

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2008**
 TIME: **8:33:25PM**

Agency code:	306	Agency name	Library & Archives Commission					
CFDA NUMBER/ STRATEGY				Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
45.310.000			STATE LIBRARY SERVICES					
1 - 1 - 1			LIBRARY RESOURCE SHARING SERVICES	4,331,915	4,653,079	4,926,221	4,765,600	4,854,750
1 - 1 - 2			AID TO LOCAL LIBRARIES	5,921,378	5,761,805	5,609,600	5,768,000	5,793,000
1 - 2 - 1			DISABLED SERVICES	3,000	45,000	45,000	45,000	45,000
2 - 1 - 1			PROVIDE ACCESS TO INFO & ARCHIVES	17,725	50,000	50,000	50,000	50,000
4 - 1 - 1			INDIRECT ADMINISTRATION	0	5,000	5,000	100,000	100,000
TOTAL, ALL STRATEGIES				\$10,274,018	\$10,514,884	\$10,635,821	\$10,728,600	\$10,842,750
ADDL FED FNDS FOR EMPL BENEFITS				51,159	40,000	47,698	67,870	74,720
TOTAL, FEDERAL FUNDS				\$10,325,177	\$10,554,884	\$10,683,519	\$10,796,470	\$10,917,470
ADDL GR FOR EMPL BENEFITS				\$51,159	\$40,000	\$47,698	\$67,870	\$74,720
45.312.000			INST. OF MUSEUM & LIBRARY					
1 - 1 - 1			LIBRARY RESOURCE SHARING SERVICES	127,416	21,691	196,316	226,528	111,515
TOTAL, ALL STRATEGIES				\$127,416	\$21,691	\$196,316	\$226,528	\$111,515
ADDL FED FNDS FOR EMPL BENEFITS				11,133	932	9,545	0	0
TOTAL, FEDERAL FUNDS				\$138,549	\$22,623	\$205,861	\$226,528	\$111,515
ADDL GR FOR EMPL BENEFITS				\$11,133	\$932	\$9,545	\$0	\$0
89.003.000			National Historical Publi					
2 - 1 - 1			PROVIDE ACCESS TO INFO & ARCHIVES	0	5,000	5,000	7,500	7,500
TOTAL, ALL STRATEGIES				\$0	\$5,000	\$5,000	\$7,500	\$7,500
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				\$0	\$5,000	\$5,000	\$7,500	\$7,500
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0

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<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>								
45.310.000	STATE LIBRARY SERVICES			10,274,018	10,514,884	10,635,821	10,728,600	10,842,750
45.312.000	INST. OF MUSEUM & LIBRARY			127,416	21,691	196,316	226,528	111,515
89.003.000	National Historical Publi			0	5,000	5,000	7,500	7,500
TOTAL, ALL STRATEGIES				\$10,401,434	\$10,541,575	\$10,837,137	\$10,962,628	\$10,961,765
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS				62,292	40,932	57,243	67,870	74,720
TOTAL, FEDERAL FUNDS				\$10,463,726	\$10,582,507	\$10,894,380	\$11,030,498	\$11,036,485
TOTAL, ADDL GR FOR EMPL BENEFITS				\$62,292	\$40,932	\$57,243	\$67,870	\$74,720

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

The agency does not anticipate a significant increase or decrease in our federal grant award. However, if there is a sizable reduction in the General Revenue appropriation, there will likely be a cut in the federal award (See Potential Loss discussion below).

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Potential Loss:

Unless General Revenue funding falls below the Base Level amount, the agency does not foresee a potential loss of federal funds. In this case, there could be a pro-rata reduction of the "State Library Services" funding.

This grant requires both state matching funds in a proportionate amount to the federal grant (66% federal to 34% state), and a mandatory maintenance of effort (the average of the past three year's actual MOE expenditures).

Failure to meet these requirements will jeopardize future funding levels and library services to Texans.
