

**Biennial Operating Plan Exceptional Project Schedule**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/29/2016  
TIME : 3:08:14PM  
PAGE: 1 of 2

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

**Category Code / Category Name**

*Project Sequence/Project Id / Name*

**OOE / TOF / MOF CODE**

**Excp 2018**

**Excp 2019**

**5005 Acquisition Information Resource Technology**

*1/1 Computer Resources/Network Maintenance*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES

\$4,250

\$0

Capital Subtotal OOE, Project 1

\$4,250

\$0

Subtotal OOE, Project 1

**\$4,250**

**\$0**

*6/8 Implementation of Recommended Information Security Controls*

**OBJECTS OF EXPENSE**

Capital

1001 SALARIES AND WAGES

\$156,087

\$156,087

1002 OTHER PERSONNEL COSTS

\$54,630

\$54,630

2001 PROFESSIONAL FEES AND SERVICES

\$186,400

\$195,600

5000 CAPITAL EXPENDITURES

\$818,280

\$0

Capital Subtotal OOE, Project 6

\$1,215,397

\$406,317

Subtotal OOE, Project 6

**\$1,215,397**

**\$406,317**

Capital Subtotal, Category 5005

\$1,219,647

\$406,317

Informational Subtotal, Category 5005

**Total Category 5005**

**\$1,219,647**

**\$406,317**

**AGENCY TOTAL-Capital**

\$1,219,647

\$406,317

**AGENCY TOTAL -Informational**

**AGENCY TOTAL**

**\$1,219,647**

**\$406,317**

**Biennial Operating Plan Exceptional Project Schedule**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/29/2016  
TIME : 3:08:14PM  
PAGE: 2 of 2

Agency code: **306**

Agency name: **Library & Archives Commission**

**Category Code / Category Name**

*Project Sequence/Project Id / Name*

**OOE / TOF / MOF CODE**

**Excp 2018**

**Excp 2019**

**METHOD OF FINANCING**

Capital

1	General Revenue Fund	\$1,215,397	\$406,317
777	Interagency Contracts	\$4,250	\$0
Total, Method of Financing-Capital		<hr/> \$1,219,647	<hr/> \$406,317
<b>Total, Method of Financing</b>		<hr/> <b>\$1,219,647</b>	<hr/> <b>\$406,317</b>

**TYPE OF FINANCING**

Capital

CA	CURRENT APPROPRIATIONS	\$1,219,647	\$406,317
Total, Method of Financing-Capital		<hr/> \$1,219,647	<hr/> \$406,317
<b>Total,Type of Financing</b>		<hr/> <b>\$1,219,647</b>	<hr/> <b>\$406,317</b>