

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/18/2010**
 TIME: **2:54:34PM**

Agency code:	306	Agency name:	Library & Archives Commission					
CFDA NUMBER/ STRATEGY				Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
45.310.000	STATE LIBRARY SERVICES							
1 - 1 - 1	LIBRARY RESOURCE SHARING SERVICES			4,770,809	4,960,600	5,169,750	5,170,042	5,215,042
1 - 1 - 2	AID TO LOCAL LIBRARIES			5,525,585	6,048,150	6,202,314	5,987,000	6,107,000
1 - 2 - 1	DISABLED SERVICES			44,966	46,907	120,000	100,000	130,000
2 - 1 - 1	PROVIDE ACCESS TO INFO & ARCHIVES			49,799	60,000	70,000	70,000	70,000
4 - 1 - 1	INDIRECT ADMINISTRATION			5,000	160,000	130,000	135,000	135,000
TOTAL, ALL STRATEGIES				\$10,396,159	\$11,275,657	\$11,692,064	\$11,462,042	\$11,657,042
ADDL FED FNDS FOR EMPL BENEFITS				55,510	77,336	78,940	75,250	77,780
TOTAL, FEDERAL FUNDS				\$10,451,669	\$11,352,993	\$11,771,004	\$11,537,292	\$11,734,822
ADDL GR FOR EMPL BENEFITS				\$55,510	\$77,336	\$78,940	\$75,250	\$77,780
45.312.000	INST. OF MUSEUM & LIBRARY							
1 - 1 - 1	LIBRARY RESOURCE SHARING SERVICES			135,252	274,562	185,357	0	0
2 - 1 - 1	PROVIDE ACCESS TO INFO & ARCHIVES			0	0	0	305,726	305,625
TOTAL, ALL STRATEGIES				\$135,252	\$274,562	\$185,357	\$305,726	\$305,625
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	5,811	5,811
TOTAL, FEDERAL FUNDS				\$135,252	\$274,562	\$185,357	\$311,537	\$311,436
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$5,811	\$5,811
89.003.000	National Historical Publi							
2 - 1 - 1	PROVIDE ACCESS TO INFO & ARCHIVES			26,704	2,550	0	8,500	8,500
TOTAL, ALL STRATEGIES				\$26,704	\$2,550	\$0	\$8,500	\$8,500
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				\$26,704	\$2,550	\$0	\$8,500	\$8,500
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			10,396,159	11,275,657	11,692,064	11,462,042	11,657,042
45.312.000	INST. OF MUSEUM & LIBRARY			135,252	274,562	185,357	305,726	305,625
89.003.000	National Historical Publi			26,704	2,550	0	8,500	8,500
TOTAL, ALL STRATEGIES				\$10,558,115	\$11,552,769	\$11,877,421	\$11,776,268	\$11,971,167
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS				55,510	77,336	78,940	81,061	83,591
TOTAL, FEDERAL FUNDS				\$10,613,625	\$11,630,105	\$11,956,361	\$11,857,329	\$12,054,758
TOTAL, ADDL GR FOR EMPL BENEFITS				\$55,510	\$77,336	\$78,940	\$81,061	\$83,591

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.
