

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

DATE : 8/11/2006
 TIME : 4:15:14PM

Agency code: 306 Agency name: Library & Archives Commission

Goal/Objective/STRATEGY	Base 2008	Base 2009	Exceptional 2008	Exceptional 2009	Total Request 2008	Total Request 2009
1 Improve the Availability of Library and Information Services						
<i>1 Cost Avoidance through Library Resource Sharing</i>						
1 LIBRARY RESOURCE SHARING SERVICES	\$9,712,889	\$9,848,212	\$0	\$0	\$9,712,889	\$9,848,212
2 AID TO LOCAL LIBRARIES	10,612,280	10,584,781	11,636,154	11,636,154	22,248,434	22,220,935
<i>2 Increase Library Use by Texans with Disabilities</i>						
1 DISABLED SERVICES	1,788,616	1,840,371	0	0	1,788,616	1,840,371
TOTAL, GOAL 1	\$22,113,785	\$22,273,364	\$11,636,154	\$11,636,154	\$33,749,939	\$33,909,518
2 Public Access to Government Information						
<i>1 Improve Information Provided to the Public and Others</i>						
1 PROVIDE ACCESS TO INFO & ARCHIVES	1,458,713	1,458,713	0	0	1,458,713	1,458,713
TOTAL, GOAL 2	\$1,458,713	\$1,458,713	\$0	\$0	\$1,458,713	\$1,458,713
3 Cost-effective State/Local Records Management						
<i>1 Achieve Record Retention Rate for State/Local Government</i>						
1 MANAGE STATE/LOCAL RECORDS	2,165,029	2,088,618	0	0	2,165,029	2,088,618
TOTAL, GOAL 3	\$2,165,029	\$2,088,618	\$0	\$0	\$2,165,029	\$2,088,618

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

DATE : 8/11/2006
 TIME : 4:15:25PM

Agency code: 306 Agency name: Library & Archives Commission

Goal/Objective/STRATEGY	Base 2008	Base 2009	Exceptional 2008	Exceptional 2009	Total Request 2008	Total Request 2009
4 Indirect Administration						
<i>1 Indirect Administration</i>						
1 INDIRECT ADMINISTRATION	\$1,914,752	\$1,974,436	\$22,035,492	\$1,576,344	\$23,950,244	\$3,550,780
TOTAL, GOAL 4	\$1,914,752	\$1,974,436	\$22,035,492	\$1,576,344	\$23,950,244	\$3,550,780
TOTAL, AGENCY STRATEGY REQUEST	\$27,652,279	\$27,795,131	\$33,671,646	\$13,212,498	\$61,323,925	\$41,007,629
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$27,652,279	\$27,795,131	\$33,671,646	\$13,212,498	\$61,323,925	\$41,007,629

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

DATE : 8/11/2006
 TIME : 4:15:25PM

Agency code: 306 Agency name: Library & Archives Commission

Goal/Objective/STRATEGY	Base 2008	Base 2009	Exceptional 2008	Exceptional 2009	Total Request 2008	Total Request 2009
5042 Texas Reads Plate Account	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000
8345 TELECOMMUNICATIONS INFRA FUND	2,606,625	2,606,624	0	0	\$2,606,625	\$2,606,624
	\$2,606,625	\$2,606,624	\$10,000	\$10,000	\$2,616,625	\$2,616,624
118 FED PUB LIBRARY SERV FD	10,755,426	11,080,426	0	0	\$10,755,426	\$11,080,426
555 FEDERAL FUNDS	467,875	338,875	0	0	\$467,875	\$338,875
	\$11,223,301	\$11,419,301	\$0	\$0	\$11,223,301	\$11,419,301
1 GENERAL REVENUE FUND	12,140,863	12,269,798	11,934,181	13,202,498	\$24,075,044	\$25,472,296
888 EARNED FEDERAL FUNDS	100,000	100,000	0	0	\$100,000	\$100,000
	\$12,240,863	\$12,369,798	\$11,934,181	\$13,202,498	\$24,175,044	\$25,572,296
666 APPROPRIATED RECEIPTS	267,000	168,000	0	0	\$267,000	\$168,000
777 INTERAGENCY CONTRACTS	1,314,490	1,231,408	0	0	\$1,314,490	\$1,231,408
780 BOND PROCEED-GEN OBLIGAT	0	0	21,727,465	0	\$21,727,465	\$0
	\$1,581,490	\$1,399,408	\$21,727,465	\$0	\$23,308,955	\$1,399,408
TOTAL, METHOD OF FINANCING	\$27,652,279	\$27,795,131	\$33,671,646	\$13,212,498	\$61,323,925	\$41,007,629
FULL TIME EQUIVALENT POSITIONS	196.2	196.2	0.0	0.0	196.2	196.2