

**INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**  
TIME : **4:35:37PM**  
PAGE: **1 of 4**

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

**Category Code / Category Name**

*Project Sequence/Project Id / Name*

**OOE / TOF / MOF CODE**

**Est 2010**

**Bud 2011**

**BL 2012**

**BL 2013**

**5005 Acquisition Information Resource Technology**

4/1 *Computer Resources/Network Maintenance*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES		\$97,059	\$98,191	\$106,000	\$106,000
Capital Subtotal OOE, Project	4	\$97,059	\$98,191	\$106,000	\$106,000
Subtotal OOE, Project	4	<b>\$97,059</b>	<b>\$98,191</b>	<b>\$106,000</b>	<b>\$106,000</b>

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund		\$17,500	\$17,500	\$25,000	\$25,000
CA 118 Fed Pub Library Serv Fd		\$36,000	\$56,000	\$56,000	\$56,000
CA 666 Appropriated Receipts		\$25,000	\$5,000	\$5,000	\$5,000
CA 777 Interagency Contracts		\$18,559	\$19,691	\$20,000	\$20,000
Capital Subtotal TOF, Project	4	\$97,059	\$98,191	\$106,000	\$106,000
Subtotal TOF, Project	4	<b>\$97,059</b>	<b>\$98,191</b>	<b>\$106,000</b>	<b>\$106,000</b>

5/6 *Talking Book Program Automation*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	5	\$0	\$0	\$0	\$0
Subtotal OOE, Project	5	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
CA 118 Fed Pub Library Serv Fd		\$0	\$0	\$0	\$0
CA 666 Appropriated Receipts		\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	5	\$0	\$0	\$0	\$0
Subtotal TOF, Project	5	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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<b>OOE / TOF / MOF CODE</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
Capital Subtotal, Category 5005	\$97,059	\$98,191	\$106,000	\$106,000
Informational Subtotal, Category 5005				
<b>Total Category 5005</b>	<b>\$97,059</b>	<b>\$98,191</b>	<b>\$106,000</b>	<b>\$106,000</b>

**6000 Daily Operations**

*1/0 Daily Operations*

**OBJECTS OF EXPENSE**

Informational

1001 SALARIES AND WAGES	\$381,484	\$436,983	\$436,983	\$436,983
1002 OTHER PERSONNEL COSTS	\$8,314	\$8,554	\$7,554	\$7,554
2001 PROFESSIONAL FEES AND SERVICES	\$85,600	\$600	\$600	\$600
2003 CONSUMABLE SUPPLIES	\$950	\$1,000	\$1,000	\$1,000
2004 UTILITIES	\$3,645	\$4,045	\$3,450	\$3,450
2005 TRAVEL	\$400	\$400	\$400	\$400
2009 OTHER OPERATING EXPENSE	\$111,474	\$67,692	\$85,622	\$96,933
Informational Subtotal OOE, Project 1	\$591,867	\$519,274	\$535,609	\$546,920
Subtotal OOE, Project 1	<b>\$591,867</b>	<b>\$519,274</b>	<b>\$535,609</b>	<b>\$546,920</b>

**TYPE OF FINANCING**

Informational

CA 1 General Revenue Fund	\$494,981	\$437,388	\$521,858	\$532,482
CA 118 Fed Pub Library Serv Fd	\$85,000	\$70,000	\$0	\$0
CA 777 Interagency Contracts	\$11,886	\$11,886	\$13,751	\$14,438
Informational Subtotal TOF, Project 1	\$591,867	\$519,274	\$535,609	\$546,920
Subtotal TOF, Project 1	<b>\$591,867</b>	<b>\$519,274</b>	<b>\$535,609</b>	<b>\$546,920</b>
Capital Subtotal, Category 6000				
Informational Subtotal, Category 6000	\$591,867	\$519,274	\$535,609	\$546,920
<b>Total Category 6000</b>	<b>\$591,867</b>	<b>\$519,274</b>	<b>\$535,609</b>	<b>\$546,920</b>

**7000 Data Center Consolidation**

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**Category Code / Category Name**

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OOE / TOF / MOF CODE	Est 2010	Bud 2011	BL 2012	BL 2013
<i>3/2 Data Center Consolidation</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES	\$576,509	\$615,937	\$595,250	\$584,626
2009 OTHER OPERATING EXPENSE	\$19,200	\$19,200	\$32,000	\$32,000
Capital Subtotal OOE, Project 3	\$595,709	\$635,137	\$627,250	\$616,626
Subtotal OOE, Project 3	<b>\$595,709</b>	<b>\$635,137</b>	<b>\$627,250</b>	<b>\$616,626</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 General Revenue Fund	\$595,709	\$635,137	\$567,250	\$556,626
CA 118 Fed Pub Library Serv Fd	\$0	\$0	\$60,000	\$60,000
Capital Subtotal TOF, Project 3	\$595,709	\$635,137	\$627,250	\$616,626
Subtotal TOF, Project 3	<b>\$595,709</b>	<b>\$635,137</b>	<b>\$627,250</b>	<b>\$616,626</b>
Capital Subtotal, Category 7000	\$595,709	\$635,137	\$627,250	\$616,626
Informational Subtotal, Category 7000				
<b>Total Category 7000</b>	<b>\$595,709</b>	<b>\$635,137</b>	<b>\$627,250</b>	<b>\$616,626</b>
<b>AGENCY TOTAL-Capital</b>	\$692,768	\$733,328	\$733,250	\$722,626
<b>AGENCY TOTAL -Informational</b>	\$591,867	\$519,274	\$535,609	\$546,920
<b>AGENCY TOTAL</b>	<b>\$1,284,635</b>	<b>\$1,252,602</b>	<b>\$1,268,859</b>	<b>\$1,269,546</b>

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<b>OOE / TOF / MOF CODE</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
<b>METHOD OF FINANCING</b>				
<u>Capital</u>				
1 General Revenue Fund	\$613,209	\$652,637	\$592,250	\$581,626
118 Fed Pub Library Serv Fd	\$36,000	\$56,000	\$116,000	\$116,000
666 Appropriated Receipts	\$25,000	\$5,000	\$5,000	\$5,000
777 Interagency Contracts	\$18,559	\$19,691	\$20,000	\$20,000
Total, Method of Financing-Capital	\$692,768	\$733,328	\$733,250	\$722,626
<u>Informational</u>				
1 General Revenue Fund	\$494,981	\$437,388	\$521,858	\$532,482
118 Fed Pub Library Serv Fd	\$85,000	\$70,000	\$0	\$0
777 Interagency Contracts	\$11,886	\$11,886	\$13,751	\$14,438
Total, Method of Financing-Informational	\$591,867	\$519,274	\$535,609	\$546,920
<b>Total, Method of Financing</b>	<b>\$1,284,635</b>	<b>\$1,252,602</b>	<b>\$1,268,859</b>	<b>\$1,269,546</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA CURRENT APPROPRIATIONS	\$692,768	\$733,328	\$733,250	\$722,626
Total, Method of Financing-Capital	\$692,768	\$733,328	\$733,250	\$722,626
<u>Informational</u>				
CA CURRENT APPROPRIATIONS	\$591,867	\$519,274	\$535,609	\$546,920
Total, Method of Financing-Informational	\$591,867	\$519,274	\$535,609	\$546,920
<b>Total, Type of Financing</b>	<b>\$1,284,635</b>	<b>\$1,252,602</b>	<b>\$1,268,859</b>	<b>\$1,269,546</b>