

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/18/2010**  
**TIME: 2:40:11PM**

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

GOAL: 1 Improve the Availability of Library and Information Services Statewide Goal/Benchmark: 2 - 0  
 OBJECTIVE: 1 Cost Avoidance through Library Resource Sharing Service Categories:  
 STRATEGY: 1 Share Library Resources Among Libraries Statewide Service: 04 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**OUTPUT MEASURES:**

<u>2</u> Number of Persons Provided Services by Shared Resources	63,000.00	639,000.00
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**EFFICIENCY MEASURES:**

<u>2</u> Cost Per Book and Other Material Provided by Shared Resources	14.31	1.66
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**OBJECTS OF EXPENSE:**

2009 OTHER OPERATING EXPENSE	1,860,038	2,151,962
<b>Total, Objects of Expense</b>	<b>\$1,860,038</b>	<b>\$2,151,962</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	1,860,038	2,151,962
<b>Total, Method of Finance</b>	<b>\$1,860,038</b>	<b>\$2,151,962</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

TexShare Online Information

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

GOAL: 1 Improve the Availability of Library and Information Services Statewide Goal/Benchmark: 4 - 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

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**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
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**OBJECTS OF EXPENSE:**

4000 GRANTS	2,000,000	2,000,000
<b>Total, Objects of Expense</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	2,000,000	2,000,000
<b>Total, Method of Finance</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

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.

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

GOAL: 1 Improve the Availability of Library and Information Services Statewide Goal/Benchmark: 3 - 0  
 OBJECTIVE: 2 Increase Library Use by Texans with Disabilities Service Categories:  
 STRATEGY: 1 Provide Direct Library Services by Mail to Texans with Disabilities Service: 27 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**OBJECTS OF EXPENSE:**

2001 PROFESSIONAL FEES AND SERVICES	137,188	129,304
5000 CAPITAL EXPENDITURES	32,812	40,696
<b>Total, Objects of Expense</b>	<b>\$170,000</b>	<b>\$170,000</b>

**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
<b>Total, Method of Finance</b>	<b>\$170,000</b>	<b>\$170,000</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Maintain and improve technology to provide Talking Book services to blind and handicapped readers.

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

GOAL: 2 Public Access to Government Information Statewide Goal/Benchmark: 8 - 0  
 OBJECTIVE: 1 Improve Information Provided to the Public and Others Service Categories:  
 STRATEGY: 1 Provide Access to Information and Archives Service: 04 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**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
<b>Total, Objects of Expense</b>	<b>\$199,700</b>	<b>\$286,600</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	199,700	143,300
555 Federal Funds		
89.003.000 National Historical Publi	0	143,300
<b>Total, Method of Finance</b>	<b>\$199,700</b>	<b>\$286,600</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 2.0 2.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Enable the agency to fulfill its legislative mandate to indentify, acquire, preserve and provide access to archival state records created in electronic formats.

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

GOAL: 4 Indirect Administration Statewide Goal/Benchmark: 8 - 0  
 OBJECTIVE: 1 Indirect Administration Service Categories:  
 STRATEGY: 1 Indirect Administration Service: 09 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**OBJECTS OF EXPENSE:**

2008 DEBT SERVICE	180,822	1,238,438
5000 CAPITAL EXPENDITURES	26,383,000	0
<b>Total, Objects of Expense</b>	<b>\$26,563,822</b>	<b>\$1,238,438</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	180,822	1,238,438
780 Bond Proceed-Gen Obligat	26,383,000	0
<b>Total, Method of Finance</b>	<b>\$26,563,822</b>	<b>\$1,238,438</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Preserve and protect the State Archives in a new archival storage facility constructed with bond financing.