



Department of Information Resources

FY 2012 Operating Budget



Submitted: December 1, 2011

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CERTIFICATE

Agency Name : Department of Information Resources (Agy 313)

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2012-13 GAA).

[Signature on file.]

[Signature on file.]

[Signature on file.]

Karen Robinson
DIR Executive Director
11/30/11
Date

Charles Bacarisse
Chairman, DIR Board Chair
11/30/11
Date

Nick Villalpando
Chief Financial Officer
11/30/11
Date

II.A. SUMMARY OF BUDGET BY STRATEGY
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/29/2011
 TIME : 1:36:07PM

Agency code: 313 Agency name: Department of Information Resources

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
1 Promote Statewide IR Policies & Innovative, Productive, & Eff Info Sys			
1 Enhance Statewide Enterprise Management of Information Resources			
1 STATEWIDE PLANNING	\$369,493	\$407,925	\$310,725
2 RULE AND GUIDELINE DEVELOPMENT	\$300,435	\$386,273	\$295,945
3 STATEWIDE SECURITY	\$364,468	\$247,023	\$271,453
TOTAL, GOAL 1	\$1,034,396	\$1,041,221	\$878,123
2 Assist Agys & Govt Entities in Cost-Eff Acqu/Svc Del of IT Comm & Svcs			
1 Improve Agencies' Acquisition and Use of Information Technology			
1 CONTRACT ADMIN OF IT COMM & SVCS	\$6,277,702	\$8,452,992	\$6,881,827
2 Provide Consolidation/Shared IT Svcs to St Agys & Other Govt Entities			
1 DATA CENTER SERVICES	\$188,486,073	\$181,822,440	\$168,242,813
2 TEXASONLINE	\$475,939	\$515,136	\$547,200
3 SHARED SVCS AND/OR TECHNOLOGY CTRS	\$203,327	\$145,479	\$100,459
TOTAL, GOAL 2	\$195,443,041	\$190,936,047	\$175,772,299
3 Telecommunications			
1 Reduce CCTS Prices, Response Time and Complaint Resolution Time			
1 CAPITOL COMPLEX TELEPHONE	\$6,027,747	\$3,341,742	\$3,065,202
2 Provide Voice and Data Services			
1 NETWORK SERVICES	\$75,938,840	\$111,579,896	\$81,539,159
2 NETWORK & TELECOM SECURITY SERVICES	\$2,250,438	\$1,142,927	\$888,359
TOTAL, GOAL 3	\$84,217,025	\$116,064,565	\$85,492,720

II.A. SUMMARY OF BUDGET BY STRATEGY
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas(ABEST)

DATE : 11/29/2011
 TIME : 1:36:13PM

Agency code: 313 Agency name: Department of Information Resources

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
4 Indirect Administration			
1 Indirect Administration			
1 CENTRAL ADMINISTRATION	\$2,846,625	\$3,073,909	\$3,522,705
2 INFORMATION RESOURCES	\$4,714,342	\$5,162,292	\$3,781,608
3 OTHER SUPPORT SERVICES	\$808,336	\$731,231	\$540,085
TOTAL, GOAL 4	\$8,369,303	\$8,967,432	\$7,844,398

II.A. SUMMARY OF BUDGET BY STRATEGY
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas(ABEST)

DATE : 11/29/2011
 TIME : 1:36:13PM

Agency code: 313 Agency name: Department of Information Resources

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
General Revenue Funds:			
I General Revenue Fund	\$753,044	\$733,227	\$677,739
	\$753,044	\$733,227	\$677,739
Federal Funds:			
555 Federal Funds	\$0	\$0	\$0
	\$0	\$0	\$0
Other Funds:			
8122 DIR Clearing Fund Account - AR	\$6,224,271	\$10,842,082	\$8,964,388
8123 Telecommunications Revolving - AR	\$12,271,694	\$17,429,624	\$12,815,822
8124 DIR Clearing Fund Account - IAC	\$2,667,545	\$109,516	\$90,550
8125 Telecommunications Revolving - IAC	\$76,925,540	\$103,798,740	\$77,155,462
8126 Statewide Technology Account - IAC	\$188,366,593	\$182,069,115	\$168,391,293
8127 State Technology Acct-Appt Receipts	\$1,855,078	\$2,026,961	\$1,892,286
	\$288,310,721	\$316,276,038	\$269,309,801
TOTAL, METHOD OF FINANCING	\$289,063,765	\$317,009,265	\$269,987,540
FULL TIME EQUIVALENT POSITIONS	225.6	205.6	206.0

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II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2011

TIME: 1:36:54PM

Agency code: 313

Agency name: Department of Information Resources

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
<u>GENERAL REVENUE</u>			
1 General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$677,739
Regular Appropriations from MOF Table (2010-11 GAA)	\$792,677	\$792,678	\$0
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 18.14, DIR: Enterprise Resource Planning (2012-13 GAA)	\$0	\$0	\$6,737,961
<i>TRANSFERS</i>			
Transfer General Revenue to Comptroller for ERP	\$0	\$0	\$(6,737,961)
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$(39,633)	\$0	\$0
HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.	\$0	\$(59,451)	\$0
TOTAL, General Revenue Fund	\$753,044	\$733,227	\$677,739
TOTAL ALL GENERAL REVENUE	\$753,044	\$733,227	\$677,739

OTHER FUNDS

8122 DIR Clearing Fund Account - AR

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA) \$8,172,782 \$6,923,738 \$0

Regular Appropriations from MOF Table (2012-13 GAA) \$0 \$0 \$6,093,673

RIDER APPROPRIATION

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2011

TIME: 1:36:58PM

Agency code: **313**

Agency name: **Department of Information Resources**

<u>METHOD OF FINANCING</u>	<u>Exp 2010</u>	<u>Exp 2011</u>	<u>Bud 2012</u>
Rider 10 Contingency Appropriation Clearing Fund	\$0	\$0	\$272,351
Art IX, Sec 8.03, Reimbursements and Payments(2010-11 GAA)	\$9,223,721	\$(7,532,281)	\$0
<i>TRANSFERS</i>			
Art IX, Sec. 6.08 Benefits Proportional	\$(653,131)	\$(575,096)	\$0
<i>LAPSED APPROPRIATIONS</i>			
Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjust	\$0	\$0	\$(24,185)
Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate C	\$0	\$0	\$(3,382)
Art IX, Sec. 14.03(j), Capital Budget (2010-2011 GAA)	\$0	\$(419,343)	\$0
HB4 Section (h)	\$0	\$(1,250,000)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$(255,251)	\$255,251	\$0
81st Legislature, 2010-2011 GAA, DIR Rider 3	\$(10,263,850)	\$10,263,850	\$0
<i>BASE ADJUSTMENT</i>			
Change in allocation of ICT receipts from 70% AR / 30% IAC to 99% AR /	\$0	\$3,175,963	\$2,625,931
TOTAL, DIR Clearing Fund Account - AR	\$6,224,271	\$10,842,082	\$8,964,388
8123 Telecommunications Revolving Account- AR			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$16,949,854	\$10,511,782	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$12,986,504
<i>RIDER APPROPRIATION</i>			
Rider 11 Contingency Appropriation Telecom Revolving Account	\$0	\$0	\$226,862

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2011
 TIME: 1:36:58PM

Agency code: 313

Agency name: Department of Information Resources

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
Art IX, Sec 8.03, Reimbursements and Payments(2010-11 GAA)	\$(2,977,137)	\$5,341,912	\$0
Art IX, Sec 8.03, Reimbursements and Payments(2012-13 GAA)	\$0	\$0	\$(389,392)
<i>LAPSED APPROPRIATIONS</i>			
Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjust	\$0	\$0	\$(7,152)
Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate C	\$0	\$0	\$(1,000)
Art IX, Sec. 14.03(j), Capital Budget (2010-2011 GAA)	\$0	\$(125,093)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$(73,558)	\$73,558	\$0
81st Legislature, 2010-2011 GAA, DIR Rider 8	\$(1,627,465)	\$1,627,465	\$0
TOTAL, Telecommunications Revolving Account - AR	\$12,271,694	\$17,429,624	\$12,815,822
8124 DIR Clearing Fund Account - IAC			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$3,671,706	\$3,139,767	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$2,611,575
<i>RIDER APPROPRIATION</i>			
Rider 10 Contingency Appropriation Clearing Fund	\$0	\$0	\$116,722
Art IX, Sec 8.03, Reimbursements and Payments(2010-11 GAA)	\$3,783,938	\$(3,676,946)	\$0
<i>TRANSFERS</i>			
Art IX, Sec. 6.08 Benefits Proportional	\$(279,913)	\$(5,809)	\$0
<i>LAPSED APPROPRIATIONS</i>			
Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjust	\$0	\$0	\$(10,367)

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2011

TIME: 1:36:58PM

Agency code: 313

Agency name: Department of Information Resources

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate C	\$0	\$0	\$(1,449)
Art IX, Sec. 14.03(j), Capital Budget (2010-2011 GAA)	\$0	\$(179,719)	\$0
HB4 Section (h)	\$0	\$(500,000)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$(109,393)	\$109,393	\$0
81st Legislature, 2010-2011 GAA, DIR Rider 3	\$(4,398,793)	\$4,398,793	\$0
<i>BASE ADJUSTMENT</i>			
Change in allocation of ICT receipts from 70% AR / 30% IAC to 99% AR /	\$0	\$(3,175,963)	\$(2,625,931)
TOTAL, DIR Clearing Fund Account - IAC	\$2,667,545	\$109,516	\$90,550
8125 Telecommunications Revolving Account- IAC			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$66,876,036	\$65,765,464	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$79,540,932
<i>RIDER APPROPRIATION</i>			
Rider 11 Contingency Appropriation Telecom Revolving Account	\$0	\$0	\$1,550,120
Art IX, Sec 8.03, Reimbursements and Payments(2010-11 GAA)	\$23,276,279	\$28,464,988	\$0
Art IX, Sec 8.03, Reimbursements and Payments(2012-13 GAA)	\$0	\$0	\$(3,862,615)
<i>LAPSED APPROPRIATIONS</i>			
Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjust	\$0	\$0	\$(64,022)
Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate C	\$0	\$0	\$(8,953)
Art IX, Sec. 14.03(j), Capital Budget (2010-2011 GAA)	\$0	\$(1,108,487)	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2011
 TIME: 1:36:58PM

Agency code: 313 Agency name: Department of Information Resources

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
HB4 Section (h)	\$0	\$(2,550,000)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$(642,462)	\$642,462	\$0
81st Legislature, 2010-2011 GAA, DIR Rider 8	\$(12,584,313)	\$12,584,313	\$0
TOTAL. Telecommunications Revolving Account - IAC	\$76,925,540	\$103,798,740	\$77,155,462
<u>8126</u> Statewide Technology Account - IAC			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$183,064,342	\$168,389,252	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$186,443,178
<i>RIDER APPROPRIATION</i>			
Rider 12 Contingency Appropriation Statewide Technology Account	\$0	\$0	\$365,729
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$5,548,243	\$13,952,007	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	\$0	\$0	\$(467,188)
<i>LAPSED APPROPRIATIONS</i>			
Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjust	\$0	\$0	\$(17,913,407)
Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjust	\$0	\$0	\$(32,477)
Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate C	\$0	\$0	\$(4,542)
Art IX, Sec. 14.03(j), Capital Budget (2010-2011 GAA)	\$0	\$(518,136)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$(245,992)	\$245,992	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2011
 TIME: 1:36:58PM

Agency code: **313** Agency name: **Department of Information Resources**

METHOD OF FINANCING		Exp 2010	Exp 2011	Bud 2012
TOTAL,	Statewide Technology Account - IAC	\$188,366,593	\$182,069,115	\$168,391,293
8127	Statewide Technology Account - Appropriated Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$1,892,286
	<i>BASE ADJUSTMENT</i>			
	Non-State Agency customers	\$1,855,078	\$2,026,961	\$0
TOTAL,	Statewide Technology Account - Appropriated Receipts	\$1,855,078	\$2,026,961	\$1,892,286
TOTAL, ALL	OTHER FUNDS	\$288,310,721	\$316,276,038	\$269,309,801
GRAND TOTAL		\$289,063,765	\$317,009,265	\$269,987,540

FULL-TIME-EQUIVALENT POSITIONS

	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2010-11 GAA)	234.9	234.9	0.0
	Regular Appropriations from MOF Table (2012-13 GAA)	0.0	0.0	209.8
	<i>RIDER APPROPRIATION</i>			
	Contingency Riders 10, 11, & 12	0.0	0.0	17.3
	<i>UNAUTHORIZED NUMBER OVER (BELOW) CAP</i>			
	Number Below Cap	(9.3)	(29.3)	(21.1)
TOTAL, ADJUSTED FTES		225.6	205.6	206.0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2011
TIME: 1:36:58PM

Agency code: 313

Agency name: Department of Information Resources

<u>METHOD OF FINANCING</u>	<u>Exp 2010</u>	<u>Exp 2011</u>	<u>Bud 2012</u>
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0

II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2011

TIME: 1:36:34PM

Agency code: 313

Agency name: Department of Information Resources

OBJECT OF EXPENSE	EXP 2010	EXP 2011	BUD 2012
1001 SALARIES AND WAGES	\$16,129,444	\$15,297,534	\$15,130,246
1002 OTHER PERSONNEL COSTS	\$525,192	\$600,587	\$274,920
2001 PROFESSIONAL FEES AND SERVICES	\$197,442,332	\$197,230,664	\$174,931,655
2002 FUELS AND LUBRICANTS	\$4,213	\$5,000	\$5,000
2003 CONSUMABLE SUPPLIES	\$45,458	\$24,046	\$20,000
2004 UTILITIES	\$2,302,729	\$7,721,974	\$2,300,271
2005 TRAVEL	\$54,129	\$33,517	\$58,000
2006 RENT - BUILDING	\$28,603	\$38,439	\$31,963
2007 RENT - MACHINE AND OTHER	\$1,982	\$783	\$2,820
2009 OTHER OPERATING EXPENSE	\$67,242,851	\$88,940,026	\$76,940,665
5000 CAPITAL EXPENDITURES	\$5,286,832	\$7,116,695	\$292,000
Agency Total	\$289,063,765	\$317,009,265	\$269,987,540

II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/29/2011
 Time: 1:36:46PM

Agency code: 313 Agency name: Department of Information Resources

Goal/ Objective / OUTCOME	Exp 2010	Exp 2011	Bud2012
1 Promote Statewide IR Policies & Innovative, Productive, & Eff Info Sys			
1 <i>Enhance Statewide Enterprise Management of Information Resources</i>			
1 Percentage of DIR Recommendations Enacted	0.00 %	50.00 %	0.00 %
2 Percent of IR Strategic Initiatives/Major Agency Participation	75.00 %	62.00 %	75.00 %
3 Percent of Attendees Favorably Rating Education Events	96.00	96.00	90.00
4 Percent of IRMs Meeting CE Requirements	98.80	95.90	80.00
2 Assist Agys & Govt Entities in Cost-Eff Acqu/Svc Del of IT Comm & Svcs			
1 <i>Improve Agencies' Acquisition and Use of Information Technology</i>			
1 Percent of Eligible Texas Local Government Entities Using DIR Services	80.00	68.30	70.00
2 <i>Provide Consolidation/Shared IT Svcs to St Agys & Other Govt Entities</i>			
1 Percent of Customers Satisfied w/ Voluntary Shared Services	92.00	100.00	92.00
KEY 2 Percent of Monthly Minimum Service Level Targets Achieved	88.92	91.02	92.00
3 Percent of Visitors Satisfied with TexasOnline	97.80	95.09	95.00
KEY 4 % of Customers Satisfied with Data Center Services Contract Management	58.00 %	58.00 %	95.00 %
3 Telecommunications			
1 <i>Reduce CCTS Prices, Response Time and Complaint Resolution Time</i>			
KEY 1 Percent of Customers Satisfied with CCTS	99.00 %	98.00 %	99.00 %
2 <i>Provide Voice and Data Services</i>			
KEY 1 % Customers Satisfied with TEX-AN	94.20 %	83.90 %	96.00 %
2 % Agys Migrating/Transitioning to Vol Shared Network Infrastructure	50.00 %	56.40 %	60.00 %
3 Percentage of Agencies' Critical Security Vulnerabilities Reduced	70.00 %	40.00 %	70.00 %

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III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2011
 TIME: 1:36:18PM

Agency code: **313** Agency name: **Department of Information Resources**

GOAL: 1 Promote Statewide IR Policies & Innovative, Productive, & Eff Info Sys
 OBJECTIVE: 1 Enhance Statewide Enterprise Management of Information Resources
 STRATEGY: 1 Produce Statewide IR Strategic Plan/Conduct Collaborative Workshops

Statewide Goal/Benchmark: 8 2
 Service Categories:
 Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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Output Measures:

1	Number of Statewide IR Recommendations Produced	6.00	2.00	14.00
2	Number of Briefings, Workgroups, and Focus Groups Conducted by DIR	25.00	32.00	20.00
3	Number of Education Programs Produced	38.00	55.00	50.00

Efficiency Measures:

1	Average Response Time Per Information Request	1.47	2.12	8.00
2	Average Cost Per Statewide IR Recommendation Produced	0.00	30,550.00	3,152.00

Objects of Expense:

1001	SALARIES AND WAGES	\$286,250	\$275,591	\$249,953
1002	OTHER PERSONNEL COSTS	\$45,969	\$28,485	\$9,780
2001	PROFESSIONAL FEES AND SERVICES	\$18,480	\$63,558	\$26,250
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$128	\$149	\$0
2004	UTILITIES	\$0	\$2,066	\$0
2005	TRAVEL	\$227	\$1,068	\$3,500
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$18,439	\$37,008	\$21,242
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$369,493	\$407,925	\$310,725

Method of Financing:

555	Federal Funds			
	15.809.000 NATL SPATIAL DATA INFRAS	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$0	\$0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2011

TIME: 1:36:22PM

Agency code: 313 Agency name: Department of Information Resources

GOAL: 1 Promote Statewide IR Policies & Innovative, Productive, & Eff Info Sys
 OBJECTIVE: 1 Enhance Statewide Enterprise Management of Information Resources
 STRATEGY: 1 Produce Statewide IR Strategic Plan/Conduct Collaborative Workshops

Statewide Goal/Benchmark: 8 2

Service Categories:

Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$0	\$0
Method of Financing:				
8122	DIR Clearing Fund Account - AR	\$82,767	\$101,711	\$76,904
8123	Telecommunications Revolving - AR	\$19,121	\$21,434	\$16,080
8124	DIR Clearing Fund Account - IAC	\$35,471	\$1,027	\$777
8125	Telecommunications Revolving - IAC	\$167,473	\$190,803	\$143,943
8126	Statewide Technology Account - IAC	\$64,661	\$92,950	\$73,021
8127	State Technology Acct-Appr Receipts	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$369,493	\$407,925	\$310,725
TOTAL, METHOD OF FINANCE :		\$369,493	\$407,925	\$310,725
FULL TIME EQUIVALENT POSITIONS:		3.5	3.2	3.0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 11/29/2011

TIME: 1:36:22PM

Agency code: **313** Agency name: **Department of Information Resources**

GOAL: 1 Promote Statewide IR Policies & Innovative, Productive, & Eff Info Sys

Statewide Goal/Benchmark: 8 2

OBJECTIVE: 1 Enhance Statewide Enterprise Management of Information Resources

Service Categories:

STRATEGY: 2 Develop Rules & Guidelines to Establish Statewide Technology Standards

Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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Output Measures:

1	Number of Rules, Guidelines and Standards Produced	42.00	20.00	20.00
2	Number of Agencies that Utilize Framework for Non-major IR Projects	29.00	29.00	35.00
3	Number of State Agency Personnel Trained on Framework & Proj Delivery	137.00	0.00	350.00

Efficiency Measures:

KEY 1	Average Cost Per Rule, Guideline, and Standard Reviewed and Produced	1,586.28	3,534.62	332.92
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Objects of Expense:

1001	SALARIES AND WAGES	\$286,250	\$276,095	\$249,953
1002	OTHER PERSONNEL COSTS	\$3,003	\$3,003	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$94,225	\$26,250
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$139	\$0
2004	UTILITIES	\$0	\$2,066	\$0
2005	TRAVEL	\$227	\$1,320	\$3,500
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$10,955	\$9,425	\$16,242
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$300,435	\$386,273	\$295,945

Method of Financing:

8122	DIR Clearing Fund Account - AR	\$67,297	\$96,295	\$73,246
8123	Telecommunications Revolving - AR	\$15,548	\$20,292	\$15,315
8124	DIR Clearing Fund Account - IAC	\$28,842	\$973	\$740
8125	Telecommunications Revolving - IAC	\$136,172	\$180,655	\$137,097
8126	Statewide Technology Account - IAC	\$52,576	\$88,058	\$69,547

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 11/29/2011
 TIME: 1:36:22PM

Agency code: **313** Agency name: **Department of Information Resources**

GOAL: 1 Promote Statewide IR Policies & Innovative, Productive, & Eff Info Sys
 OBJECTIVE: 1 Enhance Statewide Enterprise Management of Information Resources
 STRATEGY: 2 Develop Rules & Guidelines to Establish Statewide Technology Standards

Statewide Goal/Benchmark: 8 2
 Service Categories:
 Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
8127	State Technology Acct-Appt Receipts	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$300,435	\$386,273	\$295,945
TOTAL, METHOD OF FINANCE :		\$300,435	\$386,273	\$295,945
FULL TIME EQUIVALENT POSITIONS:		3.5	3.2	3.0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 11/29/2011
 TIME: 1:36:22PM

Agency code: 313 Agency name: Department of Information Resources

GOAL: 1 Promote Statewide IR Policies & Innovative, Productive, & Eff Info Sys
 OBJECTIVE: 1 Enhance Statewide Enterprise Management of Information Resources
 STRATEGY: 3 Plan Statewide Security for IR Assets

Statewide Goal/Benchmark: 8 2

Service Categories:

Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	\$277,135	\$57,323	\$120,000
1002	OTHER PERSONNEL COSTS	\$6,164	\$24,230	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$35,059	\$150,645	\$80,000
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$861	\$117	\$0
2004	UTILITIES	\$0	\$6,404	\$0
2005	TRAVEL	\$2,038	\$(250)	\$2,000
2006	RENT - BUILDING	\$120	\$0	\$15,000
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$43,091	\$8,554	\$54,453
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$364,468	\$247,023	\$271,453
Method of Financing:				
8122	DIR Clearing Fund Account - AR	\$81,641	\$61,501	\$67,185
8123	Telecommunications Revolving - AR	\$18,861	\$12,958	\$14,048
8124	DIR Clearing Fund Account - IAC	\$34,989	\$621	\$679
8125	Telecommunications Revolving - IAC	\$165,195	\$115,425	\$125,750
8126	Statewide Technology Account - IAC	\$63,782	\$56,518	\$63,791
8127	State Technology Acct-Appr Receipts	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$364,468	\$247,023	\$271,453
TOTAL, METHOD OF FINANCE :		\$364,468	\$247,023	\$271,453
FULL TIME EQUIVALENT POSITIONS:		3.0	0.7	1.0

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III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2011
 TIME: 1:36:22PM

Agency code: **313** Agency name: **Department of Information Resources**

GOAL: 2 Assist Agys & Govt Entities in Cost-Eff Acqu/Svc Del of IT Comm & Svcs
 OBJECTIVE: 1 Improve Agencies' Acquisition and Use of Information Technology
 STRATEGY: 1 Manage Procurement Infrastructure for IT Commodities and Services

Statewide Goal/Benchmark: 8 2
 Service Categories:
 Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Total Contract Savings & Cost Avoidance Provided through DIR Contracts	264,641,325.00	264,026,012.00	120,000,000.00
Efficiency Measures:				
1	Average Cost Recovery Rate for Cooperative Contracts	0.90	0.72	0.48
Explanatory/Input Measures:				
1	Total DIR Gross Sales	1,592,425,721.00	1,629,666,898.00	1,500,000,000.00
2	Number of Exemptions Requested for IT Commodities and Services	922.00	1,051.00	740.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,955,552	\$2,503,168	\$2,309,824
1002	OTHER PERSONNEL COSTS	\$84,932	\$73,531	\$53,720
2001	PROFESSIONAL FEES AND SERVICES	\$2,798,611	\$5,481,456	\$3,015,617
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$4,728	\$4,725	\$0
2004	UTILITIES	\$41,697	\$27,518	\$0
2005	TRAVEL	\$16,718	\$6,696	\$7,000
2006	RENT - BUILDING	\$11,238	\$6,576	\$14,123
2007	RENT - MACHINE AND OTHER	\$1,678	\$434	\$1,488
2009	OTHER OPERATING EXPENSE	\$362,548	\$348,888	\$1,480,055
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,277,702	\$8,452,992	\$6,881,827
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 11/29/2011

TIME: 1:36:22PM

Agency code: 313 Agency name: Department of Information Resources

GOAL: 2 Assist Agys & Govt Entities in Cost-Eff Acq/Svc Del of IT Comm & Svcs
 OBJECTIVE: 1 Improve Agencies' Acquisition and Use of Information Technology
 STRATEGY: 1 Manage Procurement Infrastructure for IT Commodities and Services

Statewide Goal/Benchmark: 8 2

Service Categories:

Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Method of Financing:				
8122	DIR Clearing Fund Account - AR	\$4,394,391	\$8,368,462	\$6,813,009
8123	Telecommunications Revolving - AR	\$0	\$0	\$0
8124	DIR Clearing Fund Account - IAC	\$1,883,311	\$84,530	\$68,818
8125	Telecommunications Revolving - IAC	\$0	\$0	\$0
8126	Statewide Technology Account - IAC	\$0	\$0	\$0
8127	State Technology Acct-Appt Receipts	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$6,277,702	\$8,452,992	\$6,881,827
TOTAL, METHOD OF FINANCE :		\$6,277,702	\$8,452,992	\$6,881,827
FULL TIME EQUIVALENT POSITIONS:		38.7	33.1	33.0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 11/29/2011

TIME: 1:36:22PM

Agency code: 313 Agency name: Department of Information Resources

GOAL: 2 Assist Agys & Govt Entities in Cost-Eff Acqu/Svc Del of IT Comm & Svcs
 OBJECTIVE: 2 Provide Consolidation/Shared IT Svcs to St Agys & Other Govt Entities
 STRATEGY: 1 Data Center Services

Statewide Goal/Benchmark: 8 2

Service Categories:

Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,027,885	\$2,916,395	\$2,307,106
1002	OTHER PERSONNEL COSTS	\$72,216	\$56,565	\$30,840
2001	PROFESSIONAL FEES AND SERVICES	\$185,191,600	\$178,571,971	\$165,839,185
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,153	\$867	\$0
2004	UTILITIES	\$34,141	\$26,135	\$0
2005	TRAVEL	\$5,519	\$1,723	\$10,000
2006	RENT - BUILDING	\$0	\$9,970	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$153,559	\$238,814	\$55,682
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$188,486,073	\$181,822,440	\$168,242,813

Method of Financing:

1	General Revenue Fund	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0

Method of Financing:

8122	DIR Clearing Fund Account- AR	\$0	\$0	\$0
8123	Telecommunications Revolving- AR	\$0	\$0	\$0
8124	DIR Clearing Fund Account- IAC	\$0	\$0	\$0
8125	Telecommunications Revolving- IAC	\$0	\$0	\$0
8126	Statewide Technology Account- IAC	\$186,630,995	\$179,795,479	\$166,350,527
8127	State Technology Acct-Appt Receipts	\$1,855,078	\$2,026,961	\$1,892,286

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 11/29/2011
 TIME: 1:36:22PM

Agency code: **313** Agency name: **Department of Information Resources**

GOAL: 2 Assist Agys & Govt Entities in Cost-Eff Acqu/Svc Del of IT Comm & Svcs
 OBJECTIVE: 2 Provide Consolidation/Shared IT Svcs to St Agys & Other Govt Entities
 STRATEGY: 1 Data Center Services

Statewide Goal/Benchmark: 8 2

Service Categories:

Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
SUBTOTAL, MOF (OTHER FUNDS)		\$188,486,073	\$181,822,440	\$168,242,813
TOTAL, METHOD OF FINANCE :		\$188,486,073	\$181,822,440	\$168,242,813
FULL TIME EQUIVALENT POSITIONS:		34.2	31.7	24.2

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2011
 TIME: 1:36:22PM

Agency code: 313 Agency name: Department of Information Resources

GOAL: 2 Assist Agys & Govt Entities in Cost-Eff Acqu/Svc Del of IT Comm & Svcs
 OBJECTIVE: 2 Provide Consolidation/Shared IT Svcs to St Agys & Other Govt Entities
 STRATEGY: 2 TexasOnline

Statewide Goal/Benchmark: 8 2
 Service Categories:
 Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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Output Measures:

1	Number of Services Available through the Portal	1,066.00	1,091.00	1,000.00
2	Number of Transactions Conducted through the Portal	20,910,032.00	23,973,766.00	19,000,000.00

Objects of Expense:

1001	SALARIES AND WAGES	\$429,670	\$411,659	\$524,413
1002	OTHER PERSONNEL COSTS	\$4,920	\$7,700	\$7,020
2001	PROFESSIONAL FEES AND SERVICES	\$3,900	\$65,806	\$5,000
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$296	\$226	\$0
2004	UTILITIES	\$0	\$(36)	\$0
2005	TRAVEL	\$3,263	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$33,890	\$29,781	\$10,767
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$475,939	\$515,136	\$547,200

Method of Financing:

1	General Revenue Fund	\$475,939	\$515,136	\$547,200
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$475,939 \$515,136 \$547,200

Method of Financing:

8122	DIR Clearing Fund Account - AR	\$0	\$0	\$0
8123	Telecommunications Revolving - AR	\$0	\$0	\$0
8124	DIR Clearing Fund Account - IAC	\$0	\$0	\$0
8125	Telecommunications Revolving - IAC	\$0	\$0	\$0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 11/29/2011
 TIME: 1:36:22PM

Agency code: 313 Agency name: Department of Information Resources

GOAL: 2 Assist Agys & Govt Entities in Cost-Eff Acqu/Svc Del of IT Comm & Svcs
 OBJECTIVE: 2 Provide Consolidation/Shared IT Svcs to St Agys & Other Govt Entities
 STRATEGY: 2 TexasOnline

Statewide Goal/Benchmark: 8 2
 Service Categories:
 Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
8126	Statewide Technology Account- IAC	\$0	\$0	\$0
8127	State Technology Acct-Appt Receipts	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$475,939	\$515,136	\$547,200
FULL TIME EQUIVALENT POSITIONS:		4.9	5.0	7.0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 11/29/2011
 TIME: 1:36:22PM

Agency code: **313** Agency name: **Department of Information Resources**

GOAL: 2 Assist Agys & Govt Entities in Cost-Eff Acqu/Svc Del of IT Comm & Svcs
 OBJECTIVE: 2 Provide Consolidation/Shared IT Svcs to St Agys & Other Govt Entities
 STRATEGY: 3 Implement and Maintain Shared Services and/or Technology Centers

Statewide Goal/Benchmark: 8 2
 Service Categories:
 Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	\$198,677	\$140,461	\$97,269
1002	OTHER PERSONNEL COSTS	\$580	\$1,403	\$280
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$50	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$58	\$0
2004	UTILITIES	\$0	\$1,003	\$0
2005	TRAVEL	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$4,070	\$2,504	\$2,910
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$203,327	\$145,479	\$100,459
Method of Financing:				
8122	DIR Clearing Fund Account - AR	\$45,546	\$35,979	\$24,864
8123	Telecommunications Revolving - AR	\$10,522	\$7,577	\$5,199
8124	DIR Clearing Fund Account - IAC	\$19,519	\$363	\$251
8125	Telecommunications Revolving - IAC	\$92,158	\$67,668	\$46,537
8126	Statewide Technology Account - IAC	\$35,582	\$33,892	\$23,608
8127	State Technology Acct-Appt Receipts	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$203,327	\$145,479	\$100,459
TOTAL, METHOD OF FINANCE :		\$203,327	\$145,479	\$100,459
FULL TIME EQUIVALENT POSITIONS:		2.4	1.8	1.3

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III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 11/29/2011
 TIME: 1:36:22PM

Agency code: **313** Agency name: **Department of Information Resources**

GOAL: 3 Telecommunications
 OBJECTIVE: 1 Reduce CCTS Prices, Response Time and Complaint Resolution Time
 STRATEGY: 1 Maintain and Increase the Capabilities of the CCTS

Statewide Goal/Benchmark: 8 2
 Service Categories:
 Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Efficiency Measures:				
1	% of CCTS Complaints/Problems Resolved in 8 Working Hours or Less	99.00 %	99.00 %	97.00 %
2	CCTS Trouble Tickets As % of Lines in Service	0.48 %	0.48 %	8.44 %
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,207,992	\$1,091,348	\$962,833
1002	OTHER PERSONNEL COSTS	\$45,824	\$64,055	\$34,980
2001	PROFESSIONAL FEES AND SERVICES	\$48,557	\$165,023	\$27,500
2002	FUELS AND LUBRICANTS	\$4,213	\$5,000	\$5,000
2003	CONSUMABLE SUPPLIES	\$4,953	\$6,734	\$0
2004	UTILITIES	\$711,270	\$525,470	\$524,323
2005	TRAVEL	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,137,396	\$1,484,112	\$1,510,566
5000	CAPITAL EXPENDITURES	\$1,867,542	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,027,747	\$3,341,742	\$3,065,202

Method of Financing:

1	General Revenue Fund	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0

Method of Financing:

8122	DIR Clearing Fund Account - AR	\$0	\$0	\$0
8123	Telecommunications Revolving - AR	\$0	\$0	\$0
8124	DIR Clearing Fund Account - IAC	\$0	\$0	\$0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 11/29/2011
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Agency code: **313** Agency name: **Department of Information Resources**

GOAL: 3 Telecommunications
 OBJECTIVE: 1 Reduce CCTS Prices, Response Time and Complaint Resolution Time
 STRATEGY: 1 Maintain and Increase the Capabilities of the CCTS

Statewide Goal/Benchmark: 8 2
 Service Categories:
 Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
8125	Telecommunications Revolving - IAC	\$6,027,747	\$3,341,742	\$3,065,202
8126	Statewide Technology Account - IAC	\$0	\$0	\$0
8127	State Technology Acct-Appt Receipts	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$6,027,747	\$3,341,742	\$3,065,202
TOTAL, METHOD OF FINANCE :		\$6,027,747	\$3,341,742	\$3,065,202
FULL TIME EQUIVALENT POSITIONS:		25.8	22.8	20.0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 11/29/2011

TIME: 1:36:22PM

Agency code: **313** Agency name: **Department of Information Resources**

GOAL: 3 Telecommunications

Statewide Goal/Benchmark: 8 2

OBJECTIVE: 2 Provide Voice and Data Services

Service Categories:

STRATEGY: 1 Maintain Legacy TEX-AN and Provide Enhanced TEX-AN Network Services

Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Efficiency Measures:				
KEY 1	Average Price Per Intrastate Minute on TEX-AN	0.04	0.04	0.05
2	Average Price Per Interstate Minute on TEX-AN	0.04	0.03	0.04
KEY 3	Average Price Per Toll-Free Minute on TEX-AN	0.04	0.04	0.04
4	TEX-AN Trouble Tickets as % of Lines in Service	0.50 %	1.50 %	7.00 %
5	Average Price of Data Services	781.03	722.56	841.50

Objects of Expense:				
1001	SALARIES AND WAGES	\$3,029,163	\$2,746,720	\$3,319,963
1002	OTHER PERSONNEL COSTS	\$114,425	\$135,094	\$62,020
2001	PROFESSIONAL FEES AND SERVICES	\$5,777,737	\$8,467,751	\$4,086,381
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$16,799	\$4,688	\$0
2004	UTILITIES	\$1,512,183	\$7,079,941	\$1,710,948
2005	TRAVEL	\$6,548	\$2,473	\$3,500
2006	RENT - BUILDING	\$540	\$16,855	\$0
2007	RENT - MACHINE AND OTHER	\$304	\$349	\$1,332
2009	OTHER OPERATING EXPENSE	\$63,269,637	\$86,009,330	\$72,113,015
5000	CAPITAL EXPENDITURES	\$2,211,504	\$7,116,695	\$242,000
TOTAL, OBJECT OF EXPENSE		\$75,938,840	\$111,579,896	\$81,539,159

Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0

Method of Financing:

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2011
 TIME: 1:36:22PM

Agency code: **313** Agency name: **Department of Information Resources**

GOAL: 3 Telecommunications
 OBJECTIVE: 2 Provide Voice and Data Services
 STRATEGY: 1 Maintain Legacy TEX-AN and Provide Enhanced TEX-AN Network Services

Statewide Goal/Benchmark: 8 2
 Service Categories:
 Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
8122	DIR Clearing Fund Account - AR	\$0	\$0	\$0
8123	Telecommunications Revolving - AR	\$11,390,826	\$16,736,984	\$12,230,874
8124	DIR Clearing Fund Account - IAC	\$0	\$0	\$0
8125	Telecommunications Revolving - IAC	\$64,548,014	\$94,842,912	\$69,308,285
8126	Statewide Technology Account - IAC	\$0	\$0	\$0
8127	State Technology Acct-Appt Receipts	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$75,938,840	\$111,579,896	\$81,539,159
TOTAL, METHOD OF FINANCE :		\$75,938,840	\$111,579,896	\$81,539,159
FULL TIME EQUIVALENT POSITIONS:		50.9	44.1	50.3

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2011

TIME: 1:36:22PM

Agency code: **313** Agency name: **Department of Information Resources**

GOAL: 3 Telecommunications

Statewide Goal/Benchmark: 8 2

OBJECTIVE: 2 Provide Voice and Data Services

Service Categories:

STRATEGY: 2 Provide Network and Telecommunications Security Services

Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
1	Number of Security Assessments	118.00	101.00	90.00
Efficiency Measures:				
1	Average Cost of Security Assessments	4,042.79	5,635.68	20,195.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$473,695	\$453,100	\$371,316
1002	OTHER PERSONNEL COSTS	\$3,000	\$28,988	\$3,460
2001	PROFESSIONAL FEES AND SERVICES	\$181,539	\$556,730	\$115,000
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,682	\$304	\$0
2004	UTILITIES	\$0	\$8,770	\$0
2005	TRAVEL	\$98	\$503	\$2,000
2006	RENT - BUILDING	\$15,573	\$4,318	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$367,065	\$90,214	\$396,583
5000	CAPITAL EXPENDITURES	\$1,207,786	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,250,438	\$1,142,927	\$888,359

Method of Financing:

1 General Revenue Fund \$0 \$0 \$0

SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$0 \$0 \$0

Method of Financing:

555 Federal Funds
 97,074,000 Law Enfrcnt Terrorism Prevent \$0 \$0 \$0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2011
 TIME: 1:36:22PM

Agency code: **313** Agency name: **Department of Information Resources**

GOAL: 3 Telecommunications

Statewide Goal/Benchmark: 8 2

OBJECTIVE: 2 Provide Voice and Data Services

Service Categories:

STRATEGY: 2 Provide Network and Telecommunications Security Services

Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
CFDA Subtotal, Fund 555		\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$0	\$0
Method of Financing:				
8122 DIR Clearing Fund Account - AR		\$0	\$0	\$0
8123 Telecommunications Revolving - AR		\$337,566	\$171,439	\$133,254
8124 DIR Clearing Fund Account - IAC		\$0	\$0	\$0
8125 Telecommunications Revolving - IAC		\$1,912,872	\$971,488	\$755,105
8126 Statewide Technology Account - IAC		\$0	\$0	\$0
8127 State Technology Acct-Appr Receipts		\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$2,250,438	\$1,142,927	\$888,359
TOTAL, METHOD OF FINANCE :		\$2,250,438	\$1,142,927	\$888,359
FULL TIME EQUIVALENT POSITIONS:		6.1	6.1	5.0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2011

TIME: 1:36:22PM

Agency code: 313 Agency name: Department of Information Resources

GOAL: 4 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Central Administration

Statewide Goal/Benchmark: 8 2

Service Categories:

Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,469,673	\$2,814,627	\$3,225,850
1002	OTHER PERSONNEL COSTS	\$116,279	\$88,584	\$49,900
2001	PROFESSIONAL FEES AND SERVICES	\$112,911	\$63,128	\$143,000
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$5,477	\$3,011	\$0
2004	UTILITIES	\$(45)	\$9,093	\$0
2005	TRAVEL	\$16,843	\$16,967	\$21,500
2006	RENT - BUILDING	\$600	\$720	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$124,887	\$77,779	\$82,455
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,846,625	\$3,073,909	\$3,522,705

Method of Financing:

1	General Revenue Fund	\$132,598	\$72,697	\$70,454
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$132,598	\$72,697	\$70,454

Method of Financing:

8122	DIR Clearing Fund Account - AR	\$522,450	\$746,122	\$854,432
8123	Telecommunications Revolving - AR	\$148,593	\$157,194	\$179,658
8124	DIR Clearing Fund Account - IAC	\$223,907	\$7,537	\$8,631
8125	Telecommunications Revolving - IAC	\$1,316,982	\$1,400,969	\$1,599,308
8126	Statewide Technology Account - IAC	\$502,095	\$689,390	\$810,222
8127	State Technology Acct-Appt Receipts	\$0	\$0	\$0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 11/29/2011
 TIME: 1:36:22PM

Agency code: 313 Agency name: Department of Information Resources

GOAL: 4 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Central Administration

Statewide Goal/Benchmark: 8 2
 Service Categories:
 Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
SUBTOTAL, MOF (OTHER FUNDS)		\$2,714,027	\$3,001,212	\$3,452,251
TOTAL, METHOD OF FINANCE :		\$2,846,625	\$3,073,909	\$3,522,705
FULL TIME EQUIVALENT POSITIONS:		30.6	32.8	38.5

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 11/29/2011

TIME: 1:36:22PM

Agency code: 313 Agency name: Department of Information Resources

GOAL: 4 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 2 Information Resources

Statewide Goal/Benchmark: 8 2

Service Categories:

Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	\$764,698	\$984,744	\$1,053,006
1002	OTHER PERSONNEL COSTS	\$8,920	\$16,416	\$13,640
2001	PROFESSIONAL FEES AND SERVICES	\$3,261,722	\$3,550,071	\$1,567,472
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$767	\$599	\$0
2004	UTILITIES	\$3,483	\$29,171	\$65,000
2005	TRAVEL	\$1,670	\$2,351	\$3,000
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$673,082	\$578,940	\$1,029,490
5000	CAPITAL EXPENDITURES	\$0	\$0	\$50,000
TOTAL, OBJECT OF EXPENSE		\$4,714,342	\$5,162,292	\$3,781,608

Method of Financing:

1	General Revenue Fund	\$114,511	\$72,697	\$49,283
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$114,511	\$72,697	\$49,283

Method of Financing:

8122	DIR Clearing Fund Account - AR	\$880,348	\$1,268,394	\$923,750
8123	Telecommunications Revolving - AR	\$288,043	\$267,277	\$193,850
8124	DIR Clearing Fund Account - IAC	\$377,293	\$12,812	\$9,331
8125	Telecommunications Revolving - IAC	\$2,181,238	\$2,379,800	\$1,729,037
8126	Statewide Technology Account - IAC	\$872,909	\$1,161,312	\$876,357
8127	State Technology Acct-Appt Receipts	\$0	\$0	\$0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2011
 TIME: 1:36:22PM

Agency code: 313 Agency name: **Department of Information Resources**

GOAL: 4 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 2 Information Resources

Statewide Goal/Benchmark: 8 2
 Service Categories:
 Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
SUBTOTAL, MOF (OTHER FUNDS)		\$4,599,831	\$5,089,595	\$3,732,325
TOTAL, METHOD OF FINANCE :		\$4,714,342	\$5,162,292	\$3,781,608
FULL TIME EQUIVALENT POSITIONS:		12.1	12.9	14.7

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 11/29/2011

TIME: 1:36:22PM

Agency code: 313 Agency name: Department of Information Resources

GOAL: 4 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 3 Other Support Services

Statewide Goal/Benchmark: 8 2

Service Categories:

Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	\$722,804	\$626,303	\$338,760
1002	OTHER PERSONNEL COSTS	\$18,960	\$72,533	\$9,280
2001	PROFESSIONAL FEES AND SERVICES	\$12,216	\$250	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$8,614	\$2,429	\$20,000
2004	UTILITIES	\$0	\$4,373	\$0
2005	TRAVEL	\$978	\$666	\$2,000
2006	RENT - BUILDING	\$532	\$0	\$2,840
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$44,232	\$24,677	\$167,205
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$808,336	\$731,231	\$540,085

Method of Financing:

1	General Revenue Fund	\$29,996	\$72,697	\$10,802
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$29,996	\$72,697	\$10,802

Method of Financing:

8122	DIR Clearing Fund Account - AR	\$149,831	\$163,618	\$130,998
8123	Telecommunications Revolving- AR	\$42,614	\$34,469	\$27,544
8124	DIR Clearing Fund Account - IAC	\$64,213	\$1,653	\$1,323
8125	Telecommunications Revolving- IAC	\$377,689	\$307,278	\$245,198
8126	Statewide Technology Account - IAC	\$143,993	\$151,516	\$124,220
8127	State Technology Acct-Appt Receipts	\$0	\$0	\$0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 11/29/2011
 TIME: 1:36:22PM

Agency code: **313** Agency name: **Department of Information Resources**

GOAL: 4 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 3 Other Support Services

Statewide Goal/Benchmark: 8 2
 Service Categories:
 Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
SUBTOTAL, MOF (OTHER FUNDS)		\$778,340	\$658,534	\$529,283
TOTAL, METHOD OF FINANCE :		\$808,336	\$731,231	\$540,085
FULL TIME EQUIVALENT POSITIONS:		9.9	8.2	5.0

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2011
TIME: 1:36:22PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$289,063,765	\$317,009,265	\$269,987,540
METHODS OF FINANCE :	\$289,063,765	\$317,009,265	\$269,987,540
FULL TIME EQUIVALENT POSITIONS:	225.6	205.6	206.0

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IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2011
 TIME: 1:37:09PM

Agency code 313

Agency name: Department of Information Resources

Category Code/ Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2010

EXP 2011

BUD 2012

5005 Acquisition of Information Resource Technologies

1/1 Enterprise Resource Planning (ERP) System

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$1,462,677	\$1,606,808	\$0
Capital Subtotal OOE, Project 1	\$1,462,677	\$1,606,808	\$0
Subtotal OOE, Project 1	\$1,462,677	\$1,606,808	\$0

TYPE OF FINANCING

Capital

CA 8122 DIR Clearing Fund Account - AR	\$390,974	\$397,400	\$0
CA 8123 Telecommunications Revolving - AR	\$116,283	\$83,690	\$0
CA 8124 DIR Clearing Fund Account - IAC	\$3,949	\$4,014	\$0
CA 8125 Telecommunications Revolving - IAC	\$658,936	\$747,400	\$0
CA 8126 Statewide Technology Account - IAC	\$292,535	\$374,304	\$0
Capital Subtotal TOF, Project 1	\$1,462,677	\$1,606,808	\$0
Subtotal TOF, Project 1	\$1,462,677	\$1,606,808	\$0

2/2 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$1,111,546	\$1,017,057	\$1,267,472
Capital Subtotal OOE, Project 2	\$1,111,546	\$1,017,057	\$1,267,472
Subtotal OOE, Project 2	\$1,111,546	\$1,017,057	\$1,267,472

TYPE OF FINANCING

Capital

CA 8122 DIR Clearing Fund Account - AR	\$302,618	\$256,445	\$313,699
CA 8123 Telecommunications Revolving - AR	\$60,858	\$54,088	\$65,592

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2011
 TIME: 1:37:13PM

Agency code **313**

Agency name: **Department of Information Resources**

Category Code / Category Name

<i>Project Sequence/Project Id/ Name</i>		EXP 2010	EXP 2011	BUD 2012
OOE / TOF / MOF CODE				
CA 8124	DIR Clearing Fund Account - IAC	\$3,057	\$2,591	\$3,169
CA 8125	Telecommunications Revolving - IAC	\$539,377	\$479,397	\$587,156
CA 8126	Statewide Technology Account - IAC	\$205,636	\$224,536	\$297,856
Capital Subtotal TOF, Project	2	\$1,111,546	\$1,017,057	\$1,267,472
Subtotal TOF, Project	2	\$1,111,546	\$1,017,057	\$1,267,472

3/3 Asset Control - Malware Deployment

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$92,004	\$0	\$0
Capital Subtotal OOE, Project	3	\$92,004	\$0	\$0
Subtotal OOE, Project	3	\$92,004	\$0	\$0

TYPE OF FINANCING

Capital

CA 8122	DIR Clearing Fund Account - AR	\$25,048	\$0	\$0
CA 8123	Telecommunications Revolving - AR	\$5,037	\$0	\$0
CA 8124	DIR Clearing Fund Account - IAC	\$253	\$0	\$0
CA 8125	Telecommunications Revolving - IAC	\$44,645	\$0	\$0
CA 8126	Statewide Technology Account - IAC	\$17,021	\$0	\$0
Capital Subtotal TOF, Project	3	\$92,004	\$0	\$0
Subtotal TOF, Project	3	\$92,004	\$0	\$0

4/4 Website Upgrade

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$212,152	\$0	\$0
Capital Subtotal OOE, Project	4	\$212,152	\$0	\$0

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/29/2011**
 TIME: **1:37:13PM**

Agency code **313**

Agency name: **Department of Information Resources**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2010	EXP 2011	BUD 2012
Subtotal OOE, Project 4	\$212,152	\$0	\$0
TYPE OF FINANCING			
<u>Capital</u>			
CA 8122 DIR Clearing Fund Account - AR	\$57,759	\$0	\$0
CA 8123 Telecommunications Revolving - AR	\$11,615	\$0	\$0
CA 8124 DIR Clearing Fund Account - IAC	\$583	\$0	\$0
CA 8125 Telecommunications Revolving - IAC	\$102,947	\$0	\$0
CA 8126 Statewide Technology Account - IAC	\$39,248	\$0	\$0
Capital Subtotal TOF, Project 4	\$212,152	\$0	\$0
Subtotal TOF, Project 4	\$212,152	\$0	\$0
<i>5/5 Standardization of Business Intelligence Platform</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$8,500	\$0	\$0
Capital Subtotal OOE, Project 5	\$8,500	\$0	\$0
Subtotal OOE, Project 5	\$8,500	\$0	\$0
TYPE OF FINANCING			
<u>Capital</u>			
CA 8122 DIR Clearing Fund Account - AR	\$2,315	\$0	\$0
CA 8123 Telecommunications Revolving - AR	\$465	\$0	\$0
CA 8124 DIR Clearing Fund Account - IAC	\$23	\$0	\$0
CA 8125 Telecommunications Revolving - IAC	\$4,124	\$0	\$0
CA 8126 Statewide Technology Account - IAC	\$1,573	\$0	\$0
Capital Subtotal TOF, Project 5	\$8,500	\$0	\$0
Subtotal TOF, Project 5	\$8,500	\$0	\$0

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2011
 TIME: 1:37:13PM

Agency code **313**

Agency name: **Department of Information Resources**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2010

EXP 2011

BUD 2012

6/6 Communication and Collaboration

Infrastructure and Integration Support Tool

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$322,110

\$514,870

\$0

Capital Subtotal OOE, Project 6

\$322,110

\$514,870

\$0

Subtotal OOE, Project 6

\$322,110

\$514,870

\$0

TYPE OF FINANCING

Capital

CA 8122 DIR Clearing Fund Account - AR

\$87,694

\$129,822

\$0

CA 8123 Telecommunications Revolving - AR

\$17,636

\$27,381

\$0

CA 8124 DIR Clearing Fund Account - IAC

\$886

\$1,311

\$0

CA 8125 Telecommunications Revolving - IAC

\$156,304

\$242,688

\$0

CA 8126 Statewide Technology Account - IAC

\$59,590

\$113,668

\$0

Capital Subtotal TOF, Project 6

\$322,110

\$514,870

\$0

Subtotal TOF, Project 6

\$322,110

\$514,870

\$0

7/7 Daily Operations

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$50,000

Capital Subtotal OOE, Project 7

\$0

\$0

\$50,000

Subtotal OOE, Project 7

\$0

\$0

\$50,000

TYPE OF FINANCING

Capital

CA 8122 DIR Clearing Fund Account - AR

\$0

\$0

\$12,375

CA 8123 Telecommunications Revolving - AR

\$0

\$0

\$2,588

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2011
 TIME: 1:37:13PM

Agency code 313

Agency name: Department of Information Resources

Category Code/ Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2010

EXP 2011

BUD 2012

CA 8124 DIR Clearing Fund Account - IAC
 CA 8125 Telecommunications Revolving - IAC
 CA 8126 Statewide Technology Account - IAC
 Capital Subtotal TOF, Project 7
 Subtotal TOF, Project 7

\$0 \$0 \$125
 \$0 \$0 \$23,162
 \$0 \$0 \$11,750
 \$0 \$0 \$50,000
\$0 \$0 \$50,000

Capital Subtotal, Category 5005
 Informational Subtotal, Category 5005
Total, Category 5005

\$3,208,989 \$3,138,735 \$1,317,472
\$3,208,989 \$3,138,735 \$1,317,472

AGENCY TOTAL -CAPITAL
 AGENCY TOTAL -INFORMATIONAL
 AGENCY TOTAL

\$3,208,989 \$3,138,735 \$1,317,472
\$3,208,989 \$3,138,735 \$1,317,472

METHOD OF FINANCING

Capital

8122 DIR Clearing Fund Account - AR
 8123 Telecommunications Revolving - AR
 8124 DIR Clearing Fund Account - IAC
 8125 Telecommunications Revolving - IAC
 8126 Statewide Technology Account - IAC
 Total, Method of Financing-Capital
Total, Method of Financing

\$866,408 \$783,667 \$326,074
 \$211,894 \$165,159 \$68,180
 \$8,751 \$7,916 \$3,294
 \$1,506,333 \$1,469,485 \$610,318
 \$615,603 \$712,508 \$309,606
 \$3,208,989 \$3,138,735 \$1,317,472
\$3,208,989 \$3,138,735 \$1,317,472

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/29/2011**
 TIME: **1:37:13PM**

Agency code **313**

Agency name: **Department of Information Resources**

Category Code/ Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2010

EXP 2011

BUD 2012

TYPE OF FINANCING:

Capital

CA CURRENT APPROPRIATIONS

\$3,208,989

\$3,138,735

\$1,317,472

Total, Type of Financing-Capital

\$3,208,989

\$3,138,735

\$1,317,472

Total, Type of Financing

\$3,208,989

\$3,138,735

\$1,317,472

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/29/2011**
 TIME: **1:37:18PM**

Agency code: **313** Agency name: **Department of Information Resources**

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2010	EXP 2011	BUD 2012
5005 Acquisition of Information Resource Technologies					
	<i>1/1</i>	<i>Enterprise Resource Planning System</i>			
Capital	4-1-2	INFORMATION RESOURCES	1,462,677	1,606,808	\$0
		TOTAL, PROJECT	\$1,462,677	\$1,606,808	\$0
	<i>2/2</i>	<i>Data Center Consolidation</i>			
Capital	4-1-2	INFORMATION RESOURCES	1,111,546	1,017,057	1,267,472
		TOTAL, PROJECT	\$1,111,546	\$1,017,057	\$1,267,472
	<i>3/3</i>	<i>Asset Control</i>			
Capital	4-1-2	INFORMATION RESOURCES	92,004	0	0
		TOTAL, PROJECT	\$92,004	\$0	\$0
	<i>4/4</i>	<i>Website Upgrade</i>			
Capital	4-1-2	INFORMATION RESOURCES	212,152	0	0
		TOTAL, PROJECT	\$212,152	\$0	\$0
	<i>5/5</i>	<i>Platform Standardization</i>			
Capital	4-1-2	INFORMATION RESOURCES	8,500	0	0
		TOTAL, PROJECT	\$8,500	\$0	\$0

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 11/29/2011
 TIME: 1:37:21PM

Agency code: 313 Agency name: Department of Information Resources

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2010	EXP 2011	BUD 2012
6/6		<i>Infrastructure and Integration Supp</i>			
Capital	4-1-2	INFORMATION RESOURCES	322,110	514,870	\$0
		TOTAL, PROJECT	\$322,110	\$514,870	\$0
7/7		<i>Daily Operations</i>			
Capital	4-1-2	INFORMATION RESOURCES	0	0	50,000
		TOTAL, PROJECT	\$0	\$0	\$50,000
		TOTAL CAPITAL, ALL PROJECTS	\$3,208,989	\$3,138,735	\$1,317,472
		TOTAL INFORMATIONAL, ALL PROJECTS			
		TOTAL, ALL PROJECTS	\$3,208,989	\$3,138,735	\$1,317,472

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2011
TIME: 1:46:56PM

Agency Code: 313

Agency name: Department of Information Resources

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
8122 DIR Clearing Fund Account - AR			
Beginning Balance (Unencumbered):	\$8,248,692	\$10,263,850	\$2,817,079
Estimated Revenue:			
3766 Supplies/Equip/Servs-Local Funds	8,892,560	5,220,407	5,275,130
Subtotal: Estimated Revenue	8,892,560	5,220,407	5,275,130
Total Available	\$17,141,252	\$15,484,257	\$8,092,209
DEDUCTIONS:			
Indirect Cost Allocation	(1,552,629)	(2,178,134)	(1,909,180)
Unfunded Mandates-Contingency 2012	(277,251)	(295,486)	(242,199)
Expended/Budgeted/Requested	(4,389,912)	(8,368,396)	(6,812,979)
Transfer - Employee Benefits	(653,131)	(575,096)	(575,096)
Unemployment Benefits	(4,479)	(66)	(30)
82nd Leg HB 4 Section (h)	0	(1,250,000)	0
Total, Deductions	\$(6,877,402)	\$(12,667,178)	\$(9,539,484)
Ending Fund/Account Balance	\$10,263,850	\$2,817,079	\$(1,447,275)

REVENUE ASSUMPTIONS:

The ICT Contracts program is designed to generate savings for government entities using taxpayer funds by efficiently leveraging volume buying power to lower the IT acquisition cost and quality of the state's investment in technology commodities

Government Code Section 2157.068 establishes DIR's statutory authority to set administrative fees and allows non-state agencies to purchase from DIR's contracts. Beginning with the General Appropriations Act for the 2004-2005 biennium (78th Legislature), DIR has an administrative fee cap of 2% for the ICT program.

CONTACT PERSON:

Nick Villalpando

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2011
TIME: 1:47:00PM

Agency Code: **313**

Agency name: **Department of Information Resources**

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
8123 Telecommunications Revolving - AR			
Beginning Balance (Unencumbered):	\$1,791,971	\$1,627,465	\$1,551,026
Estimated Revenue:			
3759 Telecommunication-Local Funds	12,125,522	17,368,554	12,771,413
Subtotal: Estimated Revenue	12,125,522	17,368,554	12,771,413
Total Available	\$13,917,493	\$18,996,019	\$14,322,439
DEDUCTIONS:			
Indirect Cost Allocation	(479,250)	(458,940)	(401,052)
Unfunded Mandates-Contingency 2012	(401,618)	(233,700)	(183,896)
Cost of Good Sold	(9,262,053)	(12,455,726)	(9,641,983)
Expended/Budgeted/Requested	(2,128,130)	(4,278,258)	(2,587,391)
Transfer - Employee Benefits	(18,334)	(15,368)	(15,368)
Unemployment Benefits	(643)	(3,001)	(1,500)
Total, Deductions	\$(12,290,028)	\$(17,444,993)	\$(12,831,190)
Ending Fund/Account Balance	\$1,627,465	\$1,551,026	\$1,491,249

REVENUE ASSUMPTIONS:

The Communications Technology Services (CTS) program supports statewide voice, video, and data services through the state's communication system the Texas Agency Network (Tex-A) manages the Capitol Complex Telephone System (CCTS), which delivers voice and data communications support within the Capitol Complex

Government Code Section 2170.057 establishes DIR's statutory authority to collect amounts needed to operate the CTS program

CONTACT PERSON:

N Villalpando

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 11/29/2011

TIME: 1:47:00PM

Agency Code: **313**

Agency name: **Department of Information Resources**

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
8124 DIR Clearing Fund Account - IAC			
Beginning Balance (Unencumbered):	\$3,535,154	\$4,398,793	\$3,896,292
Estimated Revenue:			
3765 Supplies/Equipment/Services	3,811,097	112,824	53,284
Subtotal: Estimated Revenue	3,811,097	112,824	53,284
Total Available	\$7,346,251	\$4,511,617	\$3,949,576
DEDUCTIONS:			
Indirect Cost Allocation	(665,413)	(22,002)	(19,285)
Unfunded Mandates-Contingency 2012	(118,821)	(2,984)	(2,447)
Expended/Budgeted/Requested	(1,881,392)	(78,037)	(65,818)
Transfer - Employee Benefits	(279,913)	(5,809)	(5,809)
Unemployment Benefits	(1,919)	(6,493)	(3,000)
82nd Leg HB 4 Section (h)	0	(500,000)	0
Total, Deductions	\$(2,947,458)	\$(615,325)	\$(96,359)
Ending Fund/Account Balance	\$4,398,793	\$3,896,292	\$3,853,217

REVENUE ASSUMPTIONS:

The ICT Contracts program is designed to generate savings for government entities using taxpayer funds by efficiently leveraging volume buying power to lower the IT acquisition cost and quality of the state's investment in technology commodities

Government Code Section 2157.068 establishes DIR's statutory authority to set administrative fees and allows non-state agencies to purchase from DIR's contracts. Beginning with the Gen Appropriations Act for the 2004-2005 biennium (78th Legislature), DIR has an administrative fee cap of 2% for the ICT program.

CONTACT PERSON:

N Villalpando

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 11/29/2011

TIME: 1:47:00PM

Agency Code: **313**

Agency name: **Department of Information Resources**

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
8125 Telecommunications Revolving - IAC			
Beginning Balance (Unencumbered):	\$15,202,167	\$12,584,313	\$2,670,774
Estimated Revenue:			
3961 STS Transfers to GR Fund I	68,711,293	91,626,540	72,371,340
3962 Capitol Complex Tfers to Fund I	5,700,283	4,895,748	4,431,946
Subtotal: Estimated Revenue	74,411,576	96,522,288	76,803,286
Total Available	\$89,613,743	\$109,106,601	\$79,474,060
DEDUCTIONS:			
Indirect Cost Allocation	(3,875,909)	(4,088,047)	(3,573,543)
Unfunded Mandates-Contingency 2012	(2,473,870)	(1,526,039)	(1,208,432)
Cost of Good Sold	(54,424,544)	(71,758,534)	(55,852,171)
Expended/Budgeted/Requested	(16,142,856)	(26,398,309)	(16,507,317)
Transfer - Employee Benefits	(103,890)	(87,088)	(87,088)
Unemployment Benefits	(8,361)	(27,810)	(14,000)
82nd Leg HB 4 Section (h)	0	(2,550,000)	0
Total, Deductions	\$(77,029,430)	\$(106,435,827)	\$(77,242,551)
Ending Fund/Account Balance	\$12,584,313	\$2,670,774	\$2,231,509

REVENUE ASSUMPTIONS:

The Communications Technology Services(CTS) program supports statewide voice, video, and data services through the state's communication systemthe Texas Agency Network (Tex-A) manages the Capitol Complex Telephone System(CCTS), which delivers voice and data communications support within the Capitol Complex

Government Code Section 2170.057 establishes DJR's statutory authority to collect amounts needed to operate the CTS program

CONTACT PERSON:

N Villalpando

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2011
TIME: 1:47:00PM

Agency Code: 313

Agency name: Department of Information Resources

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
8126 Statewide Technology Account - IAC			
Beginning Balance (Unencumbered):	\$398,116	\$(403,780)	\$(1,090,689)
Estimated Revenue:			
3727 Fees - Administrative Services	187,564,697	181,577,874	168,839,155
Subtotal: Estimated Revenue	187,564,697	181,577,874	168,839,155
Total Available	\$187,962,813	\$181,174,094	\$167,748,466
DEDUCTIONS:			
Indirect Cost Allocation	(1,518,997)	(2,002,218)	(1,810,799)
Unfunded Mandates-Contingency 2012	(216,601)	(271,418)	(229,967)
Cost of Good Sold	(180,744,949)	(176,278,187)	(163,946,899)
Expended/Budgeted/Requested	(5,885,433)	(3,503,385)	(2,396,628)
Transfer - Employee Benefits	0	(195,668)	(195,668)
Unemployment Benefits	(613)	(13,907)	(7,000)
Total, Deductions	\$(188,366,593)	\$(182,264,783)	\$(168,586,961)
Ending Fund/Account Balance	\$(403,780)	\$(1,090,689)	\$(838,495)

REVENUE ASSUMPTIONS:

The DCS Program is core to DIR's fulfillment of its objective to solve common business problems through managed services. It provides data center technology services to 28 state agencies of the largest agencies. Through this program, DIR is upgrading the state's aging, decentralized data center technology environment located in 31 legacy data centers to two modern data centers with standardized hardware and software. The goal of the program is to lower statewide costs through economies of scale.

Government Code Section 2054.380 establishes DIR's statutory authority to set and charge fees to state agencies to cover the costs of providing services.

CONTACT PERSON:

N Villalpando

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2011
TIME: 1:47:00PM

Agency Code: **313**

Agency name: **Department of Information Resources**

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
8127 State Technology Acct- Appt Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3727 Fees - Administrative Services	1,855,078	2,026,961	1,892,286
Subtotal: Estimated Revenue	<u>1,855,078</u>	<u>2,026,961</u>	<u>1,892,286</u>
Total Available	<u>\$1,855,078</u>	<u>\$2,026,961</u>	<u>\$1,892,286</u>
DEDUCTIONS:			
Cost of Good Sold	(1,855,078)	(2,026,961)	(1,892,286)
Total, Deductions	<u>\$(1,855,078)</u>	<u>\$(2,026,961)</u>	<u>\$(1,892,286)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

The DCS Program is core to DIR's fulfillment of its objective to solve common business problems through managed services. It provides data center technology services to 28 state agencies of the largest agencies. Through this program, DIR is upgrading the state's aging, decentralized data center technology environment located in 31 legacy data centers to two modern data centers with standardized hardware and software. The goal of the program is to lower statewide costs through economies of scale.

Government Code Section 2054.380 establishes DIR's statutory authority to set and charge fees to state agencies to cover the costs of providing services.

CONTACT PERSON:

N Villalpando

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 11/29/2011
TIME: 1:37:55PM

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas(ABEST)

Agency code: 313 Agency name: DEPT OF INFORMATION RES

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$750,830	\$510,423	\$491,316
1002	OTHER PERSONNEL COSTS	\$9,164	\$53,218	\$3,460
2001	PROFESSIONAL FEES AND SERVICES	\$216,598	\$707,375	\$195,000
2003	CONSUMABLE SUPPLIES	\$2,543	\$421	\$0
2004	UTILITIES	\$0	\$15,174	\$0
2005	TRAVEL	\$2,136	\$253	\$4,000
2006	RENT - BUILDING	\$15,693	\$4,318	\$15,000
2009	OTHER OPERATING EXPENSE	\$410,156	\$98,768	\$451,036
5000	CAPITAL EXPENDITURES	\$1,207,786	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$2,614,906	\$1,389,950	\$1,159,812
METHOD OF FINANCING				
8122	DIR Clearing Fund Account - AR	\$81,641	\$61,501	\$67,185
8123	Telecommunications Revolving - AR	\$356,427	\$184,397	\$147,302
8124	DIR Clearing Fund Account - IAC	\$34,989	\$621	\$679
8125	Telecommunications Revolving - IAC	\$2,078,067	\$1,086,913	\$880,855
8126	Statewide Technology Account - IAC	\$63,782	\$56,518	\$63,791
	Subtotal, MOF (Other Funds)	\$2,614,906	\$1,389,950	\$1,159,812
TOTAL, METHOD OF FINANCE		\$2,614,906	\$1,389,950	\$1,159,812
FULL-TIME-EQUIVALENT POSITIONS		9.1	6.8	6.0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 11/29/2011

TIME: 1:37:58PM

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 313 Agency name: DEPT OF INFORMATION RES

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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USE OF HOMELAND SECURITY FUNDS

The Department of Information Resources (DIR) provides statewide IT security infrastructure services to help agencies retain their focus on core mission areas. These security services help state entities identify, assess, respond to, and prevent IT-related security incidents. In coordination with other federal and state counterparts, the agency provides security policy templates, maintains an emergency alert system, provides external vulnerability assessments, and develops best practice rules, policies, and guidelines on information security issues.

House Bill 3112 of the 79th Texas Legislature enacted Chapter 2059 as an amendment to Texas Government Code Section 2059.056. In compliance with House Bill 3112, DIR delivers sustainable Network and Security Center (NSOC) services for each participating state agency. DIR may also provide these external network security services to local governments, the legislature, special districts, and, if approved by the Information Technology Council for Higher Education, institutions of higher education. DIR will fulfill the network security requirements of all state entities to the extent practicable, providing a cost-effective, first priority source of external network security services.

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to Local Entities
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 11/29/2011
TIME: 1:37:58PM

Agency code: 313 Agency name: DEPT OF INFORMATION RES

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to State Agencies
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 11/29/2011
TIME: 1:37:58PM

Agency code: **313** Agency name: **DEPT OF INFORMATION RES**

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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