

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2006  
 TIME: 4:59:16PM

Agency code:	306	Agency name:	Library & Archives Commission			
CFDA NUMBER/ STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009	
<b>45.310.000</b>	STATE LIBRARY SERVICES					
1 - 1 - 1 LIBRARY RESOURCE SHARING SERVICES	3,605,956	3,885,989	3,993,103	4,409,974	4,662,474	
1 - 1 - 2 AID TO LOCAL LIBRARIES	6,491,875	6,429,606	6,430,485	6,245,452	6,317,952	
1 - 2 - 1 DISABLED SERVICES	2,500	3,000	3,000	45,000	45,000	
2 - 1 - 1 PROVIDE ACCESS TO INFO & ARCHIVES	2,500	3,000	18,001	50,000	50,000	
4 - 1 - 1 INDIRECT ADMINISTRATION	0	125,000	50,265	5,000	5,000	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$10,102,831</b>	<b>\$10,446,595</b>	<b>\$10,494,854</b>	<b>\$10,755,426</b>	<b>\$11,080,426</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	46,966	24,084	53,574	53,574	53,574	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$10,149,797</b>	<b>\$10,470,679</b>	<b>\$10,548,428</b>	<b>\$10,809,000</b>	<b>\$11,134,000</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>45.312.000</b>	INST. OF MUSEUM & LIBRARY					
1 - 1 - 1 LIBRARY RESOURCE SHARING SERVICES	0	92,384	152,869	462,875	333,875	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$92,384</b>	<b>\$152,869</b>	<b>\$462,875</b>	<b>\$333,875</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	6,226	10,690	0	0	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$98,610</b>	<b>\$163,559</b>	<b>\$462,875</b>	<b>\$333,875</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>89.003.000</b>	National Historical Publi					
2 - 1 - 1 PROVIDE ACCESS TO INFO & ARCHIVES	999	16,397	0	5,000	5,000	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$999</b>	<b>\$16,397</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$999</b>	<b>\$16,397</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>97.036.000</b>	Public Assistance Grants					
2 - 1 - 1 PROVIDE ACCESS TO INFO & ARCHIVES	0	9,072	0	0	0	

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<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$9,072</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$9,072</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Agency code: 306	Agency name: Library & Archives Commission					
CFDA NUMBER/ STRATEGY		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b><u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u></b>						
45.310.000	STATE LIBRARY SERVICES	10,102,831	10,446,595	10,494,854	10,755,426	11,080,426
45.312.000	INST. OF MUSEUM & LIBRARY	0	92,384	152,869	462,875	333,875
89.003.000	National Historical Publi	999	16,397	0	5,000	5,000
97.036.000	Public Assistance Grants	0	9,072	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		\$10,103,830	\$10,564,448	\$10,647,723	\$11,223,301	\$11,419,301
<b>TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS</b>		46,966	30,310	64,264	53,574	53,574
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$10,150,796</b>	<b>\$10,594,758</b>	<b>\$10,711,987</b>	<b>\$11,276,875</b>	<b>\$11,472,875</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SUMMARY OF SPECIAL CONCERNS/ISSUES**

**Assumptions and Methodology:**

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**Potential Loss:**

The agency does not foresee a potential loss of federal funds, unless General Revenue funding falls below the Base Level. In this case, there could be a pro-rata reduction of the "State Library Services" funding.

This grant requires both state matching funds in a proportionate amount to the federal grant (66% federal to 34% state), and a mandatory maintenance of effort (the average of the past three year's actual MOE expenditures). Failure to meet these requirements will jeopardize future funding levels.

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