

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

DATE : 8/18/2010
 TIME : 2:35:18PM

Agency code: 306 Agency name: Library & Archives Commission

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Improve the Availability of Library and Information Services						
1 Cost Avoidance through Library Resource Sharing						
1 LIBRARY RESOURCE SHARING SERVICES	\$12,404,142	\$12,459,642	\$1,860,038	\$2,151,962	\$14,264,180	\$14,611,604
2 AID TO LOCAL LIBRARIES	14,072,021	14,192,020	2,000,000	2,000,000	16,072,021	16,192,020
2 Increase Library Use by Texans with Disabilities						
1 DISABLED SERVICES	1,989,500	2,019,500	170,000	170,000	2,159,500	2,189,500
TOTAL, GOAL 1	\$28,465,663	\$28,671,162	\$4,030,038	\$4,321,962	\$32,495,701	\$32,993,124
2 Public Access to Government Information						
1 Improve Information Provided to the Public and Others						
1 PROVIDE ACCESS TO INFO & ARCHIVES	1,905,526	1,905,425	199,700	286,600	2,105,226	2,192,025
TOTAL, GOAL 2	\$1,905,526	\$1,905,425	\$199,700	\$286,600	\$2,105,226	\$2,192,025
3 Cost-effective State/Local Records Management						
1 Achieve Record Retention Rate for State/Local Government						
1 MANAGE STATE/LOCAL RECORDS	2,325,000	2,330,000	0	0	2,325,000	2,330,000
TOTAL, GOAL 3	\$2,325,000	\$2,330,000	\$0	\$0	\$2,325,000	\$2,330,000

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Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
4 Indirect Administration						
1 Indirect Administration						
1 INDIRECT ADMINISTRATION	\$2,912,597	\$2,913,283	\$26,563,822	\$1,238,438	\$29,476,419	\$4,151,721
TOTAL, GOAL 4	\$2,912,597	\$2,913,283	\$26,563,822	\$1,238,438	\$29,476,419	\$4,151,721
TOTAL, AGENCY STRATEGY REQUEST	\$35,608,786	\$35,819,870	\$30,793,560	\$5,847,000	\$66,402,346	\$41,666,870
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$35,608,786	\$35,819,870	\$30,793,560	\$5,847,000	\$66,402,346	\$41,666,870

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Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
General Revenue Funds:						
1 General Revenue Fund	\$19,756,096	\$19,756,095	\$4,390,560	\$5,683,700	\$24,146,656	\$25,439,795
	\$19,756,096	\$19,756,095	\$4,390,560	\$5,683,700	\$24,146,656	\$25,439,795
General Revenue Dedicated Funds:						
5042 Texas Reads Plate Account	5,771	5,770	0	0	5,771	5,770
	\$5,771	\$5,770	\$0	\$0	\$5,771	\$5,770
Federal Funds:						
118 Fed Pub Library Serv Fd	11,462,042	11,657,042	10,000	10,000	11,472,042	11,667,042
555 Federal Funds	314,226	314,125	0	143,300	314,226	457,425
	\$11,776,268	\$11,971,167	\$10,000	\$153,300	\$11,786,268	\$12,124,467
Other Funds:						
666 Appropriated Receipts	230,100	240,600	10,000	10,000	240,100	250,600
777 Interagency Contracts	3,840,551	3,846,238	0	0	3,840,551	3,846,238
780 Bond Proceed-Gen Obligat	0	0	26,383,000	0	26,383,000	0
	\$4,070,651	\$4,086,838	\$26,393,000	\$10,000	\$30,463,651	\$4,096,838
TOTAL, METHOD OF FINANCING	\$35,608,786	\$35,819,870	\$30,793,560	\$5,847,000	\$66,402,346	\$41,666,870
FULL TIME EQUIVALENT POSITIONS	192.5	192.5	2.0	2.0	194.5	194.5