

INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

Category Code / Category Name

Project Sequence/Project Id / Name

OOE / TOF / MOF CODE

Est 2008

Bud 2009

BL 2010

BL 2011

5005 Acquisition Information Resource Technology

1/1 Acquisition of IRT Computer Resources/Network

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$0	\$0	\$28,000	\$0
5000 CAPITAL EXPENDITURES		\$51,999	\$83,400	\$88,750	\$87,600
Capital Subtotal OOE, Project	1	\$51,999	\$83,400	\$116,750	\$87,600
Subtotal OOE, Project	1	\$51,999	\$83,400	\$116,750	\$87,600

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$10,999	\$10,300	\$17,500	\$14,500
CA 118 Fed Pub Library Serv Fd		\$36,000	\$36,000	\$36,000	\$36,000
CA 666 Appropriated Receipts		\$5,000	\$25,000	\$25,000	\$25,000
CA 777 Interagency Contracts		\$0	\$12,100	\$38,250	\$12,100
Capital Subtotal TOF, Project	1	\$51,999	\$83,400	\$116,750	\$87,600
Subtotal TOF, Project	1	\$51,999	\$83,400	\$116,750	\$87,600
Capital Subtotal, Category	5005	\$51,999	\$83,400	\$116,750	\$87,600
Informational Subtotal, Category	5005				
Total Category 5005		\$51,999	\$83,400	\$116,750	\$87,600

6000 Daily Operations

3/0 Daily Operations

OBJECTS OF EXPENSE

Informational

1001 SALARIES AND WAGES		\$441,621	\$465,919	\$465,919	\$465,919
1002 OTHER PERSONNEL COSTS		\$11,174	\$10,554	\$12,174	\$12,994
2001 PROFESSIONAL FEES AND SERVICES		\$633	\$250	\$300	\$300
2003 CONSUMABLE SUPPLIES		\$950	\$950	\$1,000	\$1,000
2004 UTILITIES		\$3,939	\$1,601	\$1,633	\$1,606

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OOE / TOF / MOF CODE		Est 2008	Bud 2009	BL 2010	BL 2011
2005 TRAVEL		\$0	\$250	\$250	\$250
2009 OTHER OPERATING EXPENSE		\$108,220	\$107,280	\$121,583	\$121,790
Informational Subtotal OOE, Project	3	\$566,537	\$586,804	\$602,859	\$603,859
Subtotal OOE, Project	3	\$566,537	\$586,804	\$602,859	\$603,859
TYPE OF FINANCING					
<u>Informational</u>					
CA 1 General Revenue Fund		\$566,537	\$586,804	\$602,859	\$603,859
Informational Subtotal TOF, Project	3	\$566,537	\$586,804	\$602,859	\$603,859
Subtotal TOF, Project	3	\$566,537	\$586,804	\$602,859	\$603,859
Capital Subtotal, Category	6000				
Informational Subtotal, Category	6000	\$566,537	\$586,804	\$602,859	\$603,859
Total Category 6000		\$566,537	\$586,804	\$602,859	\$603,859

7000Data Center Consolidation

2/2 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$536,523	\$324,265	\$449,717	\$451,717
Capital Subtotal OOE, Project	2	\$536,523	\$324,265	\$449,717	\$451,717
Subtotal OOE, Project	2	\$536,523	\$324,265	\$449,717	\$451,717

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$536,523	\$324,265	\$399,717	\$401,717
CA 118 Fed Pub Library Serv Fd		\$0	\$0	\$50,000	\$50,000
Capital Subtotal TOF, Project	2	\$536,523	\$324,265	\$449,717	\$451,717
Subtotal TOF, Project	2	\$536,523	\$324,265	\$449,717	\$451,717
Capital Subtotal, Category	7000	\$536,523	\$324,265	\$449,717	\$451,717
Informational Subtotal, Category	7000				

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Project Sequence/Project Id / Name

OOE / TOF / MOF CODE	Est 2008	Bud 2009	BL 2010	BL 2011
Total Category 7000	\$536,523	\$324,265	\$449,717	\$451,717
AGENCY TOTAL-Capital	\$588,522	\$407,665	\$566,467	\$539,317
AGENCY TOTAL -Informational	\$566,537	\$586,804	\$602,859	\$603,859
AGENCY TOTAL	\$1,155,059	\$994,469	\$1,169,326	\$1,143,176
METHOD OF FINANCING				
<u>Capital</u>				
1 General Revenue Fund	\$547,522	\$334,565	\$417,217	\$416,217
118 Fed Pub Library Serv Fd	\$36,000	\$36,000	\$86,000	\$86,000
666 Appropriated Receipts	\$5,000	\$25,000	\$25,000	\$25,000
777 Interagency Contracts	\$0	\$12,100	\$38,250	\$12,100
Total, Method of Financing-Capital	\$588,522	\$407,665	\$566,467	\$539,317
<u>Informational</u>				
1 General Revenue Fund	\$566,537	\$586,804	\$602,859	\$603,859
Total, Method of Financing-Informational	\$566,537	\$586,804	\$602,859	\$603,859
Total, Method of Financing	\$1,155,059	\$994,469	\$1,169,326	\$1,143,176
TYPE OF FINANCING				
<u>Capital</u>				
CA CURRENT APPROPRIATIONS	\$588,522	\$407,665	\$566,467	\$539,317
Total, Method of Financing-Capital	\$588,522	\$407,665	\$566,467	\$539,317
<u>Informational</u>				
CA CURRENT APPROPRIATIONS	\$566,537	\$586,804	\$602,859	\$603,859
Total, Method of Financing-Informational	\$566,537	\$586,804	\$602,859	\$603,859
Total,Type of Financing	\$1,155,059	\$994,469	\$1,169,326	\$1,143,176