

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008  
 TIME : 6:23:19PM

Agency code: 306

Agency name: Library & Archives Commission

Priority	Item	2010			2011			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	Protecting Texas Archives & History	\$500,000	\$25,500,000		\$2,000,000	\$2,000,000		\$2,500,000	\$27,500,000	
2	Data Center Service Costs	\$341,283	\$341,283		\$191,283	\$191,283		\$532,566	\$532,566	
3	Access & Preservation Improvements	\$523,650	\$523,650	8.5	\$476,950	\$476,950	8.5	\$1,000,600	\$1,000,600	
4	IT Network Security & Web Redesign	\$120,000	\$120,000	1.0	\$70,000	\$70,000	1.0	\$190,000	\$190,000	
5	Salary Equity Adjustments	\$252,000	\$252,000		\$252,000	\$252,000		\$504,000	\$504,000	
6	Records Management Assistance	\$150,000	\$329,700	6.0	\$150,000	\$304,400	6.0	\$300,000	\$634,100	
7	Digital Talking Books for the Blind	\$137,500	\$137,500	0.0	\$137,500	\$137,500	0.0	\$275,000	\$275,000	
8	Expand TexShare Online Information	\$9,330,000	\$9,330,000	0.0	\$9,330,000	\$9,330,000	0.0	\$18,660,000	\$18,660,000	
9	Loan Star Libraries Grants	\$4,350,000	\$4,350,000	0.0	\$4,350,000	\$4,350,000	0.0	\$8,700,000	\$8,700,000	
10	Grants for Regional Systems	\$2,000,000	\$2,000,000	0.0	\$2,000,000	\$2,000,000	0.0	\$4,000,000	\$4,000,000	
<b>Total, Exceptional Items Request</b>		<b>\$17,704,433</b>	<b>\$42,884,133</b>	<b>15.5</b>	<b>\$18,957,733</b>	<b>\$19,112,133</b>	<b>15.5</b>	<b>\$36,662,166</b>	<b>\$61,996,266</b>	
<b>Method of Financing</b>										
	General Revenue	\$17,704,433	\$17,704,433		\$18,957,733	\$18,957,733		\$36,662,166	\$36,662,166	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds		25,179,700			154,400			25,334,100	
		<b>\$17,704,433</b>	<b>\$42,884,133</b>		<b>\$18,957,733</b>	<b>\$19,112,133</b>		<b>\$36,662,166</b>	<b>\$61,996,266</b>	
<b>Full Time Equivalent Positions</b>				<b>15.5</b>				<b>15.5</b>		

**2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST**

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DATE: 8/13/2008  
TIME : 6:23:31PM

Agency code: 306

Agency name: **Library & Archives Commission**

Priority	Item	2010			2011			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
	<b>Number of 100% Federally Funded FTEs</b>			<b>0.0</b>			<b>0.0</b>		