

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

DATE: 8/18/2010

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 1:15:25PM

Agency code:

Agency name: **Library & Archives Commission**

**GR Baseline Request Limit = \$39,512,191**

**GR-D Baseline Request Limit = \$11,541**

**Strategy/Strategy Option/Rider**

**2012 Funds**

**2013 Funds**

**Biennial  
Cumulative GR**

**Biennial  
Cumulative Ded**

**Page #**

FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Biennial Cumulative GR	Biennial Cumulative Ded	Page #
<b>Strategy: 1 - 1 - 1 Share Library Resources Among Libraries Statewide</b>										
12.5	12,404,142	4,730,000	0	12.5	12,459,642	4,730,000	0	9,460,000	0	_____
<b>Strategy: 1 - 1 - 2 Aid in the Development of Local Libraries</b>										
17.0	14,072,021	8,077,250	5,771	17.0	14,192,020	8,077,250	5,770	25,614,500	11,541	_____
<b>Strategy: 1 - 2 - 1 Provide Direct Library Services by Mail to Texans with Disabilities</b>										
50.6	1,989,500	1,844,500	0	50.6	2,019,500	1,844,500	0	29,303,500	11,541	_____
<b>Strategy: 2 - 1 - 1 Provide Access to Information and Archives</b>										
35.4	1,905,526	1,485,500	0	35.4	1,905,425	1,485,500	0	32,274,500	11,541	_____
<b>Strategy: 3 - 1 - 1 Records Management Services for State/Local Government Officials</b>										
43.0	2,325,000	855,000	0	43.0	2,330,000	855,000	0	33,984,500	11,541	_____
<b>Strategy: 4 - 1 - 1 Indirect Administration</b>										
34.0	2,912,597	2,763,846	0	34.0	2,913,283	2,763,845	0	39,512,191	11,541	_____

**192.5**

**192.5**

**\*\*\*\*\*GR Baseline Request Limit=\$39,512,191\*\*\*\*\***

<b>Excp Item: 1 Preserve and protect the State Archives in a new archival storage facility constructed with bond financing.</b>										
0.0	26,563,822	180,822	0	0.0	1,238,438	1,238,438	0	40,931,451	11,541	_____

**Strategy Detail for Excp Item: 1**

<b>Strategy: 4 - 1 - 1 Indirect Administration</b>										
0.0	26,563,822	180,822	0	0.0	1,238,438	1,238,438	0			

<b>Excp Item: 2 Maintain and improve technology to provide Talking Book services to blind and handicapped readers.</b>										
0.0	170,000	150,000	0	0.0	170,000	150,000	0	41,231,451	11,541	_____

**Strategy Detail for Excp Item: 2**

<b>Strategy: 1 - 2 - 1 Provide Direct Library Services by Mail to Texans with Disabilities</b>										
0.0	170,000	150,000	0	0.0	170,000	150,000	0			

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Strategy/Strategy Option/Rider								Biennial	Biennial	
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Excp Item: 3	<b>Enable the agency to fulfill its legislative mandate to indentify, acquire, preserve and provide access to archival state records created in electronic formats.</b>									
2.0	199,700	199,700	0	2.0	286,600	143,300	0	41,574,451	11,541	_____
<b>Strategy Detail for Excp Item: 3</b>										
Strategy: 2 - 1 - 1	<b>Provide Access to Information and Archives</b>									
2.0	199,700	199,700	0	2.0	286,600	143,300	0			
Excp Item: 4	<b>TexShare Online Information</b>									
0.0	1,860,038	1,860,038	0	0.0	2,151,962	2,151,962	0	45,586,451	11,541	_____
<b>Strategy Detail for Excp Item: 4</b>										
Strategy: 1 - 1 - 1	<b>Share Library Resources Among Libraries Statewide</b>									
0.0	1,860,038	1,860,038	0	0.0	2,151,962	2,151,962	0			
Excp Item: 5	<b>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.</b>									
0.0	2,000,000	2,000,000	0	0.0	2,000,000	2,000,000	0	49,586,451	11,541	_____
<b>Strategy Detail for Excp Item: 5</b>										
Strategy: 1 - 1 - 2	<b>Aid in the Development of Local Libraries</b>									
0.0	2,000,000	2,000,000	0	0.0	2,000,000	2,000,000	0			
<b>194.5</b>	<b>\$66,402,346</b>	<b>\$24,146,656</b>	<b>\$5,771</b>	<b>194.5</b>	<b>\$41,666,870</b>	<b>\$25,439,795</b>	<b>5,770</b>			