

Agency code: 306 Agency name: Library & Archives Commission

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2010	Bud 2011	BL 2012	BL 2013	
5005 Acquisition of Information Resource Technologies						
<i>1/1 Computer Resources/Network</i>						
<u>GENERAL BUDGET</u>						
Capital	4-1-1	INDIRECT ADMINISTRATION	17,500	17,500	\$20,000	\$20,000
	1-1-1	LIBRARY RESOURCE SHARING SERVICES	0	0	5,000	5,000
	1-1-2	AID TO LOCAL LIBRARIES	16,000	16,000	16,000	16,000
	1-2-1	DISABLED SERVICES	25,000	25,000	25,000	25,000
	2-1-1	PROVIDE ACCESS TO INFO & ARCHIVES	20,000	20,000	20,000	20,000
	3-1-1	MANAGE STATE/LOCAL RECORDS	18,559	19,691	20,000	20,000
TOTAL, PROJECT			\$97,059	\$98,191	\$106,000	\$106,000
<i>2/2 Data Center Consolidation</i>						
<u>GENERAL BUDGET</u>						
Capital	4-1-1	INDIRECT ADMINISTRATION	595,709	635,137	627,250	616,626
TOTAL, PROJECT			\$595,709	\$635,137	\$627,250	\$616,626
<i>6/6 Talking Book Program Automation</i>						
<u>GENERAL BUDGET</u>						
Capital	1-2-1	DISABLED SERVICES	0	0	0	0
TOTAL, PROJECT			\$0	\$0	\$0	\$0
5007 Acquisition of Capital Equipment and Items						
<i>4/4 Library Collection Materials</i>						
<u>GENERAL BUDGET</u>						

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/18/2010**
 TIME: **2:44:19PM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2010	Bud 2011	BL 2012	BL 2013
Capital	1-1-1	LIBRARY RESOURCE SHARING SERVICES	5,411,842	5,394,164	\$5,441,164	\$5,586,164
	1-1-2	AID TO LOCAL LIBRARIES	20,000	20,000	20,000	20,000
	1-2-1	DISABLED SERVICES	40,000	40,000	30,000	30,000
	2-1-1	PROVIDE ACCESS TO INFO & ARCHIVES	43,950	44,000	44,000	44,000
		TOTAL, PROJECT	\$5,515,792	\$5,498,164	\$5,535,164	\$5,680,164

5/5 Talking Book Equipment

GENERAL BUDGET

Capital	1-2-1	DISABLED SERVICES	10,500	10,500	0	0
		TOTAL, PROJECT	\$10,500	\$10,500	\$0	\$0
		TOTAL CAPITAL, ALL PROJECTS	\$6,219,060	\$6,241,992	\$6,268,414	\$6,402,790
		TOTAL INFORMATIONAL, ALL PROJECTS				
		TOTAL, ALL PROJECTS	\$6,219,060	\$6,241,992	\$6,268,414	\$6,402,790