

Agency code: 306 Agency name: Library & Archives Commission

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2008	Bud 2009	BL 2010	BL 2011	
5003 Repair or Rehabilitation of Buildings and Facilities						
<i>3/3 Protecting Texas Archives & History</i>						
Capital	4-1-1	INDIRECT ADMINISTRATION	0	0	\$0	\$0
TOTAL, PROJECT			\$0	\$0	\$0	\$0

5005 Acquisition of Information Resource Technologies

1/1 Acquisition of IRT

Capital	4-1-1	INDIRECT ADMINISTRATION	10,999	10,300	17,500	14,500
Capital	1-1-2	AID TO LOCAL LIBRARIES	16,000	16,000	16,000	16,000
Capital	1-2-1	DISABLED SERVICES	5,000	25,000	25,000	25,000
Capital	2-1-1	PROVIDE ACCESS TO INFO & ARCHIVES	20,000	20,000	20,000	20,000
Capital	3-1-1	MANAGE STATE/LOCAL RECORDS	0	12,100	38,250	12,100
TOTAL, PROJECT			\$51,999	\$83,400	\$116,750	\$87,600

2/2 Data Center Consolidation

Capital	4-1-1	INDIRECT ADMINISTRATION	536,523	324,265	449,717	451,717
TOTAL, PROJECT			\$536,523	\$324,265	\$449,717	\$451,717

5007 Acquisition of Capital Equipment and Items

4/4 Library Collection Materials

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

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008

TIME: 6:05:44PM

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	Goal/Obj/Str	Strategy Name	Est 2008	Bud 2009	BL 2010	BL 2011
Capital	1-1-2	AID TO LOCAL LIBRARIES	20,000	20,000	\$20,000	\$20,000
Capital	1-2-1	DISABLED SERVICES	30,000	30,000	40,000	40,000
Capital	2-1-1	PROVIDE ACCESS TO INFO & ARCHIVES	44,233	25,000	35,000	35,000
		TOTAL, PROJECT	\$94,233	\$75,000	\$95,000	\$95,000
		TOTAL CAPITAL, ALL PROJECTS	\$682,755	\$482,665	\$661,467	\$634,317
		TOTAL INFORMATIONAL, ALL PROJECTS				
		TOTAL, ALL PROJECTS	\$682,755	\$482,665	\$661,467	\$634,317