

GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT

DATE: 8/11/2006

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 4:16:19PM

Agency code: 306

Agency name: Library & Archives Commission

GR Baseline Request Limit = \$24,610,661

GR-D Baseline Request Limit = \$5,213,249

Strategy/Strategy Option/Rider				2008 Funds				2009 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded							
Strategy: 1 - 1 - 1	Share Library Resources Among Libraries Statewide													
12.1	9,712,889	2,224,015	2,606,625	12.1	9,848,212	2,243,239	2,606,624	4,467,254	5,213,249					
Strategy: 1 - 1 - 2	Aid in the Development of Local Libraries													
16.5	10,612,280	4,266,328	0	16.5	10,584,781	4,266,329	0	12,999,911	5,213,249					
Strategy: 1 - 2 - 1	Provide Direct Library Services by Mail to Texans with Disabilities													
51.1	1,788,616	1,675,616	0	51.1	1,840,371	1,726,371	0	16,401,898	5,213,249					
Strategy: 2 - 1 - 1	Provide Access to Information and Archives													
35.4	1,458,713	1,372,913	0	35.4	1,458,713	1,372,913	0	19,147,724	5,213,249					
Strategy: 3 - 1 - 1	Records Management Services for State/Local Government Officials													
44.0	2,165,029	806,792	0	44.0	2,088,618	806,792	0	20,761,308	5,213,249					
Strategy: 4 - 1 - 1	Indirect Administration													
37.1	1,914,752	1,895,199	0	37.1	1,974,436	1,954,154	0	24,610,661	5,213,249					
196.2				196.2				*****GR Baseline Request Limit=\$24,610,661*****						
Excp Item: 1	Provide for the expansion of archival storage space and the modernization and renovation of the de Zavala State Archives & Library Building.													
0.0	22,035,492	308,027	0	0.0	1,576,344	1,576,344	0	26,495,032	5,213,249					
Strategy Detail for Excp Item: 1														
Strategy: 4 - 1 - 1	Indirect Administration													
0.0	22,035,492	308,027	0	0.0	1,576,344	1,576,344	0							
196.2				196.2				*****GR-D Baseline Request Limit=\$5,213,249*****						
Excp Item: 2	Provide increased direct funding to local public libraries through the Loan Star Libraries Grant Program.													
0.0	11,636,154	11,626,154	10,000	0.0	11,636,154	11,626,154	10,000	49,747,340	5,233,249					

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Strategy/Strategy Option/Rider				2009 Funds				Biennial	Biennial	Page #
2008 Funds				2009 Funds				Cumulative GR	Cumulative Ded	
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy Detail for Excp Item: 2										
Strategy: 1 - 1 - 2 Aid in the Development of Local Libraries										
0.0	11,636,154	11,626,154	10,000	0.0	11,636,154	11,626,154	10,000			
196.2	\$61,323,925	\$24,175,044	\$2,616,625	196.2	\$41,007,629	\$25,572,296	2,616,624			