

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

<b>Agency Code:</b> 306	<b>Agency Name:</b> Texas State Library	<b>Prepared By:</b> Manuel Alvarez	<b>Date:</b> 08-13-2008		
<b>PROJECT CODE/NAME:</b> Computer Resources/Network Maintenance					
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resources Technologies					
<b>ALLOCATION TO STRATEGY:</b> 01-01-02 Library Development					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b> Capital Expenditures	16,000	16,000	16,000	16,000
	<b>Total, Objects of Expense</b>	\$16,000	\$16,000	\$16,000	\$16,000
0118	<b>Method of Financing:</b> Federal Public Library Service Fund	\$16,000	\$16,000	\$16,000	\$16,000
	<b>Total, Method of Financing</b>	\$16,000	\$16,000	\$16,000	\$16,000

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<b>Agency Code:</b> 306	<b>Agency Name:</b> Texas State Library	<b>Prepared By:</b> Manuel Alvarez	<b>Date:</b> 08-13-2008		
<b>PROJECT CODE/NAME:</b> Computer Resources/Network Maintenance					
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resources Technologies					
<b>ALLOCATION TO STRATEGY:</b> 01-02-01 Talking Book Program					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b> Capital Expenditures	5,000	25,000	25,000	25,000
	<b>Total, Objects of Expense</b>	\$5,000	\$25,000	\$25,000	\$25,000
0666	<b>Method of Financing:</b> Appropriated Receipts	\$5,000	\$25,000	\$25,000	\$25,000
	<b>Total, Method of Financing</b>	\$5,000	\$25,000	\$25,000	\$25,000

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<b>PROJECT CODE/NAME:</b> Computer Resources/Network Maintenance					
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resources Technologies					
<b>ALLOCATION TO STRATEGY:</b> 02-01-01 Archives & Information Services					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b> Capital Expenditures	20,000	20,000	20,000	20,000
	<b>Total, Objects of Expense</b>	\$20,000	\$20,000	\$20,000	\$20,000
0118	<b>Method of Financing:</b> Federal Public Library Service Fund	\$20,000	\$20,000	\$20,000	\$20,000
	<b>Total, Method of Financing</b>	\$20,000	\$20,000	\$20,000	\$20,000

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<b>PROJECT CODE/NAME:</b> Computer Resources/Network Maintenance					
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resources Technologies					
<b>ALLOCATION TO STRATEGY:</b> 03-01-01 State and Local Records Management					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
	<b>Objects of Expense:</b>				
5000	Capital Expenditures	0	12,100	10,250	12,100
2009	Other Operating Expenditures	0	0	28,000	0
	<b>Total, Objects of Expense</b>	\$0	\$12,100	\$38,250	\$12,100
	<b>Method of Financing:</b>				
0777	Interagency Contracts	\$0	\$12,100	\$38,250	\$12,100
	<b>Total, Method of Financing</b>	\$0	\$12,100	\$38,250	\$12,100

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<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resources Technologies					
<b>ALLOCATION TO STRATEGY:</b> 04-01-01 Indirect Administration					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b> Capital Expenditures	10,999	10,300	17,500	14,500
	<b>Total, Objects of Expense</b>	\$10,999	\$10,300	\$17,500	\$14,500
0001	<b>Method of Financing:</b> General Revenue	\$10,999	\$10,300	\$17,500	\$14,500
	<b>Total, Method of Financing</b>	\$10,999	\$10,300	\$17,500	\$14,500

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<b>Agency Code:</b> 306	<b>Agency Name:</b> Texas State Library	<b>Prepared By:</b> Manuel Alvarez	<b>Date:</b> 08-13-2008		
<b>PROJECT CODE/NAME:</b> Acquisitions of Capital Equipment and Items					
<b>CATEGORY CODE/NAME:</b> 5007 Library Collections					
<b>ALLOCATION TO STRATEGY:</b> 01-01-02 Library Development					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b> Capital Expenditures	20,000	20,000	20,000	20,000
	<b>Total, Objects of Expense</b>	\$20,000	\$20,000	\$20,000	\$20,000
0118	<b>Method of Financing:</b> Federal Public Library Service Fund	\$20,000	\$20,000	\$20,000	\$20,000
	<b>Total, Method of Financing</b>	\$20,000	\$20,000	\$20,000	\$20,000

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<b>PROJECT CODE/NAME:</b> Acquisitions of Capital Equipment and Items					
<b>CATEGORY CODE/NAME:</b> 5007 Library Collections					
<b>ALLOCATION TO STRATEGY:</b> 01-02-01 Talking Book Program					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b> Capital Expenditures	30,000	30,000	40,000	40,000
	<b>Total, Objects of Expense</b>	\$30,000	\$30,000	\$40,000	\$40,000
0118 0666	<b>Method of Financing:</b>				
	Federal Public Library Service Fund	\$20,000	\$20,000	\$20,000	\$20,000
	Appropriated Receipts	\$10,000	\$10,000	\$20,000	\$20,000
<b>Total, Method of Financing</b>		\$30,000	\$30,000	\$40,000	\$40,000

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<b>PROJECT CODE/NAME:</b> Acquisitions of Capital Equipment and Items					
<b>CATEGORY CODE/NAME:</b> 5007 Library Collections					
<b>ALLOCATION TO STRATEGY:</b> 02-01-01 Archives & Information Services					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b> Capital Expenditures	44,233	25,000	35,000	35,000
	<b>Total, Objects of Expense</b>	\$44,233	\$25,000	\$35,000	\$35,000
0118 0666 0777	<b>Method of Financing:</b> Federal Public Library Service Fund	\$25,000	\$25,000	\$25,000	\$25,000
	Appropriated Receipts	\$18,433	\$0	\$9,200	\$9,200
	Interagency Contracts	\$800	\$0	\$800	\$800
	<b>Total, Method of Financing</b>	\$44,233	\$25,000	\$35,000	\$35,000