0	\$0	\$0
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Art IX, Sec 8.02, Federal Funds Appropriations (2006-07 GAA)

\$0	\$9,072	\$0	\$0	\$0
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Art IX, Sec 8.02, Federal Funds Appropriations (2006-07 GAA)

\$0	\$240,249	\$0	\$0	\$0
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Art IX, Sec 8.02, Federal Funds Appropriations (2006-07 GAA)

\$0	\$(149,665)	\$149,665	\$0	\$0
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*LAPSED APPROPRIATIONS*

Estimated Lapse

\$(3,800)	\$(11,804)	\$(3,000)	\$0	\$0
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<b><u>FEDERAL FUNDS</u></b>					
<b>TOTAL, Federal Funds</b>	<b>\$999</b>	<b>\$117,853</b>	<b>\$152,869</b>	<b>\$467,875</b>	<b>\$338,875</b>
<b>TOTAL, ALL FEDERAL FUNDS</b>	<b>\$10,103,830</b>	<b>\$10,564,448</b>	<b>\$10,647,723</b>	<b>\$11,223,301</b>	<b>\$11,419,301</b>
<b><u>OTHER FUNDS</u></b>					
<b><u>666</u> Appropriated Receipts</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table					
	\$679,850	\$161,800	\$165,300	\$267,000	\$168,000
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 12.02, Publication or Sale of Records (2006-07 GAA)	\$0	\$229	\$0	\$0	\$0
Art IX, Sec 8.01, Acceptance of Gifts of Money (2004-05 GAA)	\$460,468	\$0	\$0	\$0	\$0
Art IX, Sec 8.01, Acceptance of Gifts of Money (2004-05 GAA)	\$54,321	\$0	\$0	\$0	\$0
Art IX, Sec 8.01, Acceptance of Gifts of Money (2004-05 GAA)	\$901,204	\$0	\$0	\$0	\$0
Art IX, Sec 8.01, Acceptance of Gifts of Money (2004-05 GAA)	\$28,364	\$0	\$0	\$0	\$0
Art IX, Sec 8.01, Acceptance of Gifts of Money (2004-05 GAA)	\$76,004	\$0	\$0	\$0	\$0

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<b><u>OTHER FUNDS</u></b>					
Art IX, Sec 8.01, Acceptance of Gifts of Money (2006-07 GAA)	\$(466,925)	\$466,925	\$0	\$0	\$0
Art IX, Sec 8.01, Acceptance of Gifts of Money (2006-07 GAA)	\$(344,553)	\$344,553	\$0	\$0	\$0
Art IX, Sec 8.01, Acceptance of Gifts of Money (2006-07 GAA)	\$0	\$19,380	\$19,000	\$0	\$0
Art IX, Sec 8.01, Acceptance of Gifts of Money (2006-07 GAA)	\$0	\$2,502,675	\$0	\$0	\$0
Art IX, Sec 8.01, Acceptance of Gifts of Money (2006-07 GAA)	\$0	\$106,650	\$0	\$0	\$0
Art IX, Sec 8.01, Acceptance of Gifts of Money (2006-07 GAA)	\$0	\$20,000	\$0	\$0	\$0
Art IX, Sec 8.01, Acceptance of Gifts of Money (2006-07 GAA)	\$0	\$(2,398,070)	\$2,398,070	\$0	\$0
Art IX, Sec 8.01, Acceptance of Gifts of Money (2006-07 GAA)	\$0	\$0	\$(571,125)	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2006-07 GAA)	\$0	\$6,800	\$0	\$0	\$0
Art IX, Sec 8.08, Seminars and Conferences (2004-05 GAA)	\$13,986	\$0	\$0	\$0	\$0
Art IX, Sec 8.08, Seminars and Conferences (2004-05 GAA)	\$9,517	\$0	\$0	\$0	\$0

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<b><u>OTHER FUNDS</u></b>					
Art IX, Sec 8.08, Seminars and Conferences (2006-07 GAA)	\$0	\$14,025	\$20,230	\$0	\$0
Art IX, Sec 8.08, Seminars and Conferences (2006-07 GAA)	\$(10,374)	\$10,374	\$0	\$0	\$0
Art IX, Sec 8.08, Seminars and Conferences (2006-07 GAA)	\$0	\$(8,354)	\$8,354	\$0	\$0
Rider 3, UB Imaging and Storage Fees (2004-05 GAA)	\$21,863	\$0	\$0	\$0	\$0
Rider 4, Appn of Recpts and UB TexShare Fees/Reimb (2004-05 GAA)	\$694,615	\$0	\$0	\$0	\$0
Rider 4, UB Imaging and Storage Fees (2006-07 GAA)	\$0	\$(22,050)	\$22,050	\$0	\$0
Rider 5, Appn of Recpt and UB TexShare Fees/Reimb. (2006-07 GAA)	\$(92,656)	\$92,656	\$0	\$0	\$0
<b><u>LAPSED APPROPRIATIONS</u></b>					
Art IX, Sec 8.03, Reimbursements and Payments (2004-05 GAA)	\$(49,013)	\$0	\$0	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2004-05 GAA)	\$(15,592)	\$0	\$0	\$0	\$0

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<b><u>OTHER FUNDS</u></b>					
Art IX, Sec 8.03, Reimbursements and Payments (2006-07 GAA)	\$0	\$(5,000)	\$(4,500)	\$0	\$0
Estimated Lapse	\$(298,560)	\$0	\$(33,580)	\$0	\$0
Rider 5, Appn of Recpt & UB TexShare Fees/Reimb. (2006-07 GAA)	\$0	\$(13,414)	\$(15,000)	\$0	\$0
<b>TOTAL, Appropriated Receipts</b>	<b>\$1,662,519</b>	<b>\$1,299,179</b>	<b>\$2,008,799</b>	<b>\$267,000</b>	<b>\$168,000</b>
<b><u>777 Interagency Contracts</u></b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table	\$1,603,919	\$1,349,744	\$1,500,604	\$1,314,490	\$1,231,408
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 6.17(j), Capital Budget UB (2004-05 GAA)	\$153,922	\$0	\$0	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2004-05 GAA)	\$223	\$0	\$0	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2006-07 GAA)	\$0	\$73,138	\$0	\$0	\$0

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<b><u>OTHER FUNDS</u></b>					
Art IX, Sec 8.08, Seminars and Conferences (2004-05 GAA)	\$1,057	\$0	\$0	\$0	\$0
Art IX, Sec 8.08, Seminars and Conferences (2004-05 GAA)	\$16,423	\$0	\$0	\$0	\$0
Art IX, Sec 8.08, Seminars and Conferences (2006-07 GAA)	\$0	\$14,470	\$20,400	\$0	\$0
Art IX, Sec 8.08, Seminars and Conferences (2006-07 GAA)	\$0	\$(15,311)	\$15,311	\$0	\$0
Art IX, Sec 8.08, Seminars and Conferences (2006-07 GAA)	\$(8,941)	\$8,941	\$0	\$0	\$0
Rider 3, UB Imaging and Storage Fees (2004-05 GAA)	\$331,396	\$0	\$0	\$0	\$0
Rider 4, Appn of Recpt and UB TexShare Fees/Reimb (2004-05 GAA)	\$324,314	\$0	\$0	\$0	\$0
Rider 4, UB Imaging and Storage Fees (2006-07 GAA)	\$0	\$(250,470)	\$250,470	\$0	\$0
Rider 5, Appn of Recpt and UB TexShare Fees/Reimb (2006-07 GAA)	\$(86,711)	\$86,711	\$0	\$0	\$0

*TRANSFERS*

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<b><u>OTHER FUNDS</u></b>					
Art IX, Sec 12.03, Retirement Incentives (2004-05 GAA)	\$(35,167)	\$0	\$0	\$0	\$0
Art. IX, Sec. 13.10 Statewide Cost Allocation (2006-07 GAA)	\$0	\$0	\$0	\$0	\$0
Art. IX, Sec. 13.10, Statewide Cost Allocation (2004-05 GAA)	\$0	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Art IX, Sec 8.03, Reimbursements and Payments (2004-05 GAA)	\$(318,519)	\$0	\$0	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2006-07 GAA)	\$0	\$0	\$(319,600)	\$0	\$0
Estimated Lapse	\$(241,976)	\$0	\$0	\$0	\$0
Rider 5, Appn. of Recpt. & UB TexShare Fees/Reimb. (2006-07 GAA)	\$0	\$(15,000)	\$(15,000)	\$0	\$0
<b>TOTAL, Interagency Contracts</b>	<b>\$1,739,940</b>	<b>\$1,252,223</b>	<b>\$1,452,185</b>	<b>\$1,314,490</b>	<b>\$1,231,408</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$3,402,459</b>	<b>\$2,551,402</b>	<b>\$3,460,984</b>	<b>\$1,581,490</b>	<b>\$1,399,408</b>

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<b>GRAND TOTAL</b>	<b>\$28,312,197</b>	<b>\$29,409,488</b>	<b>\$30,653,297</b>	<b>\$27,652,279</b>	<b>\$27,795,131</b>

**FULL-TIME-EQUIVALENT POSITIONS**

<b>REGULAR APPROPRIATIONS</b>					
Regular Appropriations from MOF Table	210.5	206.3	206.3	196.2	196.2
<b>RIDER APPROPRIATION</b>					
Federal Project FTE	0.0	0.8	1.0	0.0	0.0
<b>LAPSED APPROPRIATIONS</b>					
Unfunded FTEs lapsed due to previous budget reductions	(2.5)	(2.5)	(2.5)	0.0	0.0
Unfunded FTEs lapsed due to previous budget reductions	(2.1)	(2.1)	(2.1)	0.0	0.0
Unfunded FTEs lapsed due to previous budget reductions	(1.6)	(1.6)	(1.6)	0.0	0.0
Unfunded FTEs lapsed due to reduced imaging revenue	(4.5)	(4.5)	(4.5)	0.0	0.0
<b>UNAUTHORIZED NUMBER OVER (BELOW) CAP</b>					
Under/Over Cap	(14.8)	(10.1)	(0.4)	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>185.0</b>	<b>186.3</b>	<b>196.2</b>	<b>196.2</b>	<b>196.2</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>	<b>5.0</b>	<b>5.7</b>	<b>6.0</b>	<b>5.0</b>	<b>5.0</b>