

**State Library - Budget Request - FY 2010-2011**

as of: 08-14-08 Final LAR version

			Base budgets				Possible 10% reductions	Exceptional Items
Strategy	Division		2008	2009	2010	2011	2010 & 2011	2010 & 2011
1.1.1	LRS	Library Resource Sharing	<b>\$11,533,834</b>	<b>\$12,292,786</b>	<b>\$12,310,128</b>	<b>\$12,284,265</b>	<b>-\$801,597</b>	<b>\$18,660,000</b>
MOF		General Revenue	\$4,349,650	\$4,668,249	\$4,805,000	\$4,805,000	-\$801,597	\$10,500,000 < TexShare
		Federal Funds (LSTA)	\$4,653,079	\$4,926,221	\$4,765,600	\$4,854,750		\$8,160,000 < K-12 databases
		Federal Funds (Other)	\$21,690	\$196,316	\$226,528	\$111,515		
		Appropriated Revenue	\$1,000	\$1,000	\$12,000	\$12,000		
		Interagency Revenue	\$2,508,415	\$2,501,000	\$2,501,000	\$2,501,000		
1.1.2	LD	Library Development	<b>\$12,849,910</b>	<b>\$12,329,864</b>	<b>\$12,332,368</b>	<b>\$12,357,369</b>	<b>-\$2,665,737</b>	<b>\$12,700,000</b>
MOF		General Revenue	\$6,954,287	\$6,706,417	\$6,556,000	\$6,556,000	-\$2,650,000	\$8,700,000 < Loan Star Libs grants
		General Revenue-Dedicated	\$2,390	\$13,347	\$7,868	\$7,869	-\$15,737	\$4,000,000 < Grants to Tx Lib Systems
		Federal Funds (LSTA)	\$5,761,805	\$5,609,600	\$5,768,000	\$5,793,000		
		Appropriated Revenue	\$131,428	\$500	\$500	\$500		
1.2.1	TBP	Talking Book Program	<b>\$1,825,987</b>	<b>\$1,903,957</b>	<b>\$1,878,000</b>	<b>\$1,892,000</b>	<b>\$0</b>	<b>\$275,000</b>
MOF		General Revenue	\$1,707,571	\$1,789,957	\$1,758,000	\$1,767,000		\$275,000 < Digital Talking Books
		Federal Funds (LSTA)	\$45,000	\$45,000	\$45,000	\$45,000		
		Appropriated Revenue	\$73,416	\$69,000	\$75,000	\$80,000		
2.1.1	ARIS	Archives & Info Services	<b>\$1,496,265</b>	<b>\$1,506,233</b>	<b>\$1,505,800</b>	<b>\$1,505,800</b>	<b>\$0</b>	<b>\$1,000,600</b>
MOF		General Revenue	\$1,396,648	\$1,420,433	\$1,417,500	\$1,417,500		\$1,000,600 < Archivists, Conservation, Genealogy
		Federal Funds (LSTA)	\$50,000	\$50,000	\$50,000	\$50,000		
		Federal Funds (Other)	\$5,000	\$5,000	\$7,500	\$7,500		
		Appropriated Revenue	\$43,817	\$30,000	\$30,000	\$30,000		
		Interagency Revenue	\$800	\$800	\$800	\$800		
3.1.1	SLRM	State & Local Records	<b>\$2,228,035</b>	<b>\$2,190,353</b>	<b>\$2,222,827</b>	<b>\$2,196,687</b>	<b>\$0</b>	<b>\$634,100</b>
MOF		General Revenue	\$836,332	\$866,196	\$862,500	\$862,500		\$300,000 < Records Mgt Assistance (RMA)
		Appropriated Revenue	\$78,581	\$67,500	\$55,000	\$55,000		
		Interagency Revenue	\$1,313,122	\$1,256,657	\$1,305,327	\$1,279,187		\$334,100 < non GR \$ for RMA
4.1.1	Admin / IRT	Indirect Administration	<b>\$2,255,014</b>	<b>\$2,134,992</b>	<b>\$2,299,576</b>	<b>\$2,299,576</b>	<b>\$0</b>	<b>\$28,726,566</b>
MOF		General Revenue	\$2,236,614	\$2,118,106	\$2,187,690	\$2,187,690		\$532,566 < Data Ctr costs
		Federal Funds (LSTA)	\$5,000	\$5,000	\$100,000	\$100,000		\$190,000 < Network Mgt & Web redesign
		Federal Funds (Other)	\$0	\$0	\$0	\$0		\$504,000 < Salary adjustments for staff
		Appropriated Revenue	\$0	\$0	\$0	\$0		\$2,500,000 < Debt Service for bonds
		Interagency Revenue	\$13,400	\$11,886	\$11,886	\$11,886		\$25,000,000 < General Obligation Bonds
		<b>Agency Totals</b>	<b>\$32,189,045</b>	<b>\$32,358,185</b>	<b>\$32,548,699</b>	<b>\$32,535,697</b>	<b>-\$3,467,334</b>	<b>\$61,996,266</b>
MOF		General Revenue	\$17,481,102	\$17,569,358	\$17,586,690	\$17,595,690	-\$3,451,597	\$36,662,166
		General Revenue-Dedicated	\$2,390	\$13,347	\$7,868	\$7,869	-\$15,737	
		Federal Funds (LSTA)	\$10,514,884	\$10,635,821	\$10,728,600	\$10,842,750	\$0	
		Federal Funds (Other)	\$26,690	\$201,316	\$234,028	\$119,015	\$0	
		Appropriated Revenue	\$328,242	\$168,000	\$172,500	\$177,500	\$0	
		Interagency Revenue	\$3,835,737	\$3,770,343	\$3,819,013	\$3,792,873	\$0	\$334,100
		General Obligation Bonds						\$25,000,000

**SUMMARY OF EXCEPTIONAL ITEMS REQUEST  
SFY 2010 - 2011**

Item	2010			2011			Biennium	
	GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
Protecting Texas Archives & History	\$500,000	\$25,500,000		\$2,000,000	\$2,000,000		\$2,500,000	\$27,500,000
Data Center Service Costs	\$341,283	\$341,283		\$191,283	\$191,283		\$532,566	\$532,566
Access & Preservation Improvements	\$523,650	\$523,650	8.5	\$476,950	\$476,950	8.5	\$1,000,600	\$1,000,600
IT Network Security & Web Redesign	\$120,000	\$120,000	1.0	\$70,000	\$70,000	1.0	\$190,000	\$190,000
Salary Equity Adjustments	\$252,000	\$252,000		\$252,000	\$252,000		\$504,000	\$504,000
Records Management Assistance	\$150,000	\$329,700	6.0	\$150,000	\$304,400	6.0	\$300,000	\$634,100
Digital Talking Books for the Blind	\$137,500	\$137,500	0.0	\$137,500	\$137,500	0.0	\$275,000	\$275,000
Expand TexShare Online Information	\$9,330,000	\$9,330,000	0.0	\$9,330,000	\$9,330,000	0.0	\$18,660,000	\$18,660,000
Loan Star Libraries Grants	\$4,350,000	\$4,350,000	0.0	\$4,350,000	\$4,350,000	0.0	\$8,700,000	\$8,700,000
Grants for Regional Systems	\$2,000,000	\$2,000,000	0.0	\$2,000,000	\$2,000,000	0.0	\$4,000,000	\$4,000,000
<b>Total, Exceptional Items Request</b>	<b>\$17,704,433</b>	<b>\$42,884,133</b>	<b>15.5</b>	<b>\$18,957,733</b>	<b>\$19,112,133</b>	<b>15.5</b>	<b>\$36,662,166</b>	<b>\$61,996,266</b>
<b>Method of Financing</b>								
General Revenue	\$17,704,433	\$17,704,433		\$18,957,733	\$18,957,733		\$36,662,166	\$36,662,166
General Obligation Bonds		\$25,000,000						\$25,000,000
Interagency Revenue		\$179,700			\$154,400			\$334,100
	<b>\$17,704,433</b>	<b>\$42,884,133</b>		<b>\$18,957,733</b>	<b>\$19,112,133</b>		<b>\$36,662,166</b>	<b>\$61,996,266</b>