BUDGET REQUEST FOR FISCAL YEAR ENDING JUNE 30, 2013

600-00

| Information Technology Services | 3771 Eastwood Drive, Jackson, MS 39211 | Craig P. Orgeron, Ph.D. |
| AGENCY | ADDRESS | CHIEF EXECUTIVE OFFICER |

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	9,591,298	10,737,526	10,962,693		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	1,760	2,400	2,400		
Total Salaries, Wages & Fringe Benefits	**9,593,058**	**10,739,926**	**10,965,093**	**225,167**	**2.09%**
2. Travel					
a. Travel & Subsistence (In-State)	16,036	40,831	43,013	2,182	5.34%
b. Travel & Subsistence (Out-of-State)	34,786	66,169	63,987	(2,182)	(3.29%)
c. Travel & Subsistence (Out-of-Country)					
Total Travel	**50,822**	**107,000**	**107,000**		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	4,291	17,387	15,990	(1,397)	(8.03%)
b. Communications, Transportation & Utilities	204,462	534,175	561,566	27,391	5.12%
c. Public Information	11,164	2,963	3,308	345	11.64%
d. Rents	346,171	190,777	193,058	2,281	1.19%
e. Repairs & Service	123,256	173,766	205,214	31,448	18.09%
f. Fees, Professional & Other Services	753,056	788,121	784,200	(3,921)	(0.49%)
g. Other Contractual Services	35,808	37,229	38,696	1,467	3.94%
h. Data Processing	23,096,389	23,319,290	24,956,474	1,637,184	7.02%
i. Other	12,977	14,240	14,920	680	4.77%
Total Contractual Services	**24,587,574**	**25,077,948**	**26,773,426**	**1,695,478**	**6.76%**
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	198	185	244	59	31.89%
b. Printing & Office Supplies & Materials	47,362	52,988	66,873	13,885	26.20%
c. Equipment, Repair Parts, Supplies & Accessories	17,186	57,931	66,062	8,131	14.03%
d. Professional & Scientific Supplies & Materials	1,093	987	1,156	169	17.12%
e. Other Supplies & Materials	350,027	378,983	356,739	(22,244)	(5.86%)
Total Commodities	**415,866**	**491,074**	**491,074**		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	**39,800**				
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	1,632,216	1,029,527	1,018,267	(11,260)	(1.09%)
e. Equipment - Lease Purchase					
f. Other Equipment	78,419	22,495	33,755	11,260	50.05%
Total Equipment (Schedule D-2)	**1,710,635**	**1,052,022**	**1,052,022**		
3. Vehicles (Schedule D-3)		**20,000**		(**20,000**)	(**100.00%**)
4. Wireless Comm. Devices (Schedule D-4)	**740**	**5,000**	**5,000**		
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	**300,020**	**7,030**	**7,030**		
TOTAL EXPENDITURES	**36,698,515**	**37,500,000**	**39,400,645**	**1,900,645**	**5.06%**
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	8,281,920	9,532,974	8,227,532	(1,305,442)	(13.69%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds ——— Other Special Funds (Specify) ———					
Information Technology Services Revolving Fd	36,824,950	35,964,558	36,125,669	161,111	0.44%
Electronic Government Services Fund	205,000	230,000	300,000	70,000	30.43%
Budget Contingency Transfers					
Subgrant Funding	919,619				
Less: Estimated Cash Available Next Fiscal Period	(9,532,974)	(8,227,532)	(5,252,556)	(2,974,976)	(36.15%)
TOTAL FUNDS (equals Total Expenditures above)	**36,698,515**	**37,500,000**	**39,400,645**	**1,900,645**	**5.06%**
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill a.) Full Perm	147	152	152		
b.) Full T-L	5				
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage) a.) Full Perm	14.36				
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by:	John Hairston, ITS Board Chair	Submitted by:	David C. Johnson
	Official of Board or Commission		Name
Budget Officer:	David C. Johnson / david.johnson@its.ms.gov	Title:	Accounting Manager
Phone Number:	601-432-8126	Date:	July 28, 2011

Name of Agency   Information Technology Services

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General —— State Support Special (Specify) ——									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal —— Other Special (Specify) ——									
9. Information Technology Services Revolving	9,593,058	100.00%		10,739,926	100.00%		10,965,093	100.00%	
10. Electronic Government Services Fund									
11. Budget Contingency Transfers									
12. Subgrant Funding									
Total Salaries	**9,593,058**		**26.14%**	**10,739,926**		**28.63%**	**10,965,093**		**27.82%**
1. General —— State Support Special (Specify) ——									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal —— Other Special (Specify) ——									
9. Information Technology Services Revolving	50,822	100.00%		107,000	100.00%		107,000	100.00%	
10. Electronic Government Services Fund									
11. Budget Contingency Transfers									
12. Subgrant Funding									
Total Travel	**50,822**		**0.13%**	**107,000**		**0.28%**	**107,000**		**0.27%**
1. General —— State Support Special (Specify) ——									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal —— Other Special (Specify) ——									
9. Information Technology Services Revolving	23,667,955	96.25%		25,077,948	100.00%		26,773,426	100.00%	
10. Electronic Government Services Fund									
11. Budget Contingency Transfers									
12. Subgrant Funding	919,619	3.74%							
Total Contractual	**24,587,574**		**66.99%**	**25,077,948**		**66.87%**	**26,773,426**		**67.95%**
1. General —— State Support Special (Specify) ——									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal —— Other Special (Specify) ——									
9. Information Technology Services Revolving	415,866	100.00%		491,074	100.00%		491,074	100.00%	
10. Electronic Government Services Fund									
11. Budget Contingency Transfers									
12. Subgrant Funding									
Total Commodities	**415,866**		**1.13%**	**491,074**		**1.30%**	**491,074**		**1.24%**

Name of Agency   Information Technology Services

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General —— State Support Special (Specify) ——									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal —— Other Special (Specify) ——									
9. Information Technology Services Revolving Fd	39,800	100.00%							
10. Electronic Government Services Fund									
11. Budget Contingency Transfers									
12. Subgrant Funding									
Total Other Than Equipment	**39,800**		**0.10%**						
1. General —— State Support Special (Specify) ——									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal —— Other Special (Specify) ——									
9. Information Technology Services Revolving Fd	1,710,635	100.00%		822,022	78.13%		752,022	71.48%	
10. Electronic Government Services Fund				230,000	21.86%		300,000	28.51%	
11. Budget Contingency Transfers									
12. Subgrant Funding									
Total Equipment	**1,710,635**		**4.66%**	**1,052,022**		**2.80%**	**1,052,022**		**2.67%**
1. General —— State Support Special (Specify) ——									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal —— Other Special (Specify) ——									
9. Information Technology Services Revolving Fd				20,000	100.00%				
10. Electronic Government Services Fund									
11. Budget Contingency Transfers									
12. Subgrant Funding									
Total Vehicles				**20,000**		**0.05%**			
1. General —— State Support Special (Specify) ——									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal —— Other Special (Specify) ——									
9. Information Technology Services Revolving Fd	740	100.00%		5,000	100.00%		5,000	100.00%	
10. Electronic Government Services Fund									
11. Budget Contingency Transfers									
12. Subgrant Funding									
Total Wireless Comm. Devices	**740**		**0.00%**	**5,000**		**0.01%**	**5,000**		**0.01%**

Name of Agency   Information Technology Services

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Information Technology Services Revolving	300,020	100.00%		7,030	100.00%		7,030	100.00%	
10. Electronic Government Services Fund									
11. Budget Contingency Transfers									
12. Subgrant Funding									
Total Subsidies, Loans & Grants	**300,020**		**0.81%**	**7,030**		**0.01%**	**7,030**		**0.01%**
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Information Technology Services Revolving	35,778,896	97.49%		37,270,000	99.38%		39,100,645	99.23%	
10. Electronic Government Services Fund				230,000	0.61%		300,000	0.76%	
11. Budget Contingency Transfers									
12. Subgrant Funding	919,619	2.50%							
TOTAL	**36,698,515**		**100.00%**	**37,500,000**		**100.00%**	**39,400,645**		**100.00%**

Information Technology Services
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement FY 2012	FY 2013	(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source					
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	8,281,920	9,532,974	8,227,532
Information Technology Services		36,824,950	35,964,558	36,125,669
Electronic Government Services Fund		205,000	230,000	300,000
Budget Contingency Transfers (3601)				
Subgrant Funding (3609)		919,619		
Section B TOTAL		**46,231,489**	**45,727,532**	**44,653,201**
Section S + A + B TOTAL		**46,231,489**	**45,727,532**	**44,653,201**

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

Information Technology Services

Name of Agency

OTHER SPECIAL FUNDS

Special Funds 3601, 3602 and 3609

Information Technology Services (ITS) is authorized to charge fees for services it provides and to deposit those revenues into the ITS Revolving Fund for the sole use of ITS for its expenses in providing those services. These fees are deposited into State Treasury Fund 3601 and may only be used for the expenses of ITS.

Fund 3602 was established by statute for electronic government services. A portion of fees collected from electronic service transactions will be allocated to ITS and deposited into this fund for future use in providing electronic government services.

Fund 3609 was established for the purpose of receiving ARRA Grant or subgrant awards to fund various technology activities and projects.

Information Technology Services

Program No._____ of ____8__ Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) **General**	**(2)** **State Support Special**	**(3)** **Federal**	**(4)** **Other Special**	**(5)** **Total**
Salaries, Wages, Fringe				9,593,058	9,593,058
Travel				50,822	50,822
Contractual Services				24,587,574	24,587,574
Commodities				415,866	415,866
Other Than Equipment				39,800	39,800
Equipment				1,710,635	1,710,635
Vehicles					
Wireless Comm. Devs.				740	740
Subsidies, Loans & Grants				300,020	300,020
Total				**36,698,515**	**36,698,515**
No. of Positions (FTE)				152.00	152.00

	FY 2012 Estimate				
	(6) **General**	**(7)** **State Support Special**	**(8)** **Federal**	**(9)** **Other Special**	**(10)** **Total**
Salaries, Wages, Fringe				10,739,926	10,739,926
Travel				107,000	107,000
Contractual Services				25,077,948	25,077,948
Commodities				491,074	491,074
Other Than Equipment					
Equipment				1,052,022	1,052,022
Vehicles				20,000	20,000
Wireless Comm. Devs.				5,000	5,000
Subsidies, Loans & Grants				7,030	7,030
Total				**37,500,000**	**37,500,000**
No. of Positions (FTE)				152.00	152.00

	FY 2013 **Increase/Decrease for Continuation**				
	(11) **General**	**(12)** **State Support Special**	**(13)** **Federal**	**(14)** **Other Special**	**(15)** **Total**
Salaries, Wages, Fringe				225,167	225,167
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles				(20,000)	(20,000)
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				**205,167**	**205,167**
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation   + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

Information Technology Services
_____

AGENCY

Program No._____ of ___8__ Programs

SUMMARY OF ALL PROGRAMS
_____

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	**(17)** State Support Special	**(18)** Federal	**(19)** Other Special	**(20)** Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				1,695,478	1,695,478
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				**1,695,478**	**1,695,478**
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	**(22)** State Support Special	**(23)** Federal	**(24)** Other Special	**(25)** Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	**(27)** State Support Special	**(28)** Federal	**(29)** Other Special	**(30)** Total
Salaries, Wages, Fringe				10,965,093	10,965,093
Travel				107,000	107,000
Contractual Services				26,773,426	26,773,426
Commodities				491,074	491,074
Other Than Equipment					
Equipment				1,052,022	1,052,022
Vehicles					
Wireless Comm. Devs.				5,000	5,000
Subsidies, Loans & Grants				7,030	7,030
Total				**39,400,645**	**39,400,645**
No. of Positions (FTE)				152.00	152.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation   + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Information Technology Services

FUNDING REQUESTED FISCAL YEAR 2013

	PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	ADMINISTRATION				2,079,099	2,079,099
2.	DATA SERVICES				11,339,506	11,339,506
3.	STRATEGIC SERVICES				682,323	682,323
4.	INFORMATION SYSTEM SERVICES				4,503,399	4,503,399
5.	EDUCATION				621,537	621,537
6.	TELECOMMUNICATIONS SERVICES				19,275,660	19,275,660
7.	ELECTRONIC GOVERNMENT SERVICES				300,000	300,000
8.	INFORMATION SECURITY SERVICES				599,121	599,121
	SUMMARY OF ALL PROGRAMS				39,400,645	39,400,645

Information Technology Services
<div align="center">AGENCY</div>

<div align="right">ADMINISTRATION</div>
<div align="center">PROGRAM</div>

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				811,499	811,499
Travel				6,603	6,603
Contractual Services				1,846,214	1,846,214
Commodities				128,133	128,133
Other Than Equipment				39,800	39,800
Equipment				37,670	37,670
Vehicles					
Wireless Comm. Devs.				740	740
Subsidies, Loans & Grants				300,005	300,005
Total				**3,170,664**	**3,170,664**
No. of Positions (FTE)				11.00	11.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				887,826	887,826
Travel				10,809	10,809
Contractual Services				1,025,591	1,025,591
Commodities				104,262	104,262
Other Than Equipment					
Equipment				20,000	20,000
Vehicles					
Wireless Comm. Devs.				5,000	5,000
Subsidies, Loans & Grants				50	50
Total				**2,053,538**	**2,053,538**
No. of Positions (FTE)				14.00	14.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				25,561	25,561
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				**25,561**	**25,561**
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

Information Technology Services
<div style="text-align:center">AGENCY</div>

Program No.____1____ of ____8____ Programs

<div style="text-align:right">ADMINISTRATION</div>
<div style="text-align:center">PROGRAM</div>

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	**(17) State Support Special**	**(18) Federal**	**(19) Other Special**	**(20) Total**
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	**(22) State Support Special**	**(23) Federal**	**(24) Other Special**	**(25) Total**
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	**(27) State Support Special**	**(28) Federal**	**(29) Other Special**	**(30) Total**
Salaries, Wages, Fringe				913,387	913,387
Travel				10,809	10,809
Contractual Services				1,025,591	1,025,591
Commodities				104,262	104,262
Other Than Equipment					
Equipment				20,000	20,000
Vehicles					
Wireless Comm. Devs.				5,000	5,000
Subsidies, Loans & Grants				50	50
Total				**2,079,099**	**2,079,099**
No. of Positions (FTE)				14.00	14.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

Information Technology Services
        AGENCY

DATA SERVICES
PROGRAM

	FY 2011 Actual				
	(1) General	**(2)** State Support Special	**(3)** Federal	**(4)** Other Special	**(5)** Total
Salaries, Wages, Fringe				2,619,207	2,619,207
Travel				4,414	4,414
Contractual Services				6,511,873	6,511,873
Commodities				98,816	98,816
Other Than Equipment					
Equipment				1,350,208	1,350,208
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				**10,584,518**	**10,584,518**
No. of Positions (FTE)				47.00	47.00

	FY 2012 Estimate				
	(6) General	**(7)** State Support Special	**(8)** Federal	**(9)** Other Special	**(10)** Total
Salaries, Wages, Fringe				3,293,473	3,293,473
Travel				21,616	21,616
Contractual Services				7,603,893	7,603,893
Commodities				73,729	73,729
Other Than Equipment					
Equipment				269,000	269,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				6,930	6,930
Total				**11,268,641**	**11,268,641**
No. of Positions (FTE)				52.00	52.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	**(12)** State Support Special	**(13)** Federal	**(14)** Other Special	**(15)** Total
Salaries, Wages, Fringe				70,865	70,865
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				**70,865**	**70,865**
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation   + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

Information Technology Services

AGENCY

Program No.____2____ of ____8____ Programs

DATA SERVICES

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				3,364,338	3,364,338
Travel				21,616	21,616
Contractual Services				7,603,893	7,603,893
Commodities				73,729	73,729
Other Than Equipment					
Equipment				269,000	269,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				6,930	6,930
Total				**11,339,506**	**11,339,506**
No. of Positions (FTE)				52.00	52.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

Information Technology Services
AGENCY

Program No. 3 of 8 Programs

STRATEGIC SERVICES
PROGRAM

FY 2011 Actual				
(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				590,683	590,683
Travel				13,707	13,707
Contractual Services				30,301	30,301
Commodities				955	955
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				**635,646**	**635,646**
No. of Positions (FTE)				7.00	7.00

FY 2012 Estimate				
(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				594,458	594,458
Travel				18,374	18,374
Contractual Services				50,445	50,445
Commodities				3,160	3,160
Other Than Equipment					
Equipment				3,000	3,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				**669,437**	**669,437**
No. of Positions (FTE)				7.00	7.00

FY 2013 Increase/Decrease for Continuation				
(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				12,886	12,886
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				**12,886**	**12,886**
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

Information Technology Services

AGENCY

Program No. ____3____ of ____8____ Programs

STRATEGIC SERVICES

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	**(17)** State Support Special	**(18)** Federal	**(19)** Other Special	**(20)** Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	**(22)** State Support Special	**(23)** Federal	**(24)** Other Special	**(25)** Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	**(27)** State Support Special	**(28)** Federal	**(29)** Other Special	**(30)** Total
Salaries, Wages, Fringe				607,344	607,344
Travel				18,374	18,374
Contractual Services				50,445	50,445
Commodities				3,160	3,160
Other Than Equipment					
Equipment				3,000	3,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				**682,323**	**682,323**
No. of Positions (FTE)				7.00	7.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

Information Technology Services
     AGENCY

INFORMATION SYSTEM SERVICES
PROGRAM

	FY 2011 Actual				
	(1) General	**(2)** State Support Special	**(3)** Federal	**(4)** Other Special	**(5)** Total
Salaries, Wages, Fringe				2,762,297	2,762,297
Travel				5,319	5,319
Contractual Services				1,210,006	1,210,006
Commodities				11,423	11,423
Other Than Equipment					
Equipment				6,270	6,270
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				**3,995,315**	**3,995,315**
No. of Positions (FTE)				40.00	40.00

	FY 2012 Estimate				
	(6) General	**(7)** State Support Special	**(8)** Federal	**(9)** Other Special	**(10)** Total
Salaries, Wages, Fringe				2,968,802	2,968,802
Travel				20,535	20,535
Contractual Services				1,409,338	1,409,338
Commodities				23,172	23,172
Other Than Equipment					
Equipment				15,000	15,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				**4,436,847**	**4,436,847**
No. of Positions (FTE)				38.00	38.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	**(12)** State Support Special	**(13)** Federal	**(14)** Other Special	**(15)** Total
Salaries, Wages, Fringe				66,552	66,552
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				**66,552**	**66,552**
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation   + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

Information Technology Services

AGENCY

INFORMATION SYSTEM SERVICES

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				3,035,354	3,035,354
Travel				20,535	20,535
Contractual Services				1,409,338	1,409,338
Commodities				23,172	23,172
Other Than Equipment					
Equipment				15,000	15,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				**4,503,399**	**4,503,399**
No. of Positions (FTE)				38.00	38.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

Information Technology Services
AGENCY

Program No. ___5___ of ___8___ Programs

EDUCATION

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				104,277	104,277
Travel					
Contractual Services				492,604	492,604
Commodities				20,705	20,705
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				**617,586**	**617,586**
No. of Positions (FTE)				2.00	2.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				121,346	121,346
Travel				4,323	4,323
Contractual Services				464,091	464,091
Commodities				27,385	27,385
Other Than Equipment					
Equipment				3,000	3,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				**620,145**	**620,145**
No. of Positions (FTE)				2.00	2.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				1,392	1,392
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				**1,392**	**1,392**
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation   + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

Information Technology Services

Program No. ___5___ of ___8___ Programs

AGENCY

EDUCATION

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	**(17)** State Support Special	**(18)** Federal	**(19)** Other Special	**(20)** Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	**(22)** State Support Special	**(23)** Federal	**(24)** Other Special	**(25)** Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	**(27)** State Support Special	**(28)** Federal	**(29)** Other Special	**(30)** Total
Salaries, Wages, Fringe				122,738	122,738
Travel				4,323	4,323
Contractual Services				464,091	464,091
Commodities				27,385	27,385
Other Than Equipment					
Equipment				3,000	3,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				**621,537**	**621,537**
No. of Positions (FTE)				2.00	2.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation   + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Information Technology Services

AGENCY

TELECOMMUNICATIONS SERVICES

PROGRAM

	FY 2011 Actual				
	(1) **General**	**(2)** **State Support Special**	**(3)** **Federal**	**(4)** **Other Special**	**(5)** **Total**
Salaries, Wages, Fringe				2,478,776	2,478,776
Travel				17,526	17,526
Contractual Services				14,261,022	14,261,022
Commodities				148,944	148,944
Other Than Equipment					
Equipment				316,487	316,487
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				15	15
Total				**17,222,770**	**17,222,770**
No. of Positions (FTE)				42.00	42.00

	FY 2012 Estimate				
	(6) **General**	**(7)** **State Support Special**	**(8)** **Federal**	**(9)** **Other Special**	**(10)** **Total**
Salaries, Wages, Fringe				2,623,932	2,623,932
Travel				22,697	22,697
Contractual Services				14,221,922	14,221,922
Commodities				250,518	250,518
Other Than Equipment					
Equipment				416,022	416,022
Vehicles				20,000	20,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				50	50
Total				**17,555,141**	**17,555,141**
No. of Positions (FTE)				36.00	36.00

	FY 2013 **Increase/Decrease for Continuation**				
	(11) **General**	**(12)** **State Support Special**	**(13)** **Federal**	**(14)** **Other Special**	**(15)** **Total**
Salaries, Wages, Fringe				45,041	45,041
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles				(20,000)	(20,000)
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				**25,041**	**25,041**
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation   + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

Information Technology Services

Program No.____6___ of ____8___ Programs

AGENCY

TELECOMMUNICATIONS SERVICES

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	**(17)** State Support Special	**(18)** Federal	**(19)** Other Special	**(20)** Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				1,695,478	1,695,478
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				**1,695,478**	**1,695,478**
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	**(22)** State Support Special	**(23)** Federal	**(24)** Other Special	**(25)** Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	**(27)** State Support Special	**(28)** Federal	**(29)** Other Special	**(30)** Total
Salaries, Wages, Fringe				2,668,973	2,668,973
Travel				22,697	22,697
Contractual Services				15,917,400	15,917,400
Commodities				250,518	250,518
Other Than Equipment					
Equipment				416,022	416,022
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				50	50
Total				**19,275,660**	**19,275,660**
No. of Positions (FTE)				36.00	36.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

Information Technology Services
AGENCY

ELECTRONIC GOVERNMENT SERVICES
PROGRAM

	FY 2011 Actual				
	(1) General	**(2)** State Support Special	**(3)** Federal	**(4)** Other Special	**(5)** Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	**(7)** State Support Special	**(8)** Federal	**(9)** Other Special	**(10)** Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment				300,000	300,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				**300,000**	**300,000**
No. of Positions (FTE)					

	FY 2013 **Increase/Decrease for Continuation**				
	(11) General	**(12)** State Support Special	**(13)** Federal	**(14)** Other Special	**(15)** Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation   + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

Information Technology Services

AGENCY

ELECTRONIC GOVERNMENT SERVICES

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					300,000	300,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				**300,000**	**300,000**
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation   + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

Information Technology Services

AGENCY

INFORMATION SECURITY SERVICES

PROGRAM

	FY 2011 Actual				
	(1) General	**(2)** State Support Special	**(3)** Federal	**(4)** Other Special	**(5)** Total
Salaries, Wages, Fringe				226,319	226,319
Travel				3,253	3,253
Contractual Services				235,554	235,554
Commodities				6,890	6,890
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				**472,016**	**472,016**
No. of Positions (FTE)				3.00	3.00

	FY 2012 Estimate				
	(6) General	**(7)** State Support Special	**(8)** Federal	**(9)** Other Special	**(10)** Total
Salaries, Wages, Fringe				250,089	250,089
Travel				8,646	8,646
Contractual Services				302,668	302,668
Commodities				8,848	8,848
Other Than Equipment					
Equipment				26,000	26,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				**596,251**	**596,251**
No. of Positions (FTE)				3.00	3.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	**(12)** State Support Special	**(13)** Federal	**(14)** Other Special	**(15)** Total
Salaries, Wages, Fringe				2,870	2,870
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				**2,870**	**2,870**
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

State of Mississippi
Form MBR-1-03

CONTINUATION AND EXPANDED REQUEST

Page 2

Information Technology Services
      AGENCY

Program No.____8____ of ____8____ Programs

INFORMATION SECURITY SERVICES
PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				252,959	252,959
Travel				8,646	8,646
Contractual Services				302,668	302,668
Commodities				8,848	8,848
Other Than Equipment					
Equipment				26,000	26,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				**599,121**	**599,121**
No. of Positions (FTE)				3.00	3.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation   + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

PROGRAM DECISION UNITS

Information Technology Services						1 - ADMINISTRATION	
AGENCY						PROGRAM NAME	

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Spb Request	Total Funding Change	FY 2013 Total Request		
SALARIES	**887,826**			**25,561**	**25,561**	**913,387**		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	887,826			25,561	25,561	913,387		
TRAVEL	**10,809**					**10,809**		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,809					10,809		
CONTRACTUAL	**1,025,591**					**1,025,591**		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,025,591					1,025,591		
COMMODITIES	**104,262**					**104,262**		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	104,262					104,262		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	**20,000**					**20,000**		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,000					20,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	**5,000**					**5,000**		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,000					5,000		
SUBSIDIES	**50**					**50**		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	50					50		
TOTAL	**2,053,538**			**25,561**	**25,561**	**2,079,099**		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,053,538			25,561	25,561	2,079,099		
TOTAL	**2,053,538**			**25,561**	**25,561**	**2,079,099**		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	14.00					14.00		
TOTAL FTE	**14.00**					**14.00**		

PRIORITY LEVEL:

				1				
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Spb Request	Total Funding Change	FY 2013 Total Request		
SALARIES	**3,293,473**			**70,865**	**70,865**	**3,364,338**		
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Information Technology Services	2 - DATA SERVICES
AGENCY	PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	3,293,473			70,865	70,865	3,364,338		
TRAVEL	**21,616**					**21,616**		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	21,616					21,616		
CONTRACTUAL	**7,603,893**					**7,603,893**		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,603,893					7,603,893		
COMMODITIES	**73,729**					**73,729**		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	73,729					73,729		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	**269,000**					**269,000**		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	269,000					269,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	**6,930**					**6,930**		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,930					6,930		
TOTAL	**11,268,641**			**70,865**	**70,865**	**11,339,506**		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	11,268,641			70,865	70,865	11,339,506		
TOTAL	**11,268,641**			**70,865**	**70,865**	**11,339,506**		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	52.00					52.00		
TOTAL FTE	**52.00**					**52.00**		

PRIORITY LEVEL:

EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Spb Request	Total Funding Change	FY 2013 Total Request		
				1				
SALARIES	**594,458**			**12,886**	**12,886**	**607,344**		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	594,458			12,886	12,886	607,344		
TRAVEL	**18,374**					**18,374**		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

Information Technology Services

3 - STRATEGIC SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	18,374					18,374		
CONTRACTUAL	**50,445**					**50,445**		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	50,445					50,445		
COMMODITIES	**3,160**					**3,160**		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,160					3,160		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	**3,000**					**3,000**		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,000					3,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	**669,437**			**12,886**	**12,886**	**682,323**		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	669,437			12,886	12,886	682,323		
TOTAL	**669,437**			**12,886**	**12,886**	**682,323**		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	7.00					7.00		
TOTAL FTE	**7.00**					**7.00**		

PRIORITY LEVEL:

				1				
	FY 2012	Escalations	Non-Recurring	Spb Request	Total	FY 2013		
EXPENDITURES:	Appropriation	By DFA	Items		Funding Change	Total Request		
SALARIES	**2,968,802**			**66,552**	**66,552**	**3,035,354**		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,968,802			66,552	66,552	3,035,354		
TRAVEL	**20,535**					**20,535**		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,535					20,535		
CONTRACTUAL	**1,409,338**					**1,409,338**		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,409,338					1,409,338		

PROGRAM DECISION UNITS

Information Technology Services					4 - INFORMATION SYSTEM SERVICES		
AGENCY						PROGRAM NAME	
A	**B**	**C**	**D**	**E**	**F**	**G**	**H**
COMMODITIES 23,172					23,172		
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER 23,172					23,172		
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT 15,000					15,000		
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER 15,000					15,000		
VEHICLES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
TOTAL 4,436,847			66,552	66,552	4,503,399		

FUNDING:

GENERAL FUNDS							
ST.SUP.SPCL.FUNDS							
FEDERAL FUNDS							
OTHER SP.FUNDS 4,436,847			66,552	66,552	4,503,399		
TOTAL 4,436,847			66,552	66,552	4,503,399		

POSITIONS:

GENERAL FTE							
ST.SUP.SPCL.FTE							
FEDERAL FTE							
OTHER SP FTE 38.00					38.00		
TOTAL FTE 38.00					38.00		

PRIORITY LEVEL:

			1				
FY 2012	Escalations	Non-Recurring	Spb Request	Total	FY 2013		
EXPENDITURES: Appropriation	By DFA	Items		Funding Change	Total Request		
SALARIES 121,346			1,392	1,392	122,738		
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER 121,346			1,392	1,392	122,738		
TRAVEL 4,323					4,323		
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER 4,323					4,323		
CONTRACTUAL 464,091					464,091		
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER 464,091					464,091		
COMMODITIES 27,385					27,385		
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER 27,385					27,385		
CAPITAL-OTE							

Information Technology Services

5 - EDUCATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	**3,000**					**3,000**		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,000					3,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	**620,145**			**1,392**	**1,392**	**621,537**		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	620,145			1,392	1,392	621,537		
TOTAL	**620,145**			**1,392**	**1,392**	**621,537**		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.00					2.00		
TOTAL FTE	**2.00**					**2.00**		

PRIORITY LEVEL:

				1				
	FY 2012	Escalations	Non-Recurring	Spb Request	Vehicle	Local	Total	FY 2013
EXPENDITURES:	Appropriation	By DFA	Items		Reduction	Gov. Telecom	Funding Change	Total Request
SALARIES	**2,623,932**			**45,041**			**45,041**	**2,668,973**
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,623,932			45,041			45,041	2,668,973
TRAVEL	**22,697**							**22,697**
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	22,697							22,697
CONTRACTUAL	**14,221,922**					**1,695,478**	**1,695,478**	**15,917,400**
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	14,221,922					1,695,478	1,695,478	15,917,400
COMMODITIES	**250,518**							**250,518**
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	250,518							250,518
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	**416,022**							**416,022**
GENERAL								

Information Technology Services					6 - TELECOMMUNICATIONS SERVICES		
AGENCY						PROGRAM NAME	
A	**B**	**C**	**D**	**E**	**F**	**G**	**H**
ST.SUP.SPECIAL							
FEDERAL							
OTHER	416,022						416,022
VEHICLES	**20,000**				**(20,000)**	**(20,000)**	
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	20,000				(20,000)	(20,000)	
WIRELESS DEV							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES	**50**						**50**
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	50						50
TOTAL	**17,555,141**			**45,041**	**(20,000)**	**1,695,478**	**1,720,519**	**19,275,660**

FUNDING:

	A	B	C	D	E	F	G	H
GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	17,555,141			45,041	(20,000)	1,695,478	1,720,519	19,275,660
TOTAL	**17,555,141**			**45,041**	**(20,000)**	**1,695,478**	**1,720,519**	**19,275,660**

POSITIONS:

	A	B	C	D	E	F	G	H
GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	36.00							36.00
TOTAL FTE	**36.00**							**36.00**

PRIORITY LEVEL:

				1	3	2		
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	**300,000**				**300,000**			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	300,000				300,000			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								

Information Technology Services

7 - ELECTRONIC GOVERNMENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	**300,000**				**300,000**			

FUNDING:

	A	B	C	D	E	F	G	H
GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	300,000				300,000			
TOTAL	**300,000**				**300,000**			

POSITIONS:

	A	B	C	D	E	F	G	H
GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Spb Request	Total Funding Change	FY 2013 Total Request		
SALARIES	**250,089**			**2,870**	**2,870**	**252,959**		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	250,089			2,870	2,870	252,959		
TRAVEL	**8,646**					**8,646**		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,646					8,646		
CONTRACTUAL	**302,668**					**302,668**		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	302,668					302,668		
COMMODITIES	**8,848**					**8,848**		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,848					8,848		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	**26,000**					**26,000**		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	26,000					26,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Information Technology Services

AGENCY

8 - INFORMATION SECURITY SERVICES

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	**596,251**			**2,870**	**2,870**	**599,121**		

FUNDING:

	A	B	C	D	E	F	G	H
GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	596,251			2,870	2,870	599,121		
TOTAL	**596,251**			**2,870**	**2,870**	**599,121**		

POSITIONS:

	A	B	C	D	E	F	G	H
GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	3.00					3.00		
TOTAL FTE	**3.00**					**3.00**		

PRIORITY LEVEL:

				1				

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Information Technology Services   1 - ADMINISTRATION
AGENCY NAME   PROGRAM NAME

I. Program Description:

The Administration Program provides the oversight for all information technology activities in state agencies and institutions of higher learning. This program supports the appointed board members and ITS management staff in setting and carrying out policy and long-range planning for information technology. In addition to the executive management of the agency, this program also provides any administrative services needed for all agency units including the agency's business processes and personnel.

II. Program Objective:

The objective of the Administration Program is to provide direction and management for the overall agency and to provide any needed support to the various service units of ITS to enable them to better serve our client agencies. Current program activities include the executive management and executive-level direction of the procurement and purchasing activities of the agencies and institutions in the acquisition of information technology services and equipment, direction of the planning and consulting activities, executive management of ITS and support functions for the entire agency (business operations, administrative needs and human resources).

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease

for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) SPB Request:

The FY 2013 request to the State Personnel Board contains additional funds for needed reallocations, educational benchmarks, and special compensation. The increase for each category will be allocated as follows:
Reallocation of current positions - $ 9,644.00
Educational benchmarks - $ 5,728.00
Special compensation - $ 10,189.00

PROGRAM NARRATIVE
Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Information Technology Services   2 - DATA SERVICES
AGENCY NAME   PROGRAM NAME

I. Program Description:

Data Services provides data processing support to state agencies and other public entities needing access to data residing on state-owned data processing facilities. Data processing support includes operations of the State's shared computing resources, systems programming, data base administration, web services, e-mail services, and technical assistance.

II. Program Objective:

The overall objective of Data Services is to provide reliable, available, secure, and cost effective computing services around the clock for all state agencies requiring shared data, large scale computing resources, Web and e-mail resources, and/or specialized technical support.

Activities during the prior fiscal year include:

(1) Provide sufficient computing power and physical environment to support software applications running at the State Data Center. Data Center Operations provide computer services to approximately 130 state agencies and a number of private entities that access public records. Users of the Data Center processed approximately 1.1 million batch jobs and over 625 million online transactions during FY2011. More than 12,000 end-user devices in all 82 counties have access to the Data Center. Major clients of the Data Center include:

Department of Finance and Administration
Department of Public Safety
Department of Human Services
Department of Health
Department of Revenue
State Personnel Board
State Mental Health Facilities
Department of Wildlife, Fisheries, and Parks
Mississippi Supreme Court

(2) Provide adequate storage and retrieval of data. The Data Center houses approximately 16 terabytes of online mainframe storage, 45 terabytes of open systems storage, and 30,000 gigabytes of offline tape storage;

(3) Install, maintain, and customize approximately 100 software products;

(4) Staff Data Center to operate 24 hours a day, seven days a week, and 365 days a year;

(5) Provide technical expertise and help desk for all software and hardware products at the Data Center on a 24-hour, 7-day-a-week basis;

(6) Provide data base administration for users of large data base systems;

(7) Provide business recovery planning services. A "hot-site" disaster recovery test is performed at specified intervals;

(8) Provide Internet e-mail services for multiple agencies; and

(9) Provide shared resources support for web-based applications.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) SPB Request:

The FY 2013 request to the State Personnel Board contains additional funds for needed reallocations, educational benchmarks, and special compensation. The increase for each category will be allocated as follows:
Reallocation of current positions - $ 25,606.00
Educational benchmarks - $ 7,462.00
Special compensation - $ 37,797.00

PROGRAM NARRATIVE
Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Information Technology Services   3 - STRATEGIC SERVICES
AGENCY NAME   PROGRAM NAME

I. Program Description:

The Strategic Services Division assists with and reviews information systems plans and budgets of agencies and educational institutions; provides a liaison between agencies/institutions and ITS; develops and recommends policies, standards and guidelines to the ITS Board; performs research and pilot projects on emerging technologies; performs statewide information technology infrastructure planning and performs special internal and external projects.

II. Program Objective:

The objective of this program is to provide a statewide perspective to help agencies and educational institutions meet their missions more effectively and efficiently through the proper planning for technology resources.

Current activities and expected outcomes during the current fiscal year include:

(1) Update, publish, and disseminate the State of Mississippi Strategic Master Plan for Information Technology;

(2) Update, publish, and disseminate the ITS Annual Report;

(3) Coordinate infrastructure planning in order to update, publish, and disseminate the State of Mississippi Statewide Information Technology Infrastructure and Architecture Plan;

(4) Assist agencies and institutions in technology planning activities;

(5) Enhance the Online Planning Entry System, and provide training, as needed, to state agencies;

(6) Develop, publish and disseminate the ITS newsletter on a quarterly basis;

(7) Research, review, analyze and conduct pilot implementations, as well as recommend and disseminate materials regarding emerging technologies to improve the delivery of governmental services to the citizens of Mississippi through the customer agencies and institutions of ITS;

(8) Coordinate strategic projects generated by such initiatives as the Mississippi Health Information Infrastructure Task Force and the Rural Health Care Pilot Program;

(9) Manage the Policies, Standards and Guidelines Program, ensuring that timely, technically pertinent rules are drafted, edited, and disseminated;

(10) Facilitate interest in the further development of an Enterprise Architecture for the State of Mississippi;

(11) Coordinate requests for technology grants to benefit strategic objectives implementing enterprise technology initiatives;

(12) Update, publish and disseminate the ITS Business Continuity Plan;

(13) Coordinate and manage specific federal programs, such as the E-Rate Program, the Broadband Technology Opportunities Program, the Broadband Mapping and Planning Program, and the Statewide Health Information Exchange Program to ensure an enterprise approach and to maximize funding;

(14) Facilitate the ongoing development of GIS Business Plan, which seeks to fund ITS operations, as well as fully fund the ongoing development and maintenance of the Mississippi Digital Earth Model (MDEM);

(15) Coordinate all technology survey responses;

(16) Manage agency-wide content management effort; and

(17) Manage the Mississippi.gov Help Desk (e-mail and phone) to ensure the highest possible quality of service for users of the state portal and related applications.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

PROGRAM NARRATIVE
Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Information Technology Services   3 - STRATEGIC SERVICES
AGENCY NAME   PROGRAM NAME

(D) SPB Request:

The FY 2013 request to the State Personnel Board contains additional funds for needed reallocations, educational
benchmarks, and special compensation. The increase for each category will be allocated as follows:

Reallocation of current positions - $ 4,775.00

Educational benchmarks - $ 1,289.00

Special compensation - $ 6,822.00

PROGRAM NARRATIVE
Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Information Technology Services   4 - INFORMATION SYSTEM SERVICES
AGENCY NAME   PROGRAM NAME

I. Program Description:

ISS provides professional services to the State's agencies and institutions in support of the acquisition and implementation of cost effective technology solutions to meet their information technology needs. The nature of the services provided to customers includes:

(1) Technology assessments, needs analysis, technology research, and documentation of technical and functional requirements for technology solutions;

(2) Acquisition of the information technology equipment, software, and services needed to implement required systems and infrastructure;

(3) Analysis, design, development, implementation, training, testing, and project management of information technology projects, with an emphasis on web-enabled application development for E-Government services; and

(4) Support of local area networks for ITS and for customer agencies on request.

A pool of ISS technology professionals with a wide variety of skills and knowledge who can fill diverse project roles is available to work with the customers of ITS on an as-needed basis in technology procurement and hands-on technology roles. ISS Technology Consultants with technical, project management, and administrative skills fill roles as business analysts, technical team leaders, product specialists, application designers, and developers for E-Government applications. ISS staff members provide LAN support and other web-enabled application development and support, both to external customers and within ITS. In addition to performing work for other agencies and public-sector entities, this division administers, develops, and supports the ITS local area network (LAN) and ITS enterprise information systems, including the ITS Internet, Intranet, and administrative application systems for all ITS divisions.

II. Program Objective:

(1) Coordinate ITS staff and technical resources to meet customers' objectives for mission-critical information technology project initiatives;

(2) Provide technology consultants to augment ITS customers' staff by filling project and technical management roles on information systems projects;

(3) Provide technology consultants to augment ITS customers' staff by filling technical and project management roles in the development and deployment of E-Government applications throughout state government;

(4) Maximize the value obtained for information system project dollars by leveraging the combined purchasing power of the state and by directing and ensuring competitive technology acquisitions;

(5) Furnish clients with technical guidance and with assistance on complying with the legal requirements of state purchasing for information technology;

(6) Maximize compatibility of the State's information resources in accordance with the State's Information Technology Architecture;

(7) Acquire complete information technology solutions to provide greatest benefit to customers at the best price;

(8) Promote and coordinate multi-agency collaboration and participation in technology solutions;

(9) Optimize the technology procurement process through the utilization of multi-use procurement instruments and the appropriate application of technology to IT procurements;

(10) Deploy and maintain a model LAN infrastructure to support all programs of ITS and to pilot technologies for state government; and

(11) Deploy application systems to support ITS business functions and to pilot technologies for use in other state agencies, utilizing the State's enterprise infrastructure offerings wherever possible.

PROGRAM NARRATIVE
Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Information Technology Services   4 - INFORMATION SYSTEM SERVICES
AGENCY NAME   PROGRAM NAME

Activities for the current fiscal year include:

(A) Provide management and technical consulting services directly to customers, including:

(1) Assisting customers in the analysis and reengineering of business processes;

(2) Managing information systems projects, or project phases for customers, to help ensure successful outcomes via the use of industry best-practices;

(3) Managing vendor contracts for information systems projects to protect the State's interests, to ensure that contractual terms are fulfilled, and to serve as a liaison between customers and vendors;

(4) Assisting customers to take corrective action for schedule and deliverable issues on vendor-led technology projects;

(5) Training ISS staff to be the State's in-house experts in the design, development, and deployment of web-enabled application systems;

(6) Developing and deploying customer E-government applications, using state-of-the-art technologies and tools;

(7) Coordinating ITS services for customer agencies;

(8) Performing information systems needs analysis and other technology-related studies for customer technology areas;

(9) Performing IT staffing studies for customer agencies;

(10) Providing desktop, LAN, and WAN support on a regular or ad hoc basis, to ensure internal and external customers have a reliable and appropriate platform for their application systems; and

(11) Overseeing and directing the deployment of document and workflow management for ITS customers.

(B) Facilitate the purchase of technology for state government in Mississippi, including:

(1) Providing technical guidance and assistance to customer agencies, educational institutions, and governing authorities for the acquisition of computer and telecommunications technology;

(2) Providing guidance and assistance to ITS in the acquisition of infrastructure resources needed to implement and support technology;

(3) Developing, publishing, evaluating, and negotiating contracts for RFPs for mission-critical technology solutions for state government;

(4) Expanding availability of IT procurement information via the Internet;

(5) Ensuring that technology acquisitions processed by ITS comply with all requirements of state statute governing the acquisition of information technology;

(6) Developing, deploying, and maintaining multi-use procurement instruments in appropriate categories of technology, to provide a mechanism for legal, cost-effective, and expedient technology procurements;

(7) Redesigning Express Products List (EPL) model to continue the transition from ITS-hosted to vendor-hosted websites for products and pricing;

(8) Developing strong protective contracts for IT acquisitions and assisting customers in the monitoring and enforcement of these contracts, including mediation and resolution of contract issues;

(9) Developing open and competitive specifications for technology procurements that meet the customers' business objectives, maximize competition, and protect the state legally and fiscally;

MBR1-03NA

PROGRAM NARRATIVE
Program Data Collected in Accordance with the
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Information Technology Services   4 - INFORMATION SYSTEM SERVICES
AGENCY NAME   PROGRAM NAME

(10) Leveraging the benefits of GSA and other consortium contracts for technology purchases as appropriate; and

(11) Providing formal classroom training to customers on the procurement process.

(C) Staff a procurement help desk function to provide customers a wide range of assistance concerning the acquisition of information technology solutions and to provide vendors the information needed to assist them in doing information technology business with the State.

(D) Plan, deploy, and maintain the enterprise application systems and LAN platform required to support the mission of ITS and its six divisions.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease

for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) SPB Request:

The FY 2013 request to the State Personnel Board contains additional funds for needed reallocations, educational benchmarks, and special compensation. The increase for each category will be allocated as follows: Reallocation of current positions - $ 20,831.00
Educational benchmarks - $ 11,650.00
Special compensation - $ 34,071.00

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Information Technology Services _____   _____ 5 - EDUCATION

AGENCY NAME   PROGRAM NAME

I. Program Description:

    The Education Services Division provides an ongoing educational program designed to enhance and improve the skills of state employees who develop or use information technology. Courses range from microcomputer to mainframe-related topics. The division also offers courses in systems analysis and design, internet, project management, security, enterprise architecture, cloud computing, social networking, and telecommunications.

II. Program Objective:

    The objective of this program is to improve the productivity, efficiency and service delivery of state agencies by providing ongoing education in information technology for state employees at a reasonable cost to the client agencies.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease

    for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) SPB Request:

    The FY 2013 request to the State Personnel Board contains additional funds for needed reallocations, educational benchmarks, and special compensation. The increase for each category will be allocated as follows:
    Special compensation - $ 1,392.00

PROGRAM NARRATIVE
Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Information Technology Services
AGENCY NAME

6 - TELECOMMUNICATIONS SERVICES
PROGRAM NAME

I. Program Description:

Telecom Services provides voice and data communications access, services, and support to state agencies and other public entities across the state. These services include data networking support, Network Operations Center (NOC), performance monitoring and reporting, access to shared computing resources, WAN-based services, project management and technical assistance, telecommunications consulting, local dial tone, long distance service, installation and repair services for voice and data connectivity, voice mail administration, DSL services, call center consulting and support, calling card administration, toll free number coordination, audio/web conferencing, and profile billing services to agencies in the Capitol Complex, Jackson-Metropolitan area, and other locations throughout the state. The current program activities include the administration, provisioning, maintenance, and technical support of these services.

II. Program Objective:

The objective of this program is to provide access to superior telecommunications network services (voice and data) to state agencies and institutions in the Capitol Complex and across the state, and to provide these services at costs lower than agencies could secure individually. The desired outcome of these activities is to provide efficient and economical telecommunications services that will enhance the programs of our clients. Volume purchasing power achieved through centralized management of voice and data services results in greater savings and cost reductions through volume discounts for all state agencies.

Activities and expected outcomes during the current fiscal year include:

(1) Managing the state's voice and data communications infrastructure serving agencies in the Capitol Complex and across the state to ensure information is being processed and features are available to meet customer needs. The communications infrastructure will be upgraded, enhanced, and/or redesigned to meet current and future customer requirements;

(2) Supporting 20,195 telephone lines to state government agencies and institutions. These services include Centrex lines, business/residential lines, DLS, and Capitol Complex PBX lines. Services provided include, but are not limited to local and long distance calling, network administration, authorization code security administration, add/move/change order processing, outside vendor interface, equipment consultation, training, and complex telephone bill analysis;

(3) Providing voice mail services to 5,850 users comprised of 5,431 Modular Messenger users in the Capitol Complex and 419 AT&T Memory Call users across the state. Voice mail provides a 24-hour message center, custom call routing, information center mailboxes and automated attendants. The new Modular Messenger voice mail system serving the Capitol Complex offers advanced telecommunications solutions to client agencies. Agencies are able to address the needs of the citizens of Mississippi using applications such as Automatic Call Distribution (ACD);

(4) Administering two (2) large Centrex systems in Jackson and sixty-five (65) regional Centrex systems located throughout the state;

(5) Managing 211 audio/web conferencing accounts for state agency use. Conferencing services can save agencies time and travel expenses for most meeting situations;

(6) Providing technical support and/or project management services for DFA Bureau of Building renovation and new construction projects. Duties include developing "not to exceed budgets" for communications infrastructure, platform implementation, and verification of technical soundness of all solutions installed;

(7) Developing policies, procedures, and long-range plans to ensure compatibility of telecommunications systems and services within state government;

(8) Analyzing communication infrastructure assessments to develop and implement conduit/fiber optic/twisted pair connectivity for all Capitol Complex facilities. This fiber optic conduit system provides a redundant high-speed fiber connection utilizing diverse route technology between the Capitol Complex and the E&R Center;

(9) Researching and evaluating convergence (integration of voice and data communication applications) technologies to ensure that the most efficient, technically sound and economical telecommunications services are offered to the ITS customer base, and to keep pace with the industry's rapidly changing environment and technological advances;

(10) Enhancing the MySoft telecom management system for on-line service requests, electronic customer billing, and

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Information Technology Services | 6 - TELECOMMUNICATIONS SERVICES
AGENCY NAME | PROGRAM NAME

inventory management. The system provides customer access to voice and data billing and inventory information. The system now integrates the equipment inventory within a GIS application to better track and manage state resources;

(11) Consulting with agencies statewide to provide access to telecommunication network services offered at discounted contract prices and providing customized billing solutions for voice and data-related services. This service now includes city/county governments accessing the state contract for voice and data communications services;

(12) Maintaining a state government on-line telephone directory. The directory includes a statewide listing of state employee extensions and state agency information. The directory is accessible via the Internet through the state portal. When new listing information is provided by an agency, the on-line directory is updated to reflect that agency's most current listing of employees;

(13) Analyzing inter-exchange and local exchange carriers' proposals for voice and data access, long distance, and toll free services. Detailed cost evaluations are completed utilizing actual traffic information. The cost per minute for long distance and toll free usage has been reduced, resulting in major cost savings for the State;

(14) Installation and support of voice and data cabling systems for state government users in the Capitol Complex and Jackson-Metropolitan area;

(15) Offering customer forums, user-training courses in basic telephone protocol and voice mail usage, and conducting training seminars for agency telecommunications coordinators;

(16) Designing, implementing and maintaining a statewide calling card program, which reduces the long distance rate and the surcharge applied to calling card calls. Approximately 2292 calling cards are issued to state government users. Calling card usage will continue to diminish greatly as more customers use cellular phones for business calls while traveling abroad;

(17) Providing dedicated WAN access to statewide data resources running at the State Data Center to support agency-distributed applications. Telecom Services provides day-to-day monitoring and support through the Network Operations Center (NOC) located in the new State Data Center. There are approximately 50 state agencies that receive direct monitoring and support services from the operations center and a number of other entities that receive indirect network support through the engineering and project management staff of Telecom Services. More than 12,000 end-user devices in all 82 counties have access to their agency applications as well as the State Data Center and Internet via the statewide network infrastructure. Major clients of the Statewide Network include:

Department of Education
Department of Public Safety
Library Commission
Department of Human Services
Department of Health
Department of Revenue
Department of Transportation
Department of Corrections
Department of Environmental Quality
Department of Wildlife, Fisheries, and Parks
Department of Mental Health
Department of Agriculture and Commerce
Division of Medicaid
Gaming Commission
Institutions of Higher Learning
State Board of Community and Junior Colleges

(18) Maintaining contracts for telecommunications services and products to support local access, firewall and filtering services, MPLS and Internet access. Local access speeds vary from 64,000 bps to 10,000,000,000 bps. Internet capacity is currently staged at 3,362,000,000 bps;

(19) Coordinating installations, upgrades, and moves as needed for approximately 996 data network sites statewide;

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PROGRAM NARRATIVE
Program Data Collected in Accordance with the
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Information Technology Services   6 - TELECOMMUNICATIONS SERVICES
<u>AGENCY NAME</u>   <u>PROGRAM NAME</u>

(20) Staffing a fulltime Network Operations Center (NOC) from 8 to 5, Monday through Friday and providing after-hours and weekend engineering support 24x7x365; and

(21) Implementing and managing the Capitol Complex campus area network which provides agency-to-agency, Internet, and Data Center connectivity to agencies in the Capitol Complex. Major participants on the campus network include:

Department of Human Services
Department of Finance and Administration
Public Service Commission
Mississippi Development Authority
Department of Education
State Personnel Board
Forestry Commission
State Treasury
State Auditor
Secretary of State
Department of Transportation
Department of Corrections
Public Employees' Retirement System
Archives and History
Division of Medicaid
Department of Agriculture and Commerce
Gaming Commission
Department of Environmental Quality
Department of Public Safety
Library Commission
Institutions of Higher Learning
State Board of Community and Junior Colleges

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease

for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) SPB Request:

The FY 2013 request to the State Personnel Board contains additional funds for needed reallocations, educational benchmarks, and special compensation. The increase for each category will be allocated as follows:
Reallocation of current positions - $ 12,434.00
Educational benchmarks - $ 2,494.00
Special compensation - $ 30,113.00

(E) Vehicle Reduction:

ITS plans to replace one vehicle in FY2012 that will allow our technicians to continue to transport necessary supplies and materials for telecommunication installations for state agencies. ITS does not plan to purchase any vehicles in FY 2013. This decision unit represents a reduction from FY 2012.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and

specified Budget Decision Unit Columns (MBR-1-03-A):

(F) Local Gov. Telecom Expansi:

The current economic condition has caused many governing authorities and agencies outside of ITS purview to seek better pricing and enhanced service opportunities. Many city and county contracts for local and long distance services are nearing expiration, causing these entities to either rebid these services or transition to an existing contract. The state contract for telecommunications services awarded through RFP 4000 allows participation by these non-state government entities. The requested increase in contractual services will allow the necessary spending authority to add other governmental authorities to the state contract. This will provide these entities with access to a long term purchasing contract and better pricing; thereby, reducing the costs to taxpayers through volume discounts.

PROGRAM NARRATIVE
Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
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Information Technology Services

AGENCY NAME

6 - TELECOMMUNICATIONS SERVICES

PROGRAM NAME

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Information Technology Services
AGENCY NAME

7 - ELECTRONIC GOVERNMENT SERVICES
PROGRAM NAME

I. Program Description:

The ITS E-Government initiative maintains a focus on enhancing E-Government across Mississippi State Government. This covers activities in the Information Systems Services and Data Services divisions of ITS.

II. Program Objective:

The objective of this program is to provide a statewide perspective towards the achievement and growth of E-Government.

Current activities and expected outcomes during the current fiscal year include:

(1) Convert existing applications to the new Payment Services contract;

(2) Assist agencies in E-Government activities;

(3) Update/enhance the E-Government Infrastructure as needed;

(4) Publish an enhanced Mississippi.gov portal;

(5) Revamp the Electronic Government Oversight Committee and establish a governance structure;

(6) Enhance existing E-Government applications as requested;

(7) Establish new E-Government Services; and

(8) Establish new agency development funding models to foster the growth of E-Government Services.

PROGRAM NARRATIVE
Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Information Technology Services   8 - INFORMATION SECURITY SERVICES

AGENCY NAME   PROGRAM NAME

I. Program Description:

The Information Security Division (ISD) of Information Technology Services (ITS) coordinates the core and perimeter defense systems for state agencies through the cooperative efforts of the operational units within the agency. ISD focuses on security strategy, policy, and standards, as well as education and awareness programs. ISD also maintains the necessary relationships with the Auditor's Office (policy compliance), the security vendor community (contractual and consulting support), and each agency's designated security officer (communications and implementation) in order to effectively carry out the responsibilities of this division. Our primary responsibilities include:

(1) Developing and maintaining the enterprise IT security plan and enterprise security policy;

(2) Establishing security-related contracts for products and services to support agency initiatives;

(3) Providing ongoing management of security operations;

(4) Conducting or coordinating agency security assessments/audits;

(5) Providing ongoing security education and awareness programs; and

(6) Establishing incident reporting mechanisms and incident response procedures, and coordinating or assisting the proper authorities with IT forensics and investigations.

II. Program Objective:

The objective of this program is to establish an organizational presence within the Mississippi Department of Information Technology Services (ITS), whose primary focus and responsibility is the identification, management and mitigation of IT security risks and vulnerabilities within State of Mississippi government computing, communication and technology resources.

Activities and expected outcomes during the current fiscal year include:

(1) Develop a funding strategy for special cyber security projects. The ISD division works with ITS Strategic Services to acquire federal funds through grants or special programs for supplementing state funds for cyber security projects;

(2) Meet with the larger agencies that make up over 90% of the IT user base to evaluate needs, services, contracts, and overall performance of the Information Security Division. Feedback is used to develop stronger relationships and enhance policy, planning, and educational programs for users;

(3) Participate and help facilitate a state government IT conference to focus on all areas of IT. Develop the security specific program that focuses on education and awareness of security-related challenges and current security trends and topics, as well as provide agency staff the opportunity to see and talk to security vendors about their specific products and services;

(4) Review and approve agency security plans and provide feedback regarding improvements, modifications, additions, etc that will enhance the agencys' ability to protect their systems and data and will increase their ability to be fully compliant to all security requirements;

(5) Maintain ongoing operational responsibilities for core and perimeter defense mechanisms, including Intrusion Prevention, VPN systems, firewalls, and security management platforms;

(6) Review and update enterprise plan and policy documents as needed during the year. Research current best practices to determine any new developments, changes to current practices, or technological changes that require changes in policy;

(7) Continue to enhance and maintain platforms that have been developed to communicate with our security customer base. These communications platforms include the security website, security listserve, cyber-security newsletter, and quarterly security council meetings with customers;

(8) Deploy an automated incident reporting tool to make incident reporting easier and to improve reporting capabilities and provide better executive level reports from the resulting data; and

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
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Information Technology Services   8 - INFORMATION SECURITY SERVICES
AGENCY NAME   PROGRAM NAME

(9) Maintain the formal processes for reporting security plans, policy compliance, security assessments and remediation plans, as it relates to security requirements within policy for all agencies.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) SPB Request:

The FY 2013 request to the State Personnel Board contains additional funds for needed reallocations, educational benchmarks, and special compensation. The increase for each category will be allocated as follows:
Special compensation - $ 2,870.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Information Technology Services | 1 - ADMINISTRATION

AGENCY NAME | PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

		FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 PROJECTED
1	Customers (internal ITS service areas) satisfaction (%)	95.00	95.00	95.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

		FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 PROJECTED
1	Actions/Requests processed within designated time frames (%)	95.00	95.00	95.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

		FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 PROJECTED
1	Improve turnaround of actions/requests processed by 2% (% improved)	1.05	1.50	2.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Information Technology Services

2 - DATA SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

		FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 PROJECTED
1	System Availability (mainframe) (%)	99.99	99.98	99.98
2	System Availability (portal) (%)	99.50	99.50	99.50
3	Average Internal Response Time (mainframe) (sub-second)	0.10	0.10	0.10
4	Average Internal Response Time (portal) (second)	0.50	0.50	0.50
5	Number online portal applications	21.00	21.00	21.00
6	Monthly visits to state portal	165,912.00	150,000.00	150,000.00
7	Hours Processors Busy	15,095.81	10,000.00	10,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

		FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 PROJECTED
1	Average Cost/hour CPU	2,282.00	2,000.00	2,000.00
2	Cost On-Line Storage (tenthousandths of a dollar per track hour)	0.01	0.01	0.01
3	Cost of Tape Storage (dollars per tape)	1.50	1.50	1.50
4	Cost of Web Site (month) *	20.00	20.00	20.00
5	Cost for Web Application (month) *	150.00	150.00	150.00

*Note: Base cost does not include variable on-line storage fee.

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

		FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 PROJECTED
1	Maintain mainframe system availability to 99.9%	99.99	99.90	99.90
2	Decrease cost of CPU processor time by 5%	5.00	5.00	5.00
3	Decrease cost of on-line storage by 3%	3.00	3.00	3.00
4	Increase portal system availability to 99.80%	99.80	99.80	99.80
5	Increase number of Web applications on portal	1.00	1.00	1.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Information Technology Services	3 - STRATEGIC SERVICES
AGENCY NAME	PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

		FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 PROJECTED
1	Production of Strategic Master Plan, Identify strategic plans for all agencies (1 = achieved)	1.00	1.00	1.00
2	Production of Infrastructure and Architecture Plan (1 = achieved)	1.00	1.00	1.00
3	Management of Emerging Technology research projects (1=Achieved)	1.00	1.00	1.00
4	Coordination of E-Rate (1=Achieved)	1.00	1.00	1.00
5	Coordination of HIE Initiative (1=Achieved)	1.00	1.00	1.00
6	Coordination of Rural Health Pilot Program (1=Achieved)	0.55	0.75	0.85
7	Facilitation of the ongoing development of GIS Business Plan (1=Achieved)	0.65	0.75	0.85
8	Coordination technology survey responses (1=Achieved)	1.00	1.00	1.00
9	Manage agency-wide content management effort (1=Achieved)	1.00	1.00	1.00
10	Production of agency Business Continuity Plan (1=Achieved)	1.00	1.00	1.00
11	Management of Policy, Standards and Guidelines Program (1=Achieved)	1.00	1.00	1.00
12	Coordination of Broadband Mapping and Planning Program (1=Achieved)	1.00	1.00	1.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

		FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 PROJECTED
1	Number of planning hours provided to agencies/institutions	1,950.00	1,950.00	1,950.00
2	Percentage of agencies contacted to offer planning assistance (%)	100.00	100.00	100.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

		FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 PROJECTED
1	Attain funding for 95% of projects appearing in the Infrastructure Plan (1 = achieved)	1.00	1.00	1.00
2	Received IT Plans from 95% of agencies. (%)	95.00	95.00	95.00
3	Accomplish error-free publication of Strategic Master Plan, and complete government-wide distribution (1=Achieved)	1.00	1.00	1.00
4	Accomplish error-free publication of Infrastructure and Architecture Plan, and achieve government-wide distribution (1=Achieved)	1.00	1.00	1.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic

Planning Act of 1994

Information Technology Services		3 - STRATEGIC SERVICES	
AGENCY NAME			PROGRAM NAME
5	Realize significant progress on all on-going Emerging Technology research projects (1=Achieved)	1.00	1.00	1.00
6	Realize 95%-100% statewide coordination of E-Rate (1=Achieved)	1.00	1.00	1.00
7	Achieve initiation of the ARRA Statewide Health Information Network Project (1=Achieved)	0.85	0.95	0.95
8	Accomplish the initiation of development for the GIS Business Plan (1=Achieved)	0.65	0.75	0.80
9	Achieve consistently high ratings for all technology surveys completed (1=Achieved)	1.00	1.00	1.00
10	Complete agency-wide content management process documentation (1=Achieved)	1.00	1.00	1.00
11	Accomplish error-free publication of agency Business Continuity Plan (1=Achieved)	1.00	1.00	1.00
12	Accomplish a full review of the Policy, Standards and Guidelines Program (1=Achieved)	1.00	1.00	1.00
13	Achieve initiation of the ARRA Statewide Broadband Mapping and Planning Project (1=Achieved)	0.85	0.95	0.95

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Information Technology Services	4 - INFORMATION SYSTEM SERVICES
AGENCY NAME	PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

		FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 PROJECTED
1	Letters of Configuration issued	33.00	40.00	40.00
2	Project contracts executed	340.00	280.00	280.00
3	RFPs issued	38.00	30.00	30.00
4	CP-1 Purchase Approvals issued	526.00	450.00	450.00
5	Application Development Hours: external customers	15,645.50	17,000.00	18,000.00
6	Application Development Hours: ITS	9,107.40	4,000.00	4,000.00
7	MS.Gov Portal Support Hours	2,099.70	3,000.00	3,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

		FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 PROJECTED
1	Average consulting project hours per technology consultant	1,670.84	1,664.00	1,664.00
2	% Division employees at billable hour goal (%)	90.00	90.00	90.00
3	Maximum billing rate for Senior Technology Consultants (10 or more years IT experience)	80.00	80.00	80.00
4	% uptime for ITS LAN (%)	99.46	99.00	99.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

		FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 PROJECTED
1	Develop and deploy effective web-enabled applications for ITS customers (1 = achieved)	1.00	1.00	1.00
2	Publish all RFPs & RFP process status information on the Internet (1 = achieved)	1.00	1.00	1.00
3	Conduct timely post-procurement reviews with all vendors requesting them. (1 = achieved)	1.00	1.00	1.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Information Technology Services
AGENCY NAME

5 - EDUCATION
PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this
program. This is the volume produced, i.e., how many people served, how many documents generated.)

		FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 PROJECTED
1	Number of classes taught.	209.00	220.00	230.00
2	Number of students.	2,294.00	2,300.00	2,320.00
3	Number of agencies participating.	67.00	70.00	75.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome
or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student
or number of days to complete investigation.)

		FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 PROJECTED
1	Average cost per student.	264.88	270.00	275.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program.
This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the
results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic
fatalities due to drunk drivers within a 12-month period.)

		FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 PROJECTED
1	Increase the number of course offerings by 8 to keep pace with new technology. (1 = achieved)	1.00	1.00	1.00
2	Meet client expectations as measured by ITS Course Evaluation Forms. (1=achieved)	1.00	1.00	1.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Information Technology Services
AGENCY NAME

6 - TELECOMMUNICATIONS SERVICES
PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

		FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 PROJECTED
1	Number of telephone lines provided.	20,195.00	20,500.00	20,500.00
2	Number of long distance minutes processed.	21,500,860.00	22,000,000.00	22,000,000.00
3	Number of calling card calls.	18,078.00	17,000.00	15,000.00
4	Minutes of usage-calling card calls.	70,792.00	65,000.00	65,000.00
5	Number of 800 numbers provided.	436.00	440.00	440.00
6	Minutes of usage-inbound to 800 numbers.	35,674,815.00	33,000,000.00	33,000,000.00
7	Grade of Service for PBX and Centrex trunking at P.01 or greater. (%)	99.90	99.90	99.90
8	Telecommunications system availability. (%)	99.99	99.99	99.99
9	Internet Availability. (%)	99.90	99.90	99.90
10	Average WAN Response Time. (millisecond)	130.00	130.00	130.00
11	Average CAN Response Time. (millisecond)	50.00	50.00	50.00
12	Average Usage vs Capacity Internet. (%)	75.00	65.00	65.00
13	Number of WAN sites installed.	996.00	1,025.00	1,025.00
14	Number of agencies on campus network.	43.00	44.00	44.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

		FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 PROJECTED
1	Average cost per line-G3R.	13.00	13.00	13.00
2	Cost per long distance minute-Direct dial.	0.03	0.03	0.03
3	Cost per call-surcharge calling cards.	0.25	0.25	0.25
4	Cost per minute-calling card calls.	0.09	0.09	0.09
5	Cost per minute-incoming calls to 800#.	0.03	0.03	0.03
6	Average Cost/Mbit internet access (month).	40.00	20.00	20.00
7	Average Cost Wide Area Network Connection.	425.00	425.00	425.00
8	Average Cost Capitol Complex Connection.	1,350.00	1,350.00	1,350.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

		FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 PROJECTED
1	Provide telephone line service 15% below other competitive providers. The average business line charge is $45 per month. (% lower)	71.00	71.00	71.00
2	Provide long distance service 15% below other competitive providers. The average volume business customer will pay $.15	80.00	80.00	80.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic

Planning Act of 1994

Information Technology Services			6 - TELECOMMUNICATIONS SERVICES		
AGENCY NAME				PROGRAM NAME	
	per minute. (% lower)				
3	Provide calling card access 15% below other competitive providers. The average volume business customer will pay $.50 per call. (% lower)		50.00	50.00	50.00
4	Provide calling card usage 15% below other competitive providers. The average volume business customer will pay $.23 per minute. (% lower)		61.00	61.00	61.00
5	Provide 800 number access 15% below other competitive providers. The average volume business customer will pay a $12.00 monthly fee. (% lower)		100.00	100.00	100.00
6	Provide 800 number calling 15% below other competitive providers. The average volume business customer will pay $.15 per minute (% lower)		80.00	80.00	80.00
7	Maintain Internet availability to 99.90%. (%)		99.90	99.90	99.90
8	Maintain Usage/Capacity ratio to 80% or less for Internet. (%)		80.00	80.00	80.00
9	Increase percentage of customers on campus network. (%)		10.00	10.00	10.00
10	Increase percentage of users on Wide Area Network. (%)		5.00	5.00	5.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Information Technology Services	7 - ELECTRONIC GOVERNMENT SERVICES
AGENCY NAME	PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

		FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 PROJECTED
1	Maintain portal business model (review and update the portal business model to enhance revenue) (1 = achieved)	1.00	1.00	1.00
2	Conduct E-Gov Applications Development (Identify and develop new applications) (1 = achieved)	1.00	1.00	1.00
3	Number of major improvements in E-Government Infrastructure or Services.	5.00	5.00	5.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

		FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 PROJECTED
1	Increase in revenue for E-Gov. (percentage)	0.00	12.00	30.00
2	Number of applications developed	5.00	7.00	10.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

		FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 PROJECTED
1	Increase number of government services available online. (number)	10.00	10.00	10.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Information Technology Services | 8 - INFORMATION SECURITY SERVICES
AGENCY NAME | PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

		FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 PROJECTED
1	Percentage of identified information security breaches that were remediated (percent)	100.00	90.00	90.00
2	Number of Security scans performed (number)	11.00	20.00	20.00
3	Number of Information Security Awareness training sessions (number)	5.00	10.00	10.00
4	Review and update Security policy no less than semi-annually (1=achieved)	1.00	1.00	1.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

		FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 PROJECTED
1	Average cost of security scans completed	11,000.00	10,000.00	10,000.00
2	Total hours of Information Security Awareness training	88.00	100.00	100.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

		FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 PROJECTED
1	Decrease or maintain the number of successful security breaches per year. (1 = achieved)	1.00	1.00	1.00
2	Maintain the minimum or increase the number of training sessions for Information Security awareness (1 = achieved)	1.00	1.00	1.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Information Technology Services

		Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
		Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) ADMINISTRATION					
	GENERAL				
	ST.SUPPORT SPECIAL				
	FEDERAL				
	OTHER SPECIAL	2,053,538		2,053,538	
	TOTAL	**2,053,538**		**2,053,538**	
Narrative Explanation:					
Program Name: (2) DATA SERVICES					
	GENERAL				
	ST.SUPPORT SPECIAL				
	FEDERAL				
	OTHER SPECIAL	11,268,641		11,268,641	
	TOTAL	**11,268,641**		**11,268,641**	
Narrative Explanation:					
Program Name: (3) STRATEGIC SERVICES					
	GENERAL				
	ST.SUPPORT SPECIAL				
	FEDERAL				
	OTHER SPECIAL	669,437		669,437	
	TOTAL	**669,437**		**669,437**	
Narrative Explanation:					
Program Name: (4) INFORMATION SYSTEM SERVICES					
	GENERAL				
	ST.SUPPORT SPECIAL				
	FEDERAL				
	OTHER SPECIAL	4,436,847		4,436,847	
	TOTAL	**4,436,847**		**4,436,847**	
Narrative Explanation:					

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Information Technology Services

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) EDUCATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	620,145		620,145	
TOTAL	**620,145**		**620,145**	
Narrative Explanation:				
Program Name: (6) TELECOMMUNICATIONS SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	17,555,141		17,555,141	
TOTAL	**17,555,141**		**17,555,141**	
Narrative Explanation:				
Program Name: (7) ELECTRONIC GOVERNMENT SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	300,000		300,000	
TOTAL	**300,000**		**300,000**	
Narrative Explanation:				
Program Name: (8) INFORMATION SECURITY SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	596,251		596,251	
TOTAL	**596,251**		**596,251**	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	37,500,000		37,500,000	
TOTAL	**37,500,000**		**37,500,000**	

Information Technology Services Board MEMBERS

Information Technology Services

Agency

A. Explain Rate and manner in which board members are reimbursed:

$40 per day for Board-related meetings plus travel expenses at state approved rate.

B. Estimated number of meetings FY2012

Twelve regularly scheduled Board meetings plus miscellaneous meetings throughout the year.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	John Hairston	Gulfport, MS	Governor	7/1/2007	5 years
2.	Derek Gibbs	Madison, MS	Governor	7/1/2008	5 years
3.	Rodney Pearson	Starkville, MS	Governor	7/1/2009	5 years
4.	Thomas Wicker	Tupelo, MS	Governor	7/1/2010	5 years
5.	Lynn C. Patrick	Madison, MS	Governor	7/1/2011	5 years

Identify Statutory Authority (Code Section or Executive Order Number)*

Code Section 25-53-7

*If Executive Order, please attach copy.

SCHEDULE B
CONTRACTUAL SERVICES

Information Technology Services
_____
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	4,291	17,387	15,990
TOTAL (A)	**4,291**	**17,387**	**15,990**
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	9,000	9,120	9,243
61180 Transportation of Goods Resale	983	1,703	1,723
61190 Transportation of Goods Not for Resale	3,130	5,007	5,123
61210 Electricity	147,411	454,257	468,332
61220 Gas	38,273	46,096	52,826
61230 Water & Sewer	5,665	17,992	24,319
TOTAL (B)	**204,462**	**534,175**	**561,566**
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	11,164	2,963	3,308
TOTAL (C)	**11,164**	**2,963**	**3,308**
D. RENTS (61400-61499)			
61440 Rental of Office Equipment	26,223	21,817	23,608
61470 Capitol Facilities - Rental	319,026	165,912	165,912
61480 Exhibits, Displays & Conference Rooms	350	1,737	2,112
61490 Other Rental	572	1,311	1,426
TOTAL (D)	**346,171**	**190,777**	**193,058**
E. REPAIRS & SERVICES (61500-61599)			
61500 Repairing and Servicing Grounds, Walks, Fences & Lots	8,729	16,964	17,349
61520 Repair & Service Buildings	83,952	86,149	88,218
61531 Maintenance of Machinery and Field Equipment	4,986	41,019	67,841
61540 Repair & Service Passenger Vehicles	160	1,181	1,639
61541 Maintenance of Vehicles	264	1,272	1,552
61550 Repair & Service Office Equipment & Furniture	1,002	1,175	1,214
61590 Repair Misc Equipment	24,163	26,006	27,401
TOTAL (E)	**123,256**	**173,766**	**205,214**
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering Services	4,787		
61615 SAAS Fees	81,786	99,341	74,506
61616 MMRS Fees	59,419	54,771	65,017
61620 Audit Fees	8,475	8,619	8,880
61622 Accounting Fees-GAAP Prep	10,500	10,500	11,000
61624 Accounting Fees - Other	72,480	71,819	73,032
61631 Legal Fees	110,363	110,363	114,218
61644 Other Medical Services	176	146	154
61650 State Personnel Board Fees	19,304	21,280	21,280
61651 Personnel Services Contracts PSCRB	111,550	122,434	126,959
61653 Personnel Service Contracts-Travel Accounted (No 1099)	836		
61658 Personnel Service Contracts - SPAHRS	238,941	252,115	252,416
61661 Recording and Notary Fees	105	105	105
61680 Temporary Employment Fees	7,370	7,419	7,488
61683 Contract Worker-SPAHRS Matching Amounts	18,279	20,169	20,033
61690 Other Fees & Services	8,685	9,040	9,112
TOTAL (F)	**753,056**	**788,121**	**784,200**

Information Technology Services
_____
     Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions	7,622	7,714	7,832
61710 Insurance and Fidelity Bonds	5,215	5,715	6,167
61720 Membership Dues	15,782	16,011	16,260
61740 Salvage, Demolition and Removal Service	2,097	2,618	2,914
61800 Procurement Card (Services)	5,092	5,171	5,523
TOTAL (G)	**35,808**	**37,229**	**38,696**
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	2,626,823	2,017,363	2,727,424
61905 IS Professional Fees - ITS	25,570	28,045	29,477
61914 IS Training/Education Other	405,705	407,165	408,590
61915 IS Training/Education - ITS	79,804	80,528	81,614
61917 Service Charges to State Data Center	70,569	70,684	76,686
61920 Internet or Appl Service Prov	517,869	541,526	629,456
61921 Software Acquistion and Installation	5,488,315	5,263,057	5,413,287
61922 Basic Telephone Monthly - Outside Vendor	3,086,736	3,300,659	3,593,911
61923 Basic Telephone Monthly - ITS	70,710	78,918	80,484
61924 Long Distance Charges - Outside Vendor	1,350,037	1,581,224	1,701,600
61925 Long Distance Charges - ITS	5,700	5,899	5,952
61928 Public Network Access Charges - Outside Vendor	994,716	1,299,637	1,314,715
61930 Private Data Line - ITS	6,389,726	6,405,689	6,589,831
61938 Pager Usage	286	269	244
61939 Cellular Usage Time - Outside Vendor	26,743	26,956	27,038
61942 Off-site Storage of IS Software and Data	2,700	2,754	2,796
61961 Maint/Repair of IS Equip	1,954,380	2,208,917	2,273,369
TOTAL (H)	**23,096,389**	**23,319,290**	**24,956,474**
I. OTHER (61991-61999)			
61994 Petty Cash Expense - Contractual	50	119	143
61998 Prior Year Expense	12,927	14,121	14,777
TOTAL (I)	**12,977**	**14,240**	**14,920**
GRAND TOTAL _(Enter on Line I-B of Form MBR-1)_	**24,587,574**	**25,077,948**	**26,773,426**
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	24,587,574	25,077,948	26,773,426
TOTAL FUNDS	**24,587,574**	**25,077,948**	**26,773,426**

State of Mississippi
Form MBR-1-C

SCHEDULE C
COMMODITIES

Information Technology Services
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62060 Paints, Preservatives and Striping Materials	97	63	77
62070 Signs and Sign Materials	101	122	167
Total (A)	**198**	**185**	**244**
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding	2,537	1,796	1,323
62120 Duplication & Reproduction Supplies	9,428	4,887	12,688
62130 Office Supplies & Materials	5,146	5,808	9,112
62140 Paper Supplies	6,849	12,987	15,283
62150 Maps, Manuals, Library Books, Films	21,836	26,772	26,950
62160 Office Equipment (not capital outlay)	1,566	738	1,517
Total (B)	**47,362**	**52,988**	**66,873**
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	3,761	4,358	6,964
62211 Fuels - Diesel	9,054	43,735	48,480
62241 Tires and Tubes - Truck	303	852	536
62252 Expend Repair & Replace Air Conditioner	457	531	645
62253 Batteries	167	120	122
62260 Betterments or Accessories for Vehicles (under $1,000)	1,404	939	875
62280 Shop Supplies	902	1,569	1,778
62290 Other Equipment Repair Parts, Supplies & Accessories	1,138	5,827	6,662
Total (C)	**17,186**	**57,931**	**66,062**
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62350 Classroom Instructor Materials	1,093	987	1,156
Total (D)	**1,093**	**987**	**1,156**
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Building Supplies and Materials	1,905	25,687	33,693
62420 Hardware, Plumbing & Electrical	22,944	9,776	16,370
62430 Small Tools	1,415	11,887	3,154
62450 Janitor Supplies and Cleaning Agents	3,909	2,111	10,142
62475 Food for Business Meetings	637	967	750
62555 IS Equipment Repair Parts	240,073	251,351	240,752
62570 Drapes and Carpets	2,747	1,543	1,782
62590 Other Supplies & Materials	24,939	21,543	5,358
62595 Other Equipment	1,000	6,997	5,644
62800 Procurement Card - Commodities	49,223	46,014	38,818
62994 Petty Cash - Commodities	1,235	1,107	276
Total (E)	**350,027**	**378,983**	**356,739**
GRAND TOTAL (A, B, C, D & E) *(Enter on Line I-C of Form MBR-1)*	**415,866**	**491,074**	**491,074**
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	415,866	491,074	491,074
TOTAL FUNDS	**415,866**	**491,074**	**491,074**

SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT

Information Technology Services
_____
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. LANDS (63100-63199)			
63140 Improvements on land not for Right-of-way	39,800		
TOTAL (A)	**39,800**		
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
639XX Other			
TOTAL (C)			
GRAND TOTAL _(Enter on Line I-D-1 of Form MBR-1)_	**39,800**		
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	39,800		
TOTAL FUNDS	**39,800**		

SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT

Information Technology Services
_____
Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES *(see form MBR-1-D-3)*							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Office Equipment, Furniture (N/R)							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Computers - Monotors, components (R)	16	7,579	2	721			
Data Center Disk Storage (N/R)					2	72,567	145,134
Data Encryption Technology (N)			1	91,149			
E911 Communications Equipment (N)			1	70,000			
Information Security System Upgrade (N/R)	1	6,111	7	207,194	1	54,655	54,655
LAN Network Devices (N/R)			1	1,500			
LAN Printers (N)	3	6,271					
LAN Security Mgt Upgrade (R)			2	23,000			
Leak Detection(N)	2	10,738					
Mainframe Battery Backup / generators / ups (N/R)					2	46,558	93,116
Mainframe Computer/Upgrades (N/R)	6	77,158	1	268,998			
Mainframe Disk Storage (N)	1	20,744					
Network Devices(Backbone) - Routers (R)					4	49,567	198,268
Network Smart UPS (R)	7	330,513					
Open Systems - AIX, Microsoft SQL Server DB (R)			2	214,569			
Infrastructure for Disaster Recovery (N)					1	201,336	201,336
Server - Blade, Switches, Racks (N/R)	66	970,201	5	152,396	2	70,156	140,312
Telephone System (N/R)					1	185,446	185,446
Voice Mail System/Upgrades (R)	8	87,334					
WAN Upgrade (R)	7	115,567					
TOTAL (D)		1,632,216		1,029,527			1,018,267
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment	2	68,577	1	17,896	1	23,032	23,032
63360 Shop equipment	1	648	1	829	2	979	1,958
63405 Lawn and Garden equipment	2	9,194	1	3,770	1	8,765	8,765
TOTAL (F)		78,419		22,495			33,755
GRAND TOTAL *(Enter on Line I-D-2 of Form MBR-1)*		1,710,635		1,052,022			1,052,022
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		1,710,635		1,052,022			1,052,022
TOTAL FUNDS		1,710,635		1,052,022			1,052,022

SCHEDULE D-3
PASSENGER/WORK VEHICLES

Information Technology Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	1						
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)	1						
63393 Van, Full Size (VN FV)							
63400 Other Vehicles							
63393 Van, Mid Size (VN MV)	3			1	20,000		
TOTAL (A)	**5**			**1**	**20,000**		
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL *(Enter on Line I-D-3 of Form MBR-1)*					20,000		
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS					20,000		
TOTAL FUNDS					**20,000**		

State of Mississippi
Form MBR-1-D-4

SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES

Information Technology Services
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry	45	9	740	10	5,000	10	5,000
Total (C)	**45**	**9**	**740**	**10**	**5,000**	**10**	**5,000**
GRAND TOTAL *(Enter on Line I-D-4 of Form MBR-1)*			**740**		**5,000**		**5,000**
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			740		5,000		5,000
TOTAL FUNDS			**740**		**5,000**		**5,000**

State of Mississippi
Form MBR-1-E

SCHEDULE E
SUBSIDIES, LOANS & GRANT

Information Technology Services
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases		7,000	7,000
TOTAL (D)		**7,000**	**7,000**
E. OTHER (66000-89999)			
78120 Vehicle Inspection Stickers	20	30	30
89150 Transfer to Other Funds	300,000		
TOTAL (E)	**300,020**	**30**	**30**
GRAND TOTAL *(Enter on Line I-E of Form MBR-1)*	300,020	7,030	7,030
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	300,020	7,030	7,030
TOTAL FUNDS	**300,020**	**7,030**	**7,030**

Information Technology Services
    Name of Agency

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OUT-OF-STATE TRAVEL
FISCAL YEAR 2011

Information Technology Services
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Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form
Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Vicki Helfrich	Washington, DC	BTOP Workshop	843	Other
Gary LeBlanc	Indianapolis, IN	DIVS (Driver's Lic / ID Verify) training	135	Other
Lori Rutland	Nashville, TN	NASTD Southern Region Meeting	407	Other
Craig Orgeron	Lexington, KY	NASCIO New State CIO Leadership	111	Other
Jimmy Webster	Portland, OR	NASTD National Conference	1,038	Other
Roger Graves	Portland, OR	NASTD National Conference	1,582	Other
Heath Prejean	San Antonio, TX	MS Electronic Court System Training	1,277	Other
David Litchliter	Miami, FL	NASCIO Conference	25	Other
Craig Orgeron	Salt Lake City,UT/Boston,MA	Medicity Summit/MIT Exec Ed	1,456	Other
Juanita Dennis	Oklahoma City, OK	AACPM Conference	180	Other
Jay White	San Antonio, TX	MS-ISAC & Gfirst Conference	741	Other
Brad Chandler	Franklin, TN	Compco Training	407	Other
Steven Walker	Orlando, FL	Gartner IT Infrastructure, Operations	1,454	Other
Mike Hatch	Las Vegas, NV	Gartner Conference	1,166	Other
Michele Blocker	Miami, FL	NASCIO Conference	625	Other
Dennis Bledsoe	Las Vegas, NV	IAUG Conference 2011	2,455	Other
Gary LeBlanc	Orlando, FL	DIVS and PASS-ID Project Meetings	107	Other
Lisa Kuyrkendall	Las Vegas, NV	IAUG Conference 2011	1,177	Other
Vicki Helfrich	Kansas City, MO	WGA-Broadband Conference	160	Other
Brad Chandler	Nashville, TN	MySoft 2011 Users Forum	542	Other
Jessie Cheeks	Nashville, TN	MySoft 2011 Users Forum	546	Other
Craig Orgeron	Washington, DC	SLDS Annual Conference	970	Other
Craig Orgeron	Washington, DC	Healthcare IT Connect Summit	1,029	Other
Vicki Helfrich	Atlanta, GA	NARUC Winter Meeting	1,479	Other
Jessie Cheeks	Franklin, TN	Compco Training	423	Other
Malcolm Lightsey	Kennesaw, GA	Velocity Software Class	427	Other
Gary Rawson	Portland, OR	NASTD 2010 Annual Conference	2,111	Other
Dawon Rhodes	Atlanta, GA	SVC & TPC Workshops	361	Other
Laura Pentecost	San Diego, CA	Gartner Catalyst Conference	678	Other
Glenn Hinkle	San Jose, CA	CISCO 7600 Essentials V2 Class	569	Other
Vicki Helfrich	Los Angeles, CA	NARUC Summer Committee Meeting	590	Other
Kevin Gray	Chicago, IL	HIE Boot Camp	506	Other
Jimmy Webster	Nashville, TN	NASTD Southern Region Meeting	917	Other
Craig Orgeron	Washington, DC	National Forum on HIE	996	Other
Vicki Helfrich	Dallas, TX	Broadband Summit/SBDD Grantee	893	Other
Craig Orgeron	Washington, DC	NASCIO Conference	530	Other
Gary Rawson	Dallas, TX	Broadband Summit	936	Other
Michele Blocker	Washington, DC	NASCIO Conference	730	Other
Debbie Britt	Nashville, TN	MySoft 2011 Users Forum	1,214	Other
Jeff Jennings	Las Vegas, NV	BICSI Conference	1,428	Other
Foster Fowler	San Jose, CA	Config BGP CISCO Routers Class	1,159	Other
Roger Graves	Nashville, TN	NASTD Southern Region Meeting	406	Other

Total Out of State Travel Cost   **$34,786**

Information Technology Services
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     Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61610 Engineering Services					
Sanders Engineering / Woolfolk Bld Proj-Engineering		4,787			Other
Comp. Rate: $110/Hour					
TOTAL 61610 Engineering Services		**4,787**			
61615 SAAS Fees					
SAAS Fees - DFA / Administrative Support		81,786	99,341	74,506	Other
Comp. Rate: $81,786/Year					
TOTAL 61615 SAAS Fees		**81,786**	**99,341**	**74,506**	
61616 MMRS Fees					
MMRS Fees / Administrative Support		59,419	54,771	65,017	Other
Comp. Rate: $59,419/Year					
TOTAL 61616 MMRS Fees		**59,419**	**54,771**	**65,017**	
61620 Audit Fees					
Dept of Audit Fees / Audit Services		8,475	8,619	8,880	Other
Comp. Rate: $30.00/Hour					
TOTAL 61620 Audit Fees		**8,475**	**8,619**	**8,880**	
61622 Accounting Fees-GAAP Prep					
Russell Ferguson / GAAP/Accounting Services	Y	10,500	10,500	11,000	Other
Comp. Rate: $10,500/Year					
TOTAL 61622 Accounting Fees-GAAP Prep		**10,500**	**10,500**	**11,000**	
61624 Accounting Fees - Other					
Maximus Inc / Accounting Fees / Cost analysis		72,480	71,819	73,032	Other
Comp. Rate: $72,480/Year					
TOTAL 61624 Accounting Fees - Other		**72,480**	**71,819**	**73,032**	
61631 Legal Fees					
State Treasurer 3071 - Attorney General / Legal Services		110,363	110,363	114,218	Other
Comp. Rate: $110,363/Year					
TOTAL 61631 Legal Fees		**110,363**	**110,363**	**114,218**	
61644 Other Medical Services					
Medical Foundation of Central MS / Medical services		176	146	154	Other
Comp. Rate: $176/Year					
TOTAL 61644 Other Medical Services		**176**	**146**	**154**	
61650 State Personnel Board Fees					
State Personnel Board Fees / Administrative Support		19,304	21,280	21,280	Other
Comp. Rate: $127.00/Pin					
TOTAL 61650 State Personnel Board Fees		**19,304**	**21,280**	**21,280**	
61651 Personnel Services Contracts PSCRB					
Whitten Group PA / Management Consulting		140	5,978	6,394	Other
Comp. Rate: $140/Hour					
Pendleton Security Inc / Building Security		13,410			Other
Comp. Rate: $13,410/Year					

Information Technology Services
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     Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Security Engineers / Building Security		98,000	116,456	120,565	Other
Comp. Rate: $14.82/Hour					
TOTAL 61651 Personnel Services Contracts PSCRB		**111,550**	**122,434**	**126,959**	
61653 Personnel Service Contracts-Travel Accounted (No 1099)					
Contract Worker Travel / Travel Expense		836			Other
Comp. Rate: $836/Trip					
TOTAL 61653 Personnel Service Contracts-Travel Accounted (No 1099)		**836**			
61658 Personnel Service Contracts - SPAHRS					
Candace Allgood / EPL Review		8,854			Other
Comp. Rate: $18.80/Hr.					
Cindy Gosa / Procurement Consulting		15,513	19,583	21,032	Other
Comp. Rate: $25.00/Hr.					
Daniel Mays / LAN Support		32,143	31,258	23,286	Other
Comp. Rate: $19.19/Hr.					
Greg Nohra / Security Support		95,875	102,357	102,987	Other
Comp. Rate: $50.00/Hr					
Amy Summerlin / Development Services		20,155	32,850	32,915	Other
Comp. Rate: $50.00/Hr.					
Frank Conerly / Development Services	Y	32,425	36,374	35,216	Other
Comp. Rate: $50.00/Hr.					
Elton Everitt / Data Center infrastructure Support	Y	16,520	6,520	11,020	Other
Comp. Rate: $20.00/Hr.					
Dianne Martin / Development Services	Y	3,488	1,836		Other
Comp. Rate: $53.50/Hr.					
Katherine Swilley / LAN Support		288			Other
Comp. Rate: $10.00/Hr.					
Justin Webster / Building Support		13,680	21,337	25,960	Other
Comp. Rate: $15.00/Hr.					
TOTAL 61658 Personnel Service Contracts - SPAHRS		**238,941**	**252,115**	**252,416**	
61661 Recording and Notary Fees					
Stegall Notary / Notary certification		105	105	105	Other
Comp. Rate: $105 / Certification					
TOTAL 61661 Recording and Notary Fees		**105**	**105**	**105**	
61680 Temporary Employment Fees					
Tempstaff / Temporary employee		6,680	7,419	7,488	Other
Comp. Rate: $13.95/Hr.					
Manpower / Temporary employee		690			Other
Comp. Rate: $13.95/Hr.					
TOTAL 61680 Temporary Employment Fees		**7,370**	**7,419**	**7,488**	
61683 Contract Worker-SPAHRS Matching Amounts					
Contract Worker / Matching FICA/MEDICARE		18,279	20,169	20,033	Other
Comp. Rate: $18,279/Year					
TOTAL 61683 Contract Worker-SPAHRS Matching Amounts		**18,279**	**20,169**	**20,033**	

Information Technology Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61690 Other Fees & Services					
Armstrong Transfer & Storage / Moving services		720	817	276	Other
Comp. Rate: $720 / Job					
Shred-It USA / Paper shredding		4,203	4,333	4,534	Other
Comp. Rate: $65 / 5 consoles					
State Treasurer 371H / Fingerprint processing fee		2,331	2,080	2,418	Other
Comp. Rate: $32 / Person					
Jackson Fire Department / Annual inspection		25	25	25	Other
Comp. Rate: $25/ Inspection					
Wolverton Enterprises / Printing services		62	103	136	Other
Comp. Rate: $62/Order					
Mississippi 811 Inc / Annual service		1,344	1,682	1,723	Other
Comp. Rate: $1,344/Year					
TOTAL 61690 Other Fees & Services		**8,685**	**9,040**	**9,112**	
GRAND TOTAL (61600-61699)		**753,056**	**788,121**	**784,200**	

VEHICLE PURCHASE DETAILS

Information Technology Services
  Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	**0**

Information Technology Services
    Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
W	Aerostar minivn	1996	Ford	Joey Baldwin	Cargo/Delivery	G000350	42,828	2,855		
W	Windstar minivn	1999	Ford	Paul Neumann	Cargo/Delivery	G08729	33,318	2,776		
W	Ranger	2000	Ford	Kent Tolbert	Cargo/Delivery	G15437	21,899	1,990		
W	Uplander Van	2008	Chevrolet	Motor Pool - (see next page)	Passenger Transport, Cargo/Deliver	G045456	37,993	12,664		
W	Cargo Van	2010	Ford	Jimmy Craig	Cargo/Delivery	G53173	4,876	4,876		

Vehicle Type = Passenger/Work

Information Technology Services
      Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : ADMINISTRATION			
	SPB Request		
		Salaries	25,561
		Total	**25,561**
		Other Special Funds	25,561
Program # 2 : DATA SERVICES			
	SPB Request		
		Salaries	70,865
		Total	**70,865**
		Other Special Funds	70,865
Program # 3 : STRATEGIC SERVICES			
	SPB Request		
		Salaries	12,886
		Total	**12,886**
		Other Special Funds	12,886
Program # 4 : INFORMATION SYSTEM SERVICES			
	SPB Request		
		Salaries	66,552
		Total	**66,552**
		Other Special Funds	66,552
Program # 5 : EDUCATION			
	SPB Request		
		Salaries	1,392
		Total	**1,392**
		Other Special Funds	1,392
Program # 6 : TELECOMMUNICATIONS SERVICES			
	SPB Request		
		Salaries	45,041
		Total	**45,041**
		Other Special Funds	45,041
Program # 8 : INFORMATION SECURITY SERVICES			
	SPB Request		
		Salaries	2,870
		Total	**2,870**
		Other Special Funds	2,870

Priority # 2

Information Technology Services

Agency Name

Program	Decision Unit	Object	Amount
Priority # 2			
Program # 6 : TELECOMMUNICATIONS SERVICES			
	Local Gov. Telecom Expansion		
		Contractual	1,695,478
		Total	**1,695,478**
		Other Special Funds	1,695,478
Priority # 3			
Program # 6 : TELECOMMUNICATIONS SERVICES			
	Vehicle Reduction		
		Vehicles	-20,000
		Total	**-20,000**
		Other Special Funds	-20,000

CAPITAL LEASES

Information Technology Services
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Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
									Actual FY 2011	Estimated FY 2012			Requested FY 2013		
						Principal	Interest	Total		Principal	Interest	Total	Principal	Interest	Total
/	/ /	0	0	/ /	.000										

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

Information Technology Services

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					