

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
 TIME: **9:19:58AM**

Agency code: **703** Agency name: **Texas Education Agency**

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2008	Bud 2009	BL 2010	BL 2011
5005 Acquisition of Information Resource Technologies						
	<i>1/1</i>	<i>HW/SW Infrastructure</i>				
Capital	2-3-5	INFORMATION SYSTEMS - TECHNOLOGY	1,278,439	1,232,521	\$1,255,480	\$1,255,480
		TOTAL, PROJECT	\$1,278,439	\$1,232,521	\$1,255,480	\$1,255,480
	<i>2/2</i>	<i>TREx</i>				
Capital	2-3-5	INFORMATION SYSTEMS - TECHNOLOGY	174,750	425,250	0	0
		TOTAL, PROJECT	\$174,750	\$425,250	\$0	\$0
	<i>3/3</i>	<i>Public Access to PEIMS Data</i>				
Capital	2-3-5	INFORMATION SYSTEMS - TECHNOLOGY	99,127	100,873	0	0
		TOTAL, PROJECT	\$99,127	\$100,873	\$0	\$0
	<i>4/4</i>	<i>FSP Rewrite – Phase 2</i>				
Capital	2-3-5	INFORMATION SYSTEMS - TECHNOLOGY	899,361	577,457	902,056	574,762
		TOTAL, PROJECT	\$899,361	\$577,457	\$902,056	\$574,762
	<i>5/5</i>	<i>CEMS</i>				
Capital	2-3-5	INFORMATION SYSTEMS - TECHNOLOGY	974,219	1,218,781	1,096,500	1,096,500
		TOTAL, PROJECT	\$974,219	\$1,218,781	\$1,096,500	\$1,096,500

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	Goal/Obj/Str	Strategy Name	Est 2008	Bud 2009	BL 2010	BL 2011
6/6		<i>EMAT Redesign</i>				
Capital	2-3-5	INFORMATION SYSTEMS - TECHNOLOGY	463,426	608,934	\$0	\$0
		TOTAL, PROJECT	\$463,426	\$608,934	\$0	\$0
7/7		<i>PEIMS Redesign</i>				
Capital	2-3-5	INFORMATION SYSTEMS - TECHNOLOGY	582,113	3,269,887	1,926,000	1,926,000
		TOTAL, PROJECT	\$582,113	\$3,269,887	\$1,926,000	\$1,926,000
8/8		<i>ISAS Database Conversion</i>				
Capital	2-3-5	INFORMATION SYSTEMS - TECHNOLOGY	1,270,800	362,731	0	0
		TOTAL, PROJECT	\$1,270,800	\$362,731	\$0	\$0
9/9		<i>Data Center Consolidation</i>				
Capital	2-3-5	INFORMATION SYSTEMS - TECHNOLOGY	7,001,545	7,483,000	7,242,273	7,242,272
		TOTAL, PROJECT	\$7,001,545	\$7,483,000	\$7,242,273	\$7,242,272
10/10		<i>Next Gen Budget Analysis Tool (BAT)</i>				
Capital	2-3-5	INFORMATION SYSTEMS - TECHNOLOGY	0	0	803,307	830,224
		TOTAL, PROJECT	\$0	\$0	\$803,307	\$830,224

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<i>11/11</i>		<i>SBEC Rewrite - Phase 2</i>				
Capital	2-3-5	INFORMATION SYSTEMS - TECHNOLOGY	0	0	\$473,040	\$0
		TOTAL, PROJECT	\$0	\$0	\$473,040	\$0
<i>12/12</i>		<i>PSF Technology Initiatives</i>				
Capital	2-3-5	INFORMATION SYSTEMS - TECHNOLOGY	0	0	113,811	0
		TOTAL, PROJECT	\$0	\$0	\$113,811	\$0
<i>16/16</i>		<i>Security/Confidentiality Initiative</i>				
Capital	2-3-5	INFORMATION SYSTEMS - TECHNOLOGY	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
<i>17/17</i>		<i>Grants Administration</i>				
Capital	2-3-5	INFORMATION SYSTEMS - TECHNOLOGY	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
<i>18/18</i>		<i>Support for Health&Fitness Programs</i>				
Capital	2-3-5	INFORMATION SYSTEMS - TECHNOLOGY	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

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	TOTAL CAPITAL, ALL PROJECTS	\$12,743,780	\$15,279,434	\$13,812,467	\$12,925,238
	TOTAL INFORMATIONAL, ALL PROJECTS				
	TOTAL, ALL PROJECTS	\$12,743,780	\$15,279,434	\$13,812,467	\$12,925,238