

# **OPERATING BUDGET**

## **For Fiscal Year 2016**

Submitted to the  
Governor's Office of Budget, Planning and Policy  
and the Legislative Budget Board  
by the



Texas Department of Information Resources

**December 1, 2015**



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 Budget Division 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 Governor's Office will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-fourth Legislature, Regular Session, 2015.

Handwritten signature of Todd Kimbriel in blue ink.

Todd Kimbriel  
DIR Interim Executive Director

12/1/2015  
Date

Handwritten signature of Charles Bacarisse in blue ink.

Charles Bacarisse  
Chairman, DIR Board Chair

12/2/15  
Date

Handwritten signature of Nick Villalpando in blue ink.

Nick Villalpando  
Chief Financial Officer

12/1/15  
Date

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**Budget Overview**  
**84th Regular Session, Fiscal Year 2016 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

313 Department of Information Resources

Appropriation Years: 2016-17

	2015	2016	2015	2016	2015	2016	OTHER FUNDS		ALL FUNDS	
							2015	2016	2015	2016
<b>Goal: 1. Promote Statewide IR Policies &amp; Innovative, Productive, &amp; Eff Info Sys</b>										
1.1.1. Statewide Planning							272,573	546,039	272,573	546,039
1.1.2. Rule And Guideline Development							272,404	1,289,440	272,404	1,289,440
1.1.3. Statewide Security							313,358	441,779	313,358	441,779
<b>Total, Goal</b>							<b>858,335</b>	<b>2,277,258</b>	<b>858,335</b>	<b>2,277,258</b>
<b>Goal: 2. Manage the Cost Effective Delivery of IT Commodities &amp; Services</b>										
2.1.1. Contract Admin Of It Comm & Svcs							3,623,359	4,087,473	3,623,359	4,087,473
2.2.1. Data Center Services							215,867,061	243,741,156	215,867,061	243,741,156
2.2.2. Texas.Gov							487,464	968,666	487,464	968,666
2.3.1. Statewide Cyber Security Services							4,850,671	3,841,461	4,850,671	3,841,461
<b>Total, Goal</b>							<b>224,828,555</b>	<b>252,638,756</b>	<b>224,828,555</b>	<b>252,638,756</b>
<b>Goal: 3. Telecommunications</b>										
3.1.1. Capitol Complex Telephone							4,312,907	4,458,951	4,312,907	4,458,951
3.2.1. Network Services							84,488,921	79,831,190	84,488,921	79,831,190
3.2.2. Network & Telecom Security Services							241,711	4,855,442	241,711	4,855,442
<b>Total, Goal</b>							<b>89,043,539</b>	<b>89,145,583</b>	<b>89,043,539</b>	<b>89,145,583</b>
<b>Goal: 4. Indirect Administration</b>										
4.1.1. Central Administration							2,511,060	2,861,820	2,511,060	2,861,820
4.1.2. Information Resources							2,781,580	2,736,114	2,781,580	2,736,114
4.1.3. Other Support Services							788,498	762,063	788,498	762,063
<b>Total, Goal</b>							<b>6,081,138</b>	<b>6,359,997</b>	<b>6,081,138</b>	<b>6,359,997</b>
<b>Total, Agency</b>							<b>320,811,567</b>	<b>350,421,594</b>	<b>320,811,567</b>	<b>350,421,594</b>
<b>Total FTEs</b>									<b>191.2</b>	<b>206.0</b>

2.A. Summary of Budget By Strategy

DATE : 12/1/2015

TIME : 6:44:13AM

84th Regular Session, Fiscal Year 2016 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 313 Agency name: Department of Information Resources

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
<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	\$345,627	\$272,573	\$546,039
2 RULE AND GUIDELINE DEVELOPMENT	\$263,086	\$272,404	\$1,289,440
3 STATEWIDE SECURITY	\$392,789	\$313,358	\$441,779
<b>TOTAL, GOAL 1</b>	<b>\$1,001,502</b>	<b>\$858,335</b>	<b>\$2,277,258</b>
<b>2 Manage the Cost Effective Delivery of IT Commodities &amp; Services</b>			
<b>1 Improve Agencies' Acquisition and Use of Information Technology</b>			
1 CONTRACT ADMIN OF IT COMM & SVCS	\$4,179,499	\$3,623,359	\$4,087,473
<b>2 Provide Consolidated/Shared IT Services</b>			
1 DATA CENTER SERVICES	\$189,407,811	\$215,867,061	\$243,741,156
2 TEXAS.GOV	\$524,522	\$487,464	\$968,666
<b>3 Enhance State Cyber Security Efforts to Protect Information Assets</b>			
1 STATEWIDE CYBER SECURITY SERVICES	\$4,164,328	\$4,850,671	\$3,841,461
<b>TOTAL, GOAL 2</b>	<b>\$198,276,160</b>	<b>\$224,828,555</b>	<b>\$252,638,756</b>
<b>3 Telecommunications</b>			
<b>1 Reduce CCTS Prices, Response Time and Complaint Resolution Time</b>			
1 CAPITOL COMPLEX TELEPHONE	\$4,462,669	\$4,312,907	\$4,458,951
<b>2 Provide Voice and Data Services</b>			
1 NETWORK SERVICES	\$83,328,482	\$84,488,921	\$79,831,190
2 NETWORK & TELECOM SECURITY SERVICES	\$223,209	\$241,711	\$4,855,442
<b>TOTAL, GOAL 3</b>	<b>\$88,014,360</b>	<b>\$89,043,539</b>	<b>\$89,145,583</b>

2.A. Summary of Budget By Strategy

DATE : 12/1/2015

TIME : 6:44:13AM

84th Regular Session, Fiscal Year 2016 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 313

Agency name: Department of Information Resources

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
4 Indirect Administration			
1 Indirect Administration			
1 CENTRAL ADMINISTRATION	\$2,318,688	\$2,511,060	\$2,861,820
2 INFORMATION RESOURCES	\$2,587,889	\$2,781,580	\$2,736,114
3 OTHER SUPPORT SERVICES	\$863,557	\$788,498	\$762,063
<b>TOTAL, GOAL 4</b>	<b>\$5,770,134</b>	<b>\$6,081,138</b>	<b>\$6,359,997</b>

**2.A. Summary of Budget By Strategy**

DATE : 12/1/2015

TIME : 6:44:13AM

84th Regular Session, Fiscal Year 2016 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 313                      Agency name: Department of Information Resources

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2014</b>	<b>EXP 2015</b>	<b>BUD 2016</b>
<b>Other Funds:</b>			
8122 DIR Clearing Fund Account - AR	\$9,759,601	\$11,827,358	\$12,890,269
8123 Telecommunications Revolving - AR	\$26,162,004	\$26,289,491	\$26,124,930
8125 Telecommunications Revolving - IAC	\$66,704,188	\$65,731,337	\$65,793,332
8126 Statewide Technology Account - IAC	\$188,172,781	\$214,778,099	\$243,140,092
8127 State Technology Acct-Appt Receipts	\$2,263,582	\$2,185,282	\$2,472,971
	<b>\$293,062,156</b>	<b>\$320,811,567</b>	<b>\$350,421,594</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$293,062,156</b>	<b>\$320,811,567</b>	<b>\$350,421,594</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>181.6</b>	<b>191.2</b>	<b>206.0</b>

**2.B. Summary of Budget By Method of Finance**  
 84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2015**  
 TIME: **6:45:47AM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<b><u>OTHER FUNDS</u></b>			
<b><u>8122</u></b> DIR Clearing Fund Account - AR			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-2015 GAA)	\$12,529,150	\$13,146,220	\$0
Regular Appropriations from MOF Table (2016-2017 GAA)	\$0	\$0	\$13,955,944
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 17.08(a), Data Center Reductions (2014-15 GAA)	\$(207,268)	\$(206,804)	\$0
DIR Rider 3 (2014-15 GAA) Estimated UB in Regular Appropriation	\$(1,242,280)	\$0	\$0
DIR Rider 3 (2014-15 GAA) Realized UB from 2013	\$546,062	\$0	\$0
DIR Rider 3 (2014-15 GAA) Actual UB in Regular Appropriation	\$(227,432)	\$227,432	\$0
DIR Rider 3 (2016-17 GAA) Actual UB in Regular Appropriation	\$0	\$(799,641)	\$799,641
DIR Rider 3 (2016-17 GAA) Estimated UB in Regular Appropriation to 2017	\$0	\$0	\$(634,200)
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$56,204	\$177,536	\$0
Art IX, Sec 18.02 Salary Increase for General State Employees (2016-17 GAA)	\$0	\$0	\$136,482
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$(1,694,835)	\$(717,385)	\$(1,367,598)
<b>TOTAL, DIR Clearing Fund Account - AR</b>	<b>\$9,759,601</b>	<b>\$11,827,358</b>	<b>\$12,890,269</b>
<b><u>8123</u></b> Telecommunications Revolving Account - AR			
<i>REGULAR APPROPRIATIONS</i>			

**2.B. Summary of Budget By Method of Finance**  
 84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2015**  
 TIME: **6:45:47AM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
Regular Appropriations from MOF Table (2014-15 GAA)	\$15,770,854	\$15,572,457	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$33,853,113
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 17.08(a), Data Center Reductions (2014-15 GAA)	\$(25,914)	\$(25,856)	\$0
DIR Rider 8 (2014-15 GAA) Realized UB from 2013	\$271,767	\$0	\$0
DIR Rider 8 Approved Additional Appropriations	\$2,580,000	\$7,200,000	\$0
DIR Rider 8 Telecommunications Revolving Account Revised Receipts	\$7,565,297	\$3,542,890	\$(7,842,654)
<i>TRANSFERS</i>			
Art IX, Sec 18.02 Salary Increase for General State Employees (2016-17 GAA)	\$0	\$0	\$114,471
<b>TOTAL, Telecommunications Revolving Account - AR</b>	<b>\$26,162,004</b>	<b>\$26,289,491</b>	<b>\$26,124,930</b>
<b>8125</b> Telecommunications Revolving Account - IAC			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$69,393,741	\$66,875,802	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$65,331,361
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 17.08(a), Data Center Reductions (2014-15 GAA)	\$(138,935)	\$(138,624)	\$0
DIR Rider 8 (2014-15 GAA) Estimated UB in Regular Approps	\$(1,726,710)	\$0	\$0
DIR Rider 8 (2014-15 GAA) Realized UB from 2013	\$2,177,244	\$0	\$0
DIR Rider 8 Approved Additional Appropriations	\$6,620,000	\$4,300,000	\$0
DIR Rider 8 (2014-15 GAA) Estimated UB in Regular Appropriations	\$(1,101,214)	\$1,101,214	\$0

**2.B. Summary of Budget By Method of Finance**  
 84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2015**  
 TIME: **6:45:47AM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
DIR Rider 8 Telecommunications Revolving Account Revised Receipts	\$(7,565,297)	\$(3,542,890)	\$7,842,654
DIR Rider 8 (2016-17 GAA) Actual UB in Regular Appropriations	\$0	\$(1,842,655)	\$1,842,655
DIR Rider 8 (2016-17 GAA) Estimated UB in Regular Appropriations to 2017	\$0	\$0	\$(1,710,164)
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$66,615	\$198,850	\$0
Art IX, Sec 18.02 Salary Increase for General State Employees (2016-17 GAA)	\$0	\$0	\$45,173
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$(1,021,256)	\$(1,220,360)	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$(7,558,347)
<b>TOTAL, Telecommunications Revolving Account - IAC</b>	<b>\$66,704,188</b>	<b>\$65,731,337</b>	<b>\$65,793,332</b>
<b>8126</b> Statewide Technology Account - IAC			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$196,999,980	\$197,361,124	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$229,068,105
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 17.08(a), Data Center Reductions (2014-15 GAA)	\$(47,880)	\$(47,772)	\$0
Art IX, Sec 17.08(a), Data Center Reductions (2014-15 GAA)	\$(6,212,231)	\$(70,525)	\$0
DIR Rider 9 (2014-15 GAA) Realized UB from 2013	\$280,834	\$0	\$0
DIR Rider 9 (2014-15 GAA) Actual UB in Regular Appropriation	\$(288,017)	\$288,017	\$0
DIR Rider 9 Approved Additional Appropriations	\$0	\$21,100,000	\$0

**2.B. Summary of Budget By Method of Finance**  
 84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2015**  
 TIME: **6:45:47AM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
DIR Rider 9 (2016-17 GAA) Actual UB in Regular Appropriation	\$0	\$(150,806)	\$150,806
DIR Rider 9 (2016-17 GAA) Estimated UB in Regular Appropriation to 2017	\$0	\$0	\$(606,464)
DIR Rider 9 Pending Additional Appropriations Request	\$0	\$0	\$14,458,026
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$30,235	\$92,714	\$0
Art IX, Sec 18.02 Salary Increase for General State Employees (2016-17 GAA)	\$0	\$0	\$69,619
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$(2,590,140)	\$(3,794,653)	\$0
<b>TOTAL, Statewide Technology Account - IAC</b>	<b>\$188,172,781</b>	<b>\$214,778,099</b>	<b>\$243,140,092</b>
<b>8127</b> Statewide Technology Account - Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$2,660,218	\$2,729,991	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$2,472,971
<i>LAPSED APPROPRIATIONS</i>			
Regula Appropriations from MOF Table (2014-15 GAA)	\$(396,636)	\$(544,709)	\$0
<b>TOTAL, Statewide Technology Account - Appropriated Receipts</b>	<b>\$2,263,582</b>	<b>\$2,185,282</b>	<b>\$2,472,971</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$293,062,156</b>	<b>\$320,811,567</b>	<b>\$350,421,594</b>
<b>GRAND TOTAL</b>	<b>\$293,062,156</b>	<b>\$320,811,567</b>	<b>\$350,421,594</b>

**2.B. Summary of Budget By Method of Finance**  
 84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2015**  
 TIME: **6:45:47AM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<b>FULL-TIME-EQUIVALENT POSITIONS</b>			
RIDER APPROPRIATION			
Over Cap in 2016 in accordance with the GAA Art IX Sec 6.10	0.0	0.0	8.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Under Cap in 2014 and 2015. Over Cap in 2016 in accordance with the GAA Art IX Sec 6.10	181.6	191.2	198.0
<b>TOTAL, ADJUSTED FTES</b>	<b>181.6</b>	<b>191.2</b>	<b>206.0</b>

**NUMBER OF 100% FEDERALLY FUNDED FTEs**

**2.C. Summary of Budget By Object of Expense**  
 84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2015**  
 TIME: **6:46:32AM**

Agency code: **313**

Agency name: **Department of Information Resources**

<b>OBJECT OF EXPENSE</b>	<b>EXP 2014</b>	<b>EXP 2015</b>	<b>BUD 2016</b>
1001 SALARIES AND WAGES	\$13,829,439	\$14,867,322	\$16,757,171
1002 OTHER PERSONNEL COSTS	\$863,951	\$906,175	\$389,456
2001 PROFESSIONAL FEES AND SERVICES	\$196,726,733	\$224,039,451	\$253,623,244
2002 FUELS AND LUBRICANTS	\$3,500	\$3,114	\$5,000
2003 CONSUMABLE SUPPLIES	\$43,575	\$37,117	\$52,000
2004 UTILITIES	\$50,669	\$47,424	\$100,000
2005 TRAVEL	\$82,242	\$90,674	\$72,800
2006 RENT - BUILDING	\$12,073	\$13,987	\$17,323
2007 RENT - MACHINE AND OTHER	\$19,072	\$20	\$2,820
2009 OTHER OPERATING EXPENSE	\$81,044,898	\$80,701,623	\$79,131,780
5000 CAPITAL EXPENDITURES	\$386,004	\$104,660	\$270,000
<b>Agency Total</b>	<b>\$293,062,156</b>	<b>\$320,811,567</b>	<b>\$350,421,594</b>

**2.D. Summary of Budget By Objective Outcomes**  
 84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2015  
 Time: 6:47:14AM

Agency code: 313                      Agency name: Department of Information Resources

Goal/ Objective / OUTCOME	Exp 2014	Exp 2015	Bud2016
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>	83.00 %	64.00 %	0.00 %
<b>2 Percent of IR Strategic Initiatives/Major Agency Participation</b>	91.00 %	91.00 %	75.00 %
<b>3 Percent of Attendees Favorably Rating Education Events</b>	94.30 %	96.00 %	90.00 %
<b>4 Percent of IRMs Meeting CE Requirements</b>	96.00 %	96.50 %	85.00 %
2 Manage the Cost Effective Delivery of IT Commodities & Services			
1 <i>Improve Agencies' Acquisition and Use of Information Technology</i>			
<b>1 Percent of Eligible Texas Local Government Entities Using DIR Services</b>	51.21 %	49.15 %	60.00 %
2 <i>Provide Consolidated/Shared IT Services</i>			
<b>KEY</b> <b>1 Percent of Monthly Minimum Service Level Targets Achieved</b>	99.18 %	99.89 %	90.00 %
<b>2 Percent of Visitors Satisfied with Texas.Gov</b>	92.01 %	93.02 %	95.00 %
<b>KEY</b> <b>3 % of Customers Satisfied with Data Center Services Contract Management</b>	78.00 %	80.00 %	90.00 %
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>	96.25 %	95.00 %	99.00 %
2 <i>Provide Voice and Data Services</i>			
<b>KEY</b> <b>1 % Customers Satisfied with TEX-AN</b>	91.65 %	84.61 %	96.00 %
<b>2 Percentage of Agencies' Critical Security Vulnerabilities Reduced</b>	46.48 %	63.04 %	50.00 %

3.A. Strategy Level Detail

DATE: 12/1/2015  
 TIME: 6:47:55AM

84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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 2014	EXP 2015	BUD 2016
<b>Output Measures:</b>				
1	Number of Statewide IR Recommendations Produced	6.00	11.00	6.00
2	Number of Briefings, Workgroups, and Focus Groups Conducted by DIR	83.00	136.00	20.00
3	Number of Education Programs Produced	54.00	54.00	50.00
<b>Efficiency Measures:</b>				
1	Average Response Time Per Information Request	5.65	8.61	6.00
2	Average Cost Per Statewide IR Recommendation Produced	2,250.00	2,318.00	2,250.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$257,830	\$232,532	\$502,980
1002	OTHER PERSONNEL COSTS	\$11,437	\$24,724	\$8,075
2001	PROFESSIONAL FEES AND SERVICES	\$63,709	\$1,907	\$10,000
2003	CONSUMABLE SUPPLIES	\$376	\$9	\$528
2005	TRAVEL	\$267	\$1,850	\$1,500
2006	RENT - BUILDING	\$0	\$875	\$0
2009	OTHER OPERATING EXPENSE	\$12,008	\$10,676	\$22,956
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$345,627</b>	<b>\$272,573</b>	<b>\$546,039</b>
<b>Method of Financing:</b>				
8122	DIR Clearing Fund Account - AR	\$345,627	\$272,573	\$546,039
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$345,627</b>	<b>\$272,573</b>	<b>\$546,039</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$345,627</b>	<b>\$272,573</b>	<b>\$546,039</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.4</b>	<b>3.2</b>	<b>6.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2015  
 TIME: 6:47:55AM

84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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 2014	EXP 2015	BUD 2016
<b>Output Measures:</b>				
1	Number of Rules, Guidelines and Standards Produced	13.00	5.00	10.00
2	Number of Agencies that Utilize Framework for Non-major IR Projects	30.00	30.00	30.00
3	Number of State Agency Personnel Trained on Framework & Proj Delivery	641.00	91.00	350.00
<b>Efficiency Measures:</b>				
KEY 1	Average Cost Per Rule, Guideline, and Standard Reviewed and Produced	1,981.00	2,133.33	3,300.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$243,380	\$232,532	\$543,354
1002	OTHER PERSONNEL COSTS	\$5,623	\$24,687	\$10,697
2001	PROFESSIONAL FEES AND SERVICES	\$795	\$1,848	\$710,000
2003	CONSUMABLE SUPPLIES	\$376	\$9	\$528
2005	TRAVEL	\$267	\$1,850	\$1,500
2006	RENT - BUILDING	\$0	\$875	\$0
2009	OTHER OPERATING EXPENSE	\$12,645	\$10,603	\$23,361
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$263,086</b>	<b>\$272,404</b>	<b>\$1,289,440</b>
<b>Method of Financing:</b>				
8122	DIR Clearing Fund Account - AR	\$263,086	\$272,404	\$1,289,440
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$263,086</b>	<b>\$272,404</b>	<b>\$1,289,440</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$263,086</b>	<b>\$272,404</b>	<b>\$1,289,440</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.4</b>	<b>3.2</b>	<b>6.0</b>

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84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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 2014	EXP 2015	BUD 2016
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$321,191	\$265,674	\$422,259
1002	OTHER PERSONNEL COSTS	\$10,604	\$26,097	\$4,091
2003	CONSUMABLE SUPPLIES	\$376	\$0	\$453
2005	TRAVEL	\$11,317	\$13,343	\$4,000
2009	OTHER OPERATING EXPENSE	\$30,548	\$8,244	\$10,976
5000	CAPITAL EXPENDITURES	\$18,753	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$392,789</b>	<b>\$313,358</b>	<b>\$441,779</b>
<b>Method of Financing:</b>				
8122	DIR Clearing Fund Account - AR	\$392,789	\$313,358	\$441,779
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$392,789</b>	<b>\$313,358</b>	<b>\$441,779</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$392,789</b>	<b>\$313,358</b>	<b>\$441,779</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.0</b>	<b>2.4</b>	<b>4.0</b>

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **313** Agency name: **Department of Information Resources**  
GOAL: 2 Manage the Cost Effective Delivery of IT Commodities & Services  
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: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>Output Measures:</b>				
KEY 1	Total Contract Savings & Cost Avoidance Provided Through DIR Contracts	274,765,117.00	199,338,434.00	260,000,000.00
<b>Efficiency Measures:</b>				
1	Average Cost Recovery Rate for Cooperative Contracts	0.49	0.64	0.65
<b>Explanatory/Input Measures:</b>				
1	Total DIR Gross Sales	2,057,513,210.00	2,069,502,206.00	2,500,142,838.00
2	Number of Exemptions Requested for IT Commodities and Services	549.00	585.00	740.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,725,312	\$2,608,858	\$2,978,003
1002	OTHER PERSONNEL COSTS	\$219,695	\$224,884	\$80,063
2001	PROFESSIONAL FEES AND SERVICES	\$1,051,317	\$421,662	\$794,113
2003	CONSUMABLE SUPPLIES	\$7,530	\$9,675	\$10,202
2005	TRAVEL	\$14,547	\$14,065	\$6,000
2006	RENT - BUILDING	\$3,948	\$4,020	\$14,123
2007	RENT - MACHINE AND OTHER	\$0	\$20	\$1,488
2009	OTHER OPERATING EXPENSE	\$157,150	\$340,175	\$203,481
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,179,499</b>	<b>\$3,623,359</b>	<b>\$4,087,473</b>
<b>Method of Financing:</b>				
8122	DIR Clearing Fund Account - AR	\$4,179,499	\$3,623,359	\$4,087,473
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$4,179,499</b>	<b>\$3,623,359</b>	<b>\$4,087,473</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$4,179,499</b>	<b>\$3,623,359</b>	<b>\$4,087,473</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>35.2</b>	<b>33.5</b>	<b>39.7</b>

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

GOAL: 2 Manage the Cost Effective Delivery of IT Commodities & Services

Statewide Goal/Benchmark: 8 2

OBJECTIVE: 2 Provide Consolidated/Shared IT Services

Service Categories:

STRATEGY: 1 Data Center Services

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,995,339	\$2,402,725	\$2,528,264
1002	OTHER PERSONNEL COSTS	\$68,721	\$113,055	\$57,007
2001	PROFESSIONAL FEES AND SERVICES	\$187,206,765	\$213,169,891	\$240,999,652
2003	CONSUMABLE SUPPLIES	\$2,443	\$224	\$4,076
2005	TRAVEL	\$10,742	\$13,627	\$2,500
2009	OTHER OPERATING EXPENSE	\$123,801	\$167,539	\$149,657
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$189,407,811</b>	<b>\$215,867,061</b>	<b>\$243,741,156</b>
<b>Method of Financing:</b>				
8126	Statewide Technology Account - IAC	\$187,144,229	\$213,681,779	\$241,268,185
8127	State Technology Acct-Appt Receipts	\$2,263,582	\$2,185,282	\$2,472,971
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$189,407,811</b>	<b>\$215,867,061</b>	<b>\$243,741,156</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$189,407,811</b>	<b>\$215,867,061</b>	<b>\$243,741,156</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>20.7</b>	<b>25.2</b>	<b>26.0</b>

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

GOAL: 2 Manage the Cost Effective Delivery of IT Commodities & Services  
 OBJECTIVE: 2 Provide Consolidated/Shared IT Services  
 STRATEGY: 2 Texas.Gov

Statewide Goal/Benchmark: 8 2

Service Categories:

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>Output Measures:</b>				
1	Number of Services Available through the Portal	1,085.00	1,102.00	1,000.00
2	Number of Transactions Conducted through the Portal	27,366,093.00	37,229,097.00	26,000,000.00
<b>Explanatory/Input Measures:</b>				
1	Texas.Gov Collections Deposited into the General Revenue Fund	37,617,106.00	29,409,885.00	38,000,000.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$417,877	\$454,751	\$441,449
1002	OTHER PERSONNEL COSTS	\$11,629	\$15,247	\$10,547
2001	PROFESSIONAL FEES AND SERVICES	\$67,200	\$0	\$500,000
2003	CONSUMABLE SUPPLIES	\$564	\$0	\$753
2005	TRAVEL	\$3,302	\$2,183	\$1,500
2009	OTHER OPERATING EXPENSE	\$23,950	\$15,283	\$14,417
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$524,522</b>	<b>\$487,464</b>	<b>\$968,666</b>
<b>Method of Financing:</b>				
8122	DIR Clearing Fund Account - AR	\$524,522	\$487,464	\$968,666
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$524,522</b>	<b>\$487,464</b>	<b>\$968,666</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$524,522</b>	<b>\$487,464</b>	<b>\$968,666</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.9</b>	<b>5.0</b>	<b>4.7</b>

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

GOAL: 2 Manage the Cost Effective Delivery of IT Commodities & Services  
 OBJECTIVE: 3 Enhance State Cyber Security Efforts to Protect Information Assets  
 STRATEGY: 1 Enhance State Cyber Security Efforts to Protect Information Assets

Statewide Goal/Benchmark: 8 2

Service Categories:

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>Output Measures:</b>				
KEY 1	Number of State Agency Security Assessments Performed	5.00	21.00	15.00
KEY 2	State Agency Participation in DIR Provided Security Training Offerings	124.00	304.00	150.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$176,319	\$394,863	\$333,058
1002	OTHER PERSONNEL COSTS	\$8,412	\$22,932	\$9,317
2001	PROFESSIONAL FEES AND SERVICES	\$3,801,565	\$4,364,291	\$3,477,500
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$753
2005	TRAVEL	\$6,700	\$8,375	\$10,000
2009	OTHER OPERATING EXPENSE	\$171,332	\$60,210	\$10,833
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,164,328</b>	<b>\$4,850,671</b>	<b>\$3,841,461</b>
<b>Method of Financing:</b>				
8122	DIR Clearing Fund Account - AR	\$2,110,396	\$4,850,671	\$3,841,461
8123	Telecommunications Revolving - AR	\$410,786	\$0	\$0
8125	Telecommunications Revolving - IAC	\$1,643,146	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$4,164,328</b>	<b>\$4,850,671</b>	<b>\$3,841,461</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$4,164,328</b>	<b>\$4,850,671</b>	<b>\$3,841,461</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.0</b>	<b>4.6</b>	<b>4.0</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: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>Efficiency Measures:</b>				
1	% of CCTS Complaints/Problems Resolved in 8 Working Hours or Less	97.50 %	97.25 %	97.00 %
2	CCTS Trouble Tickets As % of Lines in Service	2.03 %	1.23 %	5.00 %
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$905,034	\$952,498	\$1,059,764
1002	OTHER PERSONNEL COSTS	\$71,892	\$60,125	\$32,674
2001	PROFESSIONAL FEES AND SERVICES	\$1,184,819	\$228,825	\$27,500
2002	FUELS AND LUBRICANTS	\$3,500	\$3,114	\$5,000
2003	CONSUMABLE SUPPLIES	\$6,102	\$233	\$7,751
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$3,400
2006	RENT - BUILDING	\$3,948	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,287,374	\$3,057,879	\$3,322,862
5000	CAPITAL EXPENDITURES	\$0	\$10,233	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,462,669</b>	<b>\$4,312,907</b>	<b>\$4,458,951</b>
<b>Method of Financing:</b>				
8125	Telecommunications Revolving - IAC	\$4,462,669	\$4,312,907	\$4,458,951
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$4,462,669</b>	<b>\$4,312,907</b>	<b>\$4,458,951</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$4,462,669</b>	<b>\$4,312,907</b>	<b>\$4,458,951</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>17.5</b>	<b>17.5</b>	<b>18.2</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: 1 Maintain Legacy TEX-AN and Provide Enhanced TEX-AN Network Services Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>Efficiency Measures:</b>				
KEY 1	Average Price Per Intrastate Minute on TEX-AN	0.02	0.02	0.02
2	Average Price Per Interstate Minute on TEX-AN	0.02	0.02	0.02
KEY 3	Average Price Per Toll-Free Minute on TEX-AN	0.02	0.02	0.02
4	TEX-AN Trouble Tickets as % of Circuits	1.98 %	6.00 %	2.00 %
5	Average Price of Data Services	735.70	778.71	820.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$3,222,274	\$3,488,376	\$3,445,661
1002	OTHER PERSONNEL COSTS	\$232,600	\$175,064	\$84,329
2001	PROFESSIONAL FEES AND SERVICES	\$2,265,381	\$4,605,800	\$2,076,303
2003	CONSUMABLE SUPPLIES	\$9,162	\$1,078	\$12,356
2004	UTILITIES	\$662	\$1,901	\$15,000
2005	TRAVEL	\$11,980	\$13,143	\$9,500
2006	RENT - BUILDING	\$0	\$4,088	\$0
2007	RENT - MACHINE AND OTHER	\$19,072	\$0	\$1,332
2009	OTHER OPERATING EXPENSE	\$77,218,411	\$76,185,980	\$74,186,709
5000	CAPITAL EXPENDITURES	\$348,940	\$13,491	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$83,328,482</b>	<b>\$84,488,921</b>	<b>\$79,831,190</b>
<b>Method of Financing:</b>				
8123	Telecommunications Revolving - AR	\$25,301,034	\$23,893,104	\$21,581,987
8125	Telecommunications Revolving - IAC	\$58,027,448	\$60,595,817	\$58,249,203
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$83,328,482</b>	<b>\$84,488,921</b>	<b>\$79,831,190</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: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$83,328,482</b>	<b>\$84,488,921</b>	<b>\$79,831,190</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>44.8</b>	<b>47.9</b>	<b>44.8</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: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>Output Measures:</b>				
1	Number of Security Controlled Penetration Tests	50.00	48.00	50.00
<b>Efficiency Measures:</b>				
1	Average Cost of Security Controlled Penetration Tests	21,768.00	21,768.00	21,768.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$57,315	\$60,096	\$355,176
1002	OTHER PERSONNEL COSTS	\$3,273	\$1,500	\$3,036
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$177,586	\$4,300,000
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$150
2009	OTHER OPERATING EXPENSE	\$149,110	\$2,529	\$197,080
5000	CAPITAL EXPENDITURES	\$13,511	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$223,209</b>	<b>\$241,711</b>	<b>\$4,855,442</b>
<b>Method of Financing:</b>				
8123	Telecommunications Revolving - AR	\$44,642	\$241,711	\$2,128,025
8125	Telecommunications Revolving - IAC	\$178,567	\$0	\$2,191,941
8126	Statewide Technology Account - IAC	\$0	\$0	\$535,476
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$223,209</b>	<b>\$241,711</b>	<b>\$4,855,442</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$223,209</b>	<b>\$241,711</b>	<b>\$4,855,442</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.0</b>	<b>1.0</b>	<b>4.0</b>

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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: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,880,479	\$2,047,023	\$2,439,827
1002	OTHER PERSONNEL COSTS	\$130,866	\$136,781	\$57,303
2001	PROFESSIONAL FEES AND SERVICES	\$78,180	\$128,874	\$193,000
2003	CONSUMABLE SUPPLIES	\$3,057	\$196	\$3,982
2005	TRAVEL	\$18,808	\$19,603	\$28,400
2009	OTHER OPERATING EXPENSE	\$207,298	\$153,777	\$139,308
5000	CAPITAL EXPENDITURES	\$0	\$24,806	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,318,688</b>	<b>\$2,511,060</b>	<b>\$2,861,820</b>
<b>Method of Financing:</b>				
8122	DIR Clearing Fund Account - AR	\$787,329	\$831,196	\$772,690
8123	Telecommunications Revolving - AR	\$162,342	\$887,507	\$1,087,493
8125	Telecommunications Revolving - IAC	\$957,610	\$338,337	\$400,654
8126	Statewide Technology Account - IAC	\$411,407	\$454,020	\$600,983
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$2,318,688</b>	<b>\$2,511,060</b>	<b>\$2,861,820</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,318,688</b>	<b>\$2,511,060</b>	<b>\$2,861,820</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>24.1</b>	<b>25.6</b>	<b>27.4</b>

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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: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,005,698	\$1,058,188	\$1,101,940
1002	OTHER PERSONNEL COSTS	\$68,403	\$60,558	\$18,010
2001	PROFESSIONAL FEES AND SERVICES	\$920,842	\$934,271	\$535,176
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,053	\$253	\$9,112
2004	UTILITIES	\$50,007	\$45,523	\$85,000
2005	TRAVEL	\$1,838	\$1,156	\$3,000
2009	OTHER OPERATING EXPENSE	\$539,048	\$625,501	\$713,876
5000	CAPITAL EXPENDITURES	\$0	\$56,130	\$270,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,587,889</b>	<b>\$2,781,580</b>	<b>\$2,736,114</b>
<b>Method of Financing:</b>				
8122	DIR Clearing Fund Account - AR	\$865,903	\$915,990	\$737,807
8123	Telecommunications Revolving - AR	\$182,491	\$987,699	\$1,040,353
8125	Telecommunications Revolving - IAC	\$1,076,850	\$377,642	\$383,687
8126	Statewide Technology Account - IAC	\$462,645	\$500,249	\$574,267
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$2,587,889</b>	<b>\$2,781,580</b>	<b>\$2,736,114</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,587,889</b>	<b>\$2,781,580</b>	<b>\$2,736,114</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>13.2</b>	<b>13.7</b>	<b>13.2</b>

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84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$621,391	\$669,206	\$605,436
1002	OTHER PERSONNEL COSTS	\$20,796	\$20,521	\$14,307
2001	PROFESSIONAL FEES AND SERVICES	\$86,160	\$4,496	\$0
2003	CONSUMABLE SUPPLIES	\$11,536	\$25,440	\$1,356
2005	TRAVEL	\$2,474	\$1,479	\$1,500
2006	RENT - BUILDING	\$4,177	\$4,129	\$3,200
2009	OTHER OPERATING EXPENSE	\$112,223	\$63,227	\$136,264
5000	CAPITAL EXPENDITURES	\$4,800	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$863,557</b>	<b>\$788,498</b>	<b>\$762,063</b>
<b>Method of Financing:</b>				
8122	DIR Clearing Fund Account - AR	\$290,450	\$260,343	\$204,914
8123	Telecommunications Revolving - AR	\$60,709	\$279,470	\$287,072
8125	Telecommunications Revolving - IAC	\$357,898	\$106,634	\$108,896
8126	Statewide Technology Account - IAC	\$154,500	\$142,051	\$161,181
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$863,557</b>	<b>\$788,498</b>	<b>\$762,063</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$863,557</b>	<b>\$788,498</b>	<b>\$762,063</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>8.4</b>	<b>8.4</b>	<b>8.0</b>

**3.A. Strategy Level Detail**

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Automated Budget and Evaluation System of Texas (ABEST)

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$293,062,156</b>	<b>\$320,811,567</b>	<b>\$350,421,594</b>
<b>METHODS OF FINANCE :</b>	<b>\$293,062,156</b>	<b>\$320,811,567</b>	<b>\$350,421,594</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>181.6</b>	<b>191.2</b>	<b>206.0</b>

Agency code: 313

Agency name: Department of Information Resources

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE

EXP 2014

EXP 2015

BUD 2016

**5005 Acquisition of Information Resource Technologies**

*1/1 Daily Operations*

**OBJECTS OF EXPENSE**

Capital

2003 CONSUMABLE SUPPLIES	\$0	\$0	\$7,000
2009 OTHER OPERATING EXPENSE	\$24,746	\$26,019	\$110,000
5000 CAPITAL EXPENDITURES	\$0	\$56,129	\$110,000

Capital Subtotal OOE, Project	1	\$24,746	\$82,148	\$227,000
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Subtotal OOE, Project	1	<b>\$24,746</b>	<b>\$82,148</b>	<b>\$227,000</b>
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**TYPE OF FINANCING**

Capital

CA 8122 DIR Clearing Fund Account - AR	\$8,166	\$27,109	\$61,290
CA 8123 Telecommunications Revolving - AR	\$1,757	\$28,954	\$86,260
CA 8125 Telecommunications Revolving - IAC	\$10,369	\$11,187	\$31,780
CA 8126 Statewide Technology Account - IAC	\$4,454	\$14,898	\$47,670

Capital Subtotal TOF, Project	1	\$24,746	\$82,148	\$227,000
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Subtotal TOF, Project	1	<b>\$24,746</b>	<b>\$82,148</b>	<b>\$227,000</b>
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*3/3 Personal Computer Purchases*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES	\$0	\$0	\$160,000
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Capital Subtotal OOE, Project	3	\$0	\$0	\$160,000
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Subtotal OOE, Project	3	<b>\$0</b>	<b>\$0</b>	<b>\$160,000</b>
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**TYPE OF FINANCING**

Capital

CA 8122 DIR Clearing Fund Account - AR	\$0	\$0	\$43,200
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4.A. Capital Budget Project Schedule  
 84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015  
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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 2014	EXP 2015	BUD 2016
CA 8123 Telecommunications Revolving - AR	\$0	\$0	\$60,800
CA 8125 Telecommunications Revolving - IAC	\$0	\$0	\$22,400
CA 8126 Statewide Technology Account - IAC	\$0	\$0	\$33,600
Capital Subtotal TOF, Project 3	\$0	\$0	\$160,000
Subtotal TOF, Project 3	<b>\$0</b>	<b>\$0</b>	<b>\$160,000</b>
<i>4/4 Technology Sourcing Automation</i>			
<b>OBJECTS OF EXPENSE</b>			
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$493,000
Capital Subtotal OOE, Project 4	\$0	\$0	\$493,000
Subtotal OOE, Project 4	<b>\$0</b>	<b>\$0</b>	<b>\$493,000</b>
<b>TYPE OF FINANCING</b>			
<u>Capital</u>			
CA 8122 DIR Clearing Fund Account - AR	\$0	\$0	\$493,000
Capital Subtotal TOF, Project 4	\$0	\$0	\$493,000
Subtotal TOF, Project 4	<b>\$0</b>	<b>\$0</b>	<b>\$493,000</b>
Capital Subtotal, Category 5005	\$24,746	\$82,148	\$880,000
Informational Subtotal, Category 5005			
<b>Total, Category 5005</b>	<b>\$24,746</b>	<b>\$82,148</b>	<b>\$880,000</b>

**7000 Data Center Consolidation**

*2/2 Data Center Consolidation*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$861,193	\$1,040,742	\$1,000,705
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4.A. Capital Budget Project Schedule  
 84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015  
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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 2014	EXP 2015	BUD 2016
Capital Subtotal OOE, Project	2	\$861,193	\$1,040,742	\$1,000,705
Subtotal OOE, Project	2	<b>\$861,193</b>	<b>\$1,040,742</b>	<b>\$1,000,705</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 8122	DIR Clearing Fund Account - AR	\$428,872	\$236,769	\$227,660
CA 8123	Telecommunications Revolving - AR	\$53,911	\$184,760	\$95,067
CA 8125	Telecommunications Revolving - IAC	\$285,401	\$398,055	\$465,328
CA 8126	Statewide Technology Account - IAC	\$93,009	\$221,158	\$212,650
Capital Subtotal TOF, Project	2	\$861,193	\$1,040,742	\$1,000,705
Subtotal TOF, Project	2	<b>\$861,193</b>	<b>\$1,040,742</b>	<b>\$1,000,705</b>
Capital Subtotal, Category	7000	\$861,193	\$1,040,742	\$1,000,705
Informational Subtotal, Category	7000			
<b>Total, Category</b>	<b>7000</b>	<b>\$861,193</b>	<b>\$1,040,742</b>	<b>\$1,000,705</b>
<b>AGENCY TOTAL -CAPITAL</b>		<b>\$885,939</b>	<b>\$1,122,890</b>	<b>\$1,880,705</b>
<b>AGENCY TOTAL -INFORMATIONAL</b>				
<b>AGENCY TOTAL</b>		<b>\$885,939</b>	<b>\$1,122,890</b>	<b>\$1,880,705</b>

4.A. Capital Budget Project Schedule  
 84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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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 2014	EXP 2015	BUD 2016
<b>METHOD OF FINANCING:</b>			
<u>Capital</u>			
8122 DIR Clearing Fund Account - AR	\$437,038	\$263,878	\$825,150
8123 Telecommunications Revolving - AR	\$55,668	\$213,714	\$242,127
8125 Telecommunications Revolving - IAC	\$295,770	\$409,242	\$519,508
8126 Statewide Technology Account - IAC	\$97,463	\$236,056	\$293,920
Total, Method of Financing-Capital	\$885,939	\$1,122,890	\$1,880,705
<b>Total, Method of Financing</b>	<b>\$885,939</b>	<b>\$1,122,890</b>	<b>\$1,880,705</b>
<b>TYPE OF FINANCING:</b>			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$885,939	\$1,122,890	\$1,880,705
Total, Type of Financing-Capital	\$885,939	\$1,122,890	\$1,880,705
<b>Total, Type of Financing</b>	<b>\$885,939</b>	<b>\$1,122,890</b>	<b>\$1,880,705</b>

**Capital Budget Allocation to Strategies**  
 84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015  
 TIME: 6:49:28AM

Agency code: 313 Agency name: Department of Information Resources

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016
<b>5005 Acquisition of Information Resource Technologies</b>				
<i>1/1 Daily Operations</i>				
Capital	4-1-2 INFORMATION RESOURCES	24,746	82,148	\$227,000
	TOTAL, PROJECT	\$24,746	\$82,148	\$227,000
<i>3/3 PC Purchase</i>				
Capital	4-1-2 INFORMATION RESOURCES	0	0	160,000
	TOTAL, PROJECT	\$0	\$0	\$160,000
<i>4/4 Technology Sourcing Automation</i>				
Capital	2-1-1 CONTRACT ADMIN OF IT COMM & SVCS	0	0	493,000
	TOTAL, PROJECT	\$0	\$0	\$493,000
<b>7000 Data Center Consolidation</b>				
<i>2/2 Data Center Consolidation</i>				
Capital	4-1-2 INFORMATION RESOURCES	516,717	527,226	250,176
Capital	2-1-1 CONTRACT ADMIN OF IT COMM & SVCS	258,356	67,540	160,113
Capital	2-2-1 DATA CENTER SERVICES	0	120,027	160,113
Capital	3-2-1 NETWORK SERVICES	86,120	325,949	430,303
	TOTAL, PROJECT	\$861,193	\$1,040,742	\$1,000,705

**Capital Budget Allocation to Strategies**  
 84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2015**  
 TIME: **6:49:28AM**

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>EXP 2014</b>	<b>EXP 2015</b>	<b>BUD 2016</b>
	<b>TOTAL CAPITAL, ALL PROJECTS</b>	<b>\$885,939</b>	<b>\$1,122,890</b>	<b>\$1,880,705</b>
	<b>TOTAL INFORMATIONAL, ALL PROJECTS</b>			
	<b>TOTAL, ALL PROJECTS</b>	<b>\$885,939</b>	<b>\$1,122,890</b>	<b>\$1,880,705</b>

**4.D. Estimated Revenue Collections Supporting Schedule**  
 84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015  
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Agency Code: 313

Agency name: Department of Information Resources

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
<b>8122 DIR Clearing Fund Account - AR</b>			
Beginning Balance (Unencumbered):	\$546,062	\$227,432	\$799,641
Estimated Revenue:			
3766 Supplies/Equip/Servs-Local Funds	10,288,558	13,313,352	13,638,613
Subtotal: Estimated Revenue	<u>10,288,558</u>	<u>13,313,352</u>	<u>13,638,613</u>
<b>Total Available</b>	<b><u>\$10,834,620</u></b>	<b><u>\$13,540,784</u></b>	<b><u>\$14,438,254</u></b>
<b>DEDUCTIONS:</b>			
Direct Expenses	(4,179,499)	(3,623,360)	(4,087,472)
Other Direct Expenses	(3,636,420)	(6,196,471)	(7,087,386)
Indirect Administration	(1,943,682)	(2,007,527)	(1,715,411)
Transfer for Employee Benefits	(847,587)	(913,785)	(913,785)
<b>Total, Deductions</b>	<b><u>\$(10,607,188)</u></b>	<b><u>\$(12,741,143)</u></b>	<b><u>\$(13,804,054)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$227,432</u></b>	<b><u>\$799,641</u></b>	<b><u>\$634,200</u></b>

**REVENUE ASSUMPTIONS:**

The Cooperative Contracts program is designed to generate savings for government entities using taxpayer funds by efficiently leveraging volume buying power to lower costs and increase the quality of the state's investment in technology commodities. The goal of the project is to lower statewide costs through economies of scale

**CONTACT PERSON:**

Michael Sparks

**4.D. Estimated Revenue Collections Supporting Schedule**  
 84th Regular Session, Fiscal Year 2016 Operating Budget  
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DATE: 12/1/2015  
 TIME: 10:24:43AM

Agency Code: **313**

Agency name: **Department of Information Resources**

<b>FUND/ACCOUNT</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>
<b>8123 Telecommunications Revolving - AR</b>			
Beginning Balance (Unencumbered):	\$271,767	\$0	\$0
Estimated Revenue:			
3759 Telecommunication-Local Funds	25,890,237	26,289,491	26,124,930
Subtotal: Estimated Revenue	<u>25,890,237</u>	<u>26,289,491</u>	<u>26,124,930</u>
<b>Total Available</b>	<b><u>\$26,162,004</u></b>	<b><u>\$26,289,491</u></b>	<b><u>\$26,124,930</u></b>
<b>DEDUCTIONS:</b>			
Cost of Services	(20,516,454)	(20,284,739)	(19,787,358)
Direct Expenses	(4,829,222)	(3,850,075)	(3,922,653)
Other Direct Expenses	(410,786)	0	0
Indirect Administration	(405,542)	(2,154,677)	(2,414,919)
<b>Total, Deductions</b>	<b><u>\$(26,162,004)</u></b>	<b><u>\$(26,289,491)</u></b>	<b><u>\$(26,124,930)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

The Communications Technology Services program supports statewide voice, video, and data services through the state's communication system. The program also manages the Capitol Complex Telephone System which delivers voice and data communications support within the Capitol Complex. Cost-recovery fees for 2016 are maintained at FY15 levels for Communications Technology Services (CTS).

**CONTACT PERSON:**

Michael Sparks

**4.D. Estimated Revenue Collections Supporting Schedule**  
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DATE: 12/1/2015  
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Agency Code: 313

Agency name: Department of Information Resources

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
<b>8125 Telecommunications Revolving - IAC</b>			
Beginning Balance (Unencumbered):	\$2,177,244	\$1,101,214	\$1,842,655
Estimated Revenue:			
3961 STS Transfers to GR Fund 1	60,434,169	61,404,959	61,020,981
3962 Capitol Complex Tfers to Fund 1	5,217,605	5,130,631	4,702,671
Subtotal: Estimated Revenue	<u>65,651,774</u>	<u>66,535,590</u>	<u>65,723,652</u>
<b>Total Available</b>	<b><u>\$67,829,018</u></b>	<b><u>\$67,636,804</u></b>	<b><u>\$67,566,307</u></b>
<b>DEDUCTIONS:</b>			
Cost of Services	(58,273,723)	(58,152,664)	(56,972,804)
Direct Expenses	(4,389,302)	(6,752,959)	(7,927,291)
Other Direct Expenses	(1,643,146)	0	0
Indirect Administration	(2,392,358)	(822,612)	(893,236)
Transfer for Employee Benefits	(23,616)	(62,812)	(62,812)
Unemployment	(5,659)	(3,102)	0
<b>Total, Deductions</b>	<b><u>\$(66,727,804)</u></b>	<b><u>\$(65,794,149)</u></b>	<b><u>\$(65,856,143)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$1,101,214</u></b>	<b><u>\$1,842,655</u></b>	<b><u>\$1,710,164</u></b>

**REVENUE ASSUMPTIONS:**

The Communications Technology Services program supports statewide voice, video, and data services through the state's communication system. The program also manages the Capitol Complex Telephone System which delivers voice and data communications support within the Capitol Complex. Cost-recovery fees for 2016 are maintained at FY15 levels for Communications Technology Services (CTS).

**CONTACT PERSON:**

Michael Sparks

**4.D. Estimated Revenue Collections Supporting Schedule**  
 84th Regular Session, Fiscal Year 2016 Operating Budget  
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DATE: 12/1/2015  
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Agency name: Department of Information Resources

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
<b>8126 Statewide Technology Account - IAC</b>			
Beginning Balance (Unencumbered):	\$280,833	\$288,017	\$150,806
Estimated Revenue:			
3727 Fees - Administrative Services	188,221,574	214,909,572	243,864,433
Subtotal: Estimated Revenue	<u>188,221,574</u>	<u>214,909,572</u>	<u>243,864,433</u>
<b>Total Available</b>	<b><u>\$188,502,407</u></b>	<b><u>\$215,197,589</u></b>	<b><u>\$244,015,239</u></b>
<b>DEDUCTIONS:</b>			
Cost of Services	(183,966,073)	(209,333,956)	(237,387,430)
Direct Expenses	(3,178,156)	(4,347,823)	(4,416,231)
Indirect Administration	(1,028,552)	(1,096,321)	(1,336,431)
Transfer for Employee Benefits	(41,609)	(268,683)	(268,683)
<b>Total, Deductions</b>	<b><u>\$(188,214,390)</u></b>	<b><u>\$(215,046,783)</u></b>	<b><u>\$(243,408,775)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$288,017</u></b>	<b><u>\$150,806</u></b>	<b><u>\$606,464</u></b>

**REVENUE ASSUMPTIONS:**

The Data Center Services program is core to DIR's fulfillment of its objectives to solve common business problems through managed services. It provides data center technology to state agencies. Cost-recovery fees for 2016 are maintained at FY15 levels for Data Center Services (DCS) at an administrative fee of 2.95%

**CONTACT PERSON:**

Michael Sparks

**4.D. Estimated Revenue Collections Supporting Schedule**  
 84th Regular Session, Fiscal Year 2016 Operating Budget  
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DATE: 12/1/2015  
 TIME: 10:24:43AM

Agency Code: 313

Agency name: Department of Information Resources

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
<b>8127 State Technology Acct-Appt Receipts</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3727 Fees - Administrative Services	2,263,582	2,185,282	2,472,971
Subtotal: Estimated Revenue	<u>2,263,582</u>	<u>2,185,282</u>	<u>2,472,971</u>
<b>Total Available</b>	<b><u>\$2,263,582</u></b>	<b><u>\$2,185,282</u></b>	<b><u>\$2,472,971</u></b>
<b>DEDUCTIONS:</b>			
Cost of Services	(2,263,582)	(2,185,282)	(2,402,109)
Direct Expenses	0	0	(70,862)
<b>Total, Deductions</b>	<b><u>\$(2,263,582)</u></b>	<b><u>\$(2,185,282)</u></b>	<b><u>\$(2,472,971)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

The Data Center Services program is core to DIR's fulfillment of its objectives to solve common business problems through managed services. It provides data center technology to state agencies. Cost-recovery fees for 2016 are maintained at FY15 levels for Data Center Services (DCS) at an administrative fee of 2.95%

**CONTACT PERSON:**

Michael Sparks

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

DATE: 12/1/2015  
TIME: 6:51:00AM

84th Regular Session, Fiscal Year 2016 Operating Budget  
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Agency code: **313**      Agency name: **Department of Information Resources**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2014</b>	<b>EXP 2015</b>	<b>BUD 2016</b>
<b>OBJECTS OF EXPENSE</b>				
1001	SALARIES AND WAGES	\$554,825	\$720,633	\$1,110,493
1002	OTHER PERSONNEL COSTS	\$22,289	\$50,529	\$16,444
2001	PROFESSIONAL FEES AND SERVICES	\$3,801,565	\$4,541,877	\$7,777,500
2003	CONSUMABLE SUPPLIES	\$376	\$0	\$1,356
2005	TRAVEL	\$18,017	\$21,718	\$14,000
2009	OTHER OPERATING EXPENSE	\$350,990	\$70,983	\$218,888
5000	CAPITAL EXPENDITURES	\$32,264	\$0	\$0
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$4,780,326</b>	<b>\$5,405,740</b>	<b>\$9,138,681</b>
<b>METHOD OF FINANCING</b>				
8122	DIR Clearing Fund Account - AR	\$2,503,185	\$5,164,029	\$4,283,239
8123	Telecommunications Revolving - AR	\$455,428	\$241,711	\$2,128,025
8125	Telecommunications Revolving - IAC	\$1,821,713	\$0	\$2,191,941
8126	Statewide Technology Account - IAC	\$0	\$0	\$464,614
8127	State Technology Acct-Appt Receipts	\$0	\$0	\$70,862
	Subtotal, MOF (Other Funds)	\$4,780,326	\$5,405,740	\$9,138,681
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$4,780,326</b>	<b>\$5,405,740</b>	<b>\$9,138,681</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>6.0</b>	<b>8.0</b>	<b>12.0</b>
<b>NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES</b>				
<b>NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION</b>				

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

DATE: 12/1/2015  
TIME: 6:51:00AM

84th Regular Session, Fiscal Year 2016 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2014</b>	<b>EXP 2015</b>	<b>BUD 2016</b>
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**USE OF HOMELAND SECURITY FUNDS**

Information Security, which includes the state Network and Security Operations Center (NSOC), delivers security information management and vulnerability assessment services to Texas state agencies, local governments, and institutions of higher education. DIR also develops statewide security policies and best practices, maintains a 24/7 security alert and response system, and promotes security awareness through training. Contributing agency strategies include 1-1-3 Statewide Security, 2-3-1 Cyber Security, and 3-2-2 Network & Telecom Security Services.

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

DATE: 12/1/2015

**Funds Passed through to Local Entities**

TIME: 6:51:00AM

84th Regular Session, Fiscal Year 2016 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2014</b>	<b>EXP 2015</b>	<b>BUD 2016</b>
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**IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 12/1/2015

**Funds Passed through to State Agencies**

TIME: 6:51:00AM

84th Regular Session, Fiscal Year 2016 Operating Budget  
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<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2014</b>	<b>EXP 2015</b>	<b>BUD 2016</b>
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