Agency Code: **306** Agency name: **Library & Archives Commission**

GOAL: 1 Improve the Availability of Library and Information Services — Statewide Goal/Benchmark: 1 - 0

OBJECTIVE: 1 Cost Avoidance through Library Resource Sharing — Service Categories:

STRATEGY: 2 Aid in the Development of Local Libraries — Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2008	Excp 2009
STRATEGY IMPACT ON OUTCOME MEASURES:			
1	% of Public Libraries That Have Improved Their Services or Resources	42.50 %	42.50 %
OUTPUT MEASURES:			
1	# of Books & Other Library Materials Provided to Libraries	235,000.00	235,000.00
3	Number of Persons Provided Library Project-sponsored Services	5,471,000.00	5,590,000.00
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	2,250,000	2,250,000
4000	GRANTS	9,386,154	9,386,154
	Total, Objects of Expense	**$11,636,154**	**$11,636,154**
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	11,626,154	11,626,154
5042	Texas Reads Plate Account	10,000	10,000
	Total, Method of Finance	**$11,636,154**	**$11,636,154**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Provide increased direct funding to local public libraries through the Loan Star Libraries Grant Program.

Agency Code: **306** Agency name: **Library & Archives Commission**

GOAL: 4 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 1 Indirect Administration

Statewide Goal/Benchmark: 8 - 0
Service Categories:
Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2008	Excp 2009
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	308,027	1,576,344
5000	CAPITAL EXPENDITURES	21,727,465	0
	Total, Objects of Expense	**$22,035,492**	**$1,576,344**
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	308,027	1,576,344
780	BOND PROCEED-GEN OBLIGAT	21,727,465	0
	Total, Method of Finance	**$22,035,492**	**$1,576,344**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Provide for the expansion of archival storage space and the modernization and renovation of the de Zavala State Archives & Library Building.