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DEPARTMENT OF INFORMATION RESOURCES

# **Fiscal Year 2010 Operating Budget**



December 1, 2009

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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 (OOBPP) is accurate to the best of my knowledge and that electronic submission to the LaB via the Automated Budget and Evaluation System of Texas (ABEST) and the bound paper copies are identical.

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

Karen Robinson  
DIR Interim Executive Director

4/30/09

Date

Charles Bacarisse  
Chairman, DIR Board Chair

4/30/09

Date

Robert Saathoff  
Chief Financial Officer

4/30/09

Date

**II.A. SUMMARY OF BUDGET BY STRATEGY**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/30/2009

TIME : 11:31:04AM

Agency code: 313 Agency name: Department of Information Resources

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2008</b>	<b>EXP 2009</b>	<b>BUD 2010</b>
<b>1 Promote Statewide IR Policies &amp; Innovative, Productive, &amp; Eff Info Sys</b>			
<b>1 Enhance Statewide Enterprise Management of Information Resources</b>			
1 STATEWIDE PLANNING	\$372,112	\$426,571	\$627,074
2 RULE AND GUIDELINE DEVELOPMENT	\$415,996	\$386,055	\$447,013
3 STATEWIDE SECURITY	\$127,222	\$387,397	\$739,256
<b>TOTAL, GOAL 1</b>	<b>\$915,330</b>	<b>\$1,200,023</b>	<b>\$1,813,343</b>
<b>2 Assist Agys &amp; Govt Entities in Cost-Eff Acqu/Svc Del of IT Comm &amp; Svcs</b>			
<b>1 Improve Agencies' Acquisition and Use of Information Technology</b>			
1 CONTRACT ADMIN OF IT COMM & SVCS	\$3,937,732	\$5,280,716	\$6,667,755
<b>2 Provide Consolidation/Shared IT Svcs to St Agys &amp; Other Govt Entities</b>			
1 DATA CENTER SERVICES	\$155,747,910	\$179,458,430	\$190,200,769
2 TEXAS ONLINE	\$582,877	\$696,171	\$696,170
3 SHARED SVCS AND/OR TECHNOLOGY CTRS	\$190,007	\$184,087	\$190,277
<b>TOTAL, GOAL 2</b>	<b>\$160,458,526</b>	<b>\$185,619,404</b>	<b>\$197,754,971</b>
<b>3 Telecommunications</b>			
<b>1 Reduce CCTS Prices, Response Time and Complaint Resolution Time</b>			
1 CAPITOL COMPLEX TELEPHONE	\$4,854,518	\$4,180,513	\$5,520,596
<b>2 Provide Voice and Data Services</b>			
1 NETWORK SERVICES	\$70,886,517	\$73,517,534	\$78,576,780
2 NETWORK & TELECOM SECURITY SERVICES	\$2,263,975	\$3,095,047	\$3,465,909
<b>TOTAL, GOAL 3</b>	<b>\$78,005,010</b>	<b>\$80,793,094</b>	<b>\$87,563,285</b>

**II.A. SUMMARY OF BUDGET BY STRATEGY**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/30/2009  
 TIME : 11:31:04AM

Agency code: 313 Agency name: Department of Information Resources

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2008</b>	<b>EXP 2009</b>	<b>BUD 2010</b>
<b>4</b> Indirect Administration			
<b>1</b> <i>Indirect Administration</i>			
<b>1</b> CENTRAL ADMINISTRATION	\$1,346,114	\$3,207,118	\$2,754,763
<b>2</b> INFORMATION RESOURCES	\$1,962,094	\$2,558,031	\$6,135,303
<b>3</b> OTHER SUPPORT SERVICES	\$456,276	\$839,074	\$906,865
<b>TOTAL, GOAL 4</b>	<b>\$3,764,484</b>	<b>\$6,604,223</b>	<b>\$9,796,931</b>

**II.A. SUMMARY OF BUDGET BY STRATEGY**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/30/2009

TIME : 11:31:04AM

Agency code: 313 Agency name: Department of Information Resources

<i>Goal/Objective/STRATEGY</i>	<b>EXP 2008</b>	<b>EXP 2009</b>	<b>BUD 2010</b>
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$582,877	\$792,678	\$792,677
	<b>\$582,877</b>	<b>\$792,678</b>	<b>\$792,677</b>
<b>Federal Funds:</b>			
555 Federal Funds	\$173,559	\$126,441	\$0
	<b>\$173,559</b>	<b>\$126,441</b>	<b>\$0</b>
<b>Other Funds:</b>			
666 Appropriated Receipts	\$15,063,823	\$17,128,924	\$0
777 Interagency Contracts	\$227,323,091	\$256,168,701	\$0
8122 DIR Clearing Fund Account - AR	\$0	\$0	\$6,983,570
8123 Telecommunications Revolving - AR	\$0	\$0	\$12,941,189
8124 DIR Clearing Fund Account - IAC	\$0	\$0	\$2,992,960
8125 Telecommunications Revolving - IAC	\$0	\$0	\$80,872,153
8126 Statewide Technology Account - IAC	\$0	\$0	\$192,345,981
	<b>\$242,386,914</b>	<b>\$273,297,625</b>	<b>\$296,135,853</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$243,143,350</b>	<b>\$274,216,744</b>	<b>\$296,928,530</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>206.6</b>	<b>225.7</b>	<b>234.9</b>

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2009**  
 TIME: **11:39:04AM**

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

<b>METHOD OF FINANCING</b>		<b>Exp 2008</b>	<b>Exp 2009</b>	<b>Bud 2010</b>
<b><u>GENERAL REVENUE</u></b>				
<b><u>1</u></b>	General Revenue Fund			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2008-09 GAA)	\$772,057	\$772,058	\$0
	Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$0	\$792,677
	<i>TRANSFERS</i>			
	Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$8,766	\$8,766	\$0
	Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$0	\$11,854	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	DIR Rider 6, TexasOnline Project (2008/2009 GAA)	\$(197,946)	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$582,877</b>	<b>\$792,678</b>	<b>\$792,677</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$582,877</b>	<b>\$792,678</b>	<b>\$792,677</b>
<b><u>FEDERAL FUNDS</u></b>				
<b><u>555</u></b>	Federal Funds			
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)	\$173,559	\$76,441	\$0
	Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)	\$0	\$50,000	\$0
<b>TOTAL,</b>	<b>Federal Funds</b>	<b>\$173,559</b>	<b>\$126,441</b>	<b>\$0</b>

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2009**  
 TIME: **11:39:04AM**

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

<b>METHOD OF FINANCING</b>		<b>Exp 2008</b>	<b>Exp 2009</b>	<b>Bud 2010</b>
<b>TOTAL, ALL</b>	<b>FEDERAL FUNDS</b>	<b>\$173,559</b>	<b>\$126,441</b>	<b>\$0</b>
<b><u>OTHER FUNDS</u></b>				
<b><u>666</u></b>	<b>Appropriated Receipts</b>			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2008-09 GAA)	\$19,082,259	\$19,024,150	\$0
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA)	\$(4,102,547)	\$(2,053,239)	\$0
	<i>TRANSFERS</i>			
	Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$84,111	\$84,111	\$0
	Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$0	\$73,902	\$0
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$15,063,823</b>	<b>\$17,128,924</b>	<b>\$0</b>
<b><u>777</u></b>	<b>Interagency Contracts</b>			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2008-09 GAA)	\$209,371,934	\$188,791,429	\$0
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA)	\$17,781,442	\$66,992,446	\$0
	<i>TRANSFERS</i>			
	Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$169,715	\$169,715	\$0
	Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$0	\$215,111	\$0

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2009**  
 TIME: **11:39:04AM**

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

METHOD OF FINANCING		Exp 2008	Exp 2009	Bud 2010
<b>TOTAL,</b>	<b>Interagency Contracts</b>	<b>\$227,323,091</b>	<b>\$256,168,701</b>	<b>\$0</b>
<u>8122</u>	DIR Clearing Fund Account - AR			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$0	\$8,172,782
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$0	\$0	\$(1,189,212)
<b>TOTAL,</b>	<b>DIR Clearing Fund Account - AR</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,983,570</b>
<u>8123</u>	Telecommunications Revolving Account - AR			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$0	\$16,949,854
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$0	\$0	\$(4,008,665)
<b>TOTAL,</b>	<b>Telecommunications Revolving Account - AR</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,941,189</b>
<u>8124</u>	DIR Clearing Fund Account - IAC			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$0	\$3,671,706
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$0	\$0	\$(678,746)
<b>TOTAL,</b>	<b>DIR Clearing Fund Account - IAC</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,992,960</b>

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2009**  
 TIME: **11:39:04AM**

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

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
<b>8125</b> Telecommunications Revolving Account - IAC			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$0	\$66,876,036
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$0	\$0	\$13,996,117
<b>TOTAL, Telecommunications Revolving Account - IAC</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,872,153</b>
<b>8126</b> Statewide Technology Account - IAC			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$0	\$183,064,342
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$0	\$0	\$9,281,639
<b>TOTAL, Statewide Technology Account - IAC</b>	<b>\$0</b>	<b>\$0</b>	<b>\$192,345,981</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$242,386,914</b>	<b>\$273,297,625</b>	<b>\$296,135,853</b>
<b>GRAND TOTAL</b>	<b>\$243,143,350</b>	<b>\$274,216,744</b>	<b>\$296,928,530</b>

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2009**  
 TIME: **11:39:04AM**

Agency code: **313**

Agency name: **Department of Information Resources**

<b>METHOD OF FINANCING</b>	<b>Exp 2008</b>	<b>Exp 2009</b>	<b>Bud 2010</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>			
REGULAR APPROPRIATIONS			
Number of Full-Time Equivalents (FTE)	237.5	237.5	234.9
GAA, Art IX, Sec. 18.02(c) Data Center Consolidation (313 - DIR)	(2.6)	(2.6)	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over(Below) FTE Cap	(28.3)	(9.2)	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>206.6</b>	<b>225.7</b>	<b>234.9</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2009**  
 TIME: **11:40:00AM**

Agency code: **313**

Agency name: **Department of Information Resources**

<b>OBJECT OF EXPENSE</b>	<b>EXP 2008</b>	<b>EXP 2009</b>	<b>BUD 2010</b>
1001 SALARIES AND WAGES	\$13,646,088	\$15,697,849	\$16,983,082
1002 OTHER PERSONNEL COSTS	\$366,180	\$412,059	\$314,660
2001 PROFESSIONAL FEES AND SERVICES	\$162,802,347	\$190,168,562	\$205,578,734
2002 FUELS AND LUBRICANTS	\$6,487	\$3,193	\$7,763
2003 CONSUMABLE SUPPLIES	\$34,927	\$34,602	\$39,597
2004 UTILITIES	\$4,189,280	\$4,200,985	\$2,452,658
2005 TRAVEL	\$88,861	\$71,069	\$267,962
2006 RENT - BUILDING	\$23,499	\$20,597	\$22,641
2007 RENT - MACHINE AND OTHER	\$7,668	\$6,082	\$8,028
2009 OTHER OPERATING EXPENSE	\$59,470,848	\$61,249,329	\$67,357,137
5000 CAPITAL EXPENDITURES	\$2,507,165	\$2,352,417	\$3,896,268
<b>Agency Total</b>	<b>\$243,143,350</b>	<b>\$274,216,744</b>	<b>\$296,928,530</b>

**II.D. SUMMARY OF OBJECTIVE OUTCOMES**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/30/2009  
 Time: 11:37:36AM

Agency code: 313                      Agency name: Department of Information Resources

Goal/ Objective / OUTCOME	Exp 2008	Exp 2009	Bud2010
1 Promote Statewide IR Policies & Innovative, Productive, & Eff Info Sys			
1 <i>Enhance Statewide Enterprise Management of Information Resources</i>			
<b>1 Percentage of DIR Recommendations Enacted</b>	0.00 %	100.00 %	0.00 %
<b>2 Percent of IR Strategic Initiatives/Major Agency Participation</b>	90.00 %	90.00 %	90.00 %
<b>3 Percent of Attendees Favorably Rating Education Events</b>	97.00	96.00	90.00
<b>4 Percent of IRMs Meeting CE Requirements</b>	96.50	98.30	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>			
<b>1 Percent of Eligible Texas Local Government Entities Using DIR Services</b>	64.00	64.00	65.00
2 <i>Provide Consolidation/Shared IT Svcs to St Agys &amp; Other Govt Entities</i>			
<b>1 Percent of Customers Satisfied w/ Voluntary Shared Services</b>	89.00	90.00	95.00
<b>KEY</b> <b>2 Percent of Monthly Minimum Service Level Targets Achieved</b>	88.80	88.28	92.00
<b>3 Percent of Visitors Satisfied with Texas Online</b>	95.00	98.99	95.00
<b>KEY</b> <b>4 % of Customers Satisfied with Data Center Services Contract Management</b>	0.00 %	0.00 %	95.00 %
3 Telecommunications			
1 <i>Reduce CCTS Prices, Response Time and Complaint Resolution Time</i>			
<b>KEY</b> <b>1 Percent of Customers Satisfied with CCTS</b>	98.30 %	98.30 %	99.00 %
2 <i>Provide Voice and Data Services</i>			
<b>KEY</b> <b>1 % Customers Satisfied with TEX-AN</b>	96.00 %	0.00 %	96.00 %
<b>2 % Agys Migrating/Transitioning to Vol Shared Network Infrastructure</b>	30.00 %	52.70 %	50.00 %
<b>3 Percentage of Agencies' Critical Security Vulnerabilities Reduced</b>	70.00 %	70.00 %	70.00 %

**III.A. STRATEGY LEVEL DETAIL**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2009  
 TIME: 11:40:48AM

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 2008	EXP 2009	BUD 2010
<b>Output Measures:</b>				
1	Number of Statewide IR Recommendations Produced	7.00	0.00	14.00
2	Number of Briefings, Workgroups, and Focus Groups Conducted by DIR	24.00	38.00	20.00
3	Number of Education Programs Produced	52.00	64.00	25.00
<b>Efficiency Measures:</b>				
1	Average Response Time Per Information Request	0.49	1.37	8.00
2	Average Cost Per Statewide IR Recommendation Produced	2,435.71	0.00	3,152.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$327,021	\$319,690	\$330,027
1002	OTHER PERSONNEL COSTS	\$11,180	\$13,160	\$14,460
2001	PROFESSIONAL FEES AND SERVICES	\$2,193	\$58,723	\$220,170
2003	CONSUMABLE SUPPLIES	\$247	\$1,102	\$776
2004	UTILITIES	\$0	\$1,500	\$0
2005	TRAVEL	\$1,477	\$1,481	\$10,571
2006	RENT - BUILDING	\$0	\$0	\$61
2009	OTHER OPERATING EXPENSE	\$19,558	\$30,915	\$51,009
5000	CAPITAL EXPENDITURES	\$10,436	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$372,112</b>	<b>\$426,571</b>	<b>\$627,074</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
555	Federal Funds			
15.809.000	NATL SPATIAL DATA INFRAS	\$0	\$50,000	\$0

**III.A. STRATEGY LEVEL DETAIL**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2009  
 TIME: 11:40:48AM

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 2008	EXP 2009	BUD 2010
CFDA Subtotal, Fund	555	\$0	\$50,000	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$102,402	\$99,132	\$0
777	Interagency Contracts	\$269,710	\$277,439	\$0
8122	DIR Clearing Fund Account - AR	\$0	\$0	\$140,465
8123	Telecommunications Revolving - AR	\$0	\$0	\$32,451
8124	DIR Clearing Fund Account - IAC	\$0	\$0	\$60,199
8125	Telecommunications Revolving - IAC	\$0	\$0	\$284,221
8126	Statewide Technology Account - IAC	\$0	\$0	\$109,738
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$372,112</b>	<b>\$376,571</b>	<b>\$627,074</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$372,112</b>	<b>\$426,571</b>	<b>\$627,074</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.1</b>	<b>4.0</b>	<b>4.2</b>

**III.A. STRATEGY LEVEL DETAIL**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2009  
 TIME: 11:40:48AM

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 2008	EXP 2009	BUD 2010
<b>Output Measures:</b>				
1	Number of Rules, Guidelines and Standards Produced	48.00	23.00	20.00
2	Number of Agencies that Utilize Framework for Non-major IR Projects	31.00	35.00	35.00
3	Number of State Agency Personnel Trained on Framework & Proj Delivery	303.00	150.00	350.00
<b>Efficiency Measures:</b>				
KEY 1	Average Cost Per Rule, Guideline, and Standard Reviewed and Produced	279.10	698.97	332.92
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$391,388	\$313,612	\$330,026
1002	OTHER PERSONNEL COSTS	\$1,920	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$736	\$49,772	\$54,958
2003	CONSUMABLE SUPPLIES	\$144	\$136	\$388
2004	UTILITIES	\$0	\$751	\$0
2005	TRAVEL	\$1,108	\$1,481	\$10,571
2006	RENT - BUILDING	\$585	\$0	\$61
2009	OTHER OPERATING EXPENSE	\$20,115	\$20,303	\$51,009
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$415,996</b>	<b>\$386,055</b>	<b>\$447,013</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$119,287	\$101,629	\$0
777	Interagency Contracts	\$296,709	\$284,426	\$0
8122	DIR Clearing Fund Account - AR	\$0	\$0	\$100,131
8123	Telecommunications Revolving - AR	\$0	\$0	\$23,133

**III.A. STRATEGY LEVEL DETAIL**  
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2009  
 TIME: 11:40:48AM

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 2008	EXP 2009	BUD 2010
8124	DIR Clearing Fund Account - IAC	\$0	\$0	\$42,913
8125	Telecommunications Revolving - IAC	\$0	\$0	\$202,609
8126	Statewide Technology Account - IAC	\$0	\$0	\$78,227
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$415,996</b>	<b>\$386,055</b>	<b>\$447,013</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$415,996</b>	<b>\$386,055</b>	<b>\$447,013</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>5.1</b>	<b>4.0</b>	<b>4.2</b>

**III.A. STRATEGY LEVEL DETAIL**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
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DATE: 11/30/2009  
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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 2008	EXP 2009	BUD 2010
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$60,412	\$226,774	\$474,458
1002	OTHER PERSONNEL COSTS	\$240	\$400	\$600
2001	PROFESSIONAL FEES AND SERVICES	\$29,284	\$93,665	\$231,000
2003	CONSUMABLE SUPPLIES	\$2,356	\$136	\$776
2004	UTILITIES	\$5,754	\$1,220	\$0
2005	TRAVEL	\$0	\$0	\$11,784
2006	RENT - BUILDING	\$120	\$1,590	\$119
2007	RENT - MACHINE AND OTHER	\$0	\$1,000	\$0
2009	OTHER OPERATING EXPENSE	\$29,056	\$62,612	\$20,519
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$127,222</b>	<b>\$387,397</b>	<b>\$739,256</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
555	Federal Funds			
97.074.000	Law Enfrcmt Terrorism Prevent.	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$19,083	\$101,982	\$0
777	Interagency Contracts	\$108,139	\$285,415	\$0
8122	DIR Clearing Fund Account - AR	\$0	\$0	\$165,593

**III.A. STRATEGY LEVEL DETAIL**  
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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 2008	EXP 2009	BUD 2010
8123	Telecommunications Revolving - AR	\$0	\$0	\$38,256
8124	DIR Clearing Fund Account - IAC	\$0	\$0	\$70,969
8125	Telecommunications Revolving - IAC	\$0	\$0	\$335,068
8126	Statewide Technology Account - IAC	\$0	\$0	\$129,370
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$127,222</b>	<b>\$387,397</b>	<b>\$739,256</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$127,222</b>	<b>\$387,397</b>	<b>\$739,256</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.6</b>	<b>2.3</b>	<b>5.0</b>

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 81st Regular Session, Fiscal Year 2010 Operating Budget  
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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 Statewide Goal/Benchmark: 8 2  
 OBJECTIVE: 1 Improve Agencies' Acquisition and Use of Information Technology Service Categories:  
 STRATEGY: 1 Manage Procurement Infrastructure for IT Commodities and Services Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
<b>Output Measures:</b>				
KEY 1	Total Contract Savings & Cost Avoidance Provided through DIR Contracts	124,706,211.00	170,514,305.00	95,000,000.00
<b>Efficiency Measures:</b>				
1	Average Cost Recovery Rate for Cooperative Contracts	0.99	0.99	0.78
<b>Explanatory/Input Measures:</b>				
1	Total DIR Gross Sales	1,063,959,617.00	1,311,982,186.00	1,000,000,000.00
2	Number of Exemptions Requested for IT Commodities and Services	779.00	781.00	511.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,398,929	\$2,999,551	\$3,227,229
1002	OTHER PERSONNEL COSTS	\$88,097	\$73,141	\$52,140
2001	PROFESSIONAL FEES AND SERVICES	\$1,200,465	\$1,638,777	\$2,347,784
2003	CONSUMABLE SUPPLIES	\$4,103	\$6,760	\$7,752
2004	UTILITIES	\$4,590	\$13,583	\$45,667
2005	TRAVEL	\$21,909	\$21,914	\$94,193
2006	RENT - BUILDING	\$13,594	\$12,132	\$21,920
2007	RENT - MACHINE AND OTHER	\$2,128	\$1,766	\$1,488
2009	OTHER OPERATING EXPENSE	\$203,917	\$367,216	\$869,582
5000	CAPITAL EXPENDITURES	\$0	\$145,876	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,937,732</b>	<b>\$5,280,716</b>	<b>\$6,667,755</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$2,756,412	\$3,670,936	\$0
777	Interagency Contracts	\$1,181,320	\$1,609,780	\$0
8122	DIR Clearing Fund Account - AR	\$0	\$0	\$4,667,428
8123	Telecommunications Revolving - AR	\$0	\$0	\$0

**III.A. STRATEGY LEVEL DETAIL**  
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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

Statewide Goal/Benchmark: 8 2

OBJECTIVE: 1 Improve Agencies' Acquisition and Use of Information Technology

Service Categories:

STRATEGY: 1 Manage Procurement Infrastructure for IT Commodities and Services

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

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
8124	DIR Clearing Fund Account - IAC	\$0	\$0	\$2,000,327
8125	Telecommunications Revolving - IAC	\$0	\$0	\$0
8126	Statewide Technology Account - IAC	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$3,937,732</b>	<b>\$5,280,716</b>	<b>\$6,667,755</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$3,937,732</b>	<b>\$5,280,716</b>	<b>\$6,667,755</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>34.7</b>	<b>40.5</b>	<b>42.0</b>

**III.A. STRATEGY LEVEL DETAIL**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
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DATE: 11/30/2009  
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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 2008	EXP 2009	BUD 2010
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,242,957	\$2,511,774	\$3,145,705
1002	OTHER PERSONNEL COSTS	\$50,525	\$70,448	\$34,880
2001	PROFESSIONAL FEES AND SERVICES	\$153,331,214	\$176,693,824	\$186,771,653
2003	CONSUMABLE SUPPLIES	\$793	\$1,230	\$4,651
2004	UTILITIES	\$7,661	\$12,585	\$37,493
2005	TRAVEL	\$9,744	\$9,089	\$21,490
2006	RENT - BUILDING	\$240	\$0	\$120
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$104,776	\$159,480	\$184,777
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$155,747,910</b>	<b>\$179,458,430</b>	<b>\$190,200,769</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$0	\$0	\$0
777	Interagency Contracts	\$155,747,910	\$179,458,430	\$0
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	\$0	\$0	\$190,200,769
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$155,747,910</b>	<b>\$179,458,430</b>	<b>\$190,200,769</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$155,747,910</b>	<b>\$179,458,430</b>	<b>\$190,200,769</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>26.5</b>	<b>28.0</b>	<b>34.3</b>

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 81st Regular Session, Fiscal Year 2010 Operating Budget  
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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 Statewide Goal/Benchmark: 8 2  
 OBJECTIVE: 2 Provide Consolidation/Shared IT Svcs to St Agys & Other Govt Entities Service Categories:  
 STRATEGY: 2 Texas Online Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
<b>Output Measures:</b>				
1	Number of Applications Available through the Portal	850.00	876.00	850.00
2	Number of Transactions Conducted through the Portal	17,300,000.00	18,386,570.00	19,000,000.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$400,292	\$470,690	\$456,645
1002	OTHER PERSONNEL COSTS	\$22,713	\$4,800	\$5,080
2001	PROFESSIONAL FEES AND SERVICES	\$127,914	\$193,392	\$202,065
2003	CONSUMABLE SUPPLIES	\$131	\$136	\$776
2004	UTILITIES	\$9,000	\$1,900	\$0
2005	TRAVEL	\$651	\$1,049	\$1,518
2006	RENT - BUILDING	\$1,000	\$2,258	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$230	\$0
2009	OTHER OPERATING EXPENSE	\$21,176	\$21,716	\$30,086
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$582,877</b>	<b>\$696,171</b>	<b>\$696,170</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$582,877	\$696,171	\$696,170
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$582,877</b>	<b>\$696,171</b>	<b>\$696,170</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$582,877</b>	<b>\$696,171</b>	<b>\$696,170</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.5</b>	<b>5.8</b>	<b>5.5</b>

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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 2008	EXP 2009	BUD 2010
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$182,243	\$173,932	\$182,796
1002	OTHER PERSONNEL COSTS	\$1,500	\$1,480	\$1,980
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$51	\$0
2003	CONSUMABLE SUPPLIES	\$204	\$67	\$388
2004	UTILITIES	\$1,294	\$118	\$0
2005	TRAVEL	\$538	\$110	\$0
2009	OTHER OPERATING EXPENSE	\$4,228	\$8,329	\$5,113
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$190,007</b>	<b>\$184,087</b>	<b>\$190,277</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$54,485	\$48,461	\$0
777	Interagency Contracts	\$135,522	\$135,626	\$0
8122	DIR Clearing Fund Account - AR	\$0	\$0	\$42,622
8123	Telecommunications Revolving - AR	\$0	\$0	\$9,847
8124	DIR Clearing Fund Account - IAC	\$0	\$0	\$18,267
8125	Telecommunications Revolving - IAC	\$0	\$0	\$86,243
8126	Statewide Technology Account - IAC	\$0	\$0	\$33,298
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$190,007</b>	<b>\$184,087</b>	<b>\$190,277</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$190,007</b>	<b>\$184,087</b>	<b>\$190,277</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.2</b>	<b>2.2</b>	<b>2.3</b>

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

GOAL: 3 Telecommunications Statewide Goal/Benchmark: 8 2  
 OBJECTIVE: 1 Reduce CCTS Prices, Response Time and Complaint Resolution Time Service Categories:  
 STRATEGY: 1 Maintain and Increase the Capabilities of the CCTS Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
<b>Efficiency Measures:</b>				
1	% of CCTS Complaints/Problems Resolved in 8 Working Hours or Less	98.80 %	98.80 %	97.00 %
2	CCTS Trouble Tickets As % of Lines in Service	0.90 %	0.90 %	8.44 %
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,258,029	\$1,115,476	\$1,211,199
1002	OTHER PERSONNEL COSTS	\$36,207	\$56,852	\$40,040
2001	PROFESSIONAL FEES AND SERVICES	\$34,433	\$558	\$20,000
2002	FUELS AND LUBRICANTS	\$6,487	\$3,193	\$7,763
2003	CONSUMABLE SUPPLIES	\$6,683	\$5,641	\$4,652
2004	UTILITIES	\$739,892	\$619,444	\$817,402
2005	TRAVEL	\$4,308	\$3,338	\$8,279
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$632	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,743,130	\$2,130,808	\$2,059,261
5000	CAPITAL EXPENDITURES	\$24,717	\$245,203	\$1,352,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,854,518</b>	<b>\$4,180,513</b>	<b>\$5,520,596</b>
<b>Method of Financing:</b>				
777	Interagency Contracts	\$4,854,518	\$4,180,513	\$0
8125	Telecommunications Revolving - IAC	\$0	\$0	\$5,520,596
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$4,854,518</b>	<b>\$4,180,513</b>	<b>\$5,520,596</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$4,854,518</b>	<b>\$4,180,513</b>	<b>\$5,520,596</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>26.9</b>	<b>24.3</b>	<b>26.0</b>

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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 2008	EXP 2009	BUD 2010
<b>Efficiency Measures:</b>				
KEY 1	Average Price Per Intrastate Minute on TEX-AN	0.05	0.05	0.05
2	Average Price Per Interstate Minute on TEX-AN	0.04	0.04	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	2.00 %	1.70 %	7.00 %
5	Average Price of Data Services	846.14	846.14	837.68
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$3,667,866	\$3,231,206	\$3,181,884
1002	OTHER PERSONNEL COSTS	\$94,220	\$98,498	\$87,580
2001	PROFESSIONAL FEES AND SERVICES	\$5,456,689	\$7,896,033	\$10,637,992
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$12,756	\$9,039	\$8,973
2004	UTILITIES	\$3,405,684	\$3,525,416	\$1,548,600
2005	TRAVEL	\$29,616	\$12,891	\$25,828
2006	RENT - BUILDING	\$2,735	\$1,562	\$0
2007	RENT - MACHINE AND OTHER	\$4,908	\$3,086	\$6,540
2009	OTHER OPERATING EXPENSE	\$55,824,158	\$56,900,289	\$62,037,383
5000	CAPITAL EXPENDITURES	\$2,387,885	\$1,839,514	\$1,042,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$70,886,517</b>	<b>\$73,517,534</b>	<b>\$78,576,780</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$10,632,977	\$11,027,630	\$0
777	Interagency Contracts	\$60,253,540	\$62,489,904	\$0
8123	Telecommunications Revolving - AR	\$0	\$0	\$11,786,517
8125	Telecommunications Revolving - IAC	\$0	\$0	\$66,790,263

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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 2008	EXP 2009	BUD 2010
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$70,886,517</b>	<b>\$73,517,534</b>	<b>\$78,576,780</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$70,886,517</b>	<b>\$73,517,534</b>	<b>\$78,576,780</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>61.6</b>	<b>58.2</b>	<b>55.2</b>

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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 2008	EXP 2009	BUD 2010
<b>Output Measures:</b>				
1	Number of Security Assessments	95.00	105.00	90.00
<b>Efficiency Measures:</b>				
1	Average Cost of Security Assessments	2,952.29	4,765.04	20,195.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$560,208	\$554,507	\$398,710
1002	OTHER PERSONNEL COSTS	\$2,160	\$2,820	\$2,880
2001	PROFESSIONAL FEES AND SERVICES	\$1,458,091	\$1,503,697	\$729,400
2003	CONSUMABLE SUPPLIES	\$1,437	\$1,184	\$1,163
2004	UTILITIES	\$9,027	\$5,648	\$0
2005	TRAVEL	\$1,590	\$1,599	\$21,400
2006	RENT - BUILDING	\$5,105	\$0	\$120
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$163,268	\$921,700	\$859,968
5000	CAPITAL EXPENDITURES	\$63,089	\$103,892	\$1,452,268
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,263,975</b>	<b>\$3,095,047</b>	<b>\$3,465,909</b>
<b>Method of Financing:</b>				
555	Federal Funds			
97.074.000	Law Enfrcmt Terrorism Prevent.	\$173,559	\$76,441	\$0
CFDA Subtotal, Fund	555	\$173,559	\$76,441	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$173,559</b>	<b>\$76,441</b>	<b>\$0</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$299,712	\$465,241	\$0

**III.A. STRATEGY LEVEL DETAIL**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2009  
 TIME: 11:40:48AM

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 2008	EXP 2009	BUD 2010
777	Interagency Contracts	\$1,790,704	\$2,553,365	\$0
8123	Telecommunications Revolving - AR	\$0	\$0	\$519,886
8125	Telecommunications Revolving - IAC	\$0	\$0	\$2,946,023
8126	Statewide Technology Account - IAC	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$2,090,416</b>	<b>\$3,018,606</b>	<b>\$3,465,909</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,263,975</b>	<b>\$3,095,047</b>	<b>\$3,465,909</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>7.3</b>	<b>7.0</b>	<b>5.0</b>

**III.A. STRATEGY LEVEL DETAIL**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2009  
 TIME: 11:40:48AM

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 2008	EXP 2009	BUD 2010
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,191,630	\$2,290,275	\$2,451,986
1002	OTHER PERSONNEL COSTS	\$22,200	\$44,420	\$47,920
2001	PROFESSIONAL FEES AND SERVICES	\$27,255	\$684,680	\$62,375
2003	CONSUMABLE SUPPLIES	\$3,843	\$7,124	\$5,426
2004	UTILITIES	\$3,594	\$7,503	\$0
2005	TRAVEL	\$15,945	\$12,562	\$40,205
2006	RENT - BUILDING	\$120	\$630	\$240
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$81,527	\$159,924	\$146,611
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,346,114</b>	<b>\$3,207,118</b>	<b>\$2,754,763</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$32,169	\$32,169
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$32,169</b>	<b>\$32,169</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$385,998	\$787,387	\$0
777	Interagency Contracts	\$960,116	\$2,387,562	\$0
8122	DIR Clearing Fund Account - AR	\$0	\$0	\$524,099
8123	Telecommunications Revolving - AR	\$0	\$0	\$149,062
8124	DIR Clearing Fund Account - IAC	\$0	\$0	\$224,614
8125	Telecommunications Revolving - IAC	\$0	\$0	\$1,321,139
8126	Statewide Technology Account - IAC	\$0	\$0	\$503,680
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,346,114</b>	<b>\$3,174,949</b>	<b>\$2,722,594</b>

**III.A. STRATEGY LEVEL DETAIL**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2009  
 TIME: 11:40:48AM

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

GOAL: 4 Indirect Administration

Statewide Goal/Benchmark: 8 2

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 1 Central Administration

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

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,346,114</b>	<b>\$3,207,118</b>	<b>\$2,754,763</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>15.8</b>	<b>29.2</b>	<b>30.0</b>

**III.A. STRATEGY LEVEL DETAIL**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2009  
 TIME: 11:40:48AM

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 2008	EXP 2009	BUD 2010
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$569,119	\$742,109	\$839,712
1002	OTHER PERSONNEL COSTS	\$20,638	\$20,698	\$8,280
2001	PROFESSIONAL FEES AND SERVICES	\$1,134,073	\$1,341,135	\$4,285,645
2003	CONSUMABLE SUPPLIES	\$738	\$753	\$1,938
2004	UTILITIES	\$2,634	\$10,292	\$3,340
2005	TRAVEL	\$1,975	\$3,975	\$21,746
2006	RENT - BUILDING	\$0	\$2,425	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$211,879	\$418,712	\$924,642
5000	CAPITAL EXPENDITURES	\$21,038	\$17,932	\$50,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,962,094</b>	<b>\$2,558,031</b>	<b>\$6,135,303</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$32,169	\$32,169
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$32,169</b>	<b>\$32,169</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$562,630	\$626,414	\$0
777	Interagency Contracts	\$1,399,464	\$1,899,448	\$0
8122	DIR Clearing Fund Account - AR	\$0	\$0	\$1,174,853
8123	Telecommunications Revolving - AR	\$0	\$0	\$334,147
8124	DIR Clearing Fund Account - IAC	\$0	\$0	\$503,509
8125	Telecommunications Revolving - IAC	\$0	\$0	\$2,961,545
8126	Statewide Technology Account - IAC	\$0	\$0	\$1,129,080

**III.A. STRATEGY LEVEL DETAIL**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2009  
 TIME: 11:40:48AM

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 2008	EXP 2009	BUD 2010
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,962,094</b>	<b>\$2,525,862</b>	<b>\$6,103,134</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,962,094</b>	<b>\$2,558,031</b>	<b>\$6,135,303</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>8.3</b>	<b>9.8</b>	<b>11.2</b>

**III.A. STRATEGY LEVEL DETAIL**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2009  
 TIME: 11:40:48AM

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 2008	EXP 2009	BUD 2010
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$395,994	\$748,253	\$752,705
1002	OTHER PERSONNEL COSTS	\$14,580	\$25,342	\$18,820
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$14,255	\$15,692
2003	CONSUMABLE SUPPLIES	\$1,492	\$1,294	\$1,938
2004	UTILITIES	\$150	\$1,025	\$156
2005	TRAVEL	\$0	\$1,580	\$377
2006	RENT - BUILDING	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$44,060	\$47,325	\$117,177
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$456,276</b>	<b>\$839,074</b>	<b>\$906,865</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$32,169	\$32,169
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$32,169</b>	<b>\$32,169</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$130,837	\$200,112	\$0
777	Interagency Contracts	\$325,439	\$606,793	\$0
8122	DIR Clearing Fund Account - AR	\$0	\$0	\$168,379
8123	Telecommunications Revolving - AR	\$0	\$0	\$47,890
8124	DIR Clearing Fund Account - IAC	\$0	\$0	\$72,162
8125	Telecommunications Revolving - IAC	\$0	\$0	\$424,446
8126	Statewide Technology Account - IAC	\$0	\$0	\$161,819
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$456,276</b>	<b>\$806,905</b>	<b>\$874,696</b>

**III.A. STRATEGY LEVEL DETAIL**  
81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2009  
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<b>TOTAL, METHOD OF FINANCE :</b>	<b>\$456,276</b>	<b>\$839,074</b>	<b>\$906,865</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>9.0</b>	<b>10.4</b>	<b>10.0</b>

**III.A. STRATEGY LEVEL DETAIL**  
81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2009  
TIME: 11:40:48AM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$243,143,350</b>	<b>\$274,216,744</b>	<b>\$296,928,530</b>
<b>METHODS OF FINANCE :</b>	<b>\$243,143,350</b>	<b>\$274,216,744</b>	<b>\$296,928,530</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>206.6</b>	<b>225.7</b>	<b>234.9</b>

Agency code: 313

Agency name: Department of Information Resources

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE

EXP 2008

EXP 2009

BUD 2010

**5005 Acquisition of Information Resource Technologies**

*1/1 Daily Operations*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$50,000

Capital Subtotal OOE, Project 1

\$0

\$0

\$50,000

Subtotal OOE, Project 1

**\$0**

**\$0**

**\$50,000**

**TYPE OF FINANCING**

Capital

CA 666 Appropriated Receipts

\$0

\$0

\$0

CA 777 Interagency Contracts

\$0

\$0

\$0

CA 8122 DIR Clearing Fund Account - AR

\$0

\$0

\$9,835

CA 8123 Telecommunications Revolving - AR

\$0

\$0

\$2,723

CA 8124 DIR Clearing Fund Account - IAC

\$0

\$0

\$4,104

CA 8125 Telecommunications Revolving - IAC

\$0

\$0

\$24,136

CA 8126 Statewide Technology Account - IAC

\$0

\$0

\$9,202

Capital Subtotal TOF, Project 1

\$0

\$0

\$50,000

Subtotal TOF, Project 1

**\$0**

**\$0**

**\$50,000**

*2/2 Data Center Consolidation*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$780,352

\$843,364

\$1,389,845

Capital Subtotal OOE, Project 2

\$780,352

\$843,364

\$1,389,845

Subtotal OOE, Project 2

**\$780,352**

**\$843,364**

**\$1,389,845**

**TYPE OF FINANCING**

Capital

IV.A. CAPITAL BUDGET PROJECT SCHEDULE  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2009  
 TIME : 11:41:52AM

Agency code: 313

Agency name: Department of Information Resources

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2008	EXP 2009	BUD 2010
CA 666	Appropriated Receipts	\$223,766	\$209,154	\$0
CA 777	Interagency Contracts	\$556,586	\$634,210	\$0
CA 8122	DIR Clearing Fund Account - AR	\$0	\$0	\$273,380
CA 8123	Telecommunications Revolving - AR	\$0	\$0	\$75,698
CA 8124	DIR Clearing Fund Account - IAC	\$0	\$0	\$114,066
CA 8125	Telecommunications Revolving - IAC	\$0	\$0	\$670,916
CA 8126	Statewide Technology Account - IAC	\$0	\$0	\$255,785
Capital Subtotal TOF, Project	2	\$780,352	\$843,364	\$1,389,845
Subtotal TOF, Project	2	<b>\$780,352</b>	<b>\$843,364</b>	<b>\$1,389,845</b>

*3/3 Asset Control - Malware Deployment*

**OBJECTS OF EXPENSE**

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$165,800
Capital Subtotal OOE, Project	3	\$0	\$0	\$165,800
Subtotal OOE, Project	3	<b>\$0</b>	<b>\$0</b>	<b>\$165,800</b>

**TYPE OF FINANCING**

Capital

CA 666	Appropriated Receipts	\$0	\$0	\$0
CA 777	Interagency Contracts	\$0	\$0	\$0
CA 8122	DIR Clearing Fund Account - AR	\$0	\$0	\$32,613
CA 8123	Telecommunications Revolving - AR	\$0	\$0	\$9,030
CA 8124	DIR Clearing Fund Account - IAC	\$0	\$0	\$13,607
CA 8125	Telecommunications Revolving - IAC	\$0	\$0	\$80,036
CA 8126	Statewide Technology Account - IAC	\$0	\$0	\$30,514
Capital Subtotal TOF, Project	3	\$0	\$0	\$165,800
Subtotal TOF, Project	3	<b>\$0</b>	<b>\$0</b>	<b>\$165,800</b>

IV.A. CAPITAL BUDGET PROJECT SCHEDULE  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2009  
 TIME : 11:41:52AM

Agency code: 313

Agency name: Department of Information Resources

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE

EXP 2008

EXP 2009

BUD 2010

*4/4 Website Upgrade*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$410,000

Capital Subtotal OOE, Project 4

\$0

\$0

\$410,000

Subtotal OOE, Project 4

**\$0**

**\$0**

**\$410,000**

**TYPE OF FINANCING**

Capital

CA 666 Appropriated Receipts

\$0

\$0

\$0

CA 777 Interagency Contracts

\$0

\$0

\$0

CA 8122 DIR Clearing Fund Account - AR

\$0

\$0

\$181,307

CA 8123 Telecommunications Revolving - AR

\$0

\$0

\$11,438

CA 8124 DIR Clearing Fund Account - IAC

\$0

\$0

\$77,235

CA 8125 Telecommunications Revolving - IAC

\$0

\$0

\$101,373

CA 8126 Statewide Technology Account - IAC

\$0

\$0

\$38,647

Capital Subtotal TOF, Project 4

\$0

\$0

\$410,000

Subtotal TOF, Project 4

**\$0**

**\$0**

**\$410,000**

*5/5 Communication and Collaboration*

*Infrastructure and Integration Support Tool*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$780,000

Capital Subtotal OOE, Project 5

\$0

\$0

\$780,000

Subtotal OOE, Project 5

**\$0**

**\$0**

**\$780,000**

**TYPE OF FINANCING**

Capital

IV.A. CAPITAL BUDGET PROJECT SCHEDULE  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2009**  
 TIME : **11:41:52AM**

Agency code: **313**

Agency name: **Department of Information Resources**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2008	EXP 2009	BUD 2010
CA 666	Appropriated Receipts	\$0	\$0	\$0
CA 777	Interagency Contracts	\$0	\$0	\$0
CA 8122	DIR Clearing Fund Account - AR	\$0	\$0	\$153,425
CA 8123	Telecommunications Revolving - AR	\$0	\$0	\$42,483
CA 8124	DIR Clearing Fund Account - IAC	\$0	\$0	\$64,015
CA 8125	Telecommunications Revolving - IAC	\$0	\$0	\$376,527
CA 8126	Statewide Technology Account - IAC	\$0	\$0	\$143,550
Capital Subtotal TOF, Project 5		\$0	\$0	\$780,000
Subtotal TOF, Project 5		<b>\$0</b>	<b>\$0</b>	<b>\$780,000</b>

*6/6 Standardization of Business Intelligence Platform*

**OBJECTS OF EXPENSE**

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$240,000
Capital Subtotal OOE, Project 6		\$0	\$0	\$240,000
Subtotal OOE, Project 6		<b>\$0</b>	<b>\$0</b>	<b>\$240,000</b>

**TYPE OF FINANCING**

Capital

CA 666	Appropriated Receipts	\$0	\$0	\$0
CA 777	Interagency Contracts	\$0	\$0	\$0
CA 8122	DIR Clearing Fund Account - AR	\$0	\$0	\$47,208
CA 8123	Telecommunications Revolving - AR	\$0	\$0	\$13,072
CA 8124	DIR Clearing Fund Account - IAC	\$0	\$0	\$19,697
CA 8125	Telecommunications Revolving - IAC	\$0	\$0	\$115,854
CA 8126	Statewide Technology Account - IAC	\$0	\$0	\$44,169
Capital Subtotal TOF, Project 6		\$0	\$0	\$240,000

IV.A. CAPITAL BUDGET PROJECT SCHEDULE  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
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DATE: 11/30/2009  
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Agency code: 313

Agency name: Department of Information Resources

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	EXP 2008	EXP 2009	BUD 2010
Subtotal TOF, Project 6	<b>\$0</b>	<b>\$0</b>	<b>\$240,000</b>
<i>7/7 Enterprise Resource Planning (ERP) System</i>			
<b>OBJECTS OF EXPENSE</b>			
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$1,500,000
Capital Subtotal OOE, Project 7	\$0	\$0	\$1,500,000
Subtotal OOE, Project 7	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>
<b>TYPE OF FINANCING</b>			
<u>Capital</u>			
CA 666 Appropriated Receipts	\$0	\$0	\$0
CA 777 Interagency Contracts	\$0	\$0	\$0
CA 8122 DIR Clearing Fund Account - AR	\$0	\$0	\$285,000
CA 8123 Telecommunications Revolving - AR	\$0	\$0	\$75,000
CA 8124 DIR Clearing Fund Account - IAC	\$0	\$0	\$120,000
CA 8125 Telecommunications Revolving - IAC	\$0	\$0	\$720,000
CA 8126 Statewide Technology Account - IAC	\$0	\$0	\$300,000
Capital Subtotal TOF, Project 7	\$0	\$0	\$1,500,000
Subtotal TOF, Project 7	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>
<i>8/8 Telecommunications Hardware/Software - Statewide Infrastructure Repairs &amp; Maintenance</i>			
<b>OBJECTS OF EXPENSE</b>			
<u>Capital</u>			
2009 OTHER OPERATING EXPENSE	\$10,034	\$0	\$0
5000 CAPITAL EXPENDITURES	\$257,935	\$343,216	\$0
Capital Subtotal OOE, Project 8	\$267,969	\$343,216	\$0

IV.A. CAPITAL BUDGET PROJECT SCHEDULE  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2009  
 TIME : 11:41:52AM

Agency code: 313

Agency name: Department of Information Resources

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2008	EXP 2009	BUD 2010
Subtotal OOE, Project	8	<b>\$267,969</b>	<b>\$343,216</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 777	Interagency Contracts	\$0	\$0	\$0
CA 8123	Telecommunications Revolving - AR	\$38,414	\$30,050	\$0
CA 8124	DIR Clearing Fund Account - IAC	\$11,875	\$142,884	\$0
CA 8125	Telecommunications Revolving - IAC	\$217,680	\$170,282	\$0
Capital Subtotal TOF, Project	8	\$267,969	\$343,216	\$0
Subtotal TOF, Project	8	<b>\$267,969</b>	<b>\$343,216</b>	<b>\$0</b>
Capital Subtotal, Category	5005	\$1,048,321	\$1,186,580	\$4,535,645
Informational Subtotal, Category	5005			
<b>Total, Category</b>	<b>5005</b>	<b>\$1,048,321</b>	<b>\$1,186,580</b>	<b>\$4,535,645</b>
<b>AGENCY TOTAL -CAPITAL</b>		<b>\$1,048,321</b>	<b>\$1,186,580</b>	<b>\$4,535,645</b>
<b>AGENCY TOTAL -INFORMATIONAL</b>				
<b>AGENCY TOTAL</b>		<b>\$1,048,321</b>	<b>\$1,186,580</b>	<b>\$4,535,645</b>

IV.A. CAPITAL BUDGET PROJECT SCHEDULE  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2009  
 TIME : 11:41:52AM

Agency code: 313

Agency name: Department of Information Resources

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	EXP 2008	EXP 2009	BUD 2010
<b>METHOD OF FINANCING:</b>			
<u>Capital</u>			
666 Appropriated Receipts	\$223,766	\$209,154	\$0
777 Interagency Contracts	\$556,586	\$634,210	\$0
8122 DIR Clearing Fund Account - AR	\$0	\$0	\$982,768
8123 Telecommunications Revolving - AR	\$38,414	\$30,050	\$229,444
8124 DIR Clearing Fund Account - IAC	\$11,875	\$142,884	\$412,724
8125 Telecommunications Revolving - IAC	\$217,680	\$170,282	\$2,088,842
8126 Statewide Technology Account - IAC	\$0	\$0	\$821,867
Total, Method of Financing-Capital	\$1,048,321	\$1,186,580	\$4,535,645
<b>Total, Method of Financing</b>	<b>\$1,048,321</b>	<b>\$1,186,580</b>	<b>\$4,535,645</b>
<b>TYPE OF FINANCING:</b>			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$1,048,321	\$1,186,580	\$4,535,645
Total, Type of Financing-Capital	\$1,048,321	\$1,186,580	\$4,535,645
<b>Total, Type of Financing</b>	<b>\$1,048,321</b>	<b>\$1,186,580</b>	<b>\$4,535,645</b>

CAPITAL BUDGET ALLOCATION TO STRATEGIES  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2009  
 TIME: 11:42:39AM

Agency code: 313 Agency name: Department of Information Resources

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	EXP 2008	EXP 2009	BUD 2010
<b>5005 Acquisition of Information Resource Technologies</b>				
<i>1/1 Daily Operations</i>				
Capital	4-1-2 INFORMATION RESOURCES	0	0	\$50,000
	TOTAL, PROJECT	\$0	\$0	\$50,000
<i>2/2 Data Center Consolidation</i>				
Capital	4-1-2 INFORMATION RESOURCES	780,352	843,364	1,389,845
	TOTAL, PROJECT	\$780,352	\$843,364	\$1,389,845
<i>3/3 Asset Control</i>				
Capital	4-1-2 INFORMATION RESOURCES	0	0	165,800
	TOTAL, PROJECT	\$0	\$0	\$165,800
<i>4/4 Website Upgrade</i>				
Capital	4-1-2 INFORMATION RESOURCES	0	0	210,000
Capital	2-1-1 CONTRACT ADMIN OF IT COMM & SVCS	0	0	200,000
	TOTAL, PROJECT	\$0	\$0	\$410,000
<i>5/5 Infrastructure and Integration Supp</i>				
Capital	4-1-2 INFORMATION RESOURCES	0	0	780,000

**CAPITAL BUDGET ALLOCATION TO STRATEGIES**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2009**  
 TIME: **11:42:39AM**

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	EXP 2008	EXP 2009	BUD 2010
	TOTAL, PROJECT	\$0	\$0	\$780,000
6/6	<i>Platform Standardization</i>			
Capital	4-1-2 INFORMATION RESOURCES	0	0	\$240,000
	TOTAL, PROJECT	\$0	\$0	\$240,000
7/7	<i>Enterprise Resource Planning System</i>			
Capital	4-1-2 INFORMATION RESOURCES	0	0	1,500,000
	TOTAL, PROJECT	\$0	\$0	\$1,500,000
8/8	<i>Telecom Hardware/ Software</i>			
Capital	3-1-1 CAPITOL COMPLEX TELEPHONE	11,875	142,884	0
Capital	3-2-1 NETWORK SERVICES	256,094	200,332	0
	TOTAL, PROJECT	\$267,969	\$343,216	\$0
	<b>TOTAL CAPITAL, ALL PROJECTS</b>	<b>\$1,048,321</b>	<b>\$1,186,580</b>	<b>\$4,535,645</b>
	<b>TOTAL INFORMATIONAL, ALL PROJECTS</b>			
	<b>TOTAL, ALL PROJECTS</b>	<b>\$1,048,321</b>	<b>\$1,186,580</b>	<b>\$4,535,645</b>

**IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2009**  
 TIME: **11:43:55AM**

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

CFDA NUMBER/ STRATEGY	EXP 2008	EXP 2009	BUD 2010
<b>15.809.000</b> NATL SPATIAL DATA INFRAS			
1 - 1 - 1 STATEWIDE PLANNING	0	50,000	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.074.000</b> Law Enfrmnt Terrorism Prevent.			
1 - 1 - 3 STATEWIDE SECURITY	0	0	0
3 - 2 - 2 NETWORK & TELECOM SECURITY SERVI	173,559	76,441	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$173,559</b>	<b>\$76,441</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$173,559</b>	<b>\$76,441</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2009**  
 TIME: **11:43:55AM**

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

CFDA NUMBER/ STRATEGY	EXP 2008	EXP 2009	BUD 2010
<b><u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u></b>			
15.809.000 NATL SPATIAL DATA INFRAS	0	50,000	0
97.074.000 Law Enfrcmt Terrorism Prevent.	173,559	76,441	0
<b>TOTAL, ALL STRATEGIES</b>	\$173,559	\$126,441	\$0
<b>TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$173,559</b>	<b>\$126,441</b>	<b>\$0</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**IV.C. FEDERAL FUNDS TRACKING SCHEDULE**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2009  
 TIME : 11:44:31AM

Agency code: 313

Agency name: **Department of Information Resources**

<b>Federal FY</b>		<b>Expended SFY 2007</b>	<b>Expended SFY 2008</b>	<b>Expended SFY 2009</b>	<b>Budgeted SFY 2010</b>	<b>Estimated SFY 2011</b>	<b>Estimated SFY 2012</b>	<b>Total</b>	<b>Difference from Award</b>
<b><u>CFDA 15.809.000 NATL SPATIAL DATA INFRAST</u></b>									
2007	\$64,522	\$14,522	\$0	\$50,000	\$0	\$0	\$0	\$64,522	\$0
<b>Total</b>	<b>\$64,522</b>	<b>\$14,522</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,522</b>	<b>\$0</b>

<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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<b><u>CFDA 97.074.000 Law Enfrcmt Terrorism Prevent.</u></b>									
2008	\$250,000	\$0	\$173,559	\$76,441	\$0	\$0	\$0	\$250,000	\$0
<b>Total</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$173,559</b>	<b>\$76,441</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>

<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

DATE: 11/30/2009  
TIME: 11:45:26AM

81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 313

Agency name: Department of Information Resources

<b>FUND/ACCOUNT</b>	<b>Exp 2008</b>	<b>Exp 2009</b>	<b>Bud 2010</b>
<b>8122 DIR Clearing Fund Account - AR</b>			
Beginning Balance (Unencumbered):	\$2,395,722	\$5,294,395	\$8,205,153
Estimated Revenue:			
3766 Supplies/Equip/Servs-Local Funds	7,236,255	8,608,508	7,913,637
Subtotal: Estimated Revenue	7,236,255	8,608,508	7,913,637
<b>Total Available</b>	<b>\$9,631,977</b>	<b>\$13,902,903</b>	<b>\$16,118,790</b>
<b>DEDUCTIONS:</b>			
Indirect Cost Allocation	(1,075,528)	(1,532,898)	(2,316,142)
Expended/Budgeted/Requested	(2,756,413)	(3,670,936)	(4,667,429)
Transfers for Employee Benefits	(501,152)	(489,857)	(492,920)
Unemployment Benefit Reimbursement	(1,033)	(229)	(600)
Workers Compensation Reimbursement	(3,456)	(3,830)	(3,857)
<b>Total, Deductions</b>	<b>\$(4,337,582)</b>	<b>\$(5,697,750)</b>	<b>\$(7,480,948)</b>
<b>Ending Fund/Account Balance</b>	<b>\$5,294,395</b>	<b>\$8,205,153</b>	<b>\$8,637,842</b>

**REVENUE ASSUMPTIONS:**

Will continue to reduce administrative fee throughout year

**CONTACT PERSON:**

Robert Saathoff

**IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

DATE: 11/30/2009

81st Regular Session, Fiscal Year 2010 Operating Budget

TIME: 11:45:26AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **313**

Agency name: **Department of Information Resources**

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
<b>8123 Telecommunications Revolving - AR</b>			
Beginning Balance (Unencumbered):	\$1,715,781	\$699,818	\$1,253,617
Estimated Revenue:			
3759 Telecommunication-Local Funds	10,862,947	13,076,027	13,157,028
3766 Supplies/Equip/Servs-Local Funds	0	0	0
Subtotal: Estimated Revenue	<u>10,862,947</u>	<u>13,076,027</u>	<u>13,157,028</u>
<b>Total Available</b>	<b><u>\$12,578,728</u></b>	<b><u>\$13,775,845</u></b>	<b><u>\$14,410,645</u></b>
<b>DEDUCTIONS:</b>			
Indirect Cost Allocation	(299,193)	(432,219)	(634,786)
Cost of Goods Sold	(8,283,707)	(8,458,610)	(9,078,583)
Expended/Budgeted/Requested	(3,025,800)	(3,365,878)	(3,778,091)
Transfers for Employee Benefits	(268,187)	(262,469)	(262,065)
Unemployment Benefit Reimbursement	(433)	(1,536)	(990)
Workers Compensation Reimbursement	(1,590)	(1,516)	(1,512)
<b>Total, Deductions</b>	<b><u>\$(11,878,910)</u></b>	<b><u>\$(12,522,228)</u></b>	<b><u>\$(13,756,027)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$699,818</u></b>	<b><u>\$1,253,617</u></b>	<b><u>\$654,618</u></b>

**REVENUE ASSUMPTIONS:**

Currently evaluating DIR cost recovery fees to identify and implement reduction

**CONTACT PERSON:**

Robert Saathoff

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**IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

DATE: 11/30/2009

81st Regular Session, Fiscal Year 2010 Operating Budget

TIME: 11:45:26AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 313

Agency name: Department of Information Resources

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
<b>8124 DIR Clearing Fund Account - IAC</b>			
Beginning Balance (Unencumbered):	\$2,292,861	\$2,269,026	\$3,516,591
Estimated Revenue:			
3765 Supplies/Equipment/Services	1,834,686	3,689,361	3,391,559
Subtotal: Estimated Revenue	<u>1,834,686</u>	<u>3,689,361</u>	<u>3,391,559</u>
<b>Total Available</b>	<b><u>\$4,127,547</u></b>	<b><u>\$5,958,387</u></b>	<b><u>\$6,908,150</u></b>
<b>DEDUCTIONS:</b>			
Indirect Cost Allocation	(460,941)	(656,957)	(992,632)
Expended/Budgeted/Requested	(1,181,320)	(1,573,258)	(2,000,327)
Transfers for Employee Benefits	(214,779)	(209,939)	(211,251)
Workers Compensation Reimbursement	(1,481)	(1,642)	(1,653)
<b>Total, Deductions</b>	<b><u>\$(1,858,521)</u></b>	<b><u>\$(2,441,796)</u></b>	<b><u>\$(3,205,863)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$2,269,026</u></b>	<b><u>\$3,516,591</u></b>	<b><u>\$3,702,287</u></b>

**REVENUE ASSUMPTIONS:**

Will continue to reduce administrative fee throughout year

**CONTACT PERSON:**

Robert Saathoff

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**IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

DATE: 11/30/2009  
TIME: 11:45:26AM

81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 313

Agency name: Department of Information Resources

<b>FUND/ACCOUNT</b>	<b>Exp 2008</b>	<b>Exp 2009</b>	<b>Bud 2010</b>
<b>8125 Telecommunications Revolving - IAC</b>			
Beginning Balance (Unencumbered):	\$15,442,033	\$11,823,669	\$15,734,443
Estimated Revenue:			
3961 STS Transfers to GR Fund 1	61,556,701	72,188,242	74,556,490
3962 Capitol Complex Tfers to Fund 1	5,990,800	6,124,476	5,571,612
Subtotal: Estimated Revenue	67,547,501	78,312,718	80,128,102
<b>Total Available</b>	<b>\$82,989,534</b>	<b>\$90,136,387</b>	<b>\$95,862,545</b>
<b>DEDUCTIONS:</b>			
Indirect Cost Allocation	(2,782,777)	(3,775,683)	(5,615,272)
Cost of Goods Sold	(49,549,300)	(49,895,301)	(53,297,430)
Expended/Budgeted/Requested	(17,146,203)	(19,073,307)	(21,409,181)
Transfer for Employee Benefits	(1,675,198)	(1,639,477)	(1,636,957)
Unemployment Benefit Reimbursement	(2,457)	(8,706)	(5,610)
Workers Compensation Reimbursement	(9,930)	(9,470)	(9,445)
<b>Total, Deductions</b>	<b>\$(71,165,865)</b>	<b>\$(74,401,944)</b>	<b>\$(81,973,895)</b>
<b>Ending Fund/Account Balance</b>	<b>\$11,823,669</b>	<b>\$15,734,443</b>	<b>\$13,888,650</b>

**REVENUE ASSUMPTIONS:**

Currently evaluating DIR cost recovery fees to identify and implement reduction

**CONTACT PERSON:**

Robert Saathoff

**IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

DATE: 11/30/2009

81st Regular Session, Fiscal Year 2010 Operating Budget

TIME: 11:45:26AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **313**

Agency name: **Department of Information Resources**

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
<b>8126 Statewide Technology Account - IAC</b>			
Beginning Balance (Unencumbered):	\$0	\$(655,815)	\$(455,233)
Estimated Revenue:			
3727 Fees - Administrative Services	155,747,908	182,135,393	191,861,048
Subtotal: Estimated Revenue	155,747,908	182,135,393	191,861,048
<b>Total Available</b>	<b>\$155,747,908</b>	<b>\$181,479,578</b>	<b>\$191,405,815</b>
 <b>DEDUCTIONS:</b>			
Indirect Cost Allocation	(236,381)	(1,444,068)	(2,145,212)
Cost of Good Sold	(151,347,031)	(176,581,903)	(184,200,021)
Expended/Budgeted/Requested	(4,400,877)	(3,388,108)	(6,000,748)
Transfer for Employee Benefits	(415,937)	(517,096)	(515,645)
Unemployment Benefit Reimbursement	0	0	(3,000)
Workers Compensation Reimbursement	(3,497)	(3,636)	(3,626)
<b>Total, Deductions</b>	<b>\$(156,403,723)</b>	<b>\$(181,934,811)</b>	<b>\$(192,868,252)</b>
 <b>Ending Fund/Account Balance</b>	<b>\$(655,815)</b>	<b>\$(455,233)</b>	<b>\$(1,462,437)</b>

**REVENUE ASSUMPTIONS:**

Administrative Fee projected at 4.21%

**CONTACT PERSON:**

Robert Saathoff

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**IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 11/30/2009

TIME: 11:46:07AM

81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2008</b>	<b>EXP 2009</b>	<b>BUD 2010</b>
<b>OBJECTS OF EXPENSE</b>				
1001	SALARIES AND WAGES	\$620,621	\$781,282	\$873,168
1002	OTHER PERSONNEL COSTS	\$2,400	\$3,220	\$3,480
2001	PROFESSIONAL FEES AND SERVICES	\$1,487,376	\$1,597,361	\$960,400
2003	CONSUMABLE SUPPLIES	\$3,793	\$1,320	\$1,939
2004	UTILITIES	\$14,781	\$6,868	\$0
2005	TRAVEL	\$1,590	\$1,599	\$33,184
2006	RENT - BUILDING	\$5,225	\$1,590	\$239
2007	RENT - MACHINE AND OTHER	\$0	\$1,000	\$0
2009	OTHER OPERATING EXPENSE	\$192,323	\$984,312	\$880,487
5000	CAPITAL EXPENDITURES	\$63,089	\$103,892	\$1,452,268
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$2,391,198</b>	<b>\$3,482,444</b>	<b>\$4,205,165</b>
<b>METHOD OF FINANCING</b>				
8122	DIR Clearing Fund Account - AR	\$0	\$81,353	\$165,593
8123	Telecommunications Revolving - AR	\$318,795	\$485,870	\$558,142
8124	DIR Clearing Fund Account - IAC	\$0	\$34,866	\$70,969
8125	Telecommunications Revolving - IAC	\$1,898,844	\$2,734,183	\$3,281,091
8126	Statewide Technology Account - IAC	\$0	\$69,731	\$129,370
	Subtotal, MOF (Other Funds)	\$2,217,639	\$3,406,003	\$4,205,165
555	Federal Funds			
	CFDA 97.074.000, Law Enfrcmt Terrorism Prevent.	\$173,559	\$76,441	\$0
	Subtotal, MOF (Federal Funds)	\$173,559	\$76,441	\$0
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$2,391,198</b>	<b>\$3,482,444</b>	<b>\$4,205,165</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>7.9</b>	<b>9.3</b>	<b>10.0</b>

**IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 11/30/2009

TIME: 11:46:07AM

81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2008</b>	<b>EXP 2009</b>	<b>BUD 2010</b>
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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.

In compliance with HB 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.

Use of Homeland Security funds is consistent with the vision articulated in the Governor's Texas Homeland Security Strategic Plan: 2005–2010 and in Shared Success, DIR's 2005 State Strategic Plan for Information Resources Management.

**IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 11/30/2009

**Funds Passed through to Local Entities**

TIME: 11:46:07AM

81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2008</b>	<b>EXP 2009</b>	<b>BUD 2010</b>
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**IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 11/30/2009

**Funds Passed through to State Agencies**

TIME: 11:46:07AM

81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2008</b>	<b>EXP 2009</b>	<b>BUD 2010</b>
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