

2.A. SUMMARY OF BASE REQUEST BY STRATEGY  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2008  
TIME: 1:44:10PM

Agency code: 306 Agency name: Library & Archives Commission

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b>1</b> Improve the Availability of Library and Information Services					
<b>1</b> Cost Avoidance through Library Resource Sharing					
<b>1</b> LIBRARY RESOURCE SHARING SERVICES	9,494,361	11,533,834	12,292,786	12,310,128	12,284,265
<b>2</b> AID TO LOCAL LIBRARIES	11,617,567	12,849,910	12,329,864	12,332,368	12,357,369
<b>2</b> Increase Library Use by Texans with Disabilities					
<b>1</b> DISABLED SERVICES	1,789,087	1,825,987	1,903,957	1,878,000	1,892,000
<b>TOTAL, GOAL 1</b>	<b>\$22,901,015</b>	<b>\$26,209,731</b>	<b>\$26,526,607</b>	<b>\$26,520,496</b>	<b>\$26,533,634</b>
<b>2</b> Public Access to Government Information					
<b>1</b> Improve Information Provided to the Public and Others					
<b>1</b> PROVIDE ACCESS TO INFO & ARCHIVES	1,445,904	1,496,265	1,506,233	1,505,800	1,505,800
<b>TOTAL, GOAL 2</b>	<b>\$1,445,904</b>	<b>\$1,496,265</b>	<b>\$1,506,233</b>	<b>\$1,505,800</b>	<b>\$1,505,800</b>
<b>3</b> Cost-effective State/Local Records Management					
<b>1</b> Achieve Record Retention Rate for State/Local Government					
<b>1</b> MANAGE STATE/LOCAL RECORDS	2,484,902	2,228,035	2,190,353	2,222,827	2,196,687
<b>TOTAL, GOAL 3</b>	<b>\$2,484,902</b>	<b>\$2,228,035</b>	<b>\$2,190,353</b>	<b>\$2,222,827</b>	<b>\$2,196,687</b>
<b>4</b> Indirect Administration					
<b>1</b> Indirect Administration					
<b>1</b> INDIRECT ADMINISTRATION	2,007,015	2,255,014	2,134,992	2,299,576	2,299,576

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TOTAL, GOAL 4	\$2,007,015	\$2,255,014	\$2,134,992	\$2,299,576	\$2,299,576
TOTAL, AGENCY STRATEGY REQUEST	\$28,838,836	\$32,189,045	\$32,358,185	\$32,548,699	\$32,535,697
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$28,838,836	\$32,189,045	\$32,358,185	\$32,548,699	\$32,535,697

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<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	13,511,932	17,481,102	17,569,358	17,586,690	17,595,690
888 Earned Federal Funds	110,630	0	0	0	0
<b>SUBTOTAL</b>	<b>\$13,622,562</b>	<b>\$17,481,102</b>	<b>\$17,569,358</b>	<b>\$17,586,690</b>	<b>\$17,595,690</b>
<b>General Revenue Dedicated Funds:</b>					
5042 Texas Reads Plate Account	6,000	2,390	13,347	7,868	7,869
8345 Telecommunications INFRA Fund	2,880,875	0	0	0	0
<b>SUBTOTAL</b>	<b>\$2,886,875</b>	<b>\$2,390</b>	<b>\$13,347</b>	<b>\$7,868</b>	<b>\$7,869</b>
<b>Federal Funds:</b>					
118 Fed Pub Library Serv Fd	10,274,018	10,514,884	10,635,821	10,728,600	10,842,750
555 Federal Funds	127,416	26,690	201,316	234,028	119,015
<b>SUBTOTAL</b>	<b>\$10,401,434</b>	<b>\$10,541,574</b>	<b>\$10,837,137</b>	<b>\$10,962,628</b>	<b>\$10,961,765</b>
<b>Other Funds:</b>					
666 Appropriated Receipts	447,594	328,242	168,000	172,500	177,500
777 Interagency Contracts	1,480,371	3,835,737	3,770,343	3,819,013	3,792,873
780 Bond Proceed-Gen Obligat	0	0	0	0	0
<b>SUBTOTAL</b>	<b>\$1,927,965</b>	<b>\$4,163,979</b>	<b>\$3,938,343</b>	<b>\$3,991,513</b>	<b>\$3,970,373</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$28,838,836</b>	<b>\$32,189,045</b>	<b>\$32,358,185</b>	<b>\$32,548,699</b>	<b>\$32,535,697</b>

\*Rider appropriations for the historical years are included in the strategy amounts.