

2.A. SUMMARY OF BASE REQUEST BY STRATEGY  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2010  
 TIME: 1:22:03PM

Agency code: 306 Agency name: Library & Archives Commission

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b>1</b> Improve the Availability of Library and Information Services					
<b>1</b> <i>Cost Avoidance through Library Resource Sharing</i>					
<b>1</b> LIBRARY RESOURCE SHARING SERVICES	12,100,325	12,490,339	12,607,388	12,404,142	12,459,642
<b>2</b> AID TO LOCAL LIBRARIES	12,117,160	15,071,997	13,434,365	14,072,021	14,192,020
<b>2</b> <i>Increase Library Use by Texans with Disabilities</i>					
<b>1</b> DISABLED SERVICES	1,944,833	2,036,697	2,245,261	1,989,500	2,019,500
<b>TOTAL, GOAL 1</b>	<b>\$26,162,318</b>	<b>\$29,599,033</b>	<b>\$28,287,014</b>	<b>\$28,465,663</b>	<b>\$28,671,162</b>
<b>2</b> Public Access to Government Information					
<b>1</b> <i>Improve Information Provided to the Public and Others</i>					
<b>1</b> PROVIDE ACCESS TO INFO & ARCHIVES	1,503,433	1,573,841	1,601,399	1,905,526	1,905,425
<b>TOTAL, GOAL 2</b>	<b>\$1,503,433</b>	<b>\$1,573,841</b>	<b>\$1,601,399</b>	<b>\$1,905,526</b>	<b>\$1,905,425</b>
<b>3</b> Cost-effective State/Local Records Management					
<b>1</b> <i>Achieve Record Retention Rate for State/Local Government</i>					
<b>1</b> MANAGE STATE/LOCAL RECORDS	2,202,774	2,261,641	2,383,195	2,325,000	2,330,000
<b>TOTAL, GOAL 3</b>	<b>\$2,202,774</b>	<b>\$2,261,641</b>	<b>\$2,383,195</b>	<b>\$2,325,000</b>	<b>\$2,330,000</b>
<b>4</b> Indirect Administration					
<b>1</b> <i>Indirect Administration</i>					
<b>1</b> INDIRECT ADMINISTRATION	3,608,239	3,392,894	2,448,569	2,912,597	2,913,283

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TOTAL, GOAL 4	\$3,608,239	\$3,392,894	\$2,448,569	\$2,912,597	\$2,913,283
TOTAL, AGENCY STRATEGY REQUEST	\$33,476,764	\$36,827,409	\$34,720,177	\$35,608,786	\$35,819,870
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$33,476,764	\$36,827,409	\$34,720,177	\$35,608,786	\$35,819,870
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	18,949,770	21,082,508	18,429,683	19,756,096	19,756,095
SUBTOTAL	\$18,949,770	\$21,082,508	\$18,429,683	\$19,756,096	\$19,756,095
<b>General Revenue Dedicated Funds:</b>					
5042 Texas Reads Plate Account	5,400	11,541	0	5,771	5,770
SUBTOTAL	\$5,400	\$11,541	\$0	\$5,771	\$5,770
<b>Federal Funds:</b>					
118 Fed Pub Library Serv Fd	10,396,159	11,275,657	11,692,064	11,462,042	11,657,042
555 Federal Funds	161,956	277,112	185,357	314,226	314,125
SUBTOTAL	\$10,558,115	\$11,552,769	\$11,877,421	\$11,776,268	\$11,971,167
<b>Other Funds:</b>					
666 Appropriated Receipts	218,577	316,111	602,898	230,100	240,600
777 Interagency Contracts	3,744,902	3,864,480	3,810,175	3,840,551	3,846,238
780 Bond Proceed-Gen Obligat	0	0	0	0	0
SUBTOTAL	\$3,963,479	\$4,180,591	\$4,413,073	\$4,070,651	\$4,086,838
TOTAL, METHOD OF FINANCING	\$33,476,764	\$36,827,409	\$34,720,177	\$35,608,786	\$35,819,870

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