

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2010
 TIME: 2:39:07PM

Agency code: 306 Agency name: Library & Archives Commission

Code	Description	Excp 2012	Excp 2013
Item Name: Preserve and protect the State Archives in a new archival storage facility constructed with bond financing.			
Allocation to Strategy: 4-1-1 Indirect Administration			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	180,822	1,238,438
5000	CAPITAL EXPENDITURES	26,383,000	0
TOTAL, OBJECT OF EXPENSE		\$26,563,822	\$1,238,438
METHOD OF FINANCING:			
1	General Revenue Fund	180,822	1,238,438
780	Bond Proceed-Gen Obligat	26,383,000	0
TOTAL, METHOD OF FINANCING		\$26,563,822	\$1,238,438

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Agency code: 306 Agency name: Library & Archives Commission

Code	Description	Excp 2012	Excp 2013
Item Name: Maintain and improve technology to provide Talking Book services to blind and handicapped readers.			
Allocation to Strategy: 1-2-1 Provide Direct Library Services by Mail to Texans with Disabilities			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	137,188	129,304
5000	CAPITAL EXPENDITURES	32,812	40,696
TOTAL, OBJECT OF EXPENSE		\$170,000	\$170,000
METHOD OF FINANCING:			
1	General Revenue Fund	150,000	150,000
118	Fed Pub Library Serv Fd		
45.310.000	STATE LIBRARY SERVICES	10,000	10,000
666	Appropriated Receipts	10,000	10,000
TOTAL, METHOD OF FINANCING		\$170,000	\$170,000

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Agency code: 306 Agency name: Library & Archives Commission

Code	Description	Excp 2012	Excp 2013
Item Name:		Enable the agency to fulfill its legislative mandate to indentify, acquire, preserve and provide access to archival state records created in electronic formats.	
Allocation to Strategy:		2-1-1	Provide Access to Information and Archives
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	130,000	130,000
2001	PROFESSIONAL FEES AND SERVICES	58,500	2,900
2003	CONSUMABLE SUPPLIES	2,000	2,000
2005	TRAVEL	4,200	8,400
2009	OTHER OPERATING EXPENSE	5,000	143,300
TOTAL, OBJECT OF EXPENSE		\$199,700	\$286,600
METHOD OF FINANCING:			
1	General Revenue Fund	199,700	143,300
555	Federal Funds		
89.003.000	National Historical Publi	0	143,300
TOTAL, METHOD OF FINANCING		\$199,700	\$286,600
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

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Agency code: 306 Agency name: Library & Archives Commission

Code	Description	Excp 2012	Excp 2013
Item Name:	TexShare Online Information		
Allocation to Strategy:	1-1-1 Share Library Resources Among Libraries Statewide		
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>2</u>	\$ Cost-avoidance Achieved by Resource Sharing	169,400,000.00	174,700,000.00
OUTPUT MEASURES:			
<u>2</u>	Number of Persons Provided Services by Shared Resources	63,000.00	639,000.00
EFFICIENCY MEASURES:			
<u>2</u>	Cost Per Book and Other Material Provided by Shared Resources	14.31	1.66
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	1,860,038	2,151,962
TOTAL, OBJECT OF EXPENSE		\$1,860,038	\$2,151,962
METHOD OF FINANCING:			
1	General Revenue Fund	1,860,038	2,151,962
TOTAL, METHOD OF FINANCING		\$1,860,038	\$2,151,962

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DATE: 8/18/2010
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Agency code: 306 Agency name: Library & Archives Commission

Code	Description	Excp 2012	Excp 2013
Item Name: Increase assistance to local public libraries through the Loan Star Libraries Grants, a program of direct state aid to Texas public libraries to improve library services for Texans.			
Allocation to Strategy: 1-1-2 Aid in the Development of Local Libraries			
STRATEGY IMPACT ON OUTCOME MEASURES:			
	<u>1</u> % of Public Libraries That Have Improved Their Services or Resources	33.00%	33.00%
OUTPUT MEASURES:			
	<u>1</u> # of Books & Other Library Materials Provided to Libraries	54,000.00	54,000.00
	<u>3</u> Number of Persons Provided Library Project-sponsored Services	330,000.00	330,000.00
EFFICIENCY MEASURES:			
	<u>1</u> Cost Per Person Provided Local Library Project-sponsored Services	4.40	4.40
OBJECTS OF EXPENSE:			
	4000 GRANTS	2,000,000	2,000,000
TOTAL, OBJECT OF EXPENSE		\$2,000,000	\$2,000,000
METHOD OF FINANCING:			
	1 General Revenue Fund	2,000,000	2,000,000
TOTAL, METHOD OF FINANCING		\$2,000,000	\$2,000,000