

Information Technology Services 3771 Eastwood Drive, Jackson, MS 39211
AGENCY ADDRESS

Craig P. Orgeron, Ph.D.
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	9,320,856	11,100,192	11,157,046		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	1,800	2,400	2,400		
Total Salaries, Wages & Fringe Benefits	9,322,656	11,102,592	11,159,446	56,854	0.51%
2. Travel					
a. Travel & Subsistence (In-State)	20,829	30,596	29,231	(1,365)	(4.46%)
b. Travel & Subsistence (Out-of-State)	68,156	69,404	70,769	1,365	1.96%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	88,985	100,000	100,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	15,249	16,129	18,232	2,103	13.03%
b. Communications, Transportation & Utilities	415,235	393,470	468,343	74,873	19.02%
c. Public Information	28,323	26,655	26,989	334	1.25%
d. Rents	191,078	197,466	213,300	15,834	8.01%
e. Repairs & Service	226,759	195,743	176,315	(19,428)	(9.92%)
f. Fees, Professional & Other Services	831,618	777,163	742,259	(34,904)	(4.49%)
g. Other Contractual Services	31,727	35,458	34,779	(679)	(1.91%)
h. Data Processing	30,063,378	24,521,239	24,430,872	(90,367)	(0.36%)
i. Other	19,259	19,085	14,465	(4,620)	(24.20%)
Total Contractual Services	31,822,626	26,182,408	26,125,554	(56,854)	(0.21%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	45,613	44,005	47,496	3,491	7.93%
c. Equipment, Repair Parts, Supplies & Accessories	18,971	18,870	20,517	1,647	8.72%
d. Professional & Scientific Supplies & Materials	262	291	320	29	9.96%
e. Other Supplies & Materials	294,383	286,834	281,667	(5,167)	(1.80%)
Total Commodities	359,229	350,000	350,000		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	1,112,756	905,173	878,839	(26,334)	(2.90%)
e. Equipment - Lease Purchase		294,827	296,161	1,334	0.45%
f. Other Equipment	15,073				
Total Equipment (Schedule D-2)	1,127,829	1,200,000	1,175,000	(25,000)	(2.08%)
3. Vehicles (Schedule D-3)	21,881		25,000	25,000	
4. Wireless Comm. Devices (Schedule D-4)	80	5,000	5,000		
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	10	60,000	60,000		
TOTAL EXPENDITURES	42,743,296	39,000,000	39,000,000		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	9,724,079	11,811,413	9,987,577	(1,823,836)	(15.44%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Information Technology Services Revolving Fd	37,942,716	36,925,616	36,705,158	(220,458)	(0.59%)
Electronic Government Services Fund	490,146	250,548	289,445	38,897	15.52%
Subgrant Funding	6,397,768				
Less: Estimated Cash Available Next Fiscal Period	(11,811,413)	(9,987,577)	(7,982,180)	(2,005,397)	(20.07%)
TOTAL FUNDS (equals Total Expenditures above)	42,743,296	39,000,000	39,000,000		
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	152	152	152		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	18.70				
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: Derek Gibbs, Chairman
Official of Board or Commission
Budget Officer: David C. Johnson / david.johnson@its.ms.gov
Phone Number: 601-432-8126

Submitted by: David C. Johnson
Name
Title: Accounting Manager
Date: August 23, 2012

REQUEST BY FUNDING SOURCE

Name of Agency Information Technology Services

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Information Technology Services Revolving	9,322,656	100.00%		11,102,592	100.00%		11,159,446	100.00%	
11. Electronic Government Services Fund									
12. Subgrant Funding									
13.									
Total Salaries	9,322,656		21.81%	11,102,592		28.46%	11,159,446		28.61%
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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Information Technology Services Revolving	88,985	100.00%		100,000	100.00%		100,000	100.00%	
11. Electronic Government Services Fund									
12. Subgrant Funding									
13.									
Total Travel	88,985		0.20%	100,000		0.25%	100,000		0.25%
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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Information Technology Services Revolving	25,231,356	79.28%		26,078,407	99.60%		25,977,298	99.43%	
11. Electronic Government Services Fund	193,502	0.60%		104,001	0.39%		148,256	0.56%	
12. Subgrant Funding	6,397,768	20.10%							
13.									
Total Contractual	31,822,626		74.45%	26,182,408		67.13%	26,125,554		66.98%
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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Information Technology Services Revolving	359,229	100.00%		350,000	100.00%		350,000	100.00%	
11. Electronic Government Services Fund									
12. Subgrant Funding									
13.									
Total Commodities	359,229		0.84%	350,000		0.89%	350,000		0.89%

REQUEST BY FUNDING SOURCE

Name of Agency Information Technology Services

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Information Technology Services Revolving Fd									
11. Electronic Government Services Fund									
12. Subgrant Funding									
13.									
Total Other Than Equipment									
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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Information Technology Services Revolving Fd	831,184	73.69%		801,742	66.81%		824,432	70.16%	
11. Electronic Government Services Fund	296,645	26.30%		398,258	33.18%		350,568	29.83%	
12. Subgrant Funding									
13.									
Total Equipment	1,127,829		2.63%	1,200,000		3.07%	1,175,000		3.01%
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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Information Technology Services Revolving Fd	21,881	100.00%					25,000	100.00%	
11. Electronic Government Services Fund									
12. Subgrant Funding									
13.									
Total Vehicles	21,881		0.05%				25,000		0.06%
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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Information Technology Services Revolving Fd	80	100.00%		5,000	100.00%		5,000	100.00%	
11. Electronic Government Services Fund									
12. Subgrant Funding									
13.									
Total Wireless Comm. Devices	80		0.00%	5,000		0.01%	5,000		0.01%

REQUEST BY FUNDING SOURCE

Name of Agency Information Technology Services

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Information Technology Services Revolving	10	100.00%		60,000	100.00%		60,000	100.00%	
11. Electronic Government Services Fund									
12. Subgrant Funding									
13.									
Total Subsidies, Loans & Grants	10		0.00%	60,000		0.15%	60,000		0.15%
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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Information Technology Services Revolving	35,855,381	83.88%		38,497,741	98.71%		38,501,176	98.72%	
11. Electronic Government Services Fund	490,147	1.14%		502,259	1.28%		498,824	1.27%	
12. Subgrant Funding	6,397,768	14.96%							
13.									
TOTAL	42,743,296		100.00%	39,000,000		100.00%	39,000,000		100.00%

SPECIAL FUNDS DETAIL

Information Technology Services
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
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			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	9,724,079	11,811,413	9,987,577
Information Technology Services		37,942,716	36,925,616	36,705,158
Electronic Government Services Fund		490,146	250,548	289,445
Subgrant Funding (3609)		6,397,768		
Section B TOTAL		54,554,709	48,987,577	46,982,180

Section S + A + B TOTAL		54,554,709	48,987,577	46,982,180
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
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.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

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.

CONTINUATION AND EXPANDED REQUEST

Information Technology Services

Program No. _____ of _____ 8. Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				9,322,656	9,322,656
Travel				88,985	88,985
Contractual Services				31,822,626	31,822,626
Commodities				359,229	359,229
Other Than Equipment					
Equipment				1,127,829	1,127,829
Vehicles				21,881	21,881
Wireless Comm. Devs.				80	80
Subsidies, Loans & Grants				10	10
Total				42,743,296	42,743,296
No. of Positions (FTE)				152.00	152.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				11,102,592	11,102,592
Travel				100,000	100,000
Contractual Services				26,182,408	26,182,408
Commodities				350,000	350,000
Other Than Equipment					
Equipment				1,200,000	1,200,000
Vehicles					
Wireless Comm. Devs.				5,000	5,000
Subsidies, Loans & Grants				60,000	60,000
Total				39,000,000	39,000,000
No. of Positions (FTE)				152.00	152.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				56,854	56,854
Travel					
Contractual Services				(56,854)	(56,854)
Commodities					
Other Than Equipment					
Equipment				(25,000)	(25,000)
Vehicles				25,000	25,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Information Technology Services
AGENCY

Program No. _____ of 8 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			11,159,446	11,159,446
Travel			100,000	100,000
Contractual Services			26,125,554	26,125,554
Commodities			350,000	350,000
Other Than Equipment				
Equipment			1,175,000	1,175,000
Vehicles			25,000	25,000
Wireless Comm. Devs.			5,000	5,000
Subsidies, Loans & Grants			60,000	60,000
Total			39,000,000	39,000,000
No. of Positions (FTE)			152.00	152.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Information Technology Services
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. ADMINISTRATION				2,139,287	2,139,287
2. DATA SERVICES				11,152,772	11,152,772
3. STRATEGIC SERVICES				718,977	718,977
4. INFORMATION SYSTEM SERVICES				4,725,708	4,725,708
5. EDUCATION				649,220	649,220
6. TELECOMMUNICATIONS SERVICES				18,510,031	18,510,031
7. ELECTRONIC GOVERNMENT SERVICES				504,001	504,001
8. INFORMATION SECURITY SERVICES				600,004	600,004
SUMMARY OF ALL PROGRAMS				39,000,000	39,000,000

CONTINUATION AND EXPANDED REQUEST

Information Technology Services

Program No. 1 of 8 Programs

AGENCY

ADMINISTRATION

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				869,659	869,659
Travel				12,253	12,253
Contractual Services				1,144,260	1,144,260
Commodities				75,456	75,456
Other Than Equipment					
Equipment				4,148	4,148
Vehicles					
Wireless Comm. Devs.				80	80
Subsidies, Loans & Grants				10	10
Total				2,105,866	2,105,866
No. of Positions (FTE)				14.00	14.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				887,826	887,826
Travel				14,021	14,021
Contractual Services				1,156,905	1,156,905
Commodities				66,153	66,153
Other Than Equipment					
Equipment				9,332	9,332
Vehicles					
Wireless Comm. Devs.				5,000	5,000
Subsidies, Loans & Grants				50	50
Total				2,139,287	2,139,287
No. of Positions (FTE)				14.00	14.00

	FY 2014 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: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Information Technology Services

Program No. 1 of 8 Programs

AGENCY

ADMINISTRATION

PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			887,826	887,826
Travel			14,021	14,021
Contractual Services			1,156,905	1,156,905
Commodities			66,153	66,153
Other Than Equipment				
Equipment			9,332	9,332
Vehicles				
Wireless Comm. Devs.			5,000	5,000
Subsidies, Loans & Grants			50	50
Total			2,139,287	2,139,287
No. of Positions (FTE)			14.00	14.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Information Technology Services

Program No. 2 of 8 Programs

AGENCY

DATA SERVICES

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				2,414,359	2,414,359
Travel				15,012	15,012
Contractual Services				7,113,557	7,113,557
Commodities				103,373	103,373
Other Than Equipment					
Equipment				191,456	191,456
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				9,837,757	9,837,757
No. of Positions (FTE)				54.00	54.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				3,293,473	3,293,473
Travel				18,557	18,557
Contractual Services				7,259,255	7,259,255
Commodities				61,292	61,292
Other Than Equipment					
Equipment				468,548	468,548
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				29,950	29,950
Total				11,131,075	11,131,075
No. of Positions (FTE)				54.00	54.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				21,697	21,697
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				21,697	21,697
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

Information Technology Services

Program No. 2 of 8 Programs

AGENCY

DATA SERVICES

PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			3,315,170	3,315,170
Travel			18,557	18,557
Contractual Services			7,259,255	7,259,255
Commodities			61,292	61,292
Other Than Equipment				
Equipment			468,548	468,548
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			29,950	29,950
Total			11,152,772	11,152,772
No. of Positions (FTE)			54.00	54.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Information Technology Services

Program No. 3 of 8 Programs

AGENCY

STRATEGIC SERVICES

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				555,262	555,262
Travel				21,710	21,710
Contractual Services				6,428,446	6,428,446
Commodities				1,094	1,094
Other Than Equipment					
Equipment				72,189	72,189
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				7,078,701	7,078,701
No. of Positions (FTE)				7.00	7.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				594,458	594,458
Travel				19,588	19,588
Contractual Services				97,761	97,761
Commodities				3,170	3,170
Other Than Equipment					
Equipment				4,000	4,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				718,977	718,977
No. of Positions (FTE)				7.00	7.00

	FY 2014 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: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Information Technology Services

Program No. 3 of 8 Programs

AGENCY

STRATEGIC SERVICES

PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			594,458	594,458
Travel			19,588	19,588
Contractual Services			97,761	97,761
Commodities			3,170	3,170
Other Than Equipment				
Equipment			4,000	4,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			718,977	718,977
No. of Positions (FTE)			7.00	7.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Information Technology Services

Program No. 4 of 8 Programs

AGENCY

INFORMATION SYSTEM SERVICES

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				2,461,799	2,461,799
Travel				21,345	21,345
Contractual Services				1,450,661	1,450,661
Commodities				8,306	8,306
Other Than Equipment					
Equipment				4,250	4,250
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				3,946,361	3,946,361
No. of Positions (FTE)				34.00	34.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				3,331,468	3,331,468
Travel				19,588	19,588
Contractual Services				1,309,162	1,309,162
Commodities				11,836	11,836
Other Than Equipment					
Equipment				26,500	26,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				4,698,554	4,698,554
No. of Positions (FTE)				34.00	34.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				27,154	27,154
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				27,154	27,154
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Information Technology Services

Program No. 4 of 8 Programs

AGENCY

INFORMATION SYSTEM SERVICES

PROGRAM

FY 2014 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 2014 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 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				3,358,622	3,358,622
Travel				19,588	19,588
Contractual Services				1,309,162	1,309,162
Commodities				11,836	11,836
Other Than Equipment					
Equipment				26,500	26,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				4,725,708	4,725,708
No. of Positions (FTE)				34.00	34.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Information Technology Services

Program No. 5 of 8 Programs

AGENCY

EDUCATION

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				104,637	104,637
Travel					
Contractual Services				473,998	473,998
Commodities				15,731	15,731
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				594,366	594,366
No. of Positions (FTE)				2.00	2.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				121,346	121,346
Travel				2,268	2,268
Contractual Services				500,244	500,244
Commodities				25,362	25,362
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				649,220	649,220
No. of Positions (FTE)				2.00	2.00

	FY 2014 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: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Information Technology Services
AGENCY

Program No. 5 of 8 Programs

EDUCATION

PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			121,346	121,346
Travel			2,268	2,268
Contractual Services			500,244	500,244
Commodities			25,362	25,362
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			649,220	649,220
No. of Positions (FTE)			2.00	2.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Information Technology Services

Program No. 6 of 8 Programs

AGENCY

TELECOMMUNICATIONS SERVICES

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				2,734,481	2,734,481
Travel				18,665	18,665
Contractual Services				14,820,893	14,820,893
Commodities				155,269	155,269
Other Than Equipment					
Equipment				559,142	559,142
Vehicles				21,881	21,881
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				18,310,331	18,310,331
No. of Positions (FTE)				38.00	38.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				2,623,932	2,623,932
Travel				22,473	22,473
Contractual Services				15,443,078	15,443,078
Commodities				175,424	175,424
Other Than Equipment					
Equipment				263,975	263,975
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				30,000	30,000
Total				18,558,882	18,558,882
No. of Positions (FTE)				38.00	38.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				8,003	8,003
Travel					
Contractual Services				(56,854)	(56,854)
Commodities					
Other Than Equipment					
Equipment				(25,000)	(25,000)
Vehicles				25,000	25,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				(48,851)	(48,851)
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Information Technology Services

Program No. 6 of 8 Programs

AGENCY

TELECOMMUNICATIONS SERVICES
PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			2,631,935	2,631,935
Travel			22,473	22,473
Contractual Services			15,386,224	15,386,224
Commodities			175,424	175,424
Other Than Equipment				
Equipment			238,975	238,975
Vehicles			25,000	25,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants			30,000	30,000
Total			18,510,031	18,510,031
No. of Positions (FTE)			38.00	38.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Information Technology Services

Program No. 7 of 8 Programs

AGENCY

ELECTRONIC GOVERNMENT SERVICES

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				193,502	193,502
Commodities					
Other Than Equipment					
Equipment				296,644	296,644
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				490,146	490,146
No. of Positions (FTE)					

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				104,001	104,001
Commodities					
Other Than Equipment					
Equipment				400,000	400,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				504,001	504,001
No. of Positions (FTE)					

	FY 2014 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: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Information Technology Services
AGENCY

Program No. 7 of 8 Programs

ELECTRONIC GOVERNMENT SERVICES
PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services			104,001	104,001
Commodities				
Other Than Equipment				
Equipment			400,000	400,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			504,001	504,001
No. of Positions (FTE)				

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Information Technology Services
AGENCY

Program No. 8 of 8 Programs

INFORMATION SECURITY SERVICES
PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				182,459	182,459
Travel					
Contractual Services				197,309	197,309
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				379,768	379,768
No. of Positions (FTE)				3.00	3.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				250,089	250,089
Travel				3,505	3,505
Contractual Services				312,002	312,002
Commodities				6,763	6,763
Other Than Equipment					
Equipment				27,645	27,645
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				600,004	600,004
No. of Positions (FTE)				3.00	3.00

	FY 2014 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: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

Information Technology Services
AGENCY

Program No. 8 of 8 Programs

INFORMATION SECURITY SERVICES
PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			250,089	250,089
Travel			3,505	3,505
Contractual Services			312,002	312,002
Commodities			6,763	6,763
Other Than Equipment				
Equipment			27,645	27,645
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			600,004	600,004
No. of Positions (FTE)			3.00	3.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

Information Technology Services

1 - ADMINISTRATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
SALARIES	887,826				887,826			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	887,826				887,826			
TRAVEL	14,021				14,021			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	14,021				14,021			
CONTRACTUAL	1,156,905				1,156,905			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,156,905				1,156,905			
COMMODITIES	66,153				66,153			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	66,153				66,153			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	9,332				9,332			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,332				9,332			
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	2,139,287				2,139,287			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,139,287				2,139,287			
TOTAL	2,139,287				2,139,287			

POSITIONS:

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

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Spb Request	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	3,293,473			21,697	21,697	3,315,170		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Information Technology Services

2 - DATA SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	3,293,473			21,697	21,697	3,315,170		
TRAVEL	18,557					18,557		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	18,557					18,557		
CONTRACTUAL	7,259,255					7,259,255		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,259,255					7,259,255		
COMMODITIES	61,292					61,292		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	61,292					61,292		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	468,548					468,548		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	468,548					468,548		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	29,950					29,950		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	29,950					29,950		
TOTAL	11,131,075			21,697	21,697	11,152,772		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	11,131,075			21,697	21,697	11,152,772		
TOTAL	11,131,075			21,697	21,697	11,152,772		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	54.00					54.00		
TOTAL FTE	54.00					54.00		

PRIORITY LEVEL:

				1			
EXPENDITURES:	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request		
SALARIES	594,458				594,458		
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	594,458				594,458		
TRAVEL	19,588				19,588		
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	19,588				19,588		

PROGRAM DECISION UNITS

Information Technology Services

3 - STRATEGIC SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
CONTRACTUAL	97,761				97,761			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	97,761				97,761			
COMMODITIES	3,170				3,170			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,170				3,170			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	4,000				4,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,000				4,000			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	718,977				718,977			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	718,977				718,977			
TOTAL	718,977				718,977			

POSITIONS:

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

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Spb Request	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:	3,331,468			27,154	27,154	3,358,622		
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,331,468			27,154	27,154	3,358,622		
TRAVEL	19,588					19,588		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	19,588					19,588		
CONTRACTUAL	1,309,162					1,309,162		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,309,162					1,309,162		
COMMODITIES	11,836					11,836		

PROGRAM DECISION UNITS

Information Technology Services

4 - INFORMATION SYSTEM SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	11,836					11,836		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	26,500					26,500		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	26,500					26,500		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	4,698,554			27,154	27,154	4,725,708		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	4,698,554			27,154	27,154	4,725,708		
TOTAL	4,698,554			27,154	27,154	4,725,708		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	34.00					34.00		
TOTAL FTE	34.00					34.00		

PRIORITY LEVEL:

				1				
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
EXPENDITURES:								
SALARIES	121,346				121,346			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	121,346				121,346			
TRAVEL	2,268				2,268			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,268				2,268			
CONTRACTUAL	500,244				500,244			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	500,244				500,244			
COMMODITIES	25,362				25,362			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,362				25,362			
CAPITAL-OTE								
GENERAL								

PROGRAM DECISION UNITS

Information Technology Services

5 - EDUCATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	649,220				649,220			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	649,220				649,220			
TOTAL	649,220				649,220			

POSITIONS:

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

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Spb Request	Vehicle Replacement	Equipment Reduction	Contractual Ser. Reduction	Total Funding Change
EXPENDITURES:								
SALARIES	2,623,932			8,003				8,003
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,623,932			8,003				8,003
TRAVEL	22,473							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	22,473							
CONTRACTUAL	15,443,078						(56,854)	(56,854)
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	15,443,078						(56,854)	(56,854)
COMMODITIES	175,424							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	175,424							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	263,975					(25,000)		(25,000)
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Information Technology Services

6 - TELECOMMUNICATIONS SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	263,975					(25,000)		(25,000)
VEHICLES					25,000			25,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER					25,000			25,000
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	30,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	30,000							
TOTAL	18,558,882			8,003	25,000	(25,000)	(56,854)	(48,851)

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	18,558,882			8,003	25,000	(25,000)	(56,854)	(48,851)
TOTAL	18,558,882			8,003	25,000	(25,000)	(56,854)	(48,851)

POSITIONS:

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

PRIORITY LEVEL:

				1	2	3	3	
EXPENDITURES:	FY 2014 Total Request							
SALARIES	2,631,935							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,631,935							
TRAVEL	22,473							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	22,473							
CONTRACTUAL	15,386,224							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	15,386,224							
COMMODITIES	175,424							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	175,424							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	238,975							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	238,975							
VEHICLES	25,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Information Technology Services

6 - TELECOMMUNICATIONS SERVICES

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER	25,000							
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	30,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	30,000							
TOTAL	18,510,031							

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	18,510,031							
TOTAL	18,510,031							

POSITIONS:

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

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	104,001				104,001			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	104,001				104,001			
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	400,000				400,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	400,000				400,000			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Information Technology Services

7 - ELECTRONIC GOVERNMENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	504,001				504,001			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	504,001				504,001			
TOTAL	504,001				504,001			

POSITIONS:

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

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
EXPENDITURES:	250,089				250,089			
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	250,089				250,089			
TRAVEL	3,505				3,505			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,505				3,505			
CONTRACTUAL	312,002				312,002			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	312,002				312,002			
COMMODITIES	6,763				6,763			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,763				6,763			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	27,645				27,645			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	27,645				27,645			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	600,004				600,004			

PROGRAM DECISION UNITS

Information Technology Services

8 - INFORMATION SECURITY SERVICES

AGENCY

PROGRAM NAME

A B C D E F G H

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	600,004				600,004			
TOTAL	600,004				600,004			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	3.00				3.00			
TOTAL FTE	3.00				3.00			

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

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).

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 1.7 million batch jobs and over 1 billion transactions during FY2012. More than 12,000 end-user devices in all 82 counties have access to the Data Center. Major clients of the Data Center shared environment include:

Department of Finance and Administration
Department of Public Safety
Department of Human Services
Department of Health
Department of Revenue
Department of Mental Health
Mississippi Supreme Court

Major clients of the Data Center equipment housing environment include:

University of Mississippi Medical Center
Department of Transportation
Wireless Communication Commission
Department of Finance and Administration
Mississippi Interactive

(2) Provide adequate storage and retrieval of data. The Data Center houses approximately 38 terabytes of online mainframe storage, 328 terabytes of open systems storage, and 180 terabytes 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;

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 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

2 - DATA SERVICES

AGENCY NAME

PROGRAM NAME

(D) SPB Request:

The FY 2014 request to the State Personnel Board contains additional funds for needed educational benchmarks and special compensation. The increase for each category will be allocated as follows:

Educational benchmarks - \$6,714

Special compensation - \$14,983

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 projects and 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) Coordinate strategic communications efforts including:
Develop, publish and disseminate the ITS newsletter on a quarterly basis,
Coordinate appearance and content for the ITS website and promote effective utilization,
Coordinate the development and delivery of the Annual Digital Summit,
Evaluate and prepare awards submissions for state projects,
Production and presentation of ITS planning publications,
- (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) Manage the Policies, Standards and Guidelines Program, ensuring that timely, technically pertinent rules are drafted, edited, and disseminated;
- (9) Facilitate interest in the further development of an Enterprise Technology Blueprint for the State of Mississippi;
- (10) Coordinate requests for technology grants to benefit strategic objectives implementing enterprise technology initiatives;
- (11) Update, publish and disseminate the ITS Business Continuity Plan;
- (12) Coordinate and assist with management of specific federal programs, such as the E-Rate Program, the Statewide Longitudinal Data System, the Broadband Mapping and Planning Program, and the Statewide Health Information Exchange Program to ensure an enterprise approach and to maximize funding;
- (13) 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);
- (14) Coordinate technology survey responses and coordinate an agency-wide content management effort;

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) Procurement for the acquisition of information technology hardware, software, and services needed to implement required infrastructure and systems;

(2) 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;

(3) Program management for E-Government services offered to state government through a competitively bid, outsourced business model, including delivery of citizen-facing applications and collection of fees associated with those applications;

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

(5) Support of local area network and internal applications and systems for ITS;

(6) A pool of 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 project managers, business analysts, technical team leaders, product specialists, application designers, and developers. In addition to performing work for state agencies and other 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 for 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 procurement/purchasing of information technology;

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

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

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

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

(10) Deploy applications/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) Managing information systems projects, or project phases for customers, to help ensure successful outcomes via the use of industry best-practices;
- (2) 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;
- (3) Assisting customers to take corrective action for schedule and deliverable issues on vendor-led technology projects;
- (4) Training ISS staff to be proficient in the design, development, and deployment of web-enabled application systems;
- (5) Developing and deploying customer E-government applications, using state-of-the-art technologies and tools;
- (6) Coordinating ITS services for customer agencies;
- (7) Performing information systems needs analysis and other technology-related studies for customer technology areas;
- (8) Providing desktop, LAN, and WAN support on a regular or ad hoc basis, to ensure internal customers have a reliable and appropriate platform for their application systems;
- (9) Performing IT staffing studies for customer agencies.

(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) 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;
- (8) Developing open and competitive specifications for technology procurements that meet the customers' business objectives, maximize competition, and protect the state legally and fiscally;
- (9) Leveraging the benefits of cooperative purchasing, through vehicles such as GSA and other consortium contracts, for technology purchases as appropriate;
- (10) 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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) SPB Request:

The FY 2014 request to the State Personnel Board contains additional funds for needed educational benchmarks and special compensation. The increase for each category will be allocated as follows:

Educational benchmarks - \$8,165 Special compensation - \$18,989

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:

- 1) 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.
- 2) Introduce new and innovative education and awareness opportunities.
- 3) Increase the number of students and decrease the number of classes that do not make.
- 4) Incorporate new education and awareness opportunities at minimal or no costs.

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

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. This is accomplished through provider contracts for telecommunications services and the direct management of some services, where appropriate. 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 result 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 is continually upgraded, enhanced, and/or redesigned to meet current and future customer requirements;
- (2) Supporting 19,733 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 5,923 users comprised of 5,508 Modular Messenger users in the Capitol Complex and 415 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 474 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;

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
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Information Technology Services

6 - TELECOMMUNICATIONS SERVICES

AGENCY NAME

PROGRAM NAME

(10) Enhancing the MySoft telecom management system for on-line service requests, electronic customer billing, and 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 use, end-user voice mail administration, and 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 1,275 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 Wide Area Network 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. 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
Mississippi Community College Board

(18) Maintaining contracts for telecommunications services and products to support local access, firewall and filtering services, MPLS and dedicated Internet access. Local access speeds vary from 64,000 bps to 10,000,000,000 bps. Internet capacity is currently staged at 8,165,000,000 bps;

(19) Implementing and managing the Capitol Complex campus area network which provides agency-to-agency,

PROGRAM NARRATIVE

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Information Technology Services

6 - TELECOMMUNICATIONS SERVICES

AGENCY NAME

PROGRAM NAME

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
Mississippi Community College Board

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) SPB Request:

The FY 2014 request to the State Personnel Board contains additional funds for needed educational benchmarks and special compensation. The increase for each category will be allocated as follows:

Educational benchmarks - \$1,975

Special compensation - \$6,028

(E) Vehicle Replacement:

The Telecommunications Services program plans to replace one vehicle. The existing vehicle is a 1996 van used to transport technicians, tools and supplies (such as cable bundles) to service the needs of customer agencies in the Capitol Complex.

(F) Equipment Reduction:

This request reflects a reduction to the equipment category from the FY2013 level.

(G) Contractual Ser. Reduction:

This request reflects a reduction in the Contractual Services category from the FY2013 level.

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 Services7 - ELECTRONIC GOVERNMENT SERVICES

AGENCY NAME

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) Assist agencies in E-Government activities;
- (2) Assist E-Government Services Vendor in updating/enhancing the E-Government Infrastructure as needed;
- (3) Continue to refresh and enhance the Mississippi.gov portal;
- (4) Facilitate the activities of the Electronic Government Oversight Committee;
- (5) Establish new E-Government Services;
- (6) Establish new agency development funding models to foster the growth of E-Government Services;
- (7) Expand the use of mobile technologies.

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) provides the core and perimeter defense for state agencies through the cooperative efforts of the operational units within ITS. The need for an enterprise approach to protecting the state's information assets requires dedicated resources with the primary responsibility of focusing on information security. ISD will establish and maintain a direct working relationship with each agency to ensure a clear understanding of policy, guidelines and best practices for their agency in order to minimize exposure and risk within the State Network infrastructure.

The desired positioning of the ISD is to provide resources, guidance, and oversight to maintain a shared and secure network for state government operations. The protection of information assets must be a priority for state government operations to ensure the availability of mission critical services to the employees and citizens of the State of Mississippi. ISD's goals are listed below.

- (1) Promote an enterprise approach to information security within the state by maintaining the Enterprise Security Policy;
- (2) Protect the State Network by managing core and perimeter enterprise security operations;
- (3) Strengthen enterprise security through effective security education and awareness outreach efforts directed at the users and administrators of the State Network;
- (4) Improve enterprise security information sharing and funding through collaborative partnerships with other public and private sector organizations;
- (5) Enhance the identification, mitigation and recovery from information security incidents within the State Network by developing an Incident Response Program.

II. Program Objective:

The objective of this program is to provide 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) Promote an enterprise approach to information security within the state by maintaining the Enterprise Security Policy:

- (A) Review state statute, rules, guidelines and business needs to determine information security policies;
- (B) Research current industry best practices to determine any new developments, changes to current practices, or technological changes that require Enterprise Security Policy revisions;
- (C) Facilitate dialog with state agencies regarding Enterprise Security Policy governance;
- (D) Maintain an Enterprise Security Plan that is aligned with the requirements and guidelines of the Enterprise Security Policy;
- (E) Develop, maintain and enhance reporting capabilities for agency Enterprise Security Policy compliance requirements;
- (F) Develop and maintain agency security policy and plan templates.

- (2) Protect the State Network by managing core and perimeter enterprise security operations:

- (A) Maintain ongoing operational responsibilities for core and perimeter defense mechanisms including intrusion prevention, virtual private networks, firewalls, authentication systems and security management platforms;
- (B) Leverage ITS resources and support contracts for identification and notification of security alerts;
- (C) Coordinate security assessments and associated remediation plans for core devices in the State Network;
- (D) Analyze new core and perimeter security solutions for the State Network;
- (E) Participate in designing and planning enterprise projects;
- (F) Assist proper authorities with IT forensics and investigations.

- (3) Strengthen enterprise security through effective security education and awareness outreach efforts directed at the users and administrators of the State Network:

- (A) Provide information security awareness materials to agencies;
- (B) Provide current and relevant security-related information to agencies;

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
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Information Technology Services8 - INFORMATION SECURITY SERVICES

AGENCY NAME

PROGRAM NAME

- (C) Coordinate with the ITS Institute to provide security specific educational training;
 - (D) Perform, coordinate and promote information security awareness training;
 - (E) Promote and participate in state and national security awareness projects and events;
 - (F) Coordinate regular Security Council Meetings.
- (4) Improve enterprise security information sharing and funding through collaborative partnerships with other public and private sector organizations:
- (A) Increase information sharing with state and local government entities;
 - (B) Promote the business case for investing in information security resources and encourage increased participation of state agencies;
 - (C) Strengthen partnerships with public and private organizations;
 - (D) Collaborate with external and internal organizations regarding interoperability, scalability, cost savings and grant funding to enhance information security projects.
- (5) Enhance the identification, mitigation and recovery from information security incidents within the State Network by developing an Incident Response Program:
- (A) Leverage ITS resources and internal/external partners for identifying, mitigating and recovering from information security incidents within the State Network;
 - (B) Develop guidelines and procedures for incident reporting and response efforts;
 - (C) Maintain and enhance incident reporting mechanisms;
 - (D) Develop a format for tabletop exercises, incident reporting/response and promote participation.

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.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Customers (internal ITS service areas) satisfaction (%)	95.00	96.00	96.00

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.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Actions/Requests processed within designated time frames (%)	95.00	96.00	96.00

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.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Improve turnaround of actions/requests processed by 2% (% improved)	1.30	1.45	1.70

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.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
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	89,838.00	93,721.00	96,376.00
7 Hours Processors Busy	14,840.18	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.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Average Cost/hour CPU	2,282.00	2,000.00	2,000.00
2 Cost On-Line Storage (tenths 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.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Maintain mainframe system availability to 99.9%	99.99	99.90	99.90
2 Decrease cost of CPU processor time by 5%	2.00	2.00	2.00
3 Decrease cost of on-line storage by 3%	2.00	2.00	2.00
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.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
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 Facilitation of the ongoing development of GIS Business Plan (1=Achieved)	1.00	1.00	1.00
7 Coordination technology survey responses (1=Achieved)	1.00	1.00	1.00
8 Manage agency-wide content management effort (1=Achieved)	1.00	1.00	1.00
9 Production of agency Business Continuity Plan (1=Achieved)	1.00	1.00	1.00
10 Management of Policy, Standards and Guidelines Program (1=Achieved)	1.00	1.00	1.00
11 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.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
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.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
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
5 Realize significant progress on all on-going Emerging	0.75	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

<u>Information Technology Services</u>	<u>3 - STRATEGIC SERVICES</u>			
AGENCY NAME	PROGRAM NAME			
Technology research projects (1=Achieved)				
6 Realize 95%-100% statewide coordination of E-Rate (1=Achieved)	1.00	1.00	1.00	1.00
7 Achieve initiation of the ARRA Statewide Health Information Network Project (1=Achieved)	0.95	0.95	0.95	0.95
8 Accomplish the initiation of development for the GIS Business Plan (1=Achieved)	1.00	1.00	1.00	1.00
9 Achieve consistently high ratings for all technology surveys completed (1=Achieved)	1.00	1.00	1.00	1.00
10 Complete agency-wide content management process documentation (1=Achieved)	1.00	1.00	1.00	1.00
11 Accomplish error-free publication of agency Business Continuity Plan (1=Achieved)	0.75	1.00	1.00	1.00
12 Accomplish a full review of the Policy, Standards and Guidelines Program (1=Achieved)	0.90	1.00	1.00	1.00
13 Achieve initiation of the ARRA Statewide Broadband Mapping and Planning Project (1=Achieved)	0.75	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.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Letters of Configuration issued	21.00	20.00	20.00
2 Project contracts executed	364.00	300.00	300.00
3 RFPs issued	17.00	20.00	20.00
4 CP-1 Purchase Approvals issued	531.00	500.00	500.00
5 Application Development Hours: external customers	16,586.30	17,000.00	17,000.00
6 Application Development Hours: ITS	3,012.10	3,000.00	3,000.00
7 MS.Gov Portal Support Hours	1,560.70	500.00	500.00

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.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Average consulting project hours per technology consultant	1,778.73	1,664.00	1,664.00
2 % Division employees at billable hour goal (%)	91.67	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 (%)	99.99	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.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
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
4 Work and close desktop support tickets in a timely manner from ITS users (1 = achieved)	0.00	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

5 - EDUCATION

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.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of classes taught	263.00	265.00	270.00
2 Number of students	1,921.00	1,935.00	1,950.00
3 Number of agencies participating	75.00	77.00	80.00

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.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Average cost per student	311.00	310.00	310.00

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.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Increase the number of course offerings by 8 to keep pace with technology, new products and new release of software (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

6 - TELECOMMUNICATIONS 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 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Number of telephone lines provided	19,733.00	20,000.00	20,000.00
2 Number of long distance minutes processed	18,756,074.00	20,000,000.00	20,000,000.00
3 Number of calling card calls	12,863.00	10,000.00	9,000.00
4 Minutes of usage-calling card calls	50,854.00	45,000.00	40,000.00
5 Number of 800 numbers provided	424.00	430.00	440.00
6 Minutes of usage-inbound to 800 numbers	25,354,913.00	25,000,000.00	25,000,000.00
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 data circuits managed	1,592.00	1,600.00	1,600.00
14 Number of connections on campus fiber network	58.00	58.00	60.00

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 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
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	15.00	15.00
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 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Provide telephone line service 15% below other competitive providers. The average business line charge is \$45 per month by AT&T. (% lower)	71.00	71.00	71.00
2 Provide long distance service 15% below other competitive providers. The average volume business customer will pay	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

<u>Information Technology Services</u>	<u>6 - TELECOMMUNICATIONS SERVICES</u>		
AGENCY NAME	PROGRAM NAME		
\$.15 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

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.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
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	7.00	2.00	2.00

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.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Increase in revenue for E-Gov (percentage)	68.00	12.00	18.00
2 Number of applications developed	3.00	3.00	3.00

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.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Increase number of government services available online (number)	16.00	20.00	25.00

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.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Percentage of information security breaches identified and remediated (percent)	100.00	90.00	90.00
2 Number of Security scans performed (number)	15.00	15.00	15.00
3 Number of Information Security Awareness training sessions (number)	10.00	15.00	20.00
4 Review and update Security policy on an annual basis (1=achieved, 0 = not 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.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Average cost of security scans completed	10,000.00	10,000.00	10,000.00
2 Total hours of Information Security Awareness training	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.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Decrease or maintain the number of successful security breaches per year (1 = achieved)	1.00	1.00	1.00
2 Improve security posture by promoting and providing training sessions for Information Security awareness (1 = achieved, 0 = not achieved)	1.00	1.00	1.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Information Technology Services

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) ADMINISTRATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,139,287		2,139,287	
TOTAL	2,139,287		2,139,287	
Narrative Explanation:				
Program Name: (2) DATA SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	11,131,075		11,131,075	
TOTAL	11,131,075		11,131,075	
Narrative Explanation:				
Program Name: (3) STRATEGIC SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	718,977		718,977	
TOTAL	718,977		718,977	
Narrative Explanation:				
Program Name: (4) INFORMATION SYSTEM SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	4,698,554		4,698,554	
TOTAL	4,698,554		4,698,554	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Information Technology Services

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) EDUCATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	649,220		649,220	
TOTAL	649,220		649,220	
Narrative Explanation:				
Program Name: (6) TELECOMMUNICATIONS SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	18,558,882		18,558,882	
TOTAL	18,558,882		18,558,882	
Narrative Explanation:				
Program Name: (7) ELECTRONIC GOVERNMENT SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	504,001		504,001	
TOTAL	504,001		504,001	
Narrative Explanation:				
Program Name: (8) INFORMATION SECURITY SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	600,004		600,004	
TOTAL	600,004		600,004	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	39,000,000		39,000,000	
TOTAL	39,000,000		39,000,000	

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 FY2013

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.	<u>John Hairston</u>	<u>Gulfport, MS</u>	<u>Governor</u>	<u>7/1/2007</u>	<u>5 years</u>
2.	<u>Derek Gibbs</u>	<u>Madison, MS</u>	<u>Governor</u>	<u>7/1/2008</u>	<u>5 years</u>
3.	<u>Rodney Pearson</u>	<u>Starkville, MS</u>	<u>Governor</u>	<u>7/1/2009</u>	<u>5 years</u>
4.	<u>Thomas Wicker</u>	<u>Tupelo, MS</u>	<u>Governor</u>	<u>7/1/2010</u>	<u>5 years</u>
5.	<u>Lynn C. Patrick</u>	<u>Madison, MS</u>	<u>Governor</u>	<u>7/1/2011</u>	<u>5 years</u>

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	15,249	16,129	18,232
TOTAL (A)	15,249	16,129	18,232
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	6,000	6,744	6,904
61180 Transportation of Goods Resale	733	796	819
61190 Transportation of Goods Not for Resale	3,307	3,319	3,198
61210 Electricity	345,223	327,363	401,815
61220 Gas	46,879	44,170	43,185
61230 Water & Sewer	13,093	11,078	12,422
TOTAL (B)	415,235	393,470	468,343
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	28,323	26,655	26,989
TOTAL (C)	28,323	26,655	26,989
D. RENTS (61400-61499)			
61440 Rental of Office Equipment	24,773	26,075	26,458
61460 Rental of Other Equipment	203	228	14,730
61470 Capitol Facilities - Rental	165,912	170,949	171,669
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rental	190	214	443
TOTAL (D)	191,078	197,466	213,300
E. REPAIRS & SERVICES (61500-61599)			
61500 Repairing and Servicing Grounds, Walks, Fences & Lots	8,870	500	1,014
61520 Repair & Service Buildings	129,092	115,368	108,458
61531 Maintenance of Machinery and Field Equipment	8,389	9,429	10,566
61540 Repair & Service Passenger Vehicles	23	25	125
61541 Maintenance of Vehicles	1,358	2,436	2,856
61550 Repair & Service Office Equipment & Furniture	382	429	402
61590 Repair Misc Equipment	78,645	67,556	52,894
TOTAL (E)	226,759	195,743	176,315
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees	74,884	74,506	77,328
61616 MMRS Fees	64,032	65,017	60,787
61620 Audit Fees	1,877	1,393	2,022
61622 Accounting Fees-GAAP Prep	10,500	11,802	12,015
61623 Accounting Fees-CPA	4,900	5,650	5,800
61624 Accounting Fees - Other	29,890	65,224	74,792
61630 Legal Services	10,000	9,785	11,015
61631 Legal Fees to AG	111,078	112,847	114,158
61650 State Personnel Board Fees	20,824	19,304	19,985
61651 Personnel Services Contracts PSCRB	130,199	149,804	156,968
61653 Personnel Service Contracts-Travel Accounted (No 1099)	13,108	23,859	19,156
61658 Personnel Service Contracts - SPAHRS	302,496	195,508	148,973
61661 Recording and Notary Fees	105	105	105
61680 Temporary Employment Fees	4,800	5,395	4,286
61683 Contract Worker-SPAHRS Matching Amounts	35,817	18,589	14,956
61690 Other Fees & Services	17,108	18,375	19,913
TOTAL (F)	831,618	777,163	742,259

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Information Technology Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions	7,545	8,482	7,955
61710 Insurance and Fidelity Bonds	5,340	6,002	5,517
61720 Membership Dues	15,903	17,875	18,195
61721 Subscriptions	950	1,068	1,105
61740 Salvage, Demolition and Removal Service	1,989	2,031	2,007
61800 Procurement Card (Services)			
TOTAL (G)	31,727	35,458	34,779
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	2,956,001	2,172,155	2,000,035
61905 IS Professional Fees - ITS	214,723	93,052	146,236
61914 IS Training/Education Other	363,941	366,091	373,098
61915 IS Training/Education - ITS	32,638	29,575	25,882
61917 Service Charges to State Data Center	71,627	58,696	185,456
61920 Internet or Appl Service Prov	955,909	489,678	578,665
61921 Software Acquisition and Installation	10,915,832	6,745,136	6,701,877
61922 Basic Telephone Monthly - Outside Vendor	3,188,147	3,351,637	3,302,536
61923 Basic Telephone Monthly - ITS	64,910	60,172	59,192
61924 Long Distance Charges - Outside Vendor	1,217,638	911,780	1,056,889
61925 Long Distance Charges - ITS	4,386	3,780	3,963
61928 Public Network Access Charges - Outside Vendor	1,058,807	1,044,317	1,101,359
61930 Private Data Line - ITS	7,330,541	7,458,669	7,324,961
61938 Pager Usage	171	145	50
61939 Cellular Usage Time - Outside Vendor	20,061	19,296	14,568
61942 Off-site Storage of IS Software and Data	1,856	2,086	1,853
61961 Maint/Repair of IS Equip	1,666,190	1,714,974	1,554,252
TOTAL (H)	30,063,378	24,521,239	24,430,872
I. OTHER (61991-61999)			
61994 Petty Cash Expense - Contractual	357	184	245
61998 Prior Year Expense	18,902	18,901	14,220
TOTAL (I)	19,259	19,085	14,465
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	31,822,626	26,182,408	26,125,554
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	31,822,626	26,182,408	26,125,554
TOTAL FUNDS	31,822,626	26,182,408	26,125,554

**SCHEDULE C
COMMODITIES**

Information Technology Services
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62060 Paints, Preservatives and Striping Materials			
62070 Signs and Sign Materials			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding	513	549	578
62120 Duplication & Reproduction Supplies	13,358	11,644	12,537
62130 Office Supplies & Materials	5,297	4,400	4,661
62140 Paper Supplies	5,327	5,267	6,485
62150 Maps, Manuals, Library Books, Films	16,101	16,929	17,415
62160 Office Equipment (not capital outlay)	5,017	5,216	5,820
Total (B)	45,613	44,005	47,496
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	6,236	5,805	6,956
62211 Fuels - Diesel	5,783	6,288	6,484
62252 Expend Repair & Replace Air Conditioner	5,031	4,737	4,912
62253 Batteries	174	191	187
62280 Shop Supplies	46		
62290 Other Equipment Repair Parts, Supplies & Accessories	1,701	1,849	1,978
Total (C)	18,971	18,870	20,517
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62350 Classroom Instructor Materials	254	276	305
62390 Other Professional & Scientific Supplies	8	15	15
Total (D)	262	291	320
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Building Supplies and Materials	125	136	186
62420 Hardware, Plumbing & Electrical	9,556	11,770	10,013
62430 Small Tools	242	263	165
62450 Janitor Supplies and Cleaning Agents	8,185	7,837	7,976
62475 Food for Business Meetings	823	807	1,017
62490 Greenhouse & Nursery Supplies	14,619	7,904	5,682
62520 Decals / Signs Other than Road Construction	281	306	155
62530 Uniforms & Wearing Apparel	941	1,023	972
62555 IS Equipment Repair Parts	194,583	201,908	190,602
62590 Other Supplies & Materials	34,585	26,650	32,841
62595 Other Equipment	67	73	47
62800 Procurement Card - Commodities	30,069	27,913	31,679
62994 Petty Cash - Commodities	307	244	332
Total (E)	294,383	286,834	281,667

**SCHEDULE C
COMMODITIES CONTINUED**

Information Technology Services
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	359,229	350,000	350,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	359,229	350,000	350,000
TOTAL FUNDS	359,229	350,000	350,000

**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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. LANDS (63100-63199)			
63140 Improvements on land not for Right-of-way			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
639XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Information Technology Services

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	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 - Monitors, Components (R)	27	37,749			250	900	225,000
Data Center Disk Storage (N/R)			4	117,043			
Data Encryption Technology (N)							
E911 Communications Equipment (N)							
Information Security System Upgrade (N/R)							
LAN Network Devices (N/R)							
LAN Printers (N)							
LAN Security Mgt Upgrade (R)							
Leak Detection(N)							
Mainframe Battery Backup / Generators / UPS (N/R)							
Mainframe Computer/Upgrades (N/R)	1	7,940			1	653,839	653,839
Mainframe Disk Storage (N)	8	286,828					
Network Devices(Backbone) - Routers (R)							
Network Smart UPS (R)							
Open Systems - AIX, Microsoft SQL Server DB (R)							
Infrastructure for Disaster Recovery (N)							
Server - Blade, Switches, Racks (N/R)	13	315,385	17	421,957			
Telephone System (N/R)			1	366,173			
Voice Mail System/Upgrades (R)	10	395,195					
WAN Upgrade (R)	7	67,409					
Two-Way Radios	12	2,250					
TOTAL (D)		1,112,756		905,173			878,839
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases			1	294,827	1		296,161
TOTAL (E)				294,827			296,161
F. OTHER EQUIPMENT							
63490 Other Equipment	4	15,073					
TOTAL (F)		15,073					
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		1,127,829		1,200,000			1,175,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		1,127,829		1,200,000			1,175,000
TOTAL FUNDS		1,127,829		1,200,000			1,175,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Information Technology Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
	June 30, 2012	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	1	19,066			1	25,000
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)	4						
63400 Other Vehicles							
TOTAL (A)	6	1	19,066			1	25,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles			2,815				
TOTAL (B)			2,815				
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			21,881				25,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			21,881				25,000
TOTAL FUNDS			21,881				25,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Information Technology Services
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2012	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
		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	39	2	80	10	5,000	10	5,000
Total (C)	39	2	80	10	5,000	10	5,000
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>			80		5,000		5,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			80		5,000		5,000
TOTAL FUNDS			80		5,000		5,000

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Information Technology Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
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		34,604	33,271
TOTAL (D)		34,604	33,271
E. OTHER (66000-89999)			
78120 Vehicle Inspection Stickers	10	100	100
89150 Transfer to Other Funds		25,296	26,629
TOTAL (E)	10	25,396	26,729
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	10	60,000	60,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	10	60,000	60,000
TOTAL FUNDS	10	60,000	60,000

**NARRATIVE
2014 BUDGET REQUEST**

Information Technology Services
Name of Agency

I. STATUTORY AUTHORITY

The Mississippi Legislature initially created the Department of Information Technology Services (ITS) in 1970 as the Central Data Processing Authority (CDPA). Legislative action in 1995 changed the name and the previously statutorily mandated structure of the agency effective July 1, 1995. ITS' duties and responsibilities are outlined in Section 25, Chapter 53, Mississippi Code of 1972, as amended. Other changes enabled through the 1995 legislation included aligning the purchasing regulations of ITS with those of Public Purchasing laws at that time and providing a better mechanism for acquiring equipment, software, and services of emerging technologies for pilot projects in advance of the investment of significant state funds by the agencies for these technologies.

II. MISSION OF INFORMATION TECHNOLOGY SERVICES (ITS)

The mission of Information Technology Services is to provide statewide leadership and services that facilitate cost effective computer and telecommunications solutions for agencies and institutions.

Over recent years, the agency has pursued many initiatives to better serve our customers and the citizens of Mississippi. Through changes implemented with procedural improvements and also legislative changes made during the 1995 legislative session, ITS changed its name and was reorganized into a more service-oriented structure.

III. EXPLANATION AND JUSTIFICATION OF BUDGET REQUEST

The FY 2014 budget presents a request for special fund spending authority (self-generated funds) for ITS and represents needed spending authority for continuation of the operations of ITS including electronic government services. ITS has a documented record of providing professional information technology services for the agencies, institutions, and political subdivisions at a cost savings for the state.

Information Technology Services strives to provide services at the lowest cost to its customers. During the compilation of the FY 2014 budget request, each program used the FY 2013 appropriation as its baseline. Additions to the FY 2013 major categories represent continuation of programs or services anticipated in FY 2014.

The budget of ITS is primarily demand driven based on requests for the services of ITS from the customer agencies and institutions. Because large technical projects involving ITS are sometimes unanticipated, the Legislature allows for the escalation of the ITS spending authority to meet the needs of the agencies and institutions of the state. Without the ability to respond to federally driven projects, many federal dollars would not be available to the state. The spending authority of ITS must be adequate to respond to the requests of the agencies and institutions, whether ITS is actually providing the service or locating a suitable private vendor for the agency or institution.

A. PERSONAL SERVICES

1. Salaries, Wages, and Fringe Benefits

The requested base amount for salaries, wages, and fringe benefits, \$11,159,446.00, is for the continuation of the positions authorized for FY 2013. There is an overall increase in this category of .51%. Increases requested for FY 2014 are for special compensation and educational benchmarks. This additional compensation of \$56,854.00 is requested to provide funding for the special compensation plan authorized for information technology professionals and to provide for educational benchmark awards for employees who expect to achieve the designations of Certified Supervisory Manager (CSM), the Certified Public Manager (CPM), and Training/Development Certifications.

**NARRATIVE
2014 BUDGET REQUEST**

Information Technology Services
Name of Agency

The requested per diem amount of \$2,400.00 is based on the rate of \$40.00 for each of the five board members to attend the monthly meetings and any miscellaneous unplanned meetings.

The salaries, wages, and fringe benefits budget is 100% funded by self-generated funds.

2. Travel and Subsistence

The FY 2014 request for Travel and Subsistence spending authority represents no change overall from that authorized for FY 2013. ITS employees fill roles as technology consultants for state government customers, while managing to acquire and keep skills current in new and emerging technology fields. In the constantly changing field of information technology, continuous education is key to keeping skills current and fulfilling this directive; however, for FY 2014, ITS anticipates no increased needs in this category.

a. In-State Travel

Since ITS provides assistance to agencies, universities, junior and community colleges, and local municipalities, in-state travel is required. ITS staff will travel to customer offices as needed to provide these services. Many of our customers have regional, district, and/or county offices. It is necessary to visit the offices of the customer, inspect their operation, and interview key personnel to acquire an understanding of their information systems problems and opportunities. Detailed systems studies, testing of programs, implementation, training, and follow-up activities all require visits to the customer locations. Many times ITS will assign employees to work on projects in teams to facilitate more timely and accurate results on project assignments, and will save on travel costs by traveling together.

Our in-state travel request represents a small decrease in spending authority in FY 2014, from that authorized in FY 2013. Only in-state travel required for a specific project will be incurred. This budget item represents a request for authority to spend special funds that will be collected from agencies, educational institutions, and local governments to help them meet their information technology needs at a substantial cost savings for the state.

The in-state travel budget is 100% funded by self-generated special funds.

b. Out-of-State Travel

ITS requests a small increase in spending authority for out-of-state travel in FY 2014 from that authorized in FY 2013. The FY 2014 budget request represents airfare, meals, and lodging.

The out-of-state travel budget is primarily for ITS personnel to attend out-of-state seminars or technical classes to sharpen their skills or learn new ones. This continuing professional development is vitally important to the success of ITS in providing a high level of technical expertise to the agencies, educational institutions, cities, and counties. Computer and communications technology is rapidly changing and requires education on a continuous basis to maintain the knowledge and skills necessary to perform effectively.

Since ITS is the "state's consulting firm", we are in the knowledge transfer business. We establish each project team with the intent of transferring our knowledge of the information systems industry to the state or local government employees of the customer. We look for teaching opportunities in every project and also provide teachers for the formal courses offered through the Education Services Division. We believe in continuing education for our staff because the only education and training opportunities available to many agencies and political subdivisions is that which they receive from the ITS staff.

In addition to the education and training requirements for the ITS staff, out-of-state travel is also requested in order

**NARRATIVE
2014 BUDGET REQUEST**

Information Technology Services
Name of Agency

to represent the state in the National Association of State Chief Information Officers and the National Association of State Technology Directors. Also, consultants are often requested by the customer agency or institution to travel to other states to observe their implementation of a similar function to that being implemented in a Mississippi project. The customer reimburses the cost of the travel in these circumstances.

The out-of-state travel budget is 100% funded by self-generated special funds.

B. CONTRACTUAL SERVICES

ITS requests a small decrease of \$56,854.00 in spending authority in the FY 2014 budget for contractual services from that authorized for FY 2013. This budget category includes payments for basic services such as office space leases, building maintenance and utilities, statewide accounting and human resource systems, and legal services. Spending authority in this category will be used primarily for telecommunication networks, data networks, software license, software and hardware maintenance, technical consulting, and instructor fees.

The ITS contractual services budget is 100% funded by special funds.

C. COMMODITIES

The commodities budget for FY 2014 reflects no change from that authorized for FY 2013. The spending authority in this budget category will be used for general office supplies as well as supplies specific to the different ITS divisions. The ITS Telecommunications Division provides telephone installation services requiring supplies such as copper wiring, wiring harnesses and telephone sets which will be purchased in this budget category. The Data Services Division is charged with the responsibility for securing large volumes of data and must maintain a library of storage tapes. The Education Services Division organizes training classes which include providing classroom materials, such as books and training manuals. ITS foresees no immediate need to request additional spending authority for this category in FY 2014, and plans to continue procuring similar quantities of supplies which will efficiently and effectively maintain our current level of service to our customers.

The commodities budget is 100% funded by self-generated special funds.

D. CAPITAL OUTLAY

The equipment itemized on form MBR-1-D-2 is required for ITS to meet its increasing responsibility for (1) statewide information systems infrastructure maintenance; (2) the expanding demand for ITS professional services by the agencies, institutions of higher learning, community and junior colleges, cities and counties; (3) providing quality learning environments for information systems training; (4) providing mainframe services; (5) procurement assistance; (6) Internet services; and (7) providing telecommunications services. ITS must continually evaluate equipment used in serving the client agencies and institutions to ensure that ITS can provide the services required to fulfill their missions. This category also includes spending authority to provide the computing resources necessary for statewide usage, such as the mainframe and mid-range computers for large agency applications, e-mail support, and E-Government applications, as well as storage of the state's data resources.

1. Other Than Equipment

The other than equipment category for FY 2014 is zero.

**NARRATIVE
2014 BUDGET REQUEST**

Information Technology Services
Name of Agency

2. Equipment

The FY 2014 budget request for equipment represents a slight decrease from that authorized for FY 2013. In FY 2014 ITS will continue to monitor and upgrade the State's primary equipment infrastructure that is housed in the State Data Center based on performance needs of our customer agencies.

3. Vehicles

ITS currently owns six vehicles, five of which are used to transport cable, tools and other materials required by our technicians during telecommunications installations and service calls, and one dual-purpose vehicle for both telecommunications installation and passenger travel to business-related functions. ITS employees will carpool whenever possible to conserve energy. The FY2014 budget reflects an increase over that of FY2013 so one 1996 model technician's van can be replaced in FY2014.

4. Wireless Communication Devices

ITS is requesting no change in spending authority in this budget category. The Data Center operates 24 hours a day, 7 days a week and supports many critical applications for agencies that work around the clock, such as Department of Public Safety. Staff in the Data Center must be able to contact on-call technical staff after hours and on weekends in the event of emergencies; therefore, these on-call ITS employees must have wireless communication devices to allow for this accessibility.

The equipment budget is 100% funded by self-generated special funds.

E. SUBSIDIES, LOANS & GRANTS

This category represents payments of interest on equipment lease purchases and transfers to other funds. The FY2014 request will remain unchanged from FY 2013 authorization.

The subsidies, loans and grants budget is 100% funded by self-generated special funds.

There is no change overall between the FY 2013 and FY 2014 budget requests.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Information Technology Services

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 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Timika Franklin	Atlanta, GA	Avaya Class	576	3601
Vicki Helfrich	Los Angeles, CA	NARUC Summer Conference	1,218	3601
Kevin Gray	Atlanta, GA	NGA/ONC Reg Health IT Conference	573	3601
Jay White	Nashville, TN	MS-ISAC Annual Conference		3601
Gary LeBlanc	Colorado Springs, CO	DIVS Meeting	89	3601
Craig Orgeron	Denver, CO	NASCIO Conference	314	3601
Mike Hatch	San Diego, CA	Gartner Catalyst Conference	2,364	3601
Jimmy Webster	Denver, CO	NASCIO Conference	98	3601
Vicki Helfrich	Washington, DC	Commerce Comm Staff/FCC Staff	1,175	3601
Charles Wade Grant	Chicago, IL	CISCO BGP Training	1,332	3601
Roger Graves	Omaha, NE	NASTD Annual Conference	1,134	3601
Bruce Lightsey	Houston, TX	SAP Netweaver Database Admin Class	697	3601
Gary Rawson	Omaha, NE	NASTD Annual Conference	1,294	3601
Kent Tolbert	Dallas, TX	Microsoft MTC	346	3601
Jeremy Parsons	Las Vegas, NV	Vmworld 2011 Conference	1,928	3601
Daniel McKnatt	Dallas, TX	Microsoft MTC	324	3601
Michele Blocker	Denver, CO	NASCIO Conference	1,254	3601
Lisa Kuyrkendall	Dallas, TX	Microsoft MTC	346	3601
Michele Patrick	Houston, TX	SAP Netweaver Database Admin Class	627	3601
Steven Patterson	Dallas, TX	Microsoft MTC	353	3601
Juanita Dennis	Salt Lake City, UT	AACPM 2011 Conference	1,181	3601
Craig Orgeron	Orlando, FL	Gartner Symposium	1,001	3601
Vicki Helfrich	Chicago, IL	NECA Annual Expo - Panelist	58	3601
Jeff Jennings	Las Vegas, NV	BICSI Conference	1,523	3601
Foster Fowler	Washington, DC	MPLS Training	1,133	3601
Vicki Helfrich	Point Clear, AL	TASE Annual Conference	824	3601
Vicki Helfrich	St. Louis, MO	NARUC Annual Conference	1,578	3601
Steven Patterson	Las Vegas, NV	CA World Conference	1,515	3601
Kevin Gray	Washington, DC	2011 ONC Annual Meeting	1,277	3601
Gary LeBlanc	Atlanta, GA	DIVS Meeting	81	3601
Craig Orgeron	New Orleans, LA	Bower Foundation Presentation	184	3601
Jimmy Webster	Atlanta, GA	Public CIO Summit	83	3601
Roger Graves	New Orleans, LA	NASTD Conference	481	3601
Laura Pentecost	Las Vegas, NV	CA World Conference	1,483	3601
Vicki Helfrich	Boulder, CO	Public Safety Conference	1,285	3601
Gary Rawson	Washington, DC	SLDS Conference	1,668	3601
Jeanette Crawford	Orlando, FL	ASUG Annual Conference	1,668	3601
Lisa Kuyrkendall	Arlington, VA	ICND 1 Training	1,550	3601
Tina Wilkins	Orlando, FL	ASUG Annual Conference	1,612	3601
Tammie Johnson	Las Vegas, NV	CA World Conference	1,495	3601
Paula Conn	Orlando, FL	ASUG Annual Conference	1,439	3601
Brian Norwood	Las Vegas, NV	IBM Impact 2012	1,448	3601
Donna Hamilton	Orlando, FL	Gartner Summit 2012	1,349	3601
Gary Rawson	Denver, CO	Colorado Education Conference	877	3601
Craig Orgeron	Washington, DC	FOSE 2012	203	3601
Anthony Hardaway	Orlando, FL	ASUG Annual Conference	1,646	3601

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Information Technology Services

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 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Jimmy Webster	New Orleans, LA	NASTD Conference	424	3601
Gary LeBlanc	Tuscaloosa, AL	DPS project site visit	8	3601
Steven Walker	New Orleans, LA	NASTD Conference	896	3601
Craig Orgeron	Baltimore, MA	NASCIO Conference	34	3601
Gary LeBlanc	Billerica, MA	DPS DL RFP Project	945	3601
Craig Orgeron	New Orleans, LA	NASTD Conference	726	3601
Foster Fowler	Orlando, FL	CISCO QOS Class	1,077	3601
Debra Spell	Billerica, MA	DPS DL RFP Project	918	3601
Gary Rawson	New Orleans, LA	NASTD Southern Region Conference	458	3601
Craig Orgeron	Washington, DC	NGA Conference	623	3601
Mike Hatch	Orlando, FL	DRJ Spring World 2012	1,306	3601
Gerald Richard Grant	Las Vegas, NV	Impact 2012 Conference	1,321	3601
Jimmy Webster	Baltimore, MA	NASCIO Conference	68	3601
Dennis Bledsoe	Boston, MA	IAUG Global Education Conference	1,307	3601
Gary Rawson	Washington, DC	SHLB/NTIA Conference	2,734	3601
Debbie Britt	New Orleans, LA	NASTD Conference	747	3601
Timika Franklin	Boston, MA	CISCO Training	1,142	3601
Gary Rawson	Washington, DC	SECA Conference	1,977	3601
Laura Pentecost	Orlando, FL	2012 IBM Sys Storage Tech & Winning Edge	2,220	3601
Glenn Hinkle	San Diego, CA	CISCO Live 2012	2,437	3601
Craig Orgeron	Leesburg, VA	Nat'l Forum-Public Safety Broadband	405	3601
Gary Rawson	Washington, DC	2011 USAC Fall Training	1,699	3601
Total Out of State Travel Cost			\$68,156	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Information Technology Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61615 SAAS Fees					
SAAS Fees - DFA / Administrative Support		74,884	74,506	77,328	Other
<i>Comp. Rate: \$74,884/Year</i>					
TOTAL 61615 SAAS Fees		74,884	74,506	77,328	
61616 MMRS Fees					
MMRS Fees / Administrative Support		64,032	65,017	60,787	Other
<i>Comp. Rate: \$64,032/Year</i>					
TOTAL 61616 MMRS Fees		64,032	65,017	60,787	
61620 Audit Fees					
Dept of Audit Fees / Audit Services		1,877	1,393	2,022	Other
<i>Comp. Rate: \$30.00/Hour</i>					
TOTAL 61620 Audit Fees		1,877	1,393	2,022	
61622 Accounting Fees-GAAP Prep					
Russell Ferguson / GAAP/Accounting Services	Y	10,500	11,802	12,015	Other
<i>Comp. Rate: \$10,500/Year</i>					
TOTAL 61622 Accounting Fees-GAAP Prep		10,500	11,802	12,015	
61623 Accounting Fees-CPA					
V Wilson Consulting LLC / CPA Services		4,900	5,650	5,800	other
<i>Comp. Rate: \$100.00/Hr.</i>					
TOTAL 61623 Accounting Fees-CPA		4,900	5,650	5,800	
61624 Accounting Fees - Other					
Maximus Inc / Accounting Fees / Cost analysis		29,890	65,224	74,792	Other
<i>Comp. Rate: \$29,890/Year</i>					
TOTAL 61624 Accounting Fees - Other		29,890	65,224	74,792	
61630 Legal Services					
Butler Snow O'Mara Stevens / Legal services		10,000	9,785	11,015	Other
<i>Comp. Rate: \$185/Hr</i>					
TOTAL 61630 Legal Services		10,000	9,785	11,015	
61631 Legal Fees to AG					
State Treasurer 3071 - Attorney General / Legal Services		111,078	112,847	114,158	Other
<i>Comp. Rate: \$111,078/Year</i>					
TOTAL 61631 Legal Fees to AG		111,078	112,847	114,158	
61650 State Personnel Board Fees					
State Personnel Board Fees / Administrative Support		20,824	19,304	19,985	Other
<i>Comp. Rate: \$127/Pin</i>					
TOTAL 61650 State Personnel Board Fees		20,824	19,304	19,985	
61651 Personnel Services Contracts PSCRB					
Whitten Group PA / Management Consulting			14,140	15,400	Other
<i>Comp. Rate: \$140/Hr</i>					
Security Engineers / Building Security		130,199	135,664	141,568	Other
<i>Comp. Rate: \$14.82/Hr</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Information Technology Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
TOTAL 61651 Personnel Services Contracts PSCRB		130,199	149,804	156,968	
61653 Personnel Service Contracts-Travel Accounted (No 1099)					
Buford Goff / Travel Expenses <i>Comp. Rate: \$13,108/Year</i>		13,108	23,859	19,156	Other
TOTAL 61653 Personnel Service Contracts-Travel Accounted (No 1099)		13,108	23,859	19,156	
61658 Personnel Service Contracts - SPAHRS					
Alvin Bounds / Data Center infrastructure support <i>Comp. Rate: \$50.00/Hr.</i>	Y	5,000	7,623	8,214	Other
Amy Summerlin / Development Services <i>Comp. Rate: \$50.00/Hr.</i>		17,733	9,860	9,725	Other
Cindy Gosa / Procurement Consulting <i>Comp. Rate: \$25.00/Hr.</i>		20,652	19,458	14,526	Other
Daniel Mays / LAN Support <i>Comp. Rate: \$19.19/Hr.</i>		7,519			Other
Elton Everitt / Data Center infrastructure support <i>Comp. Rate: \$20.00/Hr.</i>	Y	15,580	2,755		Other
Frank Conerly / Development Services <i>Comp. Rate: \$50.00/Hr.</i>	Y	30,348	25,458	22,569	Other
Frederick Matthes / HR Development <i>Comp. Rate: \$50.00/Hr.</i>	Y	30,321	14,980	10,200	Other
Ginger Breeand / Development Services <i>Comp. Rate: \$50.00/Hr.</i>	Y	23,012	18,230	18,485	Other
Greg Nohra / Security Support <i>Comp. Rate: \$50.00/Hr.</i>		76,705	74,586	48,665	Other
James Ingram / Internal Services <i>Comp. Rate: \$10.00/Hr.</i>		6,435			Other
Justin Webster / Building Support <i>Comp. Rate: \$15.00/Hr.</i>		14,938			Other
Kelly Catchot / Data Center infrastructure support <i>Comp. Rate: \$50.00/Hr.</i>	Y	25,610			Other
Robert Harrison / Data Center infrastructure support <i>Comp. Rate: \$50.00/Hr.</i>	Y	24,087	22,558	16,589	Other
Hillary Gagliano / Internal Services <i>Comp. Rate: \$9.00/Hr.</i>		4,556			Other
TOTAL 61658 Personnel Service Contracts - SPAHRS		302,496	195,508	148,973	
61661 Recording and Notary Fees					
Stegall Notary / Notary certification <i>Comp. Rate: \$105/Certification</i>		105	105	105	Other
TOTAL 61661 Recording and Notary Fees		105	105	105	
61680 Temporary Employment Fees					
Tempstaff / Temporary employee <i>Comp. Rate: \$13.95/Hr.</i>		4,510	5,395	4,286	Other
Labor Finders / Temporary Employee <i>Comp. Rate: \$12.90/Hr.</i>		290			Other
TOTAL 61680 Temporary Employment Fees		4,800	5,395	4,286	

FEES, PROFESSIONAL AND OTHER SERVICES

Information Technology Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61683 Contract Worker-SPAHRS Matching Amounts Contract Worker / Matching FICA/MEDICARE <i>Comp. Rate: \$35,817/Year</i>		35,817	18,589	14,956	Other
TOTAL 61683 Contract Worker-SPAHRS Matching Amounts		<u>35,817</u>	<u>18,589</u>	<u>14,956</u>	
61690 Other Fees & Services					
American Red Cross / Certification <i>Comp. Rate: \$240/Certification</i>		240	280	320	Other
Shred-It USA / Paper shredding <i>Comp. Rate: \$65/5 consoles</i>		1,304	1,486	1,622	Other
State Treasurer 371H / Fingerprint processing fee <i>Comp. Rate: \$32/Person</i>		1,440	1,512	1,896	Other
Gil Ford Photography / Photography services <i>Comp. Rate: \$120/Order</i>		120			Other
Mississippi 811 Inc / Annual service <i>Comp. Rate: \$1,462/Year</i>		1,462	1,398	1,402	Other
MS Statewatch Inc / Legislative Update Services <i>Comp. Rate: \$2350/Year</i>		2,350	2,420	2,475	Other
Directv / Satellite TV service <i>Comp. Rate: \$82/Month</i>		982	1,250	1,300	Other
Johnson Controls / System Controls Maintenance <i>Comp. Rate: \$8,200/Year</i>		8,200	8,767	9,610	Other
McLain Plumbing & Electrical / Plumbing service <i>Comp. Rate: \$1,010/Year</i>		1,010	1,262	1,288	Other
TOTAL 61690 Other Fees & Services		<u>17,108</u>	<u>18,375</u>	<u>19,913</u>	
GRAND TOTAL (61600-61699)		831,618	777,163	742,259	

VEHICLE PURCHASE DETAILS

Information Technology Services

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
Work Vehicles				
63393 Van, Cargo (VN CD)				
2014	Cargo Van	Joey Baldwin	Cargo / Delivery	25,000
TOTAL WORK VEHICLES				25,000
TOTAL VEHICLE REQUEST				25,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

Information Technology Services

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	Aerostar minivn	1996	Ford	Joey Baldwin	Cargo/Delivery	G000350	46,800	2,925		Y
W	Windstar minivn	1999	Ford	Paul Neumann	Cargo/Delivery	G08729	33,318	2,563		
W	Ranger	2000	Ford	Kent Tolbert	Cargo/Delivery	G15437	23,720	1,977		
W	Uplander Van	2008	Chevrolet	Motor Pool - (see next page)	Passenger Transport, Cargo/Deliver	G045456	48,119	12,030		
W	Cargo Van	2010	Ford	Jimmy Craig	Cargo/Delivery	G53173	7,928	3,964		
W	Caravan Van	2012	Dodge	Motor Pool - (see Next Page)	Cargo/Delivery	G60026	19	19		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Information Technology Services
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 2 : DATA SERVICES	SPB Request	Salaries	21,697
		Total	21,697
		Other Special Funds	21,697
Program # 4 : INFORMATION SYSTEM SERVICES	SPB Request	Salaries	27,154
		Total	27,154
		Other Special Funds	27,154
Program # 6 : TELECOMMUNICATIONS SERVICES	SPB Request	Salaries	8,003
		Total	8,003
		Other Special Funds	8,003
Priority # 2			
Program # 6 : TELECOMMUNICATIONS SERVICES	Vehicle Replacement	Vehicles	25,000
		Total	25,000
		Other Special Funds	25,000
Priority # 3			
Program # 6 : TELECOMMUNICATIONS SERVICES	Equipment Reduction	Equipment	-25,000
		Total	-25,000
		Other Special Funds	-25,000
Program # 6 : TELECOMMUNICATIONS SERVICES	Contractual Ser. Reduction	Contractual	-56,854
		Total	-56,854
		Other Special Funds	-56,854

CAPITAL LEASES

Information Technology Services
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014		
										Principal	Interest	Total	Principal	Interest	Total
Mainline/Venture Tec/Mainframe/Switches	06/08/2012	60	59	04/10/2017	.286					294,827	34,604	329,431	296,161	33,271	329,432

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

Information Technology Services

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					