

# **Appendices**

## **Legislative Appropriations Request**

**Detailed Instructions  
June 2006**

## 1. LAR Submission Schedule

### July 28, 2006

Department of Assistive and Rehabilitative Services  
Higher Education Coordinating Board  
Cancer Council  
Board of Chiropractic Examiners  
Board of Dental Examiners  
Commission on Fire Protection  
Funeral Service Commission  
Board of Professional Geoscientists  
Health Professions Council  
Commission on Jail Standards  
Board of Professional Land Surveying  
Commission on Law Enforcement Officer  
Standards and Education  
Texas Medical Board  
Board of Nurse Examiners  
Optometry Board  
Structural Pest Control Board  
Board of Pharmacy  
Executive Council of Physical Therapy and  
Occupational Therapy Examiners  
Board of Plumbing Examiners  
Board of Podiatric Medical Examiners  
Board of Examiners of Psychologists  
Board of Tax Professional Examiners  
Board of Veterinary Medical Examiners

### August 4, 2006

Department of Aging and Disability Services  
Supreme Court of Texas  
Court of Criminal Appeals  
Fourteen Courts of Appeals  
Office of Court Administration, Texas Judicial Council  
Office of the State Prosecuting Attorney  
State Law Library  
State Commission on Judicial Conduct  
Judiciary Section, Comptroller's Department  
Juvenile Probation Commission  
Optional Retirement Program

### August 11, 2006

Agencies and Institutions of Higher Education  
Adjutant General's Department  
Alcoholic Beverage Commission  
Office of Administrative Hearings  
Animal Health Commission  
Military Facilities Commission  
Commission on the Arts  
Department of Banking  
Bond Review Board  
Consumer Credit Commissioner  
Credit Union Department  
Emergency Communications  
Ethics Commission  
Department of Family and Protective Services  
Fire Fighters' Pension Commission  
Historical Commission  
Library and Archives Commission  
Department of Licensing and Regulation  
Pension Review Board  
State Preservation Board  
Public Utility Commission  
Office of Public Utility Counsel  
Racing Commission  
Real Estate Commission/Appraiser Licensing  
Residential Construction Commission  
Department of Savings and Mortgage Lending  
Secretary of State  
Securities Board  
Soil and Water Conservation Board  
Department of State Health Services  
Office of State-Federal Relations  
Teacher Retirement System  
Veterans Commission  
Youth Commission

### August 18, 2006

Department of Agriculture  
Building and Procurement Commission

## 1. LAR Submission Schedule (continued)

### **August 18, 2006 (continued)**

Commission on Environmental Quality  
General Land Office  
Health and Human Services Commission  
Office of Risk Management  
Parks and Wildlife Department  
Department of Public Safety  
Railroad Commission  
Water Development Board

### **August 25, 2006**

Office of the Attorney General  
School for the Blind and Visually Impaired  
Comptroller of Public Accounts  
Department of Criminal Justice  
School for the Deaf  
Texas Education Agency

### **August 25, 2006 (continued)**

Employees Retirement System  
Public Finance Authority  
Office of the Governor  
Department of Housing and Community Affairs  
Department of Information Resources  
Office of Injured Employee Counsel  
Department of Insurance  
Office of Public Insurance Counsel  
Office of Rural Community Affairs  
Legislative Agencies  
Lottery Commission  
Department of Transportation  
Workforce Commission  
Reimbursement to the Unemployment Compensation  
Benefit Account

Agencies are reminded that a Business Case and Statewide Impact Analysis (House Bill 1516, Seventy-ninth Legislature, Regular Session) must be submitted to the Department of Information Resources, the Legislative Budget Board, and the State Auditor's Office at the time the LAR is submitted.

**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **888** Agency name: **Sample State Agency**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>Req 2008</b>	<b>Req 2009</b>
<b>1</b> Improve the Availability of Library and Information Services					
<b>1</b> <i>Improve Services by Increasing the Number of Materials Circulated</i>					
<b>1</b> LIBRARY RESOURCE SHARING	4,812,618	5,053,571	4,977,646	4,984,748	5,049,214
<b>2</b> TEXAS LIBRARY SYSTEM	3,522,783	3,802,926	3,709,570	3,660,490	3,732,305
<b>3</b> LOCAL LIBRARIES	1,719,778	1,667,529	1,690,770	1,765,680	1,755,880
<b>2</b> <i>Increase Library Use by Texans with Disabilities</i>					
<b>1</b> DISABLED SERVICES	1,117,856	1,083,894	1,099,000	1,097,691	1,141,321
<b>TOTAL, GOAL 1</b>	<b>\$11,173,035</b>	<b>\$11,607,920</b>	<b>\$11,476,986</b>	<b>\$11,508,609</b>	<b>\$11,678,720</b>
<b>2</b> Improve Availability and Delivery of Information Services					
<b>1</b> <i>Improve Information to Public and Others by Answering Reference Questions</i>					
<b>1</b> ACCESS TO GOVERNMENT INFORMATION	6,239,422	6,745,916	6,516,383	6,307,955	6,465,286
<b>TOTAL, GOAL 2</b>	<b>\$6,239,422</b>	<b>\$6,745,916</b>	<b>\$6,516,383</b>	<b>\$6,307,955</b>	<b>\$6,465,286</b>
<b>3</b> Cost-effective Management of State-Local Records					
<b>1</b> <i>Achieve Record Retention Rate for State-Local Government</i>					
<b>1</b> MANAGE STATE-LOCAL RECORDS	5,497,766	6,105,075	5,897,447	5,731,867	5,884,319
<b>TOTAL, GOAL 3</b>	<b>\$5,497,766</b>	<b>\$6,105,075</b>	<b>\$5,897,447</b>	<b>\$5,731,867</b>	<b>\$5,884,319</b>
<b>4</b> Indirect Administration					
<b>1</b> <i>Indirect Administration</i>					
<b>1</b> INDIRECT ADMINISTRATION	5,325,787	5,938,322	5,728,370	5,555,299	5,708,730
<b>TOTAL, GOAL 4</b>	<b>\$5,325,787</b>	<b>\$5,938,322</b>	<b>\$5,728,370</b>	<b>\$5,555,299</b>	<b>\$5,708,730</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$28,236,010</b>	<b>\$30,397,233</b>	<b>\$29,619,186</b>	<b>\$29,103,730</b>	<b>\$29,737,055</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$50,000</b>	
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$28,236,010</b>	<b>\$30,397,233</b>	<b>\$29,619,186</b>	<b>\$29,153,730</b>	<b>\$29,737,055</b>

Rider appropriations for the historical years are included in the strategy amounts.

**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>888</b>	Agency name: <b>Sample State Agency</b>				
<i>Goal / Objective / STRATEGY</i>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>Req 2008</b>	<b>Req 2009</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 GENERAL REVENUE FUND	12,115,237	13,448,064	12,525,766	12,521,790	12,986,915
888 EARNED FEDERAL FUNDS	2,635,000	2,665,000	2,665,000	2,665,000	2,665,000
<b>SUBTOTAL</b>	<b>\$14,750,237</b>	<b>\$16,113,064</b>	<b>\$15,190,766</b>	<b>\$15,186,790</b>	<b>\$15,651,915</b>
<b>General Revenue - Dedicated Funds:</b>					
466 GENERAL REVENUE - DEDICATED	500,000	0	0	0	0
469 GENERAL REVENUE - DEDICATED	5,154,100	5,156,310	5,549,170	5,352,740	5,352,740
<b>SUBTOTAL</b>	<b>\$5,654,100</b>	<b>\$5,156,310</b>	<b>\$5,549,170</b>	<b>\$5,352,740</b>	<b>\$5,352,740</b>
<b>Federal Funds:</b>					
555 FEDERAL FUNDS	6,664,551	7,977,600	7,765,350	7,501,300	7,620,500
<b>SUBTOTAL</b>	<b>\$6,664,551</b>	<b>\$7,977,600</b>	<b>\$7,765,350</b>	<b>\$7,501,300</b>	<b>\$7,620,500</b>
<b>Other Funds:</b>					
666 APPROPRIATED RECEIPTS	951,641	899,778	898,419	897,419	896,419
777 INTERAGENCY CONTRACTS	215,481	250,481	215,481	215,481	215,481
<b>SUBTOTAL</b>	<b>\$1,167,122</b>	<b>\$1,150,259</b>	<b>\$1,113,900</b>	<b>\$1,112,900</b>	<b>\$1,111,900</b>
<b>TOTAL , METHOD OF FINANCING</b>	<b>\$28,236,010</b>	<b>\$30,397,233</b>	<b>\$29,619,186</b>	<b>\$29,153,730</b>	<b>\$29,737,055</b>

\*Rider appropriations for the historical years are included in the strategy amounts.

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCING**

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

Agency code: **888**

Agency name: **Sample State Agency**

<b>METHOD OF FINANCING</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>Req 2008</b>	<b>Req 2009</b>
<b>GENERAL REVENUE</b>	Should match published version of House Bill 1, Seventy-eighth Legislature, Regular Session, 2003.	Should match Conference Committee Report on Senate Bill 1, Seventy-ninth Legislature, Regular Session (May 2005).			
<b>1</b> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	\$11,805,319	\$11,805,319	\$10,958,266	\$12,471,790	\$12,986,915
Art IX, Sec 14.57, GR Approp for GR-D Consolidation (2006-07 GAA)	0	750,000	1,000,000	0	0
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 11.36 Contingency SB 252 (2004-05 GAA)	431,695	0	0	0	0
Rider 9, UB Client Outreach Program (2006-07 GAA)	(96,520)	96,520	0	0	0
Rider 15, UB Trust Fund (2006-07 GAA)	(200,000)	200,000	0	0	0
Rider 16, UB Trust Fund (2006-07 GAA)	0	(150,000)	150,000	0	0
Rider 701, UB Agreements with Mexico	0	0	(50,000)	50,000	0
<i>TRANSFERS</i>					
Art IX, Sec 5.09 Reductions for Commercial Air Travel (2006-07 GAA)	0	(43,200)	(43,200)	0	0
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	0	560,000	475,000	0	0
Art IX, Sec 11.54, Contingency HB 3126 (2004-05 GAA)	234,943	0	0	0	0
Art IX, Sec 12.03, Retirement Incentives (2004-05 GAA)	(10,200)	0	0	0	0
ABEST supplies standard descriptions for certain commonly used appropriation items.					
<i>SUPPLMNTL, SPECIAL APPRO.</i>					
House Bill 10 (79th Legislature, Regular Session, 2005)	0	265,125	0	0	0
<i>LAPSED APPROPRIATIONS</i>					
Rider 9, UB Client Outreach Program (2004-05 GAA)	(50,000)	0	0	0	0
<i>UNEXPENDED BALANCES AUTH</i>					
Strategy B.1.2 State Disbursement Unit (2006-07 GAA)	0	(25,200)	25,200	0	0
Art IX, Sec 6.16(j), Capital Budget UB (2006-07 GAA)	0	(10,500)	10,500	0	0
<b>TOTAL, General Revenue Fund</b>	<b>\$12,115,237</b>	<b>\$13,448,064</b>	<b>\$12,525,766</b>	<b>\$12,521,790</b>	<b>\$12,986,915</b>
<b>888</b> Earned Federal Funds					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	\$2,500,000	\$2,500,000	\$2,500,000	\$2,665,000	\$2,665,000
<i>RIDER APPROPRIATION</i>					
Rider 12, Earned Federal Funds (2004-05 GAA)	135,000	0	0	0	0
Rider 13, Earned Federal Funds (2006-07 GAA)	0	165,000	165,000	0	0
<b>TOTAL, Earned Federal Funds</b>	<b>\$2,635,000</b>	<b>\$2,665,000</b>	<b>\$2,665,000</b>	<b>\$2,665,000</b>	<b>\$2,665,000</b>

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCING**

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

Agency code: **888** Agency name: **Sample State Agency**

<b>METHOD OF FINANCING</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>Req 2008</b>	<b>Req 2009</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$14,750,237</b>	<b>\$16,113,064</b>	<b>\$15,190,766</b>	<b>\$15,186,790</b>	<b>\$15,651,915</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
<b>466</b> GR Dedicated - Texas Historical Collections Account No. 466					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	500,000	750,000	1,000,000	0	0
Art IX, Sec 14.57 GR Approp for GR Consolidation (2006-07 GAA)	0	(750,000)	(1,000,000)	0	0
<b>TOTAL, GR Dedicated - Texas Historical Collections Account No. 466</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>469</b> GR Dedicated - Compensation to Victims of Crime Account No. 469					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	4,890,240	4,892,310	5,396,170	5,352,740	5,352,740
<i>TRANSFERS</i>					
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	0	264,000	198,000	0	0
Art IX, Sec 10.93, Program Transfer from TDCJ (2004-05 GAA)	250,000	0	0	0	0
Art IX, Sec 10.23, Contingency HB 2976 (2004-05 GAA)	13,860	0	0	0	0
Art IX, Sec 13.13, Disaster Related Transfer to TDSHS (2006-07 GAA)	0	0	(45,000)	0	0
<b>TOTAL, GR Dedicated - Compensation to Victims of Crime Account No. 469</b>	<b>\$5,154,100</b>	<b>\$5,156,310</b>	<b>\$5,549,170</b>	<b>\$5,352,740</b>	<b>\$5,352,740</b>
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$5,654,100</b>	<b>\$5,156,310</b>	<b>\$5,549,170</b>	<b>\$5,352,740</b>	<b>\$5,352,740</b>
<b>TOTAL, ALL GR AND GR DEDICATED</b>	<b>\$20,404,337</b>	<b>\$21,269,374</b>	<b>\$20,739,936</b>	<b>\$20,539,530</b>	<b>\$21,004,655</b>
<b><u>FEDERAL FUNDS</u></b>					
<b>555</b> Federal Funds					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	6,664,551	6,911,350	7,363,350	7,501,300	7,620,500
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.02 Federal Funds Appropriations (2006-07 GAA)	0	530,250	0	0	0

↑ ↑  
Biennial total should equal amounts established by the base reconciliation process and by policy directives from the GOBPP and LBB.

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCING**

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

Agency code: **888**

Agency name: **Sample State Agency**

<b>METHOD OF FINANCING</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>Req 2008</b>	<b>Req 2009</b>
<i>TRANSFERS</i>					
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	0	536,000	402,000	0	0
<b>TOTAL, Federal Funds</b>	<b>\$6,664,551</b>	<b>\$7,977,600</b>	<b>\$7,765,350</b>	<b>\$7,501,300</b>	<b>\$7,620,500</b>
<b>TOTAL, ALL FEDERAL FUNDS</b>	<b>\$6,664,551</b>	<b>\$7,977,600</b>	<b>\$7,765,350</b>	<b>\$7,501,300</b>	<b>\$7,620,500</b>
<b><u>OTHER FUNDS</u></b>					
<b><u>666</u> Appropriated Receipts</b>					
<i>REGULAR APPROPRIATION</i>					
Regular Appropriation from MOF Table	887,419	887,419	887,419	897,419	896,419
<i>RIDER APPROPRIATION</i>					
Rider 10, Forfeited Assets (2004-05 GAA)	50,000	0	0	0	0
Rider 10, Revised Receipts under Rider 10 (2004-05 GAA)	(2,500)	0	0	0	0
Art IX, Sec. 6.16, Publication or Sale of Records (2004-05 GAA)	16,722	0	0	0	0
Art IX, Sec. 12.02, Publication or Sale of Records (2006-07 GAA)	0	12,359	11,000	0	0
<b>TOTAL, Appropriated Receipts</b>	<b>\$951,641</b>	<b>\$899,778</b>	<b>\$898,419</b>	<b>\$897,419</b>	<b>\$896,419</b>
<b><u>777</u> Interagency Contracts</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	215,481	215,481	215,481	215,481	215,481
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.03 Reimbursements and Payments (2006-07 GAA)	0	35,000	0	0	0
<b>TOTAL, Interagency Contracts</b>	<b>\$215,481</b>	<b>\$250,481</b>	<b>\$215,481</b>	<b>\$215,481</b>	<b>\$215,481</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$1,167,122</b>	<b>\$1,150,259</b>	<b>\$1,113,900</b>	<b>\$1,112,900</b>	<b>\$1,111,900</b>
<b>GRAND TOTAL</b>	<b>\$28,236,010</b>	<b>\$30,397,233</b>	<b>\$29,619,186</b>	<b>\$29,153,730</b>	<b>\$29,737,055</b>



**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCING**

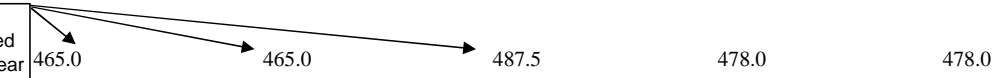
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **888** Agency name: **Sample State Agency**

<b>METHOD OF FINANCING</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>Req 2008</b>	<b>Req 2009</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
<i>REGULAR APPROPRIATIONS</i>	465.0	465.0	487.5	478.0	478.0
<i>TRANSFERS</i>					
Art IX, Sec 11.36 Contingency SB 252 (2004-05 GAA)	5.0	0.0	0.0	0.0	0.0
Art IX, Sec 6.14(a)(2), 2% FTE Reduction (2006-07 GAA)	0.0	(9.3)	(9.8)	0.0	0.0
<i>REQUEST TO EXCEED ADJUSTMENTS</i>	5.0	0.0	0.0	0.0	0.0
<i>UNAUTHORIZED NUMBER OVER (BELOW) CAP</i>	3.0	0.0	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>478.0</b>	<b>455.7</b>	<b>477.7</b>	<b>478.0</b>	<b>478.0</b>
<b>NUMBER OF 100 PERCENT FEDERALLY FUNDED FTES</b>	<b>8.0</b>	<b>10.0</b>	<b>10.0</b>	<b>11.0</b>	<b>11.0</b>

Note: FTE data entered at separate screen from MOF Summary data.

Identify agency's original authorized FTE limit as identified in the 2004-05 GAA for fiscal year 2005, and Senate Bill 1 Conference Committee Report (May 2005) for fiscal years 2006 and 2007.



**2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE**

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

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Agency code:	<b>888</b>	Agency name:	<b>Sample State Agency</b>			
<b>OBJECT OF EXPENSE</b>		<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>BL 2008</b>	<b>BL 2009</b>
1001	SALARIES AND WAGES	\$16,878,575	\$16,687,730	\$16,602,643	\$16,654,989	\$16,632,537
1002	OTHER PERSONNEL COSTS	1,107,886	1,465,336	1,349,033	1,237,247	1,326,772
2001	PROFESSIONAL FEES AND SERVICE	1,328,983	1,680,299	1,572,431	1,467,618	1,556,360
2003	CONSUMABLE SUPPLIES	1,230,718	1,584,760	1,473,146	1,365,228	1,454,321
2004	UTILITIES	985,055	1,345,914	1,224,925	1,109,267	1,199,223
2005	TRAVEL	1,132,453	1,489,222	1,373,855	1,262,843	1,352,282
2007	RENT - MACHINE AND OTHER	1,034,187	1,393,682	1,274,567	1,160,459	1,250,243
2009	OTHER OPERATING EXPENSE	3,154,618	3,122,583	3,514,139	3,664,939	3,709,152
5000	CAPITAL	1,383,535	1,627,707	1,234,447	1,181,140	1,256,165
<b>OOE Total (Excluding Riders)</b>		<b>\$28,236,010</b>	<b>\$30,397,233</b>	<b>\$29,619,186</b>	<b>\$29,103,730</b>	<b>\$29,737,055</b>
<b>OOE Total (Riders)</b>					<b>\$50,000</b>	<b>\$0</b>
<b>Grand Total</b>		<b>28,236,010</b>	<b>30,397,233</b>	<b>29,619,186</b>	<b>29,153,730</b>	<b>29,737,055</b>

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**2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES**

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

Agency code: **888** Agency name: **Sample State Agency**

Goal / Objective / OUTCOME	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1 Improve the Availability of Library and Information Services					
1 <i>Improve Services by Increasing the Number of Materials Circulated</i>					
<b>KEY 1 % of Population with Services Exceeding Average</b>	15.10 %	16.50 %	16.50 %	19.00 %	19.00 %
<b>2 Statewide Average of the Number of Library Circulations per Capita</b>	4.11	4.21	4.20	4.00	4.00
<b>3 % Population Without Public Library Service</b>	7.00 %	7.50 %	7.50 %	7.70 %	7.70 %
2 <i>Increase Library Use by Texans with Disabilities</i>					
<b>1 % of Eligible Population Registered For Talking Book Program</b>	9.00 %	9.10 %	9.10 %	9.20 %	9.20 %
2 Improve Availability and Delivery of Information Services					
1 <i>Improve Information to Public/Others by Answering Reference Questions</i>					
<b>KEY 1 % of Reference Questions Satisfactorily Answered</b>	85.10 %	85.10 %	85.10 %	85.10 %	85.10 %
<b>2 % of Reference Questions Referred to an Appropriate Source</b>	8.00 %	8.00 %	8.00 %	8.50 %	8.50 %
<b>3 % of Customers Satisfied with State Library Services</b>	0.00 %	0.00 %	0.00 %	90.00 %	90.00 %
3 Cost-effective Management of State-Local Records					
1 <i>Achieve Record Retention Rate for State-Local Government</i>					
<b>KEY 1 % Agencies With Approved Records Schedules</b>	87.00 %	90.00 %	90.00 %	91.00 %	91.00 %
<b>2 % Local Gov't Administering Approved Record Schedules</b>	45.00 %	56.00 %	60.00 %	62.00 %	65.00 %
<b>3 \$ Cost-avoidance Achieved for State Records Storage/Maintenance</b>	38,490,000.00	39,000,000.00	39,500,000.00	41,000,000.00	42,000,000.00

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

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

Agency code: **888**

Agency name: **Sample State Agency**

Priority	Item	2008			2009			Biennium	
		GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Improve Archive Resources	\$513,578	\$513,578	5.0	\$417,690	\$417,690	5.0	\$931,268	\$931,268
<b>Total, Exceptional Items Request</b>		<b>\$513,578</b>	<b>\$513,578</b>	<b>5.0</b>	<b>\$417,690</b>	<b>\$417,690</b>	<b>5.0</b>	<b>\$931,268</b>	<b>\$931,268</b>

**Method of Financing**

General Revenue	\$513,578	\$513,578		417,690	417,690		931,268	931,268
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	<b>\$513,578</b>	<b>\$513,578</b>		<b>\$417,690</b>	<b>\$417,690</b>		<b>\$931,268</b>	<b>\$931,268</b>

**Full-Time-Equivalent Positions**

**5.0**

**5.0**

**Number of 100% Federally Funded FTEs**

**0.0**

**0.0**

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**

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

Agency code: **888**

Agency Name: **Sample State Agency**

<b>Goal / Objective / STRATEGY</b>	<b>Base 2008</b>	<b>Base 2009</b>	<b>Exceptional 2008</b>	<b>Exceptional 2009</b>	<b>Total Request 2008</b>	<b>Total Request 2009</b>
<b>1</b> Improve the Availability of Library and Information Services						
<b>1</b> <i>Improve Services by Increasing the Number of Materials Circulated</i>						
<b>1</b> LIBRARY RESOURCE SHARING	\$4,984,748	\$5,049,214			\$4,984,748	\$5,049,214
<b>2</b> TEXAS LIBRARY SYSTEM	3,660,490	3,732,305			3,660,490	3,732,305
<b>3</b> LOCAL LIBRARIES	1,765,680	1,755,880			1,765,680	1,755,880
<b>2</b> <i>Increase Library Use by Texans with Disabilities</i>						
<b>1</b> DISABLED SERVICES	1,097,691	1,141,321			1,097,691	1,141,321
<b>TOTAL, GOAL 1</b>	<b>\$11,508,609</b>	<b>\$11,678,720</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,508,609</b>	<b>\$11,678,720</b>
<b>2</b> Improve Availability and Delivery of Information Services						
<b>1</b> <i>Improve Information to Public and Others by Answering Reference Questions</i>						
<b>1</b> ACCESS TO GOVERNMENT INFORMATION	6,307,955	6,465,286	513,578	417,690	6,821,533	6,882,976
<b>TOTAL, GOAL 2</b>	<b>\$6,307,955</b>	<b>\$6,465,286</b>	<b>\$513,578</b>	<b>\$417,690</b>	<b>\$6,821,533</b>	<b>\$6,882,976</b>
<b>3</b> Cost-effective Management of State-Local Records						
<b>1</b> <i>Achieve Record Retention Rate for State-Local Government</i>						
<b>1</b> MANAGE STATE-LOCAL RECORDS	5,731,867	5,884,319			5,731,867	5,884,319
<b>TOTAL, GOAL 3</b>	<b>\$5,731,867</b>	<b>\$5,884,319</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,731,867</b>	<b>\$5,884,319</b>
<b>4</b> Indirect Administration						
<b>1</b> <i>Indirect Administration</i>						
<b>1</b> INDIRECT ADMINISTRATION	5,555,299	5,708,730			5,555,299	5,708,730
<b>TOTAL, GOAL 4</b>	<b>\$5,555,299</b>	<b>\$5,708,730</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,555,299</b>	<b>\$5,708,730</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$29,103,730</b>	<b>\$29,737,055</b>	<b>\$513,578</b>	<b>\$417,690</b>	<b>\$29,617,308</b>	<b>\$30,154,745</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>	<b>\$50,000</b>				<b>\$50,000</b>	
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$29,153,730</b>	<b>\$29,737,055</b>	<b>\$513,578</b>	<b>\$417,690</b>	<b>\$29,667,308</b>	<b>\$30,154,745</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**

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

Agency code: **888**

Agency Name: **Sample State Agency**

<b>Goal / Objective / STRATEGY</b>	<b>Base 2008</b>	<b>Base 2009</b>	<b>Exceptional 2008</b>	<b>Exceptional 2009</b>	<b>Total Request 2008</b>	<b>Total Request 2009</b>
<b>General Revenue Funds:</b>						
1 GENERAL REVENUE FUND	\$12,521,790	\$12,986,915	\$513,578	\$417,690	\$13,035,368	\$13,404,605
888 EARNED FEDERAL FUNDS	2,665,000	2,665,000			2,665,000	2,665,000
	<b>\$15,186,790</b>	<b>\$15,651,915</b>	<b>\$513,578</b>	<b>\$417,690</b>	<b>\$15,700,368</b>	<b>\$16,069,605</b>
<b>General Revenue Dedicated Funds:</b>						
469 CRIME VICTIMS COMP ACCT	5,352,740	5,352,740			5,352,740	5,352,740
	<b>\$5,352,740</b>	<b>\$5,352,740</b>			<b>\$5,352,740</b>	<b>\$5,352,740</b>
<b>Federal Funds:</b>						
555 FEDERAL FUNDS	7,501,300	7,620,500			7,501,300	7,620,500
	<b>\$7,501,300</b>	<b>\$7,620,500</b>			<b>\$7,501,300</b>	<b>\$7,620,500</b>
<b>Other Funds:</b>						
666 APPROPRIATED RECEIPTS	897,419	896,419			897,419	896,419
777 INTERAGENCY CONTRACTS	215,481	215,481			215,481	215,481
	<b>\$1,112,900</b>	<b>\$1,111,900</b>			<b>\$1,112,900</b>	<b>\$1,111,900</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$29,153,730</b>	<b>\$29,737,055</b>	<b>\$513,578</b>	<b>\$417,690</b>	<b>\$29,667,308</b>	<b>\$30,154,745</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>	<b>478.0</b>	<b>478.0</b>	<b>5.0</b>	<b>5.0</b>	<b>483.0</b>	<b>483.0</b>

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

80th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 888

Agency name: **Sample State Agency**

Goal / Objective / <b>OUTCOME</b>	<b>BL 2008</b>	<b>BL 2009</b>	<b>Excp 2008</b>	<b>Excp 2009</b>	<b>Total Request 2008</b>	<b>Total Request 2009</b>
1 Improve the Availability of Library and Information Services						
1 Improve Services by Increasing the Number of Materials Circulated						
<b>KEY 1 % of Population with Services Exceeding Average</b>	19.00 %	19.00 %	%	%	19.00 %	19.00 %
<b>2 Statewide Average of the Number of Library Circulations per Capita</b>	4.00	4.00			4.00	4.00
<b>3 % Population without Public Library Service</b>	7.70 %	7.70 %	%	%	7.70 %	7.70 %
2 Increase Library Use by Texans with Disabilities						
<b>1 % of Eligible Population Registered for Talking Book Program</b>	9.20 %	9.20 %	%	%	9.20 %	9.20 %
2 Improve Availability and Delivery of Information Services						
1 Improve Information to Public/Others by Answering Reference Questions						
<b>KEY 1 % of Reference Questions Satisfactorily Answered</b>	85.10 %	85.10 %	%	%	85.10 %	85.10 %
<b>2 % of Reference Questions Referred to an Appropriate Source</b>	8.50 %	8.50 %	%	%	8.50 %	8.50 %
<b>3 % of Customers Satisfied with State Library Services</b>	90.00 %	90.00 %	94.00 %	94.00 %	94.00 %	94.00 %
3 Cost-effective Management of State-Local Records						
1 Achieve Record Retention Rate for State-Local Government						
<b>KEY 1 % Agencies with Approved Records Schedules</b>	91.00 %	91.00 %	%	%	91.00 %	91.00 %
<b>2 % Local Gov't Administering Approved Record Schedules</b>	62.00 %	65.00 %	%	%	62.00 %	65.00 %
<b>3 \$ Cost-avoidance Achieved for State Records Storage/Maintenance</b>	41,000,000.00	42,000,000.00			41,000,000.00	42,000,000.00

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **888**    Agency name: **Sample State Agency**

GOAL:	2 Improve Availability and Delivery of Information Services	Statewide Goal/Benchmark:	0	0
OBJECTIVE:	1 Improve Information to Public/Others by Answering Reference Questions	Service Categories:		
STRATEGY:	1 Provide Access to Information in Government Publications & Records	Service: 04	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Output Measures:</b>						
1	Number of Reference Questions Satisfactorily Answered	92,815.00	94,144.00	94,614.00	95,087.00	91,563.00
2	Number of Reference Questions Referred to Appropriate Source	9,688.00	8,850.00	8,894.00	8,939.00	8,984.00
3	Number of Record Series Evaluated for Archival Value	0.00	122.00	128.00	134.00	141.00
<b>Efficiency Measures:</b>						
1	Cost to Answer or Refer a Reference Question	9.43	6.92	7.18	7.15	7.11
2	Percent of Reference Questions Completed on Day Received	81.40	82.80	82.80	82.80	82.80
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$5,214,020	\$5,847,383	\$5,653,548	\$5,393,022	\$5,601,353
1002	OTHER PERSONNEL COSTS	\$22,962	\$23,483	\$23,411	\$23,411	\$23,411
2001	PROFESSIONAL FEES AND SERVICES	\$30,617	\$31,310	\$31,215	\$31,215	\$31,215
2003	CONSUMABLE SUPPLIES	\$11,481	\$11,741	\$11,706	\$11,706	\$11,706
2004	UTILITIES	\$7,654	\$7,828	\$7,804	\$7,804	\$7,804
2005	TRAVEL	\$34,444	\$35,224	\$35,117	\$35,117	\$35,117
2007	RENT-MACHINE AND OTHER	\$15,308	\$15,655	\$15,608	\$15,608	\$15,608
2009	OTHER OPERATING EXPENSE	\$460,241	\$497,448	\$465,326	\$465,326	\$465,326
5000	CAPITAL EXPENDITURES	\$442,695	\$275,844	\$272,648	\$274,746	\$273,746
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,239,422</b>	<b>\$6,745,916</b>	<b>\$6,516,383</b>	<b>\$6,257,955</b>	<b>\$6,465,286</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$5,692,696	\$5,575,845	\$5,572,649	\$5,574,746	\$5,573,746
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,692,696</b>	<b>\$5,575,845</b>	<b>\$5,572,649</b>	<b>\$5,574,746</b>	<b>\$5,573,746</b>
<b>Method of Financing:</b>						
555	FEDERAL FUNDS					
89.003.000	National Historical Publi	\$244,770	\$563,577	\$451,492	\$321,230	\$425,395
CFDA Subtotal, Fund 555		\$244,770	\$563,577	\$451,492	\$321,230	\$425,395
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$244,770</b>	<b>\$563,577</b>	<b>\$451,492</b>	<b>\$321,230</b>	<b>\$425,395</b>
<b>Method of Financing:</b>						
666	APPROPRIATED RECEIPTS	\$299,470	\$604,638	\$490,442	\$360,179	\$464,345
777	INTERAGENCY CONTRACTS	\$2,486	\$1,856	\$1,800	\$1,800	\$1,800
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$301,956</b>	<b>\$606,494</b>	<b>\$492,242</b>	<b>\$361,979</b>	<b>\$466,145</b>



**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **888**    Agency name: **Sample State Agency**

GOAL:	2 Improve Availability and Delivery of Information Services	Statewide Goal/Benchmark:	0	0
OBJECTIVE:	1 Improve Information to Public/Others by Answering Reference Questions	Service Categories:		
STRATEGY:	1 Provide Access to Information in Government Publications & Records	Service: 04	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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**Rider Appropriations:**

1 GENERAL REVENUE FUND

701	1	Rider 701, Appr: Unexpended Balances, Agreements with Mexico			\$50,000		\$0
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$50,000</b>		<b>\$0</b>

<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$6,307,955</b>		<b>\$6,465,286</b>
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<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$6,239,422</b>	<b>\$6,745,916</b>	<b>\$6,516,383</b>	<b>\$6,257,955</b>		<b>\$6,465,286</b>
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<b>FULL-TIME-EQUIVALENT POSITIONS:</b>		<b>33.8</b>	<b>32.3</b>	<b>33.3</b>	<b>33.3</b>		<b>33.3</b>
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

In accordance with statutory provisions (V.T.C.A., Government Code Section 441, subchapter A, G, J and L) staff provide resources and information to state officials, government employees, historical researchers, and the public, and assist in finding and using the services of state and federal governments. Resources include permanently valuable government records and manuscripts, state and federal government publications, databases, and on-line services.

Sharing of resources among state agency libraries through the State Library's on-line computer system increases public knowledge of and access to state government information.

Funding would allow for the delivery of services basically equivalent to those provided in FY 2007. The number of reference questions received are expected to increase during the biennium due in large part to the increased amount of information about the State Library's information resources that is becoming available by means of the Texas State Electronic Library (e.g., on-line indices, finding aids, catalog records, and publications). Despite the anticipated increase in workload only a minimal increase in response time to customers' requests is expected due to staff members' growing familiarity with and use of information technology and automated information systems.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

State agencies continue to migrate from paper-based records to sophisticated electronic record-keeping systems. The Library has an insufficient number of adequately trained archivists to identify and appraise those systems to determine which contain information of long-term or archival value and ultimately should be transferred to the State Archives for permanent retention, or retained permanently in the agency in accordance with established requirements for storage and access.

**3.A. STRATEGY REQUEST**

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

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**SUMMARY TOTALS**

<b>OBJECTS OF EXPENSE:</b>	<b>\$6,239,422</b>	<b>\$6,745,916</b>	<b>\$6,516,383</b>	<b>\$6,257,955</b>	<b>\$6,465,286</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$6,307,955</b>	<b>\$6,465,286</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$6,239,422</b>	<b>\$6,745,916</b>	<b>\$6,516,383</b>	<b>\$6,257,955</b>	<b>\$6,465,286</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>33.8</b>	<b>32.3</b>	<b>33.3</b>	<b>33.3</b>	<b>33.3</b>

**3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST**

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

Agency code: **888**

Agency name: **Sample State Agency**

<b>RIDER</b>	<b>STRATEGY</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>BL 2008</b>	<b>BL 2009</b>
701	1 RIDER 701, UB AGREEMENTS W/ MEXICO 2-1-1 ACCESS TO GOVERNMENT INFORMATION	\$0	\$50,000	\$150,000	\$50,000	\$0
<b>OBJECT OF EXPENSE:</b>						
	2009 OTHER OPERATING EXPENSE	\$0	\$50,000	\$150,000	\$50,000	
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$50,000</b>	<b>\$150,000</b>	<b>\$50,000</b>	
<b>METHOD OF FINANCING:</b>						
	1 GENERAL REVENUE FUND	\$0	\$50,000	\$150,000	\$50,000	\$0
<b>Total, Method of Financing</b>		<b>\$0</b>	<b>\$50,000</b>	<b>\$150,000</b>	<b>\$50,000</b>	<b>\$0</b>

**Description/Justification for continuation of existing riders or proposed new rider**

The Seventy-ninth Legislature made a direct appropriation of \$250,000 to obtain the Alamo and Battle of San Jacinto flags. Although negotiations are underway, an agreement has not been reached. It is assumed that negotiations will need to continue into fiscal year 2008, and the request includes the estimated unspent balances from this appropriation for the same purposes. No change in performance or FTEs is required for this appropriation authority.

**SUMMARY:**

<b>OBJECT OF EXPENSE TOTAL</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$150,000</b>	<b>\$50,000</b>	<b>\$0</b>
<b>METHOD OF FINANCING TOTAL</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$150,000</b>	<b>\$50,000</b>	<b>\$0</b>

### 3.D. Sub-strategy Request

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>		
888	Sample State Agency	Ann Smith	07-99	02-01-01-01		
<b>AGENCY GOAL:</b> 02 Improve availability and delivery of information services						
<b>OBJECTIVE:</b> 01 Improve information to public/others by answering reference questions						
<b>STRATEGY:</b> 01 Provide access to information in government publications & records						
<b>SUB-STRATEGY:</b> 01 Archival Services						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2005	2006	2007	2008	2009
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$2,719,809	\$3,022,352	\$2,925,080	\$2,794,817	\$2,898,983
1002	Other Personnel Costs	13,737	13,769	13,672	13,672	13,672
2001	Professional Fees and Services	18,316	18,358	18,229	18,229	18,229
2003	Consumable Supplies	6,869	6,884	6,836	6,836	6,836
2004	Utilities	4,579	4,590	4,557	4,557	4,557
2005	Travel	20,606	20,653	20,508	20,508	20,508
2007	Rent - Machine and Other	9,158	9,179	9,115	9,115	9,115
2009	Other Operating Expense	255,688	274,403	254,945	254,945	254,945
5000	Capital Expenditures	185,647	145,506	143,589	145,088	144,488
	<b>Total, Objects of Expense</b>	<b>\$3,234,409</b>	<b>\$3,515,694</b>	<b>\$3,396,531</b>	<b>\$3,267,767</b>	<b>\$3,371,333</b>

### 3.D. Sub-strategy Request

001	<b>Method of Financing:</b> General Revenue Fund	\$2,960,646	\$2,920,506	\$2,918,590	\$2,920,087	\$2,919,487
	<b>Federal Funds</b>					
	89.003 National Historical Publication	123,568	282,728	226,746	161,615	213,698
555	Total Federal Funds	123,568	282,728	226,746	161,615	213,698
666	Appropriated Receipts	149,043	311,380	250,116	184,985	237,068
777	Interagency Contracts	1,152	1,080	1,080	1,080	1,080
	<b>Total, Method of Financing</b>	<b>\$3,234,409</b>	<b>\$3,515,694</b>	<b>\$3,396,532</b>	<b>\$3,267,767</b>	<b>\$3,371,333</b>
	<b>Number of Positions (FTE)</b>	20.3	18.2	20.0	20.0	20.0

**Sub-strategy Description and Justification:**

In accordance with statutory provisions (Tex. Gov't Code Ann. § 441, Subchapters A, G, J, and L) (Vernon 1998) staff identify, analyze, appraise and preserve archival state records and other historically significant materials/resources of the state. Staff prepare inventories, indexes and catalogs of state archival records and historical materials to help locate needed information. Staff also encourages public use of state archives and provides public access to them by providing important reference and referral assistance, retrieving materials from storage and stack areas, and ensuring that adequate security is provided while archival materials are in use.

Funding would allow for the delivery of services basically equivalent to those provided in fiscal year 2005. Activities aimed at making archival records available on-line will continue. Efforts begun during the current biennium to analyze state agency record series in order to determine which possess archival value and which should eventually be transferred to the State Library will also continue. Despite those efforts, however, records that provide adequate and proper documentation of state policies and activities very likely will be lost due to an inadequate number of appraisal archivists--currently only three archivists are responsible for more than 150 agencies--to work with agency staff to determine which records merit permanent preservation and which can ultimately be destroyed.

**External/Internal Factors Impacting Sub-strategy:**

### 3.D. Sub-strategy Request

<b>Agency Code:</b> 888	<b>Agency Name:</b> Sample State Agency	<b>Prepared By:</b> Ann Smith	<b>Statewide Goal Code:</b> 07-99	<b>Strategy Code:</b> 02-01-01-02		
<b>AGENCY GOAL:</b> 02 Improve availability and delivery of information services						
<b>OBJECTIVE:</b> 01 Improve information to public/others by answering reference questions						
<b>STRATEGY:</b> 01 Provide access to information in government publications & records						
<b>SUB-STRATEGY:</b> 02 Other						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2005	2006	2007	2008	2009
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$2,494,211	\$2,825,031	\$2,728,468	\$2,598,205	\$2,702,370
1002	Other Personnel Costs	9,225	9,714	9,739	9,739	9,739
2001	Professional Fees and Services	12,301	12,952	12,986	12,986	12,986
2003	Consumable Supplies	4,612	4,857	4,870	4,870	4,870
2004	Utilities	3,075	3,238	3,247	3,247	3,247
2005	Travel	13,838	14,571	14,609	14,609	14,609
2007	Rent - Machine and Other	6,150	6,476	6,493	6,493	6,493
2009	Other Operating Expense	204,553	223,045	210,381	210,381	210,381
5000	Capital Expenditures	257,048	130,338	129,059	129,658	129,258
	<b>Total, Objects of Expense</b>	<b>\$3,005,013</b>	<b>\$3,230,222</b>	<b>\$3,119,852</b>	<b>\$2,990,188</b>	<b>\$3,093,953</b>

### 3.D. Sub-strategy Request

001	<b>Method of Financing:</b> General Revenue Fund	\$2,732,048	\$2,655,339	\$2,654,060	\$2,654,658	\$2,654,257
	<b>Federal Funds</b>					
	89.003 National Historical Publication	121,203	280,849	224,746	159,615	211,698
555	Total Federal Funds	121,203	280,849	224,746	159,615	211,698
666	Appropriated Receipts	150,428	293,258	240,326	175,195	227,278
777	Interagency Contracts	1,334	776	720	720	720
	<b>Total, Method of Financing</b>	<b>\$3,005,013</b>	<b>\$3,230,222</b>	<b>\$3,119,852</b>	<b>\$2,990,188</b>	<b>\$3,093,953</b>
	<b>Number of Positions (FTE)</b>	13.5	14.1	13.3	13.3	13.3
<b>Sub-strategy Description and Justification:</b>						
<b>External/Internal Factors Impacting Sub-strategy:</b>						
All other services necessary to provide access to government publications and records. Funding would allow for the delivery of services basically equivalent to those provided in fiscal year 2007.						

### 3.E. Sub-strategy Summary

<b>Agency Code:</b> 888	<b>Agency Name:</b> Sample State Agency	<b>Prepared By:</b> Ann Smith	<b>Statewide Goal Code:</b> 07-99	<b>Strategy Code:</b> 02-01-01		
<b>AGENCY GOAL:</b> 02 Improve availability and delivery of information services						
<b>OBJECTIVE:</b> 01 Improve information to public/others by answering reference questions						
<b>STRATEGY:</b> 01 Provide access to information in government publications & records						
<b>SUB-STRATEGY SUMMARY</b>						
Code	Sub-strategy Requests	Expended	Estimated	Budgeted	Requested	
		2005	2006	2007	2008	2009
01	Archival Services	\$3,234,409	\$3,515,694	\$3,396,531	\$3,267,767	\$3,371,333
02	Other	3,005,013	3,230,222	3,119,852	2,990,188	3,093,953
<b>Total, Sub-strategies</b>		<b>\$6,239,422</b>	<b>\$6,745,916</b>	<b>\$6,516,383</b>	<b>\$6,257,955</b>	<b>\$6,465,286</b>



**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **888**

Agency name: **Sample State Agency**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2008</b>	<b>Excp 2009</b>
<b>Item Name:</b> Improve Archive Resources			
<b>Item Priority:</b> 1			
<b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-01 Provide Access to Information in Government Publications & Records			
04-01-01 Indirect Administration			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	\$129,276	\$129,276
2004	UTILITIES		
2005	TRAVEL	62,780	40,700
2009	OTHER OPERATING EXPENSE	42,300	42,300
5000	CAPITAL EXPENDITURES	279,222	205,414
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$513,578</b>	<b>\$417,690</b>
<b>METHOD OF FINANCING:</b>			
1	GENERAL REVENUE FUND	\$513,578	\$417,690
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$513,578</b>	<b>\$417,690</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>		5.0	5.0

**DESCRIPTION/JUSTIFICATION:**

Funding for this exceptional item would provide improved access to information in government publications and records for Strategy 02-01-01 (Provide Access to Information in Government Publications and Records) of the Sample State Agency's strategic plan by improving collection and management of important state records, making facilities more accessible and appealing to the public, and securing state records. Funding is requested for the following:

- Staffing. Three archivists--specially trained on the appraisal of electronic records--would work with agencies to select records for archiving. Two additional FTEs (Preservation Administrator and Presentation Technician) would develop and administer a statewide preservation plan; coordinate and conduct workshops; seek grant funding to develop educational materials; and coordinate all on-site preservation activities.
- Structural Improvements. The Regional Library would be improved by cleaning, repairing, and painting the building's exterior and interior; regrading all draining ditches; renovating the elevator for ADA compliance; and replacing the driveway and parking lot.
- Security. Security at the State Library Building would be improved by installing a closed-circuit system of television cameras and monitors, a key control and access system, an intrusion alarm system for book and document storage areas; and replacing doors and windows.

Funding would be allocated primarily to Strategy 02-01-01 (Provide Access to Information in Government Publications & Records) to hire new staff and make improvements to facilities accessed by the public. A smaller share would be allocated to Strategy 04-01-01 (Indirect Administration) to pay indirect administrative costs. Please see the attached Exceptional Item Strategy Allocation schedules for detailed information on how funding would be allocated between these strategies and the effect funding would have on measures.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **888**

Agency name: **Sample State Agency**

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2008</b>	<b>Excp 2009</b>
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**External/Internal Factors:**

- Staffing. State agencies continue to migrate from paper-based records to sophisticated electronic record keeping systems. The Sample State Agency has an insufficient number of adequately trained archivists to appraise all electronically stored records. Items which should be archived may go unreviewed, and ultimately be purged.
  
- Structural Improvements. The Regional Library needs repairs to make the facility more accessible and appealing to patrons.
  
- Security. According to a recent survey report prepared by the Department of Public Safety, the State Library Building has poor security. The State Library Building is a repository for important state records.

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

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

Agency code: **888** Agency name: **Sample State Agency**

<b>CODE DESCRIPTION</b>	<b>Excp 2008</b>	<b>Excp 2009</b>
<b>Item Name:</b> Improve Archive Resources		
<b>Allocation to Strategy:</b> 2-1-1 Provide Access to Information in Government Publications & Records		
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>		
3 % of Customers Satisfied with State Library Services	94.0%	94.0%
<b>OUTPUT MEASURES:</b>		
3 Number of Record Series Evaluated For Archival Value	140.0	150.0
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	\$129,276	\$129,276
2005 TRAVEL	37,780	15,700
2009 OTHER OPERATING EXPENSE	42,300	42,300
5000 CAPITAL EXPENDITURES	279,222	205,414
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$488,578</b>	<b>\$392,690</b>
<b>METHOD OF FINANCING:</b>		
1 GENERAL REVENUE FUND	\$488,578	\$392,690
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$488,578</b>	<b>\$392,690</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	5.0	5.0

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

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

Agency code: **888** Agency name: **Sample State Agency**

<b>CODE DESCRIPTION</b>	<b>Excp 2008</b>	<b>Excp 2009</b>
<b>Item Name:</b> Improve Archive Resources		
<b>Allocation to Strategy:</b> 4-1-1 Indirect Administration		
<b>OBJECTS OF EXPENSE:</b>		
2004 UTILITIES	25,000	25,000
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>METHOD OF FINANCING:</b>		
1 GENERAL REVENUE FUND	\$25,000	\$25,000
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	0.0	0.0

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **888** Agency name: **Sample State Agency**

GOAL: 2 Improve Availability and Delivery of Information Services Statewide Goal/Benchmark: 0 - 0  
 OBJECTIVE: 1 Improve Information to Public/Others by Answering Reference Questions Service Categories:  
 STRATEGY: 1 Provide Access to Information in Government Publications & Records Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2008	Excp 2009
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

3 % of Customers Satisfied with State Library Services	94.0%	94.0%
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**OUTPUT MEASURES:**

3 Number of Record Series Evaluated For Archival Value	140.0	150.0
--------------------------------------------------------	-------	-------

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	\$129,276	\$129,276
2005 TRAVEL	37,780	15,700
2009 OTHER OPERATING EXPENSE	42,300	42,300
5000 CAPITAL EXPENDITURES	279,222	205,414

**Total, Objects of Expense**

<b>\$488,578</b>	<b>\$392,690</b>
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**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	\$488,578	\$392,690
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**Total, Method of Finance**

<b>\$488,578</b>	<b>\$392,690</b>
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**FULL-TIME-EQUIVALENT POSITIONS (FTE):**

5.0	5.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Improve Archive Resources

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **888** Agency name: **Sample State Agency**

GOAL: 4 Indirect Administration Statewide Goal/Benchmark: 0 - 0  
 OBJECTIVE: 1 Indirect Administration Service Categories:  
 STRATEGY: 1 Indirect Administration Service: 04 Income: A.2 Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2008</b>	<b>Excp 2009</b>
<b>OBJECTS OF EXPENSE:</b>			
	2004 UTILITIES	25,000	25,000
<b>Total, Objects of Expense</b>		<b>\$25,000</b>	<b>\$25,000</b>
<b>METHOD OF FINANCING:</b>			
	1 GENERAL REVENUE FUND	\$25,000	\$25,000
<b>Total, Method of Finance</b>		<b>\$25,000</b>	<b>\$25,000</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**  
 Improve Archive Resources

**5.A. CAPITAL BUDGET PROJECT SCHEDULE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **888**

Agency name: **Sample State Agency**

**Category Code/Category Name**

*Project Sequence/Project ID/Name*

**OOE / TOF / MOF CODE**

**Est 2006**

**Bud 2007**

**BL 2008**

**BL 2009**

**5003 Repair or Rehabilitation**

*4/4 Roof Replacement/Repair State Records Center*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$20,000

\$0

\$0

\$0

5000 CAPITAL EXPENDITURES

207,264

0

0

0

Capital Subtotal OOE, Project

4

\$227,264

\$0

\$0

\$0

Informational

2001 PROFESSIONAL FEES AND SERVICES

\$11,310

\$0

\$0

\$0

Informational Subtotal OOE, Project

4

\$11,310

\$0

\$0

\$0

Subtotal OOE, Project 4

**\$238,574**

**\$0**

**\$0**

**\$0**

**TYPE OF FINANCING**

Capital

CA 1 GENERAL REVENUE FUND

\$227,264

\$0

\$0

\$0

Capital Subtotal TOF, Project

4

\$227,264

\$0

\$0

\$0

Informational

CA 1 GENERAL REVENUE FUND

\$11,310

\$0

\$0

\$0

Informational Subtotal TOF, Project

4

\$11,310

\$0

\$0

\$0

Subtotal TOF, Project 4

**\$238,574**

**\$0**

**\$0**

**\$0**

Capital Subtotal, Category 5003

\$227,264

\$0

\$0

\$0

Informational Subtotal, Category 5003

\$11,310

\$0

\$0

\$0

**Total, Category 5003**

**\$238,574**

**\$0**

**\$0**

**\$0**

**5.A. CAPITAL BUDGET PROJECT SCHEDULE**  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **888**

Agency name: **Sample State Agency**

**Category Code/Category Name**

*Project Sequence/Project ID/Name*

**OOE/TOF/MOF CODE**

**Est 2006**

**Bud 2007**

**BL 2008**

**BL 2009**

**5005 Acquisition of Information Resource Technologies**

*1/1 Automated Library Software Application*

**OBJECTS OF EXPENSE**

Capital

2001	PROFESSIONAL FEES AND SERVICES		\$45,000	\$35,516	\$51,000	\$51,000	
5000	CAPITAL EXPENDITURES		35,353	13,723	42,353	40,723	
Capital Subtotal OOE, Project			1	\$80,353	\$49,239	\$93,353	\$91,723
Subtotal OOE, Project			1	<b>\$80,353</b>	<b>\$49,239</b>	<b>\$93,353</b>	<b>\$91,723</b>

**TYPE OF FINANCING**

Capital

CA	1 GENERAL REVENUE FUND		\$65,000	\$35,516	\$80,000	\$77,000	
CA	118 FEDERAL PUBLIC LIBRARY SERVICE FUND		10,000	10,000	11,000	11,000	
CA	666 APPROPRIATED RECEIPTS		5,353	3,723	2,353	3,723	
Capital Subtotal TOF, Project			1	\$80,353	\$49,239	\$93,353	\$91,723
Subtotal TOF, Project			1	<b>\$80,353</b>	<b>\$49,239</b>	<b>\$93,353</b>	<b>\$91,723</b>
Capital Subtotal, Category 5005				\$80,353	\$49,239	\$93,353	\$91,723
Informational Subtotal, Category 5005				\$0	\$0	\$0	\$0
<b>Total, Category 5005</b>				<b>\$80,353</b>	<b>\$49,239</b>	<b>\$93,353</b>	<b>\$91,723</b>

**5007 Acquisition of Capital Equipment and Items**

*2/2 Print Access Aid Equipment for the Visually Disabled*

**OBJECTS OF EXPENSE**

Capital

5000	CAPITAL EXPENDITURES		\$0	\$0	\$35,000	\$27,600	
Capital Subtotal OOE, Project			2	\$0	\$0	\$35,000	\$27,600



**5.A. CAPITAL BUDGET PROJECT SCHEDULE**  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **888**

Agency name: **Sample State Agency**

**Category Code/Category Name**

*Project Sequence/Project ID/Name*

**OOE/TOF/MOF CODE**

**Est 2006**

**Bud 2007**

**BL 2008**

**BL 2009**

Subtotal OOE, Project	2	<b>\$0</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$27,600</b>
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**TYPE OF FINANCING**

Capital

CA	1 GENERAL REVENUE FUND	\$0	\$0	\$35,000	\$27,600
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Capital Subtotal TOF, Project	2	\$0	\$0	\$35,000	\$27,600
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Subtotal TOF, Project	2	<b>\$0</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$27,600</b>
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*3/3 Library Collections*

**OBJECTS OF EXPENSE**

Capital

5000	CAPITAL EXPENDITURES	110,948	113,808	117,364	115,668
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Capital Subtotal OOE, Project	3	\$110,948	\$113,808	\$117,364	\$115,668
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Subtotal OOE, Project	3	<b>\$110,948</b>	<b>\$113,808</b>	<b>\$117,364</b>	<b>\$115,668</b>
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**TYPE OF FINANCING**

Capital

CA	1 GENERAL REVENUE FUND	\$89,948	\$92,808	\$73,264	\$71,568
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CA	666 APPROPRIATED RECEIPTS	19,200	19,200	42,300	42,300
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CA	777 INTERAGENCY CONTRACTS	1,800	1,800	1,800	1,800
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Capital Subtotal TOF, Project	3	\$110,948	\$113,808	\$117,364	\$115,668
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Subtotal TOF, Project	3	<b>\$110,948</b>	<b>\$113,808</b>	<b>\$117,364</b>	<b>\$115,668</b>
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Capital Subtotal, Category 5007		\$110,948	\$113,808	\$152,364	\$143,268
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Informational Subtotal, Category 5007		\$0	\$0	\$0	\$0
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<b>Total, Category 5007</b>		<b>\$110,948</b>	<b>\$113,808</b>	<b>\$152,364</b>	<b>\$143,268</b>
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**5.A. CAPITAL BUDGET PROJECT SCHEDULE**  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **888**

Agency name: **Sample State Agency**

**Category Code/Category Name**

*Project Sequence/Project ID/Name*

**OOE/TOF/MOF CODE**

**Est 2006**

**Bud 2007**

**BL 2008**

**BL 2009**

**AGENCY TOTAL - CAPITAL**

**\$418,565**

**\$163,047**

**\$245,717**

**\$234,991**

**AGENCY TOTAL - INFORMATIONAL**

**\$11,310**

**\$0**

**\$0**

**\$0**

**AGENCY TOTAL**

**\$429,875**

**\$163,047**

**\$245,717**

**\$234,991**

**METHOD OF FINANCING:**

Capital

1 GENERAL REVENUE FUND

\$382,212

\$128,324

\$188,264

\$176,168

118 FEDERAL PUBLIC LIBRARY SERVICE FUND

10,000

10,000

11,000

11,000

666 APPROPRIATED RECEIPTS

24,553

22,923

44,653

46,023

777 INTERAGENCY CONTRACTS

1,800

1,800

1,800

1,800

Total, Method of Financing-Capital

\$418,565

\$163,047

\$245,717

\$234,991

Informational

1 GENERAL REVENUE FUND

\$11,310

\$0

\$0

\$0

Total, Method of Financing-Informational

\$11,310

\$0

\$0

\$0

**Total, Method of Financing**

**\$429,875**

**\$163,047**

**\$245,717**

**\$234,991**

**TYPE OF FINANCING**

Capital

CA CURRENT APPROPRIATIONS

\$418,565

\$163,047

\$245,717

\$234,991

Total, Type of Financing-Capital

\$418,565

\$163,047

\$245,717

\$234,991

Informational

CA CURRENT APPROPRIATIONS

\$11,310

\$0

\$0

\$0

Total, Type of Financing-Informational

\$11,310

\$0

\$0

\$0

**Total, Type of Financing**

**\$429,875**

**\$163,047**

**\$245,717**

**\$234,991**

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>888</b>	Agency name: <b>Sample State Agency</b>
Category number: <b>5002</b>	Category name: <b>Acquisition of Capital Equipment and Items</b>
Project number: <b>3</b>	Project name: <b>Library Collections</b>

**PROJECT DESCRIPTION**

**General Information**

Library materials that are purchased to become part of the permanent collections include books, journals, newspapers, non-print items, and large print books. The ability to procure and make available current library resource materials is essential to the agency's goal to improve the availability and delivery of information services to state government, persons seeking current and historical information from state government, persons with disabilities, and other citizens.

<b>Number of Units/Average Unit Cost</b>	1,500 volumes totaling \$122,285 = \$81.59 average unit cost						
<b>Estimated Completion Date</b>	Continuing						
<b>Additional Capital Expenditure Amounts Required</b>	<table border="0"> <tr> <td></td> <td align="center"><b>2010</b></td> <td align="center"><b>2011</b></td> </tr> <tr> <td></td> <td align="center">\$122,385</td> <td align="center">122,385</td> </tr> </table>		<b>2010</b>	<b>2011</b>		\$122,385	122,385
	<b>2010</b>	<b>2011</b>					
	\$122,385	122,385					
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS						
<b>Projected Useful Life</b>	20 years						
<b>Estimated/Actual Project Cost</b>	N/A						
<b>Length of Financing/Lease Period</b>	N/A						

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total over project life</b>
0	0	0	0	0

**REVENUE GENERATION/COST SAVINGS**

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
	1234	\$11,208

**Explanation:** Fines of \$934 per month are anticipated  
**Project Location:** Downtown Austin  
**Beneficiaries:** Individual researchers and staff in state and local government offices and institutions.  
**Frequency of Use and External Factors Affecting Use:**

Materials in the agency's library collections are used on a daily basis. While certain materials may be available in other collections, these are not easily available to state agency officials and employees. The agency is obligated to acquire historical resource materials that supplement the official government records.

**5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)**

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

Agency code: **888**

Agency name: **Sample State Agency**

**Category Code/Name**

<i>Project Sequence/Project ID/Name</i>			<b>Est 2006</b>	<b>Bud 2007</b>	<b>BL 2008</b>	<b>BL 2009</b>
<b>Goal/Obj/Str</b>	<b>Strategy Name</b>					
<b>5003 Repair or Rehabilitation of Buildings and Facilities</b>						
<i>4/4 Roof Replacement/Repair State Records Center</i>						
Capital	2-1-1	ACCESS TO GOVERNMENT INFORMATION	\$227,264	\$0	\$0	\$0
Informational	2-1-1	ACCESS TO GOVERNMENT INFORMATION	\$11,310	\$0	\$0	\$0
		TOTAL, PROJECT	\$238,574	\$0	\$0	\$0
<b>5005 Acquisition of Information Resource Technologies</b>						
<i>1/1 Automated Library Software Application</i>						
Capital	1-1-1	LIBRARY RESOURCE SHARING	\$60,000	\$35,516	\$81,000	\$78,000
Capital	1-2-1	DISABLED SERVICES	20,353	13,723	12,353	13,723
		TOTAL, PROJECT	\$80,353	\$49,239	\$93,353	\$91,723
<b>5007 Acquisition of Capital Equipment and Items</b>						
<i>2/2 Print Access Aid Equipment for the Visually Disabled</i>						
Capital	1-2-1	DISABLED SERVICES	\$0	\$0	\$35,000	\$27,600
Informational	1-2-1	DISABLED SERVICES	\$0	\$0	\$0	\$0
		TOTAL, PROJECT	\$0	\$0	\$35,000	\$27,600
<i>3/3 Library Collections</i>						
Capital	1-1-3	LOCAL LIBRARIES	\$17,743	\$21,275	\$21,650	\$22,500
Capital	1-2-1	DISABLED SERVICES	12,950	12,744	15,290	12,744
Capital	2-1-1	ACCESS TO GOVERNMENT INFORMATION	68,580	68,348	68,349	68,349
Capital	3-1-1	MANAGE STATE-LOCAL RECORDS	3,709	3,350	3,925	3,925
Capital	4-1-1	INDIRECT ADMINISTRATION	7,966	8,091	8,150	8,150
		TOTAL, PROJECT	\$110,948	\$113,808	\$117,364	\$115,668
<b>TOTAL CAPITAL, ALL PROJECTS</b>			<b>\$418,565</b>	<b>\$163,047</b>	<b>\$245,717</b>	<b>\$234,991</b>
<b>TOTAL INFORMATIONAL, ALL PROJECTS</b>			<b>\$11,310</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL PROJECTS</b>			<b>\$429,875</b>	<b>\$163,047</b>	<b>\$245,717</b>	<b>\$234,991</b>

**5.D. CAPITAL BUDGET OPERATING AND MAINTENANCE EXPENSES**

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

Agency code:	<b>888</b>	Agency name:	<b>Sample State Agency</b>
Project number:	<b>1</b>	Project name:	<b>Automated Library Software Application</b>

**Operating Expense Estimates (For Information Only)**

CODE DESCRIPTION	2008	2009	2010	2011
<b>OBJECTS OF EXPENSE:</b>				
1001 SALARIES AND WAGES		\$32,500	\$65,000	\$65,000
1002 OTHER PERSONNEL COSTS		8,125	16,250	16,250
2009 OTHER OPERATING EXPENSE		25,000	50,000	50,000
5000 CAPITAL EXPENDITURES		9,000	3,500	3,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$74,625</b>	<b>\$134,750</b>	<b>\$134,750</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND		\$60,000	\$107,800	\$107,800
118 FEDERAL PUBLIC LIBRARY SERVICE FUND		4,625	9,450	9,450
666 APPROPRIATED RECEIPTS		10,000	17,500	17,500
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$74,625</b>	<b>\$134,750</b>	<b>\$134,750</b>

<b>FULL TIME EQUIVALENT POSITIONS:</b>	1.0	2.0	2.0
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**OPERATING COSTS DESCRIPTION AND JUSTIFICATION:**

Development and installation of the Automated Library Software Application will facilitate the electronic exchange of data between state libraries. The total acquisition cost for the project is expected to be \$314,668. The application will be installed and running by the middle of fiscal year 2009. Therefore, fiscal year 2009 represents six months of operating expenses. Fiscal year 2010 represents a full year of operating and maintenance expenses. Expenses include wages and benefits for database administrators, a service contract with the software developer, and hardware purchases needed to maintain or improve connectivity between sites.

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 888	<b>Agency Name:</b> Sample State Agency	<b>Prepared By:</b> Ann Smith	<b>Date:</b> 08/01/06		
<b>PROJECT CODE/NAME:</b> 001 Automated Library Software Application					
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resource Technologies					
<b>ALLOCATION TO STRATEGY:</b> 1-1-1 Library Resource Sharing					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
	<b>Objects of Expense:</b>				
2001	Professional Fees and Services	45,000	35,516	51,000	51,000
5000	Capital Expenditures	15,000	0	30,000	27,000
	<b>Total, Objects of Expense</b>	<b>\$60,000</b>	<b>\$35,516</b>	<b>\$81,000</b>	<b>\$78,000</b>
	<b>Method of Financing:</b>				
001	General Revenue Fund	\$50,000	\$25,516	\$70,000	\$67,000
118	Federal Public Library Service Fund No. 118	\$10,000	\$10,000	\$11,000	\$11,000
	<b>Total, Method of Financing</b>	<b>\$60,000</b>	<b>\$35,516</b>	<b>\$81,000</b>	<b>\$78,000</b>

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 888	<b>Agency Name:</b> Sample State Agency	<b>Prepared By:</b> Ann Smith	<b>Date:</b> 08/01/06		
<b>PROJECT CODE/NAME:</b> 001 Automated Library Software Application					
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resource Technologies					
<b>ALLOCATION TO STRATEGY:</b> 1-2-1 Disabled Services					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	<b>Objects of Expense:</b> Capital Expenditures	20,353	13,723	12,353	13,723
	<b>Total, Objects of Expense</b>	\$20,353	\$13,723	\$12,353	\$13,723
001 666	<b>Method of Financing:</b> General Revenue Fund	\$15,000	\$10,000	\$10,000	\$10,000
	Appropriated Receipts	\$5,353	\$3,723	\$2,353	\$3,723
	<b>Total, Method of Financing</b>	\$20,353	\$13,723	\$12,353	\$13,723

**6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE**

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

Agency code: **888**

Agency Name: **Sample State Agency**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2004-05 HUB Expenditure Information**

Procurement Category	Statewide Adjusted HUB Goals	Adjusted HUB Expenditures FY 2004		Total Expenditures FY 2004	Adjusted HUB Expenditures FY 2005		Total Expenditures FY 2005
		HUB %	HUB \$		HUB %	HUB \$	
		Heavy Construction	6.6%		0.0%	\$0	
Building Construction	25.1%	0.0%	\$0	\$0	0.0%	\$0	\$0
Special Trade Construction	47.0%	0.0%	\$0	\$0	0.0%	\$0	\$0
Professional Services	18.1%	21.3%	\$25,200	\$118,310	22.6%	\$27,850	\$123,230
Other Services	33.0%	10.2%	\$8,300	\$81,373	17.0%	\$10,710	\$63,000
Commodities	11.5%	8.7%	\$11,000	\$126,436	12.5%	\$12,433	\$99,466
<b>Total Expenditures</b>		<b>13.7%</b>	<b>\$44,500</b>	<b>\$326,119</b>	<b>17.9%</b>	<b>\$50,993</b>	<b>\$285,696</b>

**B. Assessment of Fiscal Year 2004-05 Efforts to Meet HUB Procurement Goals**

**Attainment:**

The agency attained or exceeded one of three, or 33%, of the applicable statewide HUB procurement goals in FY 2004.  
The agency attained or exceeded two of three, or 67%, of the applicable statewide HUB procurement goals in FY 2005.

**Applicability:**

The "Heavy Construction," "Building Construction," and "Special Trade Construction" categories are not applicable to agency operations in either fiscal year 2004 or fiscal year 2005 since the agency did not have any strategies or programs related to construction.

**Factors Affecting Attainment:**

In both fiscal year 2004 and 2005, the goal of the "Other Services" category was not met since the only contract in that category was a specialized maintenance contract that limited the agency to contracting with one non-HUB vendor.

**"Good Faith" Efforts:**

The agency made the following good faith efforts to comply with statewide HUB procurement goals per 1 TAC Section 111.13(c):

- ensured that contract specifications, terms, and conditions reflected the agency's actual requirements, were clearly stated, and did not impose unreasonable or unnecessary contract requirements.
- provided potential bidders with a list of certified HUBs for subcontracting, and
- prepared and distributed information on procurement procedures in a manner that encouraged participation in agency contracts by all businesses.



### 6.B. Current Biennium One-time Expenditure Schedule

Agency Code:	Agency Name:	Prepared By:	Date:	
888	Sample State Agency	Joe Budget	6/1/2006	
Item	2006		2007	
	Amount	MOF	Amount	MOF
Contribution to WWII Memorial	\$500,000	1		
Implementation of SB 511	\$76,000	1		
Purchase of Land for Firing Range			\$750,000	666
Lawsuit Settlement			\$150,000	1
Emergency & Deficiency Grant			\$150,000	1
CJD Grant	\$50,000	1	\$50,000	1

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **888** Agency name: **Sample State Agency**

<b>CFDA NUMBER/STRATEGY</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>BL 2008</b>	<b>BL 2009</b>
<b>84.000.004</b> Library Services Technology					
1 - 1 - 1 LIBRARY RESOURCE SHARING	\$0	\$3,380,197	\$3,364,337	\$3,364,337	\$3,364,337
1 - 1 - 2 TEXAS LIBRARY SYSTEM	0	8,319,523	8,419,523	8,419,523	8,419,523
1 - 1 - 3 LOCAL LIBRARIES	0	1,816,630	1,732,490	1,732,490	1,732,490
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$13,516,350</b>	<b>\$13,516,350</b>	<b>\$13,516,350</b>	<b>\$13,516,350</b>
<b>ADDL FED FND FOR EMPL BENEFITS</b>	<b>0</b>	<b>70,102</b>	<b>74,241</b>	<b>74,241</b>	<b>74,421</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$13,586,452</b>	<b>\$13,590,591</b>	<b>\$13,590,591</b>	<b>\$13,590,771</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$17,525</b>	<b>\$18,560</b>	<b>\$18,560</b>	<b>\$18,560</b>
<b>84.034.000</b> Public Library Services					
1 - 1 - 1 LIBRARY RESOURCE SHARING	\$3,227,636	\$0	\$0	\$0	\$0
1 - 1 - 2 TEXAS LIBRARY SYSTEM	7,216,544	0	0	0	0
1 - 1 - 3 LOCAL LIBRARIES	1,361,730	0	0	0	0
3 - 1 - 1 MANAGE STATE-LOCAL RECORDS	0	0	0	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$11,805,910</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FND FOR EMPL BENEFITS</b>	<b>58,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$11,863,911</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$15,888</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.035.000</b> Interlibrary Cooperation					
1 - 1 - 1 LIBRARY RESOURCE SHARING	\$1,203,808	\$0	\$0	\$0	\$0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,203,808</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FND FOR EMPL BENEFITS</b>	<b>5,493</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,209,301</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.154.000</b> Public Library Construction					
1 - 1 - 3 LOCAL LIBRARIES	900,000	0	0	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FND FOR EMPL BENEFITS</b>	<b>2,801</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

<b>CFDA NUMBER/STRATEGY</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>BL 2008</b>	<b>BL 2009</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$902,801</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>89.003.000</b> National Historical Publications					
2 - 1 - 1 ACCESS TO GOVERNMENT INFORMATI	\$521,266	\$291,909	\$291,909	\$291,909	\$291,909
<b>TOTAL, ALL STRATEGIES</b>	<b>\$521,266</b>	<b>\$291,909</b>	<b>\$291,909</b>	<b>\$291,909</b>	<b>\$291,909</b>
<b>ADDL FED FND FOR EMPL BENEFITS</b>	<b>1,568</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$522,834</b>	<b>\$291,909</b>	<b>\$291,909</b>	<b>\$291,909</b>	<b>\$291,909</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS**

84.000.004 Library Services Technology	\$0	\$13,516,350	\$13,516,350	\$13,516,350	\$13,516,350
84.034.000 Public Library Services	11,805,910	0	0	0	0
84.035.000 Interlibrary Cooperation and Resource	1,203,808	0	0	0	0
84.154.000 Public Library Construction and Technology	900,000	0	0	0	0
89.003.000 National Historical Publications	521,266	291,909	291,909	291,909	291,909
<b>TOTAL, ALL STRATEGIES</b>	<b>\$14,430,984</b>	<b>\$13,808,259</b>	<b>\$13,808,259</b>	<b>\$13,808,259</b>	<b>\$13,808,259</b>
<b>TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS</b>	<b>67,863</b>	<b>70,102</b>	<b>74,241</b>	<b>74,241</b>	<b>74,421</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$14,498,847</b>	<b>\$13,878,361</b>	<b>\$13,882,500</b>	<b>\$13,882,500</b>	<b>\$13,882,680</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>	<b>\$15,888</b>	<b>\$17,525</b>	<b>\$18,560</b>	<b>\$18,560</b>	<b>\$18,560</b>

**SUMMARY OF SPECIAL CONCERNS/ISSUES**

<b>8055</b> GR Match for Library Services	<b>3,935,303</b>	<b>4,505,450</b>	<b>4,505,450</b>	<b>4,505,450</b>	<b>4,505,450</b>
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**Assumptions and Methodology:**

Federal funding for CFDA 84.034, 84.035, and 84.154 was consolidated into a new federal program at a reduced funding level using the temporary CFDA number 84.000.004. In general, federal funds in fiscal years 2007, 2008 and 2009 for all programs are assumed level with fiscal year 2005.

**Potential Loss:**

National Historical Publications and Records Grants (89.003) are proposed for elimination in the President's 2007 budget.

**THE INFORMATION IN THIS EXAMPLE DOES NOT LINK TO OTHER EXAMPLES**

**6.D. FEDERAL FUNDS TRACKING SCHEDULE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **888**

Agency name: **Sample State Agency**

<b>Federal FY</b>	<b>Award Amount</b>	<b>Expended SFY 2003</b>	<b>Expended SFY 2004</b>	<b>Expended SFY 2005</b>	<b>Estimated SFY 2006</b>	<b>Estimated SFY 2007</b>	<b>Estimated SFY 2008</b>	<b>Estimated SFY 2009</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 93.672 Community-Based Resource and Support Grants</b>										
<b>2002</b>	\$23,718,333	\$5,929,583							\$5,929,583	17,788,750
<b>2003</b>	24,061,384	17,350,300	6,711,084						24,061,384	0
<b>2004</b>	27,172,340		22,045,197	5,127,143					27,172,340	0
<b>2005</b>	29,416,144			22,306,098	7,110,046				29,416,144	0
<b>2006</b>	29,416,144				21,078,810	8,337,334			29,416,144	0
<b>2007</b>	29,416,144					20,466,476	8,949,668		29,416,144	0
<b>2008</b>	29,416,144						22,062,108	7,354,036	29,416,144	0
<b>2009</b>	29,416,144							22,059,108	22,059,108	7,357,036
<b>Total</b>	\$222,032,777	\$23,279,883	\$28,756,281	\$27,433,241	\$28,188,856	\$28,803,810	\$31,011,776	\$29,413,144	\$196,886,991	\$25,145,786

<b>Empl. Ben. Payment</b>		\$2,327,988	\$2,875,628	\$2,743,324	\$2,818,886	\$2,880,381	\$3,101,178	\$2,941,314	\$19,688,699	
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**THE INFORMATION IN THIS EXAMPLE DOES NOT LINK TO OTHER EXAMPLES**

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

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

Agency code: **888**

Agency name: **Sample State Agency**

<b>FUND/ACCOUNT</b>	<b>Act 2005</b>	<b>Exp 2006</b>	<b>Exp 2007</b>	<b>Bud 2008</b>	<b>Est 2009</b>
<b>123 GR Dedicated - Library Book Preservation Account</b>					
Beginning Balance (Unencumbered):	\$365,955	\$187,886	\$215,366	\$167,646	\$153,326
Estimated Revenue:					
3740 Grants/Donations	37,555	35,250	27,250	27,250	17,250
3702 Fed Receipts-Earned Federal Funds	122,076	110,630	110,630	110,630	110,630
Subtotal: Actual/Estimated Revenue	159,631	145,880	137,880	137,880	127,880
<b>Total Available</b>	<b>\$525,586</b>	<b>\$333,766</b>	<b>\$353,246</b>	<b>\$305,526</b>	<b>\$281,206</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(320,500)	(102,000)	(170,000)	(150,000)	(155,000)
Transfer - Employee Benefits (OASI, Insurance, Etc.)	(2,000)	(1,600)	(1,200)	(1,000)	(1,000)
Article IX, Sec 9-11.06, Salary Increase (2002-03 GAA)	(12,000)	0	0	0	0
Article IX, Sec 10.12, Salary Increase (2004-05 GAA)	0	(13,200)	(13,200)	0	0
Emergency/Deficiency Grant	(1,200)	0	0	0	0
Reimbursement, Workers' Compensation	(1,500)	(1,200)	(900)	(900)	(900)
Unemployment Benefits	(500)	(400)	(300)	(300)	(300)
Other	0	0	0	0	0
<b>Total, Deductions</b>	<b>(\$337,700)</b>	<b>(\$118,400)</b>	<b>(\$185,600)</b>	<b>(\$152,200)</b>	<b>(\$157,200)</b>
<b>Ending Fund/Account Balance</b>	<b>\$187,886</b>	<b>\$215,366</b>	<b>\$167,646</b>	<b>\$153,326</b>	<b>\$124,006</b>

**REVENUE ASSUMPTIONS:**

Estimated amounts assume that interest earned from federal funds will remain constant and that gifts, grants and donations, while declining, will continue to be provided to the program. No changes in fee rates are assumed.

**CONTACT PERSON:**

Ann Smith

**THE INFORMATION IN THIS EXAMPLE DOES NOT LINK TO OTHER EXAMPLES**

**6.F. ADVISORY COMMITTEE SUPPORTING SCHEDULE**

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

Agency code: **888**

Agency: **Sample State Agency**

**Library Systems Act Advisory Board**

Statutory Authorization:	Govt. Code Sec. 441.124
Number of Members:	5
Committee Status:	Ongoing
Date Created:	1969
Date to be Abolished:	N/A
Strategy (Strategies):	01-01-02

<b>Advisory Committee Costs</b>	<b>Expended 2005</b>	<b>Estimated 2006</b>	<b>Budgeted 2007</b>	<b>Requested 2008</b>	<b>Requested 2009</b>
Committee Members' Direct Expenses					
Travel	\$1,229	\$1,500	\$1,750	\$2,000	\$2,250
Other Operating					
Other Expenditures in Support of Committee Activities					
Personnel (0.5 FTEs)	750	750	750	750	750
Other Operating	100	100	100	100	100
<b>Total, Committee Expenditures</b>	<b>\$2,079</b>	<b>\$2,350</b>	<b>\$2,600</b>	<b>\$2,850</b>	<b>\$3,100</b>
Method of Financing					
GENERAL REVENUE FUND	\$2,079	\$2,350	\$2,600	\$2,850	\$3,100
<b>Total, Method of Financing</b>	<b>\$2,079</b>	<b>\$2,350</b>	<b>\$2,600</b>	<b>\$2,850</b>	<b>\$3,100</b>
<b>Meetings Per Fiscal Year</b>	3	3	3	3	3

**6.F. ADVISORY COMMITTEE SUPPORTING SCHEDULE**

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

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Agency code: **888**

Agency name: **Sample State Agency**

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**LIBRARY SYSTEMS ACT ADVISORY BOARD**

**Description and Justification for Continuance/Consequences of Abolishing**

The Library Systems Act Advisory Board was established by state statute to advise the Sample State Agency's commissioners and executive director on matters concerning the management and operation of the Texas Library System. The Board also reviews and recommends proposals for changes to the administrative rules, and hears appeals from libraries that fail to qualify for membership in the Texas Library System. The Board consists of professional librarians from different sizes and types of libraries. They serve for three-year terms and are appointed by the Commission of the Sample State Agency. To date, the work of the Library Systems Act Advisory Board has been very useful in guiding the agency on standards for library operations. Without the review of the Board, the agency would need to establish other formal mechanisms to receive advice and input from professionals and lay persons interested in libraries.

**6.G. HOMELAND SECURITY FUNDING SCHEDULE - Part A**

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

Agency Code: **888**

Agency name: **Sample State Agency**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>BL 2008</b>	<b>BL 2009</b>
<b>OBJECTS OF EXPENSE</b>						
1002	OTHER PERSONNEL COSTS	\$22,962	\$23,483	\$23,411	\$23,411	\$23,411
2001	PROFESSIONAL FEES AND SERVICES	\$30,617	\$31,310	\$31,215	\$31,215	\$31,215
2003	CONSUMABLE SUPPLIES	\$11,481	\$11,741	\$11,706	\$11,706	\$11,706
2004	UTILITIES	\$7,654	\$7,828	\$7,804	\$7,804	\$7,804
2005	TRAVEL	\$34,444	\$35,224	\$35,117	\$35,117	\$35,117
2009	OTHER OPERATING EXPENSE	\$1,366,208	\$1,742,653	\$1,747,363	\$1,651,192	\$1,697,496
4000	GRANTS	\$2,385,665	\$2,354,889	\$2,321,547	\$2,346,532	\$2,359,874
5000	CAPITAL EXPENDITURES	\$442,695	\$275,844	\$272,648	\$274,746	\$273,746
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$4,301,726</b>	<b>\$4,482,972</b>	<b>\$4,450,811</b>	<b>\$4,381,723</b>	<b>\$4,440,369</b>
<b>METHOD OF FINANCING</b>						
1	GENERAL REVENUE FUND	\$1,155,000	\$1,120,000	\$1,126,000	\$1,121,000	\$1,123,000
	Subtotal, MOF (General Revenue Funds)	\$1,155,000	\$1,120,000	\$1,126,000	\$1,121,000	\$1,123,000
666	APPROPRIATED RECEIPTS	\$299,470	\$604,638	\$490,442	\$360,179	\$464,345
777	INTERAGENCY CONTRACTS	\$2,486	\$1,856	\$1,800	\$1,800	\$1,800
	Subtotal, MOF (Other Funds)	\$301,956	\$606,494	\$492,242	\$361,979	\$466,145
555	FEDERAL FUNDS					
	CFDA 16.579.000 Byrne Formula Grant Progr	\$2,844,770	\$2,756,478	\$2,832,569	\$2,898,744	\$2,851,224
	Subtotal, MOF (Federal Funds)	\$2,844,770	\$2,756,478	\$2,832,569	\$2,898,744	\$2,851,224
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$4,301,726</b>	<b>\$4,482,972</b>	<b>\$4,450,811</b>	<b>\$4,381,723</b>	<b>\$4,440,369</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>9.0</b>	<b>10.0</b>	<b>1.1</b>	<b>2.2</b>	<b>3.5</b>
<b>FUNDS PASSED THROUGH TO LOCAL ENTITIES</b>		<b>\$2,505,124</b>	<b>\$2,514,698</b>	<b>\$2,498,574</b>	<b>\$2,489,665</b>	<b>\$2,545,778</b>
<i>(Included in amounts above)</i>						
<b>FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION</b>		<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
<i>(Not included in amounts above)</i>						
<b>USE OF HOMELAND SECURITY FUNDS</b>						

All homeland security expenditures are contained within Strategies 02-01-03 and 03-01-01. In 2005 and 2006 the agency contracted for increased surveillance. Beginning in fiscal year 2005 the agency received two federal grants. In fiscal year 2005 approximately 86 percent of Byrne Grant amounts will be passed through to local units of government. In fiscal year 2006 it is estimated that approximately 89 percent of Byrne Grant amounts will be passed through to local units of government. About one-third of annual awards are being used for one-time equipment purchases and building security. Remaining funds are devoted to security personnel and related costs.



**6.G. HOMELAND SECURITY FUNDING SCHEDULE - Part A**

**Funds Passed through to Local Entities**

80th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **888**

Agency name: **Sample State Agency**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>BL 2008</b>	<b>BL 2009</b>
<b>METHOD OF FINANCE</b>						
<u>1 GENERAL REVENUE FUND</u>						
	Alamo COG	\$22,962	\$23,483	\$23,411	\$23,411	\$23,411
	Angelina County	\$30,617	\$31,310	\$31,215	\$31,215	\$31,215
	Williamson County	\$11,481	\$11,741	\$11,706	\$11,706	\$11,706
	Subtotal MOF, (General Revenue)	\$65,060	\$66,534	\$66,332	\$66,332	\$66,332
<u>555 FEDERAL FUNDS</u>						
	CFDA 16.579.000 Byrne Formula Grant Progr					
	Angelina County	\$906,554	\$906,458	\$905,489	\$903,659	\$905,874
	Williamson County	\$1,533,510	\$1,541,706	\$1,526,753	\$1,519,674	\$1,573,572
	CFDA Subtotal	\$2,440,064	\$2,448,164	\$2,432,242	\$2,423,333	\$2,479,446
	Subtotal MOF, (Federal Funds)	\$2,440,064	\$2,448,164	\$2,432,242	\$2,423,333	\$2,479,446

**6.G. HOMELAND SECURITY FUNDING SCHEDULE - Part A**  
**Funds Passed through to State Agencies**  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **888**

Agency name: **Sample State Agency**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>BL 2008</b>	<b>BL 2009</b>
<b>METHOD OF FINANCE</b>						
<u>555 FEDERAL FUNDS</u>						
	CFDA 16.579.000 Byrne Formula Grant Progr					
	DEPARTMENT OF AGRICULTURE	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
	UT SAN ANTONIO	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
	CFDA Subtotal	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
	Subtotal MOF, (Federal Funds)	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
<b>TOTAL</b>		<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>

**THE INFORMATION IN THIS EXAMPLE DOES NOT LINK TO OTHER EXAMPLES**

**6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B**

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

Agency Code: **888**

Agency name: **Sample State Agency**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>BL 2008</b>	<b>BL 2009</b>
<b>OBJECTS OF EXPENSE</b>						
1002	OTHER PERSONNEL COSTS	\$22,962	\$23,483	\$23,411	\$23,411	\$23,411
2001	PROFESSIONAL FEES AND SERVICES	\$30,617	\$31,310	\$31,215	\$31,215	\$31,215
2003	CONSUMABLE SUPPLIES	\$11,481	\$11,741	\$11,706	\$11,706	\$11,706
2004	UTILITIES	\$7,654	\$7,828	\$7,804	\$7,804	\$7,804
2005	TRAVEL	\$34,444	\$35,224	\$35,117	\$35,117	\$35,117
2009	OTHER OPERATING EXPENSE	\$236,334	\$677,540	\$601,448	\$479,943	\$567,451
4000	GRANTS	\$715,700	\$706,467	\$696,464	\$703,960	\$707,962
5000	CAPITAL EXPENDITURES	\$442,695	\$275,844	\$272,648	\$274,746	\$273,746
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$1,501,887</b>	<b>\$1,769,437</b>	<b>\$1,679,813</b>	<b>\$1,567,902</b>	<b>\$1,658,412</b>
<b>METHOD OF FINANCING</b>						
1	GENERAL REVENUE FUND	\$346,500	\$336,000	\$337,800	\$336,300	\$336,900
Subtotal, MOF (General Revenue Funds)		\$346,500	\$336,000	\$337,800	\$336,300	\$336,900
666	APPROPRIATED RECEIPTS	\$299,470	\$604,638	\$490,442	\$360,179	\$464,345
777	INTERAGENCY CONTRACTS	\$2,486	\$1,856	\$1,800	\$1,800	\$1,800
Subtotal, MOF (Other Funds)		\$301,956	\$606,494	\$492,242	\$361,979	\$466,145
555	FEDERAL FUNDS					
CFDA 89.003.000 National Historical Publi		\$853,431	\$826,943	\$849,771	\$869,623	\$855,367
Subtotal, MOF (Federal Funds)		\$853,431	\$826,943	\$849,771	\$869,623	\$855,367
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$1,501,887</b>	<b>\$1,769,437</b>	<b>\$1,679,813</b>	<b>\$1,567,902</b>	<b>\$1,658,412</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>2.0</b>	<b>2.0</b>	<b>4.5</b>	<b>5.5</b>	<b>6.5</b>
<b>FUNDS PASSED THROUGH TO LOCAL ENTITIES</b> (Included in amounts above)		<b>\$728,575</b>	<b>\$730,926</b>	<b>\$726,161</b>	<b>\$723,489</b>	<b>\$740,322</b>
<b>FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION</b> (Not included in amounts above)		<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>

**USE OF HOMELAND SECURITY FUNDS**

In 2005 the agency responded to two disaster events. Federal funds granted by FEMA were used to alleviate suffering and hardship in two counties designated as federal disaster areas due to flooding. Funds were primarily used for the removal of wreckage and debris from private and public lands, performance of emergency protective measures, emergency transportation assistance, and emergency communications.

**6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B**

**Funds Passed through to Local Entities**

80th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **888**

Agency name: **Sample State Agency**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>BL 2008</b>	<b>BL 2009</b>
<b>METHOD OF FINANCE</b>						
<u>1 GENERAL REVENUE FUND</u>						
	Blanco County	\$30,617	\$31,310	\$31,215	\$31,215	\$31,215
	Comal County	\$11,481	\$11,741	\$11,706	\$11,706	\$11,706
	Subtotal MOF, (General Revenue)	\$42,098	\$43,051	\$42,921	\$42,921	\$42,921
<u>555 FEDERAL FUNDS</u>						
	CFDA 89.003 National Historical Publi					
	Blanco County	\$271,966	\$271,937	\$271,646	\$271,098	\$271,762
	Comal County	\$414,511	\$415,938	\$411,594	\$409,470	\$425,639
	CFDA Subtotal	\$686,477	\$687,875	\$683,240	\$680,568	\$697,401
	Subtotal MOF, (Federal Funds)	\$686,477	\$687,875	\$683,240	\$680,568	\$697,401

**6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B**

**Funds Passed through to State Agencies**

80th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **888**

Agency name: **Sample State Agency**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>BL 2008</b>	<b>BL 2009</b>
<b>METHOD OF FINANCE</b>						
<u>555 FEDERAL FUNDS</u>						
	CFDA 89.003 National Historical Publi					
	GENERAL LAND OFFICE	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
	CFDA Subtotal	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
	Subtotal MOF, (Federal Funds)	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
<b>TOTAL</b>		<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>

**THE INFORMATION IN THIS EXAMPLE DOES NOT LINK TO OTHER EXAMPLES**

**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern**  
**Sample State Agency**

<b>ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2008-09 GAA BILL PATTERN</b>	<b>\$</b>	<b>21,200,000</b>
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**Capitol Fund**

Estimated Beginning Balance in FY 2006	\$	5,812,422
Estimated Revenues FY 2006	\$	1,325,500
Estimated Revenues FY 2007	\$	1,687,000
<b>FY 2006-07 Total</b>	<b>\$</b>	<b>8,824,922</b>
Estimated Beginning Balance in FY 2008	\$	5,800,000
Estimated Revenues FY 2008	\$	1,400,000
Estimated Revenues FY 2009	\$	1,700,000
<b>FY 2008-09 Total</b>	<b>\$</b>	<b>8,900,000</b>

**Constitutional or Statutory Creation and Use of Funds:**

The Capitol Fund is created as a trust fund outside the Treasury by Government Code, Section 443.0101. It holds funds donated to the board and proceeds from Capitol enterprises. The funds can only be used for acquiring and refurbishing areas of the State Capitol and Capitol Extension.

**Method of Calculation and Revenue Assumptions:**

Revenue estimates are expected to increase from the 2006-07 levels due to an increase in the visitors to the Capitol, resulting in an increase in sales at the gift shops and parking fees.

**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern**  
**Sample State Agency**

**Capitol Renewal Trust Fund**

Estimated Beginning Balance in FY 2006	\$	12,321,183
Estimated Revenues FY 2006	\$	225,000
Estimated Revenues FY 2007	\$	225,000
<b>FY 2006-07 Total</b>	<b>\$</b>	<b>12,771,183</b>
Estimated Beginning Balance in FY 2008	\$	12,000,000
Estimated Revenues FY 2008	\$	150,000
Estimated Revenues FY 2009	\$	150,000
<b>FY 2008-09 Total</b>	<b>\$</b>	<b>12,300,000</b>

**Constitutional or Statutory Creation and Use of Funds:**

The Capitol Renewal Trust Fund is created as a trust fund outside the Treasury by Government Code, Section 443.0103. Funds in the account are used to maintain and preserve the Capitol, the General Land Office Building, their contents and grounds. The account consist of funds transferred out of the state treasury at the direction of the legislature and from the transfers from the Capitol Fund, if the Board determines that sufficient funds are available in the Capitol Funds for such transfers.

**Method of Calculation and Revenue Assumptions:**

Transfers made by the legislature are expected to decline from the 2006-07 amounts, and no transfers are expected from the Capitol Fund.





**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**

80th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **888**

Agency name: **Sample State Agency**

<b>Strategy</b>		<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>BL 2008</b>	<b>BL 2009</b>
<b>02-01-01</b>	<b>Provide Access to Information in Government Publications and Records</b>					
<b>OBJECTS OF EXPENSE</b>						
1001	SALARIES AND WAGES	\$133,242	\$125,746	\$153,380	\$139,779	\$142,181
1002	OTHER PERSONNEL COSTS	3,075	2,902	3,540	3,226	3,281
2001	PROFESSIONAL FEES AND SERVICES	4,100	3,869	4,719	4,301	4,375
2003	CONSUMABLE SUPPLIES	1,537	1,451	1,770	1,613	1,641
2004	UTILITIES	1,025	967	1,180	1,075	1,094
2005	TRAVEL	4,612	4,353	5,309	4,839	4,922
2007	RENT - MACHINE AND OTHER	2,050	1,935	2,360	2,150	2,187
2009	OTHER OPERATING EXPENSE	55,346	52,232	63,711	58,062	59,059
5000	CAPITAL EXPENDITURES	98,258	76,518	28,522	40,581	37,800
	<b>Total, Objects of Expense</b>	<b>\$303,245</b>	<b>\$269,973</b>	<b>\$264,491</b>	<b>\$255,626</b>	<b>\$256,540</b>
<b>METHOD OF FINANCING:</b>						
1	GENERAL REVENUE FUND	\$258,146	\$226,985	\$227,044	\$218,096	\$219,010
555	FEDERAL FUNDS	7,093	6,589	6,952	7,080	7,080
	CFDA 89.003 National Historical Publication					
666	APPROPRIATED RECEIPTS	36,854	35,241	29,370	29,370	29,370
777	INTERAGENCY CONTRACTS	1,152	1,158	1,125	1,080	1,080
	<b>Total, Method of Financing</b>	<b>\$303,245</b>	<b>\$269,973</b>	<b>\$264,491</b>	<b>\$255,626</b>	<b>\$256,540</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>

**Method of Allocation**

In general, indirect administrative and support costs are allocated proportionately among all strategies on the basis of budget size for each fiscal year. The percentage range that applies to strategy 2-1-1 is 15.6% - 17.1%. This method was selected because this agency is labor-intensive and the administrative demands are closely related to budget size.

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**

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

Agency code: **888**

Agency name: **Sample State Agency**

<u>Strategy</u>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>BL 2008</b>	<b>BL 2009</b>
<b>02-01-01 Provide Access to Information in Government Publications and Records</b>					
<b>OBJECTS OF EXPENSE</b>					
1001 SALARIES AND WAGES	\$103,013	\$99,206	\$99,360	\$99,378	\$99,378
2003 COMSUMABLE SUPPLIES	1,030	992	994	994	994
2009 OTHER OPERATING EXPENSE	33,307	32,076	32,126	32,132	32,132
5000 CAPITAL EXPENDITURES	456	256	354	562	562
<b>Total, Objects of Expense</b>	<b>\$137,806</b>	<b>\$132,530</b>	<b>\$132,834</b>	<b>\$133,066</b>	<b>\$133,066</b>
<b>METHOD OF FINANCING:</b>					
1 GENERAL REVENUE FUND	\$130,456	\$125,941	\$126,250	\$126,214	\$126,214
555 FEDERAL FUNDS	7,350	6,589	6,584	6,852	6,852
CFDA 89.003 National Historical Publication					
<b>Total, Method of Financing</b>	<b>\$137,806</b>	<b>\$132,530</b>	<b>\$132,834</b>	<b>\$133,066</b>	<b>\$133,066</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

**Description**

The administrative and support costs in this strategy are related to one administrative technician and two programmer analysts who work solely on the transfer of information from paper-based records to an electronic system.