

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

DATE: 8/13/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 8:39:48PM

Agency code:

Agency name: **Library & Archives Commission**

GR Baseline Request Limit = \$35,182,380

GR-D Baseline Request Limit = \$15,737

Strategy/Strategy Option/Rider

2010 Funds

2011 Funds

**Biennial
Cumulative GR**

**Biennial
Cumulative Ded**

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FTEs Total GR Ded FTEs Total GR Ded

Strategy: 1 - 1 - 1 **Share Library Resources Among Libraries Statewide**
12.5 12,310,128 4,805,000 0 12.5 12,284,265 4,805,000 0 9,610,000 0

12.5	12.5	*****GR-D Baseline Request Limit=\$15,737*****								
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Strategy: 1 - 1 - 2 **Aid in the Development of Local Libraries**
17.0 12,336,681 6,556,000 12,181 17.0 12,361,680 6,556,000 12,180 22,722,000 24,361

Strategy: 1 - 2 - 1 **Provide Direct Library Services by Mail to Texans with Disabilities**
50.6 1,878,000 1,758,000 0 50.6 1,892,000 1,767,000 0 26,247,000 24,361

Strategy: 2 - 1 - 1 **Provide Access to Information and Archives**
34.9 1,505,800 1,417,500 0 34.9 1,505,800 1,417,500 0 29,082,000 24,361

Strategy: 3 - 1 - 1 **Records Management Services for State/Local Government Officials**
44.0 2,222,827 862,500 0 44.0 2,196,687 862,500 0 30,807,000 24,361

Strategy: 4 - 1 - 1 **Indirect Administration**
33.0 2,299,576 2,187,690 0 33.0 2,299,576 2,187,690 0 35,182,380 24,361

192.0	192.0	*****GR Baseline Request Limit=\$35,182,380*****								
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Excp Item: 1 **Preserve and protect the State Archives in an expanded facility constructed with bond financing.**
0.0 25,500,000 500,000 0 0.0 2,000,000 2,000,000 0 37,682,380 24,361

Strategy Detail for Excp Item: 1										
Strategy: 4 - 1 - 1 Indirect Administration										
0.0	25,500,000	500,000	0	0.0	2,000,000	2,000,000	0			

Excp Item: 8 **Enable the agency to continue its current information technology services provided by DIR's consolidated State Data Center.**
0.0 341,283 341,283 0 0.0 191,283 191,283 0 38,214,946 24,361

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FTEs	Total	GR	Ded	FTEs	Total	GR	Ded
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Strategy Detail for Excp Item: 8							
Strategy: 4 - 1 - 1 Indirect Administration							
0.0	341,283	341,283	0	0.0	191,283	191,283	0

Excp Item: 6	Enable the agency to fulfill its legislative mandate to identify, acquire, preserve, & provide public access to archival state records.									
8.5	523,650	523,650	0	8.5	476,950	476,950	0	39,215,546	24,361	_____

Strategy Detail for Excp Item: 6							
Strategy: 2 - 1 - 1 Provide Access to Information and Archives							
8.5	523,650	523,650	0	8.5	476,950	476,950	0

Excp Item: 9	Secure the agency's information technology network, improve network stability, and redesign the agency website, using state of the art technology.									
1.0	120,000	120,000	0	1.0	70,000	70,000	0	39,405,546	24,361	_____

Strategy Detail for Excp Item: 9							
Strategy: 4 - 1 - 1 Indirect Administration							
1.0	120,000	120,000	0	1.0	70,000	70,000	0

Excp Item: 10	Provide salary equity adjustments and retention or recruitment bonuses to selected staff.									
0.0	252,000	252,000	0	0.0	252,000	252,000	0	39,909,546	24,361	_____

Strategy Detail for Excp Item: 10							
Strategy: 4 - 1 - 1 Indirect Administration							
0.0	252,000	252,000	0	0.0	252,000	252,000	0

Excp Item: 7	Records managers in state and local government need consultation and instruction services. The agency can provide this professional assistance with additional staff.									
6.0	329,700	150,000	0	6.0	304,400	150,000	0	40,209,546	24,361	_____

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FTEs Total GR Ded FTEs Total GR Ded

Strategy Detail for Excp Item: 7

Strategy: 3 - 1 - 1 **Records Management Services for State/Local Government Officials**

6.0 329,700 150,000 0 6.0 304,400 150,000 0

Excp Item: 5 **Enable our blind & print-disabled customers to listen to digital talking books. Old cassette technology is being replaced by digital audio books. The program must convert its audio book production services.**

0.0 137,500 137,500 0 0.0 137,500 137,500 0 40,484,546 24,361 _____

Strategy Detail for Excp Item: 5

Strategy: 1 - 2 - 1 **Provide Direct Library Services by Mail to Texans with Disabilities**

0.0 137,500 137,500 0 0.0 137,500 137,500 0

Excp Item: 2 **Improve library services through resource sharing: online resources for TexShare public, medical, academic & K-12 libraries, digitization of library materials, interlibrary loan, & shared library catalogs.**

0.0 9,330,000 9,330,000 0 0.0 9,330,000 9,330,000 0 59,144,546 24,361 _____

Strategy Detail for Excp Item: 2

Strategy: 1 - 1 - 1 **Share Library Resources Among Libraries Statewide**

0.0 9,330,000 9,330,000 0 0.0 9,330,000 9,330,000 0

Excp Item: 3 **Increase assistance to local public libraries through the Loan Star Libraries Grants, a program of direct state aid to Texas public libraries to improve library services for Texans.**

0.0 4,350,000 4,350,000 0 0.0 4,350,000 4,350,000 0 67,844,546 24,361 _____

Strategy Detail for Excp Item: 3

Strategy: 1 - 1 - 2 **Aid in the Development of Local Libraries**

0.0 4,350,000 4,350,000 0 0.0 4,350,000 4,350,000 0

Excp Item: 4 **Increase funding for the Texas Library System, a program of 10 regionally-based, grant-funded, membership organizations to provide training & promote cooperation in libraries across the state.**

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0.0	2,000,000	2,000,000	0	0.0	2,000,000	2,000,000	0
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71,844,546

24,361

Strategy Detail for Excp Item: 4

Strategy: 1 - 1 - 2

Aid in the Development of Local Libraries

0.0	2,000,000	2,000,000	0	0.0	2,000,000	2,000,000	0
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207.5	\$75,437,145	\$35,291,123	\$12,181	207.5	\$51,652,141	\$36,553,423	12,180
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