

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

DATE : 8/14/2008  
 TIME : 1:50:58PM

Agency code: 306 Agency name: Library & Archives Commission

<b>Goal/Objective/STRATEGY</b>	<b>Base 2010</b>	<b>Base 2011</b>	<b>Exceptional 2010</b>	<b>Exceptional 2011</b>	<b>Total Request 2010</b>	<b>Total Request 2011</b>
<b>1 Improve the Availability of Library and Information Services</b>						
<b>1 Cost Avoidance through Library Resource Sharing</b>						
<b>1 LIBRARY RESOURCE SHARING SERVICES</b>	\$12,310,128	\$12,284,265	\$9,330,000	\$9,330,000	\$21,640,128	\$21,614,265
<b>2 AID TO LOCAL LIBRARIES</b>	12,332,368	12,357,369	6,350,000	6,350,000	18,682,368	18,707,369
<b>2 Increase Library Use by Texans with Disabilities</b>						
<b>1 DISABLED SERVICES</b>	1,878,000	1,892,000	137,500	137,500	2,015,500	2,029,500
<b>TOTAL, GOAL 1</b>	<b>\$26,520,496</b>	<b>\$26,533,634</b>	<b>\$15,817,500</b>	<b>\$15,817,500</b>	<b>\$42,337,996</b>	<b>\$42,351,134</b>
<b>2 Public Access to Government Information</b>						
<b>1 Improve Information Provided to the Public and Others</b>						
<b>1 PROVIDE ACCESS TO INFO &amp; ARCHIVES</b>	1,505,800	1,505,800	523,650	476,950	2,029,450	1,982,750
<b>TOTAL, GOAL 2</b>	<b>\$1,505,800</b>	<b>\$1,505,800</b>	<b>\$523,650</b>	<b>\$476,950</b>	<b>\$2,029,450</b>	<b>\$1,982,750</b>
<b>3 Cost-effective State/Local Records Management</b>						
<b>1 Achieve Record Retention Rate for State/Local Government</b>						
<b>1 MANAGE STATE/LOCAL RECORDS</b>	2,222,827	2,196,687	329,700	304,400	2,552,527	2,501,087
<b>TOTAL, GOAL 3</b>	<b>\$2,222,827</b>	<b>\$2,196,687</b>	<b>\$329,700</b>	<b>\$304,400</b>	<b>\$2,552,527</b>	<b>\$2,501,087</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
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DATE : 8/14/2008  
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Agency code: 306	Agency name: Library & Archives Commission					
<b>Goal/Objective/STRATEGY</b>	<b>Base 2010</b>	<b>Base 2011</b>	<b>Exceptional 2010</b>	<b>Exceptional 2011</b>	<b>Total Request 2010</b>	<b>Total Request 2011</b>
4 Indirect Administration						
1 Indirect Administration						
1 INDIRECT ADMINISTRATION	\$2,299,576	\$2,299,576	\$26,213,283	\$2,513,283	\$28,512,859	\$4,812,859
<b>TOTAL, GOAL 4</b>	<b>\$2,299,576</b>	<b>\$2,299,576</b>	<b>\$26,213,283</b>	<b>\$2,513,283</b>	<b>\$28,512,859</b>	<b>\$4,812,859</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$32,548,699</b>	<b>\$32,535,697</b>	<b>\$42,884,133</b>	<b>\$19,112,133</b>	<b>\$75,432,832</b>	<b>\$51,647,830</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$32,548,699</b>	<b>\$32,535,697</b>	<b>\$42,884,133</b>	<b>\$19,112,133</b>	<b>\$75,432,832</b>	<b>\$51,647,830</b>

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Agency code: 306		Agency name: Library & Archives Commission				
Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$17,586,690	\$17,595,690	\$17,704,433	\$18,957,733	\$35,291,123	\$36,553,423
888 Earned Federal Funds	0	0	0	0	\$0	\$0
	<b>\$17,586,690</b>	<b>\$17,595,690</b>	<b>\$17,704,433</b>	<b>\$18,957,733</b>	<b>\$35,291,123</b>	<b>\$36,553,423</b>
<b>General Revenue Dedicated Funds:</b>						
5042 Texas Reads Plate Account	7,868	7,869	0	0	\$7,868	\$7,869
8345 Telecommunications INFRA Fund	0	0	0	0	\$0	\$0
	<b>\$7,868</b>	<b>\$7,869</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,868</b>	<b>\$7,869</b>
<b>Federal Funds:</b>						
118 Fed Pub Library Serv Fd	10,728,600	10,842,750	0	0	\$10,728,600	\$10,842,750
555 Federal Funds	234,028	119,015	0	0	\$234,028	\$119,015
	<b>\$10,962,628</b>	<b>\$10,961,765</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,962,628</b>	<b>\$10,961,765</b>
<b>Other Funds:</b>						
666 Appropriated Receipts	172,500	177,500	0	0	\$172,500	\$177,500
777 Interagency Contracts	3,819,013	3,792,873	179,700	154,400	\$3,998,713	\$3,947,273
780 Bond Proceed-Gen Obligat	0	0	25,000,000	0	\$25,000,000	\$0
	<b>\$3,991,513</b>	<b>\$3,970,373</b>	<b>\$25,179,700</b>	<b>\$154,400</b>	<b>\$29,171,213</b>	<b>\$4,124,773</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$32,548,699</b>	<b>\$32,535,697</b>	<b>\$42,884,133</b>	<b>\$19,112,133</b>	<b>\$75,432,832</b>	<b>\$51,647,830</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>192.0</b>	<b>192.0</b>	<b>15.5</b>	<b>15.5</b>	<b>207.5</b>	<b>207.5</b>