

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2006  
 TIME: 3:06:24PM

Agency code: 306 Agency name: Library & Archives Commission

		Excp 2008	Excp 2009
<b>Item Name:</b>		Provide for the expansion of archival storage space and the modernization and renovation of the de Zavala State Archives & Library Building.	
<b>Allocation to Strategy:</b>		4-1-1	Indirect Administration
<b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	308,027	1,576,344
5000	CAPITAL EXPENDITURES	21,727,465	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$22,035,492</b>	<b>\$1,576,344</b>
<b>METHOD OF FINANCING:</b>			
1	GENERAL REVENUE FUND	308,027	1,576,344
780	BOND PROCEED-GEN OBLIGAT	21,727,465	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$22,035,492</b>	<b>\$1,576,344</b>

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DATE: 8/11/2006

TIME: 3:06:28PM

Agency code: 306

Agency name: Library & Archives Commission

	Excp 2008	Excp 2009
<b>Item Name:</b>	Provide increased direct funding to local public libraries through the Loan Star Libraries Grant Program.	
<b>Allocation to Strategy:</b>	1-1-2	Aid in the Development of Local Libraries
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>		
<b>1</b> % of Public Libraries That Have Improved Their Services or Resources	42.50%	42.50%
<b>OUTPUT MEASURES:</b>		
<b>1</b> # of Books & Other Library Materials Provided to Libraries	235,000.00	2,350,000,000.00
<b>2</b> # of Librarians Trained/Assisted	0.00	0.00
<b>3</b> Number of Persons Provided Library Project-sponsored Services	5,471,000.00	5,590,000.00
<b>EFFICIENCY MEASURES:</b>		
<b>1</b> Cost Per Person Provided Local Library Project-sponsored Services	2.16	2.06
<b>OBJECTS OF EXPENSE:</b>		
2009 OTHER OPERATING EXPENSE	2,250,000	2,250,000
4000 GRANTS	9,386,154	9,386,154
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$11,636,154</b>	<b>\$11,636,154</b>
<b>METHOD OF FINANCING:</b>		
1 GENERAL REVENUE FUND	11,626,154	11,626,154
5042 Texas Reads Plate Account	10,000	10,000
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$11,636,154</b>	<b>\$11,636,154</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	0.0	0.0