BUDGET REQUEST FOR FISCAL YEAR ENDING JUNE 30, 2015

600-00

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

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	9,987,412	11,170,950	11,293,179		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	1,520	2,400	2,400		
Total Salaries, Wages & Fringe Benefits	**9,988,932**	**11,173,350**	**11,295,579**	**122,229**	**1.09%**
2. Travel					
a. Travel & Subsistence (In-State)	23,720	27,894	27,894		
b. Travel & Subsistence (Out-of-State)	67,341	84,106	84,106		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	**91,061**	**112,000**	**112,000**		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	18,183	33,279	55,186	21,907	65.82%
b. Communications, Transportation & Utilities	503,954	509,465	520,600	11,135	2.18%
c. Public Information	25,268	25,617	22,568	(3,049)	(11.90%)
d. Rents	187,583	186,633	188,453	1,820	0.97%
e. Repairs & Service	276,705	225,616	262,410	36,794	16.30%
f. Fees, Professional & Other Services	903,222	910,543	881,072	(29,471)	(3.23%)
g. Other Contractual Services	43,283	38,891	39,143	252	0.64%
h. Data Processing	27,221,834	25,696,948	25,658,354	(38,594)	(0.15%)
i. Other	72,035	2,870	2,076	(794)	(27.66%)
Total Contractual Services	**29,252,067**	**27,629,862**	**27,629,862**		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	129	96	100	4	4.16%
b. Printing & Office Supplies & Materials	37,552	37,740	42,511	4,771	12.64%
c. Equipment, Repair Parts, Supplies & Accessories	14,930	11,858	13,491	1,633	13.77%
d. Professional & Scientific Supplies & Materials	223	228	330	102	44.73%
e. Other Supplies & Materials	398,838	418,101	411,591	(6,510)	(1.55%)
Total Commodities	**451,672**	**468,023**	**468,023**		
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	550				
d. IS Equipment (Data Processing & Telecommunications)	1,381,618	252,323	2,412,886	2,160,563	856.26%
e. Equipment - Lease Purchase	294,827	296,161	304,692	8,531	2.88%
f. Other Equipment	6,394				
Total Equipment (Schedule D-2)	**1,683,389**	**548,484**	**2,717,578**	**2,169,094**	**395.47%**
3. Vehicles (Schedule D-3)		**30,000**		**(30,000)**	**(100.00%)**
4. Wireless Comm. Devices (Schedule D-4)		**5,000**	**5,000**		
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	**34,609**	**33,281**	**24,750**	**(8,531)**	**(25.63%)**
TOTAL EXPENDITURES	**41,501,730**	**40,000,000**	**42,252,792**	**2,252,792**	**5.63%**
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	11,235,943	9,474,240	8,232,640	(1,241,600)	(13.10%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds ———— Other Special Funds (Specify) ————					
Information Technology Services Revolving Fd	37,895,308	38,445,842	39,845,224	1,399,382	3.63%
Electronic Government Services Fund	224,747	312,558	451,884	139,326	44.57%
Subgrant Funding	1,619,972				
Less: Estimated Cash Available Next Fiscal Period	(9,474,240)	(8,232,640)	(6,276,956)	(1,955,684)	(23.75%)
TOTAL FUNDS (equals Total Expenditures above)	**41,501,730**	**40,000,000**	**42,252,792**	**2,252,792**	**5.63%**
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) a.) Full Perm	13.65				
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by:	Dr. Rodney Pearson, Chairman	Submitted by:	David C. Johnson
	Official of Board or Commission		Name
Budget Officer:	David C. Johnson / david.johnson@its.ms.gov	Title:	Accounting Manager
Phone Number:	601-432-8126	Date:	July 29, 2013

Name of Agency   Information Technology Services

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal ——— Other Special (Specify) ———									
10. Information Technology Services Revolving	9,988,932	100.00%		11,173,350	100.00%		11,295,579	100.00%	
11. Electronic Government Services Fund									
12. Subgrant Funding									
13.									
Total Salaries	**9,988,932**		**24.06%**	**11,173,350**		**27.93%**	**11,295,579**		**26.73%**
1. General ——— State Support Special (Specify) ———									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal ——— Other Special (Specify) ———									
10. Information Technology Services Revolving	91,061	100.00%		112,000	100.00%		112,000	100.00%	
11. Electronic Government Services Fund									
12. Subgrant Funding									
13.									
Total Travel	**91,061**		**0.21%**	**112,000**		**0.28%**	**112,000**		**0.26%**
1. General ——— State Support Special (Specify) ———									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal ——— Other Special (Specify) ———									
10. Information Technology Services Revolving	27,534,261	94.12%		27,629,862	100.00%		27,629,862	100.00%	
11. Electronic Government Services Fund	97,834	0.33%							
12. Subgrant Funding	1,619,972	5.53%							
13.									
Total Contractual	**29,252,067**		**70.48%**	**27,629,862**		**69.07%**	**27,629,862**		**65.39%**
1. General ——— State Support Special (Specify) ———									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal ——— Other Special (Specify) ———									
10. Information Technology Services Revolving	451,672	100.00%		468,023	100.00%		468,023	100.00%	
11. Electronic Government Services Fund									
12. Subgrant Funding									
13.									
Total Commodities	**451,672**		**1.08%**	**468,023**		**1.17%**	**468,023**		**1.10%**

Name of Agency   Information Technology Services

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal ——— Other Special (Specify) ———									
10. Information Technology Services Revolving Fd	1,550,926	92.13%		396,148	72.22%		2,249,022	82.75%	
11. Electronic Government Services Fund	132,463	7.86%		152,336	27.77%		468,556	17.24%	
12. Subgrant Funding									
13.									
Total Equipment	**1,683,389**		**4.05%**	**548,484**		**1.37%**	**2,717,578**		**6.43%**
1. General ——— State Support Special (Specify) ———									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal ——— Other Special (Specify) ———									
10. Information Technology Services Revolving Fd				30,000	100.00%				
11. Electronic Government Services Fund									
12. Subgrant Funding									
13.									
Total Vehicles				**30,000**		**0.07%**			
1. General ——— State Support Special (Specify) ———									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal ——— Other Special (Specify) ———									
10. Information Technology Services Revolving Fd				5,000	100.00%		5,000	100.00%	
11. Electronic Government Services Fund									
12. Subgrant Funding									
13.									
Total Wireless Comm. Devices				**5,000**		**0.01%**	**5,000**		**0.01%**

Name of Agency   Information Technology Services

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal ——— Other Special (Specify) ———									
10. Information Technology Services Revolving	34,609	100.00%		33,281	100.00%		24,750	100.00%	
11. Electronic Government Services Fund									
12. Subgrant Funding									
13.									
Total Subsidies, Loans & Grants	**34,609**		**0.08%**	**33,281**		**0.08%**	**24,750**		**0.05%**
1. General ——— State Support Special (Specify) ———									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal ——— Other Special (Specify) ———									
10. Information Technology Services Revolving	39,651,461	95.54%		39,847,664	99.61%		41,784,236	98.89%	
11. Electronic Government Services Fund	230,297	0.55%		152,336	0.38%		468,556	1.10%	
12. Subgrant Funding	1,619,972	3.90%							
13.									
TOTAL	**41,501,730**		**100.00%**	**40,000,000**		**100.00%**	**42,252,792**		**100.00%**

4

SPECIAL FUNDS DETAIL

Information Technology Services
<u>Name of Agency</u>

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
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			
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 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
	Section A TOTAL					

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	11,235,943	9,474,240	8,232,640
Information Technology Services		37,895,308	38,445,842	39,845,224
Electronic Government Services Fund		224,747	312,558	451,884
Subgrant Funding (3609)		1,619,972		
	Section B TOTAL	**50,975,970**	**48,232,640**	**48,529,748**
	Section S + A + B TOTAL	**50,975,970**	**48,232,640**	**48,529,748**

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

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

  Information Technology Services
                    Name of Agency

OTHER SPECIAL FUNDS

Special Funds 3601, 3602 and 3609

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

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

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

Information Technology Services
AGENCY

Program No._____ of ___8__ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	**(2)** State Support Special	**(3)** Federal	**(4)** Other Special	**(5)** Total
Salaries, Wages, Fringe				9,988,932	9,988,932
Travel				91,061	91,061
Contractual Services				29,252,067	29,252,067
Commodities				451,672	451,672
Other Than Equipment					
Equipment				1,683,389	1,683,389
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				34,609	34,609
Total				**41,501,730**	**41,501,730**
No. of Positions (FTE)				152.00	152.00

	FY 2014 Estimate				
	(6) General	**(7)** State Support Special	**(8)** Federal	**(9)** Other Special	**(10)** Total
Salaries, Wages, Fringe				11,173,350	11,173,350
Travel				112,000	112,000
Contractual Services				27,629,862	27,629,862
Commodities				468,023	468,023
Other Than Equipment					
Equipment				548,484	548,484
Vehicles				30,000	30,000
Wireless Comm. Devs.				5,000	5,000
Subsidies, Loans & Grants				33,281	33,281
Total				**40,000,000**	**40,000,000**
No. of Positions (FTE)				152.00	152.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	**(12)** State Support Special	**(13)** Federal	**(14)** Other Special	**(15)** Total
Salaries, Wages, Fringe				122,229	122,229
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment				2,169,094	2,169,094
Vehicles				(30,000)	(30,000)
Wireless Comm. Devs.					
Subsidies, Loans & Grants				(8,531)	(8,531)
Total				**2,252,792**	**2,252,792**
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation   + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

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

Program No._____ of ____8__ Programs

<div style="text-align:center">SUMMARY OF ALL PROGRAMS</div>
<div style="text-align:center">PROGRAM</div>

FY 2015 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 2015 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 2015 Total Request

	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				11,295,579	11,295,579
Travel				112,000	112,000
Contractual Services				27,629,862	27,629,862
Commodities				468,023	468,023
Other Than Equipment					
Equipment				2,717,578	2,717,578
Vehicles					
Wireless Comm. Devs.				5,000	5,000
Subsidies, Loans & Grants				24,750	24,750
Total				**42,252,792**	**42,252,792**
No. of Positions (FTE)				152.00	152.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation   + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

Information Technology Services
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

	PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	ADMINISTRATION				2,292,678	2,292,678
2.	DATA SERVICES				13,131,345	13,131,345
3.	STRATEGIC SERVICES				769,059	769,059
4.	INFORMATION SYSTEM SERVICES				4,324,857	4,324,857
5.	EDUCATION				626,315	626,315
6.	TELECOMMUNICATIONS SERVICES				19,675,902	19,675,902
7.	ELECTRONIC GOVERNMENT SERVICES				100,000	100,000
8.	INFORMATION SECURITY SERVICES				1,332,636	1,332,636
	SUMMARY OF ALL PROGRAMS				42,252,792	42,252,792

Information Technology Services
AGENCY

Program No. ____1____ of ____8____ Programs

ADMINISTRATION

PROGRAM

FY 2013 Actual				
(1) General	**(2)** State Support Special	**(3)** Federal	**(4)** Other Special	**(5)** Total
Salaries, Wages, Fringe			971,632	971,632
Travel			10,459	10,459
Contractual Services			1,256,979	1,256,979
Commodities			57,835	57,835
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			**2,296,905**	**2,296,905**
No. of Positions (FTE)			16.00	16.00

FY 2014 Estimate				
(6) General	**(7)** State Support Special	**(8)** Federal	**(9)** Other Special	**(10)** Total
Salaries, Wages, Fringe			1,142,595	1,142,595
Travel			13,600	13,600
Contractual Services			1,037,954	1,037,954
Commodities			68,600	68,600
Other Than Equipment				
Equipment			12,139	12,139
Vehicles				
Wireless Comm. Devs.			5,000	5,000
Subsidies, Loans & Grants			100	100
Total			**2,279,988**	**2,279,988**
No. of Positions (FTE)			16.00	16.00

FY 2015 Increase/Decrease for Continuation				
(11) General	**(12)** State Support Special	**(13)** Federal	**(14)** Other Special	**(15)** Total
Salaries, Wages, Fringe			12,690	12,690
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			**12,690**	**12,690**
No. of Positions (FTE)				

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation   + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

Information Technology Services
AGENCY

Program No. ___1___ of ___8___ Programs

ADMINISTRATION

PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				1,155,285	1,155,285
Travel				13,600	13,600
Contractual Services				1,037,954	1,037,954
Commodities				68,600	68,600
Other Than Equipment					
Equipment				12,139	12,139
Vehicles					
Wireless Comm. Devs.				5,000	5,000
Subsidies, Loans & Grants				100	100
Total				**2,292,678**	**2,292,678**
No. of Positions (FTE)				16.00	16.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation   + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

Information Technology Services
AGENCY

DATA SERVICES
PROGRAM

	FY 2013 Actual				
	(1) General	**(2)** State Support Special	**(3)** Federal	**(4)** Other Special	**(5)** Total
Salaries, Wages, Fringe				2,670,391	2,670,391
Travel				20,763	20,763
Contractual Services				8,103,196	8,103,196
Commodities				234,402	234,402
Other Than Equipment					
Equipment				924,227	924,227
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				17,475	17,475
Total				**11,970,454**	**11,970,454**
No. of Positions (FTE)				50.00	50.00

	FY 2014 Estimate				
	(6) General	**(7)** State Support Special	**(8)** Federal	**(9)** Other Special	**(10)** Total
Salaries, Wages, Fringe				3,534,035	3,534,035
Travel				24,000	24,000
Contractual Services				8,279,108	8,279,108
Commodities				220,000	220,000
Other Than Equipment					
Equipment				227,796	227,796
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				16,802	16,802
Total				**12,301,741**	**12,301,741**
No. of Positions (FTE)				50.00	50.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	**(12)** State Support Special	**(13)** Federal	**(14)** Other Special	**(15)** Total
Salaries, Wages, Fringe				50,267	50,267
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment				783,645	783,645
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				(4,308)	(4,308)
Total				**829,604**	**829,604**
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation   + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

Information Technology Services
_____
AGENCY

DATA SERVICES
_____
PROGRAM

	FY 2015 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 2015 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 2015 Total Request				
	(26) General	**(27)** State Support Special	**(28)** Federal	**(29)** Other Special	**(30)** Total
Salaries, Wages, Fringe				3,584,302	3,584,302
Travel				24,000	24,000
Contractual Services				8,279,108	8,279,108
Commodities				220,000	220,000
Other Than Equipment					
Equipment				1,011,441	1,011,441
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				12,494	12,494
Total				**13,131,345**	**13,131,345**
No. of Positions (FTE)				50.00	50.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

Information Technology Services
AGENCY

STRATEGIC SERVICES
PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				505,345	505,345
Travel				14,317	14,317
Contractual Services				1,824,678	1,824,678
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				**2,344,340**	**2,344,340**
No. of Positions (FTE)				7.00	7.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				589,857	589,857
Travel				19,000	19,000
Contractual Services				154,000	154,000
Commodities				1,000	1,000
Other Than Equipment					
Equipment				5,202	5,202
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				**769,059**	**769,059**
No. of Positions (FTE)				7.00	7.00

	FY 2015 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: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation   + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

Information Technology Services

AGENCY

Program No.____3___ of ____8___ Programs

STRATEGIC SERVICES

PROGRAM

	FY 2015 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 2015 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 2015 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				589,857	589,857
Travel				19,000	19,000
Contractual Services				154,000	154,000
Commodities				1,000	1,000
Other Than Equipment					
Equipment				5,202	5,202
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				**769,059**	**769,059**
No. of Positions (FTE)				7.00	7.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation   + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

Information Technology Services
                    AGENCY

INFORMATION SYSTEM SERVICES
                    PROGRAM

	FY 2013 Actual				
	(1) General	**(2)** State Support Special	**(3)** Federal	**(4)** Other Special	**(5)** Total
Salaries, Wages, Fringe				2,597,169	2,597,169
Travel				21,275	21,275
Contractual Services				1,456,038	1,456,038
Commodities				14,897	14,897
Other Than Equipment					
Equipment				2,215	2,215
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				**4,091,594**	**4,091,594**
No. of Positions (FTE)				34.00	34.00

	FY 2014 Estimate				
	(6) General	**(7)** State Support Special	**(8)** Federal	**(9)** Other Special	**(10)** Total
Salaries, Wages, Fringe				2,820,147	2,820,147
Travel				23,000	23,000
Contractual Services				1,258,800	1,258,800
Commodities				20,000	20,000
Other Than Equipment					
Equipment				17,341	17,341
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				**4,139,288**	**4,139,288**
No. of Positions (FTE)				34.00	34.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	**(12)** State Support Special	**(13)** Federal	**(14)** Other Special	**(15)** Total
Salaries, Wages, Fringe				30,121	30,121
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment				155,448	155,448
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				**185,569**	**185,569**
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation   + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

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

INFORMATION SYSTEM SERVICES
<div align="center">PROGRAM</div>

	FY 2015 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 2015 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 2015 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				2,850,268	2,850,268
Travel				23,000	23,000
Contractual Services				1,258,800	1,258,800
Commodities				20,000	20,000
Other Than Equipment					
Equipment				172,789	172,789
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				4,324,857	4,324,857
No. of Positions (FTE)				34.00	34.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation   + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

Information Technology Services
AGENCY

EDUCATION
PROGRAM

	FY 2013 Actual				
	(1) General	**(2)** State Support Special	**(3)** Federal	**(4)** Other Special	**(5)** Total
Salaries, Wages, Fringe				105,835	105,835
Travel					
Contractual Services				445,549	445,549
Commodities				14,752	14,752
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				**566,136**	**566,136**
No. of Positions (FTE)				2.00	2.00

	FY 2014 Estimate				
	(6) General	**(7)** State Support Special	**(8)** Federal	**(9)** Other Special	**(10)** Total
Salaries, Wages, Fringe				123,115	123,115
Travel				2,200	2,200
Contractual Services				481,000	481,000
Commodities				20,000	20,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				**626,315**	**626,315**
No. of Positions (FTE)				2.00	2.00

	FY 2015 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: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation   + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

Information Technology Services
AGENCY

EDUCATION

PROGRAM

	FY 2015 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 2015 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 2015 Total Request				
	(26) General	**(27)** State Support Special	**(28)** Federal	**(29)** Other Special	**(30)** Total
Salaries, Wages, Fringe				123,115	123,115
Travel				2,200	2,200
Contractual Services				481,000	481,000
Commodities				20,000	20,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				**626,315**	**626,315**
No. of Positions (FTE)				2.00	2.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation   + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

Information Technology Services
        AGENCY

TELECOMMUNICATIONS SERVICES
PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				2,887,677	2,887,677
Travel				22,100	22,100
Contractual Services				15,863,253	15,863,253
Commodities				129,542	129,542
Other Than Equipment					
Equipment				624,484	624,484
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				17,134	17,134
Total				**19,544,190**	**19,544,190**
No. of Positions (FTE)				40.00	40.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				2,706,708	2,706,708
Travel				26,000	26,000
Contractual Services				16,019,000	16,019,000
Commodities				136,023	136,023
Other Than Equipment					
Equipment				268,665	268,665
Vehicles				30,000	30,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				16,379	16,379
Total				**19,202,775**	**19,202,775**
No. of Positions (FTE)				40.00	40.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				25,794	25,794
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment				481,556	481,556
Vehicles				(30,000)	(30,000)
Wireless Comm. Devs.					
Subsidies, Loans & Grants				(4,223)	(4,223)
Total				**473,127**	**473,127**
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation   + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

Information Technology Services
      AGENCY

TELECOMMUNICATIONS SERVICES
PROGRAM

	FY 2015 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 2015 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 2015 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				2,732,502	2,732,502
Travel				26,000	26,000
Contractual Services				16,019,000	16,019,000
Commodities				136,023	136,023
Other Than Equipment					
Equipment				750,221	750,221
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				12,156	12,156
Total				**19,675,902**	**19,675,902**
No. of Positions (FTE)				40.00	40.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation   + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

Information Technology Services
AGENCY

Program No.____7____ of ____8____ Programs

ELECTRONIC GOVERNMENT SERVICES
PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				97,834	97,834
Commodities					
Other Than Equipment					
Equipment				132,463	132,463
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				**230,297**	**230,297**
No. of Positions (FTE)					

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				100,000	100,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				**100,000**	**100,000**
No. of Positions (FTE)					

	FY 2015 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: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation   + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

Information Technology Services
AGENCY

Program No.____7____ of ____8____ Programs

ELECTRONIC GOVERNMENT SERVICES
PROGRAM

	FY 2015 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 2015 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 2015 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					100,000	100,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					100,000	100,000
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation   + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

Information Technology Services

AGENCY

Program No.____8____ of ____8____ Programs

INFORMATION SECURITY SERVICES

PROGRAM

	FY 2013 Actual				
	(1) General	**(2)** State Support Special	**(3)** Federal	**(4)** Other Special	**(5)** Total
Salaries, Wages, Fringe				250,883	250,883
Travel				2,147	2,147
Contractual Services				204,540	204,540
Commodities				244	244
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				**457,814**	**457,814**
No. of Positions (FTE)				3.00	3.00

	FY 2014 Estimate				
	(6) General	**(7)** State Support Special	**(8)** Federal	**(9)** Other Special	**(10)** Total
Salaries, Wages, Fringe				256,893	256,893
Travel				4,200	4,200
Contractual Services				300,000	300,000
Commodities				2,400	2,400
Other Than Equipment					
Equipment				17,341	17,341
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				**580,834**	**580,834**
No. of Positions (FTE)				3.00	3.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	**(12)** State Support Special	**(13)** Federal	**(14)** Other Special	**(15)** Total
Salaries, Wages, Fringe				3,357	3,357
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment				748,445	748,445
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				**751,802**	**751,802**
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation   + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

Information Technology Services
      AGENCY

INFORMATION SECURITY SERVICES
PROGRAM

	FY 2015 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 2015 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 2015 Total Request				
	(26) General	**(27)** State Support Special	**(28)** Federal	**(29)** Other Special	**(30)** Total
Salaries, Wages, Fringe				260,250	260,250
Travel				4,200	4,200
Contractual Services				300,000	300,000
Commodities				2,400	2,400
Other Than Equipment					
Equipment				765,786	765,786
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				**1,332,636**	**1,332,636**
No. of Positions (FTE)				3.00	3.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation   + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

PROGRAM DECISION UNITS

Information Technology Services

AGENCY

1 - ADMINISTRATION

PROGRAM NAME

EXPENDITURES:	A FY 2014 Appropriation	B Escalations By DFA	C Non-Recurring Items	D Spb Request	E Total Funding Change	F FY 2015 Total Request	G	H
SALARIES	**1,142,595**			**12,690**	**12,690**	**1,155,285**		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,142,595			12,690	12,690	1,155,285		
TRAVEL	**13,600**					**13,600**		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	13,600					13,600		
CONTRACTUAL	**1,037,954**					**1,037,954**		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,037,954					1,037,954		
COMMODITIES	**68,600**					**68,600**		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	68,600					68,600		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	**12,139**					**12,139**		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	12,139					12,139		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	**5,000**					**5,000**		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,000					5,000		
SUBSIDIES	**100**					**100**		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	100					100		
TOTAL	**2,279,988**			**12,690**	**12,690**	**2,292,678**		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,279,988			12,690	12,690	2,292,678		
TOTAL	**2,279,988**			**12,690**	**12,690**	**2,292,678**		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	16.00					16.00		
TOTAL FTE	**16.00**					**16.00**		

PRIORITY LEVEL:

				1				
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Master Lease Int-reduction	Equipment	Spb Request	Total Funding Change	FY 2015 Total Request
SALARIES	**3,534,035**					**50,267**	**50,267**	**3,584,302**
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

Information Technology Services | 2 - DATA SERVICES
AGENCY | PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	3,534,035					50,267	50,267	3,584,302
TRAVEL	**24,000**							**24,000**
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	24,000							24,000
CONTRACTUAL	**8,279,108**							**8,279,108**
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,279,108							8,279,108
COMMODITIES	**220,000**							**220,000**
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	220,000							220,000
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	**227,796**				**783,645**		**783,645**	**1,011,441**
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	227,796				783,645		783,645	1,011,441
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	**16,802**			(**4,308**)			(**4,308**)	**12,494**
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	16,802			(4,308)			(4,308)	12,494
TOTAL	**12,301,741**			(**4,308**)	**783,645**	**50,267**	**829,604**	**13,131,345**

FUNDING:

	A	B	C	D	E	F	G	H
GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	12,301,741			(4,308)	783,645	50,267	829,604	13,131,345
TOTAL	**12,301,741**			(**4,308**)	**783,645**	**50,267**	**829,604**	**13,131,345**

POSITIONS:

	A	B	C	D	E	F	G	H
GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	50.00							50.00
TOTAL FTE	**50.00**							**50.00**

PRIORITY LEVEL:

				3	2	1		
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
SALARIES	**589,857**				**589,857**			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	589,857				589,857			
TRAVEL	**19,000**				**19,000**			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	19,000				19,000			

Information Technology Services

3 - STRATEGIC SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
CONTRACTUAL	**154,000**				**154,000**			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	154,000				154,000			
COMMODITIES	**1,000**				**1,000**			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000				1,000			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	**5,202**				**5,202**			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,202				5,202			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	**769,059**				**769,059**			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	769,059				769,059			
TOTAL	**769,059**				**769,059**			

POSITIONS:

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

PRIORITY LEVEL:

EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Equipment	Spb Request	Total Funding Change	FY 2015 Total Request	
SALARIES	**2,820,147**				**30,121**	**30,121**	**2,850,268**	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,820,147				30,121	30,121	2,850,268	
TRAVEL	**23,000**						**23,000**	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	23,000						23,000	
CONTRACTUAL	**1,258,800**						**1,258,800**	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,258,800						1,258,800	
COMMODITIES	**20,000**						**20,000**	

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

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,000						20,000	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	**17,341**			**155,448**		**155,448**	**172,789**	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	17,341			155,448		155,448	172,789	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	**4,139,288**			**155,448**	**30,121**	**185,569**	**4,324,857**	

FUNDING:

	A	B	C	D	E	F	G	H
GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	4,139,288			155,448	30,121	185,569	4,324,857	
TOTAL	**4,139,288**			**155,448**	**30,121**	**185,569**	**4,324,857**	

POSITIONS:

	A	B	C	D	E	F	G	H
GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	34.00						34.00	
TOTAL FTE	**34.00**						**34.00**	

PRIORITY LEVEL:

				2	1			
	FY 2014	Escalations	Non-Recurring	Total	FY 2015			
EXPENDITURES:	Appropriation	By DFA	Items	Funding Change	Total Request			
SALARIES	**123,115**				**123,115**			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	123,115				123,115			
TRAVEL	**2,200**				**2,200**			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,200				2,200			
CONTRACTUAL	**481,000**				**481,000**			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	481,000				481,000			
COMMODITIES	**20,000**				**20,000**			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,000				20,000			
CAPITAL-OTE								
GENERAL								

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	**626,315**				**626,315**			

FUNDING:

	A	B	C	D	E	F	G	H
GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	626,315				626,315			
TOTAL	**626,315**				**626,315**			

POSITIONS:

	A	B	C	D	E	F	G	H
GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.00				2.00			
TOTAL FTE	**2.00**				**2.00**			

PRIORITY LEVEL:

EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Vehicle Reduction	Master Lease Int-reduction	Equipment	Spb Request	Total Funding Change
SALARIES	**2,706,708**						**25,794**	**25,794**
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,706,708						25,794	25,794
TRAVEL	**26,000**							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	26,000							
CONTRACTUAL	**16,019,000**							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	16,019,000							
COMMODITIES	**136,023**							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	136,023							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	**268,665**					**481,556**		**481,556**
GENERAL								
ST.SUP.SPECIAL								

Information Technology Services	6 - TELECOMMUNICATIONS SERVICES
AGENCY	PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	268,665					481,556		481,556
VEHICLES	**30,000**			**(30,000)**				**(30,000)**
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	30,000			(30,000)				(30,000)
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	**16,379**				**(4,223)**			**(4,223)**
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	16,379				(4,223)			(4,223)
TOTAL	**19,202,775**			**(30,000)**	**(4,223)**	**481,556**	**25,794**	**473,127**

FUNDING:

	A	B	C	D	E	F	G	H
GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	19,202,775			(30,000)	(4,223)	481,556	25,794	473,127
TOTAL	**19,202,775**			**(30,000)**	**(4,223)**	**481,556**	**25,794**	**473,127**

POSITIONS:

	A	B	C	D	E	F	G	H
GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	40.00							
TOTAL FTE	**40.00**							

PRIORITY LEVEL:

				3	3	2	1	
EXPENDITURES:	FY 2015 Total Request							
SALARIES	**2,732,502**							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,732,502							
TRAVEL	**26,000**							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	26,000							
CONTRACTUAL	**16,019,000**							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	16,019,000							
COMMODITIES	**136,023**							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	136,023							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	**750,221**							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	750,221							
VEHICLES								
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								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	12,156							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	12,156							
TOTAL	**19,675,902**							

FUNDING:

	I	J	K	L	M	N	O	P
GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	19,675,902							
TOTAL	**19,675,902**							

POSITIONS:

	I	J	K	L	M	N	O	P
GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	40.00							
TOTAL FTE	**40.00**							

PRIORITY LEVEL:

EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	**100,000**				**100,000**			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	100,000				100,000			
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
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								

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	**100,000**				**100,000**			

FUNDING:

	A	B	C	D	E	F	G	H
GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	100,000				100,000			
TOTAL	**100,000**				**100,000**			

POSITIONS:

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

PRIORITY LEVEL:

EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Equipment	Spb Request	Total Funding Change	FY 2015 Total Request	
SALARIES	**256,893**				**3,357**	**3,357**	**260,250**	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	256,893				3,357	3,357	260,250	
TRAVEL	**4,200**						**4,200**	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,200						4,200	
CONTRACTUAL	**300,000**						**300,000**	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	300,000						300,000	
COMMODITIES	**2,400**						**2,400**	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,400						2,400	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	**17,341**			**748,445**		**748,445**	**765,786**	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	17,341			748,445		748,445	765,786	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	**580,834**			**748,445**	**3,357**	**751,802**	**1,332,636**	

PROGRAM DECISION UNITS

Information Technology Services

8 - INFORMATION SECURITY SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H

FUNDING:

	A	B	C	D	E	F	G	H
GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	580,834			748,445	3,357	751,802	1,332,636	
TOTAL	**580,834**			**748,445**	**3,357**	**751,802**	**1,332,636**	

POSITIONS:

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

PRIORITY LEVEL:

	A	B	C	D	E	F	G	H
				2	1			

PROGRAM NARRATIVE

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

Information Technology Services

AGENCY NAME

1 - ADMINISTRATION

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

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

(D) SPB Request:

The FY 2015 request to the State Personnel Board contains additional funds for needed educational benchmarks, special compensation, reallocations, and reclassifications. The increase for each category will be allocated as follows:

Educational benchmarks - $5,726
Special compensation - $ 0
Reallocations - $ 0
Reclassifications - $6,964

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 1.5 million batch jobs and over 1 billion transactions during FY2013. 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
Department of Education - Life Tracks

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
State Treasury

(2) Provide adequate storage and retrieval of data. The Data Center houses approximately 38 terabytes of online mainframe storage, 500 terabytes of open systems storage, and 1.3 Petabytes of offline tape storage;

(3) Install, maintain, and customize approximately 139 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 14 Estimated & FY 15 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) Master Lease Int-Reduction:

ITS entered into a Master Lease Agreement through DFA in 2012. The Master Lease payment schedule reflects a
decresase in the interest payment for FY 2015 as compared to FY 2014.

(E) Equipment:

The increase in equipment will be used to provide infrastructure for application modernization projects being
conducted by customer agencies. The Data Services program will increase capacity for the virtual server cluster and
add storage for databases and file systems.   The State Data Center Command/Service Console will be configured to
monitor the infrastructure being deployed.   The mainframe server and storage environment will be updated to
accomodate legacy systems until they are decommissioned. This program also plans to add additional servers and
storage to fully leverage the Robert E Lee Data Center as a co-processing data center.

(F) SPB Request:

The FY 2015 request to the State Personnel Board contains additional funds for needed educational benchmarks,
special compensation, reallocations, and reclassifications. The increase for each category will be allocated as follows:

Educational benchmarks - $10,668
Special compensation - $16,000
Reallocations - $23,599
Reclassifications - $ 0

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 technology plans of agencies and educational institutions; provides a liaison between agencies/institutions and ITS; develops and recommends policies, standards and guidelines; 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 and business development and facilitate the updating, publishing, and dissemination of the State of Mississippi Statewide Information Technology Infrastructure and Architecture Plan;

(4) Coordinate, enhance, and maintain the ITS Service Catalog to effectively communicate services provided through ITS for state government, local government, and institutions;

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

(6) Evaluate the enhancement or replacement of the Online Planning Entry System, and provide training and support, as needed, to state agencies;

(7) Coordinate strategic communications efforts including:
Coordinate appearance and content for the ITS and ms.gov websites 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,
Produce and maintain branded materials including business cards, letterhead, publications, presentation templates, and other service related promotional items;

(8) 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;

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

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

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

(12) Coordinate the updating, publishing, and dissemination of the ITS Disaster Recovery/Business Continuity Plan;

(13) 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;

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

(15) Facilitate the development, distribution, and analysis of technology surveys ;

(16) Coordinate special projects for the Executive Director;

PROGRAM NARRATIVE

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

Information Technology Services
AGENCY NAME

3 - STRATEGIC SERVICES
PROGRAM NAME

(17) Develop and facilitate an Information Technology Leadership Council to foster collaboration and innovation on technology initiatives across state government.

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.

Activities for the current fiscal year include:

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

(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 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, WSCA 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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Equipment:

This program is responsible for ITS destop support including all employees and the training rooms used for instructor lead IT classes. The typical PC replacement rate is every three to five years depending on the performance of the existing equipment. The increase will be used to refresh the desktop/laptops in FY 2015.

(E) SPB Request:

The FY 2015 request to the State Personnel Board contains additional funds for needed educational benchmarks, special compensation, reallocations, and reclassifications. The increase for each category will be allocated as follows:

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

Educational benchmarks - $7,289
Special compensation - $16,000
Reallocations - $6,832
Reclassifications - $ 0

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, office productivity, 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.

5) Provide self-paced, online training to Mississippi public entities via the Internet.

6) Provide customized information systems training for Mississippi public entities upon request.

7) Maintain modern, state-of-the-art lab facilities to provide training in new products and new releases of software.

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, 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, 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 private-sector contracts for telecommunications services and/or the direct management of some services by ITS, 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 resources result in greater overall discounts for the State.

   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 21,038 telephone lines for state government agencies, institutions, and governing authorities. 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 6,179 users comprised of 5,598 Modular Messenger users in the Capitol Complex and 581 Memory Call users across the state. Voice mail provides a 24-hour message center, custom call routing, information center mailboxes and automated attendants. The 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 285 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. 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;

   8. 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;

   9. 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;

   10. 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;

   11. 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;

   12. Managing the installation and support of voice and data cabling systems for state government users in the Capitol Complex and Jackson-Metropolitan area;

   13. Offering customer forums, user-training courses in basic telephone use, and end-user voice mail administration

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

for agency telecommunications coordinators;

14. 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 the 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 Colleges Board

15. 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 over 8,000,000,000 bps;

16. Implementing and managing the Capitol Complex campus area network which provides agencies with connectivity to other agencies, mission critical applications, Internet, and resources within the two state data centers in the Capitol Complex. Major participants on the campus network include:

Department of Human Services
Department of Health
Department of Finance and Administration
Public Service Commission
Mississippi Development Authority
Department of Education
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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Vehicle Reduction:

The Telecommunications Services Program is replaceing one 1996 model vehicle in FY 2014. This program does not expect to replace any vehicles in FY 2015 thus creating a reduction in the request from FY 2014 to FY 2015.

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

(E) Master Lease Int-Reduction:

ITS entered into a Master Lease Agreement through DFA in 2012. The Master Lease payment schedule reflects a
decresase in the interest payment for FY 2015 as compared to FY 2014.

(F) Equipment:

The increase in equipment for this program is to provide the switching equipment necessary to accommodate agency
applications scheduled to relocate to the State Data Center within the next two years. The equipment will provide
higher port density and speeds necessary to support new strategic applications being planned and procured by several
large agencies to provide services to the public.

(G) SPB Request:

The FY 2015 request to the State Personnel Board contains additional funds for needed educational benchmarks,
special compensation, reallocations, and reclassifications. The increase for each category will be allocated as follows:

Educational benchmarks - $5,194
Special compensation - $8,000
Reallocations - $12,600
Reclassifications - $ 0

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

7 - 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

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 and privacy 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
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

(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) Encourage secure 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 and notification mechanisms;
(D) Develop and promote tabletop exercises for incident response teams.

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

(D) Equipment:

This program maintains systems in order to promote a low risk environment for the information that resides at the State Data Center. A perimeter firewall analyzes network traffic inbound to the State Network and determines whether or not the traffic should be allowed or not. A perimeter IPS monitors inbound and outbound network traffic to the State Network to identify malicious activity and attempts to block it. A VPN enables secure remote access to the State Network across a public network, such as the Internet. These three systems are part of a layered security strategy and they each are nearing their end-of-life cycle. To maintain the security posture of the State Network each system must be upgraded and/or replaced. This program is also considering a security web gateway solution that would be an additional system to the layered security strategy for ITS. A security web gateway system would help protect users of the State Network from Web-bourn threats (such as malicious Websites).

(E) SPB Request:

The FY 2015 request to the State Personnel Board contains additional funds for needed educational benchmarks, special compensation, reallocations, and reclassifications. The increase for each category will be allocated as follows:

Educational benchmarks - $3,357
Special compensation - $ 0
Reallocations - $ 0
Reclassifications - $ 0

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Planning Act of 1994

Information Technology Services   1 - ADMINISTRATION

AGENCY NAME   PROGRAM NAME

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

	FY 2013 ACTUAL	FY 2014 ESTIMATED	FY 2015 PROJECTED
1 Customers (internal ITS service areas) satisfaction (%)	95.00	95.00	95.00

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

	FY 2013 ACTUAL	FY 2014 ESTIMATED	FY 2015 PROJECTED
1 Actions/Requests processed within designated time frames (%)	95.00	95.00	95.00

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

	FY 2013 ACTUAL	FY 2014 ESTIMATED	FY 2015 PROJECTED
1 Improve turnaround of actions/requests processed by 2% (% improved)	1.45	1.70	1.80

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

Information Technology Services   2 - DATA SERVICES

AGENCY NAME   PROGRAM NAME

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

		FY 2013 ACTUAL	FY 2014 ESTIMATED	FY 2015 PROJECTED
1	System Availability (mainframe) (%)	99.99	99.99	99.99
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	1,108,579.00	1,000,000.00	1,000,000.00
7	Hours Processors Busy	10,745.00	10,000.00	10,000.00

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

		FY 2013 ACTUAL	FY 2014 ESTIMATED	FY 2015 PROJECTED
1	Average Cost/hour CPU	2,198.00	2,536.00	2,536.00
2	Cost On-Line Storage (tenthousandths of a dollar per track hour)	0.01	0.01	0.01
3	Cost of Tape Storage (dollars per tape)	1.50	1.50	1.50
4	Cost of Web Site (month) *	20.00	20.00	20.00
5	Cost for Web Application (month) *	150.00	150.00	150.00

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

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

		FY 2013 ACTUAL	FY 2014 ESTIMATED	FY 2015 PROJECTED
1	Maintain mainframe system availability to 99.9%	99.90	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.)

		FY 2013 ACTUAL	FY 2014 ESTIMATED	FY 2015 PROJECTED
1	Production of Strategic Master Plan, Identify strategic plans for all agencies (1 = achieved)	1.00	1.00	1.00
2	Production of Infrastructure and Architecture Plan (1 = achieved)	1.00	1.00	1.00
3	Management of Emerging Technology research projects (1=Achieved)	1.00	1.00	1.00
4	Coordination of E-Rate (1=Achieved)	1.00	1.00	1.00
5	Coordination of HIE Initiative (1=Achieved)	1.00	1.00	1.00
6	Facilitation of the ongoing development of GIS Business Plan (1=Achieved)	1.00	0.75	0.85
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.)

		FY 2013 ACTUAL	FY 2014 ESTIMATED	FY 2015 PROJECTED
1	Number of planning hours provided to agencies/institutions	400.00	625.00	750.00
2	Percentage of agencies contacted to offer planning assistance (%)	100.00	100.00	100.00

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

		FY 2013 ACTUAL	FY 2014 ESTIMATED	FY 2015 PROJECTED
1	Attain funding for 95% of projects appearing in the Infrastructure Plan (1 = achieved)	1.00	1.00	1.00
2	Received IT Plans from 95% of agencies (%)	95.00	95.00	95.00
3	Accomplish error-free publication of Strategic Master Plan, and complete government-wide distribution (1=Achieved)	1.00	1.00	1.00
4	Accomplish error-free publication of Infrastructure and Architecture Plan, and achieve government-wide distribution (1=Achieved)	1.00	1.00	1.00
5	Realize significant progress on all on-going Emerging	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	
Technology research projects (1=Achieved)			
6 Realize 95%-100% statewide coordination of E-Rate (1=Achieved)	1.00	1.00	1.00
7 Achieve initiation of the ARRA Statewide Health Information Network Project (1=Achieved)	0.95	0.95	0.95
8 Accomplish the initiation of development for the GIS Business Plan (1=Achieved)	1.00	1.00	1.00
9 Achieve consistently high ratings for all technology surveys completed (1=Achieved)	1.00	1.00	1.00
10 Complete agency-wide content management process documentation (1=Achieved)	1.00	1.00	1.00
11 Accomplish error-free publication of agency Business Continuity Plan (1=Achieved)	1.00	1.00	1.00
12 Achieve initiation of the ARRA Statewide Broadband Mapping and Planning Project (1=Achieved)	0.75	0.85	0.95

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

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

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

	FY 2013 ACTUAL	FY 2014 ESTIMATED	FY 2015 PROJECTED
1 Letters of Configuration issued	21.00	20.00	20.00
2 Project contracts executed	329.00	325.00	325.00
3 RFPs issued	28.00	20.00	20.00
4 CP-1 Purchase Approvals issued	530.00	525.00	525.00
5 Application Development Hours: external customers	16,396.20	16,250.00	16,250.00
6 Application Development Hours: ITS	1,376.80	1,450.00	1,450.00
7 MS.Gov Portal Support Hours	1,258.90	950.00	825.00

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 2013 ACTUAL	FY 2014 ESTIMATED	FY 2015 PROJECTED
1 Average consulting project hours per technology consultant	1,768.38	1,664.00	1,664.00
2 % Division employees at billable hour goal (%)	93.00	95.00	95.00
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.)

	FY 2013 ACTUAL	FY 2014 ESTIMATED	FY 2015 PROJECTED
1 Develop and deploy effective web-enabled applications for ITS customers (1 = achieved)	1.00	1.00	1.00
2 Publish all RFPs & RFP process status information on the Internet (1 = achieved)	1.00	1.00	1.00
3 Conduct timely post-procurement reviews with all vendors requesting them (1 = achieved)	1.00	1.00	1.00
4 Work and close desktop support tickets in a timely manner from ITS users (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   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.)

		FY 2013 ACTUAL	FY 2014 ESTIMATED	FY 2015 PROJECTED
1	Number of classes taught	280.00	285.00	290.00
2	Number of students	1,685.00	1,670.00	1,670.00
3	Number of agencies participating	69.00	70.00	75.00

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

		FY 2013 ACTUAL	FY 2014 ESTIMATED	FY 2015 PROJECTED
1	Average cost per student	336.00	350.00	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 2013 ACTUAL	FY 2014 ESTIMATED	FY 2015 PROJECTED
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
AGENCY NAME

6 - TELECOMMUNICATIONS SERVICES
PROGRAM NAME

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

		FY 2013 ACTUAL	FY 2014 ESTIMATED	FY 2015 PROJECTED
1	Number of telephone lines provided	21,038.00	21,000.00	21,000.00
2	Number of long distance minutes processed	16,755,889.00	16,000,000.00	15,000,000.00
3	Number of calling card calls	6,971.00	0.00	0.00
4	Minutes of usage-calling card calls	23,395.00	0.00	0.00
5	Number of 800 numbers provided	438.00	430.00	440.00
6	Minutes of usage-inbound to 800 numbers	24,752,968.00	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 (%)	99.90	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 (%)	65.00	65.00	65.00
13	Number of data circuits managed	1,684.00	1,600.00	1,600.00
14	Number of connections on campus fiber network	61.00	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 2013 ACTUAL	FY 2014 ESTIMATED	FY 2015 PROJECTED
1	Average cost per line-G3R	13.00	13.00	13.00
2	Cost per long distance minute-Direct dial	0.03	0.03	0.03
3	Cost per call-surcharge calling cards	0.25	0.00	0.00
4	Cost per minute-calling card calls	0.09	0.00	0.00
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	7.50
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 2013 ACTUAL	FY 2014 ESTIMATED	FY 2015 PROJECTED
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

Information Technology Services				
AGENCY NAME		6 - TELECOMMUNICATIONS SERVICES		
			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	0.00	0.00
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.)

		FY 2013 ACTUAL	FY 2014 ESTIMATED	FY 2015 PROJECTED
1	Maintain portal business model (review and update the portal business model to enhance revenue) (1 = achieved)	1.00	1.00	1.00
2	Conduct E-Gov Applications Development (Identify and develop new applications) (1 = achieved)	1.00	1.00	1.00
3	Increase portal revenue over previous year (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.)

		FY 2013 ACTUAL	FY 2014 ESTIMATED	FY 2015 PROJECTED
1	Increase in revenue for E-Gov (percentage)	0.00	15.00	20.00
2	Number of applications developed	17.00	20.00	20.00

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 2013 ACTUAL	FY 2014 ESTIMATED	FY 2015 PROJECTED
1	Increase number of government services available online (number)	20.00	25.00	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.)

		FY 2013 ACTUAL	FY 2014 ESTIMATED	FY 2015 PROJECTED
1	Percentage of information security breaches identified and remediated (percent)	100.00	100.00	100.00
2	Number of Security scans performed (number)	12.00	14.00	15.00
3	Review and update Enterprise Security Policy on an annual basis with a comprehensive update every 3 years (1 = achieved, 0 = not achieved)	1.00	1.00	1.00
4	Number of information security tickets sent to agencies on the State Network (number)	1,756.00	2,000.00	2,000.00
5	Distribution of Cyber Security Awareness Materials on an annual basis (1 = achieved, 0 = not achieved)	1.00	1.00	1.00
6	Promote participation in state and national security awareness projects and events (1 = achieved, 0 = not achieved)	1.00	1.00	1.00
7	Number of Information Security Awareness training sessions, Information Security Council Meetings and Agency Meetings (number)	12.00	15.00	15.00
8	Number of Cyber Security Exercises conducted (number)	3.00	4.00	5.00

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

		FY 2013 ACTUAL	FY 2014 ESTIMATED	FY 2015 PROJECTED
1	Average cost of security scans completed	3,000.00	3,000.00	3,000.00
2	Total hours for updating the Enterprise Security Policy	2,000.00	2,100.00	2,200.00
3	Total hours for coordinating information security tickets sent to agencies on the State Network	900.00	1,000.00	1,100.00
4	Total hours for the distribution of Cyber Security Awareness Materials on an annual basis	250.00	275.00	300.00
5	Total hours to promote and participate in state and national security awareness projects and events	150.00	175.00	200.00
6	Total hours for Information Security Awareness training sessions, Information Security Council Meetings and Agency Meetings	150.00	175.00	200.00
7	Total hours for conducting Cyber Security Exercises	150.00	200.00	250.00

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 2013 ACTUAL	FY 2014 ESTIMATED	FY 2015 PROJECTED
1	Reduce the number of vulnerabilities in the State Network by	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		8 - INFORMATION SECURITY SERVICES		
AGENCY NAME			PROGRAM NAME	
	coordinating security assessments on core components (1 = achieved, 0 = not achieved)			
2	Increase or maintain the information security posture of the State Network by maintaining an Enterprise Security Policy (1 = achieved, 0 = not achieved)	1.00	1.00	1.00
3	Assist agencies in reducing the number of cyber threats to their network by sending the latest threat information (1 = achieved, 0 = not achieved)	1.00	1.00	1.00
4	Improve the information security awareness by promoting and providing cyber security materials (1 = achieved, 0 = not achieved)	1.00	1.00	1.00
5	Improve the information security awareness by promoting state/national cyber events and cyber materials for information security awareness (1 = achieved, 0 = not achieved)	1.00	1.00	1.00
6	Improve the information security posture by promoting and providing training sessions and cyber security meetings for customers (1 = achieved, 0 = not achieved)	1.00	1.00	1.00
7	Improve cyber incident response process and procedures (1 = achieved, 0 = not achieved)	1.00	1.00	1.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Information Technology Services

		Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
		Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) ADMINISTRATION					
	GENERAL				
	ST.SUPPORT SPECIAL				
	FEDERAL				
	OTHER SPECIAL	2,279,988		2,279,988	
	TOTAL	**2,279,988**		**2,279,988**	
Narrative Explanation:					
Program Name: (2) DATA SERVICES					
	GENERAL				
	ST.SUPPORT SPECIAL				
	FEDERAL				
	OTHER SPECIAL	12,301,741		12,301,741	
	TOTAL	**12,301,741**		**12,301,741**	
Narrative Explanation:					
Program Name: (3) STRATEGIC SERVICES					
	GENERAL				
	ST.SUPPORT SPECIAL				
	FEDERAL				
	OTHER SPECIAL	769,059		769,059	
	TOTAL	**769,059**		**769,059**	
Narrative Explanation:					
Program Name: (4) INFORMATION SYSTEM SERVICES					
	GENERAL				
	ST.SUPPORT SPECIAL				
	FEDERAL				
	OTHER SPECIAL	4,139,288		4,139,288	
	TOTAL	**4,139,288**		**4,139,288**	
Narrative Explanation:					

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Information Technology Services

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) EDUCATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	626,315		626,315	
TOTAL	**626,315**		**626,315**	

Narrative Explanation:

Program Name: (6) TELECOMMUNICATIONS SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	19,202,775		19,202,775	
TOTAL	**19,202,775**		**19,202,775**	

Narrative Explanation:

Program Name: (7) ELECTRONIC GOVERNMENT SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	100,000		100,000	
TOTAL	**100,000**		**100,000**	

Narrative Explanation:

Program Name: (8) INFORMATION SECURITY SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	580,834		580,834	
TOTAL	**580,834**		**580,834**	

Narrative Explanation:

SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	40,000,000		40,000,000	
TOTAL	**40,000,000**		**40,000,000**	

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 FY2014

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. Rodney Pearson	Starkville, MS	Governor	7/1/2009	5 years
2. Thomas Wicker	Tupelo, MS	Governor	7/1/2010	5 years
3. Lynn C. Patrick	Madison, MS	Governor	7/1/2011	5 years
4. Shane Loper	Gulfport, MS	Governor	03/15/2013	4 years
5. J. Keith Van Camp	Jackson, MS	Governor	07/01/2013	5 years

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

Code Section 25-53-7
_____

_____

*If Executive Order, please attach copy.

SCHEDULE B
CONTRACTUAL SERVICES

Information Technology Services
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	18,183	33,279	55,186
TOTAL (A)	**18,183**	**33,279**	**55,186**
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	6,280	6,983	7,786
61180 Transportation of Goods Resale	857	742	845
61190 Transportation of Goods Not for Resale	14,672	15,413	13,568
61210 Electricity	427,543	429,606	439,553
61220 Gas	40,939	42,569	42,512
61230 Water & Sewer	13,663	14,152	16,336
TOTAL (B)	**503,954**	**509,465**	**520,600**
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	25,268	25,617	22,568
TOTAL (C)	**25,268**	**25,617**	**22,568**
D. RENTS (61400-61499)			
61440 Rental of Office Equipment	21,671	20,721	22,541
61470 Capitol Facilities - Rental	165,912	165,912	165,912
TOTAL (D)	**187,583**	**186,633**	**188,453**
E. REPAIRS & SERVICES (61500-61599)			
61500 Repair and Service Grounds, Walks, Fences & Lots	16,658	8,307	6,548
61520 Repair & Service Buildings	178,847	160,012	175,869
61531 Maintenance of Machinery and Field Equipment	5,302	4,715	5,125
61541 Maintenance of Vehicles	1,069	2,647	2,868
61550 Repair & Service Office Equipment & Furniture	421	303	432
61590 Repair Misc Equipment	74,408	49,632	71,568
TOTAL (E)	**276,705**	**225,616**	**262,410**
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees	63,230	77,328	
61616 MMRS Fees	48,037	60,787	197,612
61620 Audit Fees	1,418	16,823	2,688
61622 Accounting Fees-GAAP Prep	10,500	10,500	10,900
61624 Accounting Fees - Other	120,910	64,000	64,000
61631 Legal Fees to AG	164,542	164,542	170,000
61650 State Personnel Board Fees	21,646	22,580	22,580
61651 Personnel Services Contracts PSCRB	147,968	168,758	154,156
61658 Personnel Service Contracts - SPAHRS	276,594	270,000	209,151
61680 Temporary Employment Fees	838		985
61683 Contract Worker-SPAHRS Matching Amounts	21,160	19,186	14,862
61690 Other Fees & Services	26,379	36,039	34,138
TOTAL (F)	**903,222**	**910,543**	**881,072**
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions	7,940	7,967	7,980
61710 Insurance and Fidelity Bonds	4,980	4,903	4,955
61720 Membership Dues	13,966	14,149	15,335
61721 Subscriptions	299	197	302
61740 Salvage, Demolition and Removal Service	2,902	1,653	586
61800 Procurement Card (Services)	13,196	10,022	9,985

Information Technology Services
_____
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
TOTAL (G)	**43,283**	**38,891**	**39,143**
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	2,617,340	1,958,653	1,994,968
61905 IS Professional Fees - ITS	99,323	103,278	115,225
61914 IS Training/Education Other	389,014	390,457	391,558
61915 IS Training/Education - ITS	51,419	55,172	59,854
61917 Service Charges to State Data Center	110,882	94,864	118,568
61920 Internet or Appl Service Prov	568,037	362,754	395,445
61921 Software Acquistion and Installation	7,507,914	6,815,223	6,902,032
61922 Basic Telephone Monthly - Outside Vendor	3,395,866	3,343,018	3,458,669
61923 Basic Telephone Monthly - ITS	43,630	46,681	50,588
61924 Long Distance Charges - Outside Vendor	1,229,081	1,207,903	1,205,663
61925 Long Distance Charges - ITS	14,023	7,295	5,258
61928 Public Network Access Charges - Outside Vendor	1,363,365	1,402,335	1,215,223
61930 Private Data Line - ITS	7,693,270	7,764,585	7,455,689
61938 Pager Usage	60	61	
61939 Cellular Usage Time - Outside Vendor	17,989	18,424	10,156
61942 Off-site Storage of IS Software and Data	1,950	1,797	1,158
61961 Maint/Repair of IS Equip	2,118,671	2,124,448	2,278,300
TOTAL (H)	**27,221,834**	**25,696,948**	**25,658,354**
I. OTHER (61991-61999)			
61994 Petty Cash Expense - Contractual	395	617	548
61998 Prior Year Expense	71,640	2,253	1,528
TOTAL (I)	**72,035**	**2,870**	**2,076**
GRAND TOTAL *(Enter on Line I-B of Form MBR-1)*	**29,252,067**	**27,629,862**	**27,629,862**
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	29,252,067	27,629,862	27,629,862
TOTAL FUNDS	**29,252,067**	**27,629,862**	**27,629,862**

Information Technology Services
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62060 Paints, Preservatives and Striping Materials	129	96	100
62070 Signs and Sign Materials			
Total (A)	**129**	**96**	**100**
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding	17	123	2,965
62120 Duplication & Reproduction Supplies	10,603	10,729	11,256
62130 Office Supplies & Materials	3,107	3,956	4,851
62140 Paper Supplies	4,664	4,712	4,258
62150 Maps, Manuals, Library Books, Films	15,941	16,033	16,025
62160 Office Equipment (not capital outlay)	3,220	2,187	3,156
Total (B)	**37,552**	**37,740**	**42,511**
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	4,762	4,866	5,215
62211 Fuels - Diesel	2,493	2,543	2,365
62250 Expendable Repair & Replace - Office Equipment	539	404	506
62251 Expendable Repair & Replace - Vehicle Repairs	586	479	
62252 Expend Repair & Replace Air Conditioner	6,314	3,227	4,896
62253 Batteries		119	258
62280 Shop Supplies	55	44	95
62290 Other Equipment Repair Parts, Supplies & Accessories	181	176	156
Total (C)	**14,930**	**11,858**	**13,491**
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62320 Engineering Supplies	7	9	16
62340 Drugs and Chemicals for Medical & Laboratory Use	39	34	42
62350 Classroom Instructor Materials	127	142	215
62360 Surgical Supplies	18	16	25
62390 Other Professional & Scientific Supplies	32	27	32
Total (D)	**223**	**228**	**330**
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	11,318	12,222	13,258
62430 Small Tools	194	236	236
62450 Janitor Supplies and Cleaning Agents	6,924	7,236	7,945
62475 Food for Business Meetings	998	1,195	1,804
62530 Uniforms & Wearing Apparel	850	517	428
62555 IS Equipment Repair Parts	286,415	302,747	303,958
62590 Other Supplies & Materials	55,308	54,012	43,589
62595 Other Equipment	1,200	723	
62800 Procurement Card - Commodities	35,051	38,658	39,875
62994 Petty Cash - Commodities	580	555	498
Total (E)	**398,838**	**418,101**	**411,591**

SCHEDULE C
COMMODITIES CONTINUED

Information Technology Services
     Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
GRAND TOTAL (A, B, C, D & E) *(Enter on Line I-C of Form MBR-1)*	**451,672**	**468,023**	**468,023**
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	451,672	468,023	468,023
TOTAL FUNDS	**451,672**	**468,023**	**468,023**

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
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 *(Enter on Line I-D-1 of Form MBR-1)*			
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, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	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)	1	550					
TOTAL (C)		**550**					
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Computers - Monotors, Components (R)	3	2,594			150	1,158	173,700
Data Center Disk Storage (N/R)					2	93,587	187,174
Data Encryption Technology (N)							
Disaster Recovery Infrastructure (N)							
Information Security-IPS,Firewall,VPN,Web Gateway(N/R)					4	191,446	765,784
LAN Network Devices (N/R)							
LAN Printers (N)	1	432					
LAN Security Mgt Upgrade (R)							
Mainframe Battery Backup / Generators / UPS (N/R)	1	10,245					
Mainframe Computer/Upgrades (N/R)	7	140,042					
Mainframe Disk Storage (N)	5	178,116			1	289,142	289,142
Network Devices(Backbone) - Routers (R)					8	93,777	750,216
Network Smart UPS (R)							
Open Systems - AIX, Microsoft SQL Server DB (R)			10	158,258	15	16,458	246,870
Racks/Inrow Cooling System (NR)	5	76,260					
Server - Blade, Switches, Racks (N/R)	43	624,673					
Telephone System (N/R)			2	94,065			
Voice Mail System/Upgrades (R)	8	349,256					
WAN Upgrade (R)							
TOTAL (D)		**1,381,618**		**252,323**			**2,412,886**
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases	1	294,827	1	296,161	1		304,692
TOTAL (E)		**294,827**		**296,161**			**304,692**
F. OTHER EQUIPMENT							
63490 Other Equipment	3	6,394					
TOTAL (F)		**6,394**					
GRAND TOTAL *(Enter on Line I-D-2 of Form MBR-1)*		**1,683,389**		**548,484**			**2,717,578**
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		1,683,389		548,484			2,717,578
TOTAL FUNDS		**1,683,389**		**548,484**			**2,717,578**

SCHEDULE D-3
PASSENGER/WORK VEHICLES

Information Technology Services
_____
Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup	1						
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)	1						
63393 Truck, Minivan (Cargo)	2			1	30,000		
63393 Truck, Minivan (Passenger)	1						
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)	**5**			**1**	**30,000**		
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL *(Enter on Line I-D-3 of Form MBR-1)*					**30,000**		
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS					30,000		
TOTAL FUNDS					**30,000**		

State of Mississippi
Form MBR-1-D-4

SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES

Information Technology Services
    Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2013	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
		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	32			10	5,000	10	5,000
Total (C)	**32**			**10**	**5,000**	**10**	**5,000**
GRAND TOTAL *(Enter on Line I-D-4 of Form MBR-1)*					**5,000**		**5,000**
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS					5,000		5,000
TOTAL FUNDS					**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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
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	24,740
TOTAL (D)	**34,604**	**33,271**	**24,740**
E. OTHER (66000-89999)			
78120 Vehicle Inspection Stickers	5	10	10
89150 Transfer to Other Funds			
TOTAL (E)	**5**	**10**	**10**
GRAND TOTAL *(Enter on Line I-E of Form MBR-1)*	34,609	33,281	24,750
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	34,609	33,281	24,750
TOTAL FUNDS	**34,609**	**33,281**	**24,750**

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 2015 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 2015 budget request, each program used the FY 2014 appropriation as its baseline. Additions to the FY 2014 major categories represent continuation of programs or services anticipated in FY 2015.

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 of the state 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, $11,293,179.00, is for the continuation of the positions authorized for FY 2014.   There is an overall increase in this category of 1.09%. Increases requested for FY 2015 are for special compensation, reallocations, reclassifications, and educational benchmarks. This additional compensation of $122,229.00 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

Information Technology Services
      Name of Agency

Training/Development Certifications. It will also be used for reallocation and reclassification of current positions.

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 2015 request for Travel and Subsistence spending authority represents no change overall from that authorized for FY 2014. 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 2015, 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 no change in spending authority in FY 2015 from that authorized in FY 2014. 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 no change in spending authority for out-of-state travel in FY 2015 from that authorized in FY 2014. The FY 2015 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 to keep pace with emerging technology.

Information Technology Services
　　　　Name of Agency

In addition to the education and training requirements for the ITS staff, out-of-state travel is also requested in order 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 no change in spending authority in the FY 2015 budget for contractual services from that authorized for FY 2014. This budget category includes payments for basic administrative services such as building maintenance, utilities, statewide accounting/human resource systems, and legal services. Spending authority in this category will be used primarily for technical services such as 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 2015 reflects no change from that authorized for FY 2014. 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 2015, 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 IT resources used 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; and (5) 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.

1. Other Than Equipment

The other than equipment category for FY 2015 is zero.

Information Technology Services
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2. Equipment

The FY 2015 budget request for equipment represents an increase of $2,169,094 from that authorized for FY 2014. ITS is currently experiencing fast paced growth due to an increase in participation in the State Data Center. This growth is due to the successful   leadership by the Legislature in funding and building the new State Data Center and then passing HB 1450 in the 2012 Legislative session. This growth will allow ITS to continue to aggregate volume, negotiate lower pricing per unit, and ultimately achieve the common goal of taxpayer savings. In order to accommodate the increased capacity demands by our customers, ITS is planning to make capital investments in the equipment infrastructure in the State Data Center in FY 2015. We will increase necessary computing capacity, network connectivity, and also invest in devices that will continue to reduce the risk of breach and increase the level of information security.

3. Vehicles

ITS currently owns five vehicles, four 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. No vehicles will be replaced in FY 2015 and therefore the budget reflects a decrease from that of FY 2014.

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 FY 2015 request reflects a decrease in this category. This is due to the reduction in the master lease purchase interest payment schedule for FY 2015 compared to FY 2014.

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

There is an increase of $2,252,792 (5.63%) between the FY 2014 appropriation and FY 2015 budget requests.

Information Technology Services
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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 2013 on Form
Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Andrew Westerfield	Indianapolis, IN	z/VM & Linux on System z Workshop	963	3601
Jimmy Webster	San Francisco, CA	Best of The Web	1,428	3601
Laura Pentecost	Baltimore, MD	NASTD National Conference	1,525	3601
Craig Orgeron	Memphis, TN	FirstNet Regional Meeting	236	3601
Roger Graves	San Jose, CA	CISCO/Citrix Executive Briefing	1,178	3601
Mike Lang	Chicago, IL	zSAP Customer Training	1,127	3601
Craig Orgeron	San Jose, CA	CISCO/Citrix Executive Briefing	1,081	3601
Craig Orgeron	Washington, D.C.	NASCIO 2013 Midyear Conf	507	3601
Gary Rawson	Washington, D.C.	SHLB Coalition Annual Conference	1,760	3601
Billy Rials	Dallas, TX	Global Knowledge CISCO Class	532	3601
Tina Wilkins	Las Vegas, NV	SAP Projects 2012	1,284	3601
Kevin Gray	Washington, D.C.	2012 ONC Annual Meeting	877	3601
Richie McLendon	Boulder, CO	IBM BCRS Drill	1,663	3601
David Johnson	Mobile, AL	ITFMA Conference	525	3601
Dennis Bledsoe	Orlando, FL	IAUG 2013 International Conference	434	3601
Jeanette Crawford	Las Vegas, NV	SAP Projects 2012	1,237	3601
Ravaughn Robinson	Orlando, FL	Gartner Symposium	873	3601
Vickie Coghlan	Nashville, TN	2012PincleUsersConf	192	3601
Andrew Westerfield	Boulder, CO	IBM BCRS Drill	1,014	3601
Jimmy Webster	San Jose, CA	CISCO/Citrix Executive Briefing	1,298	3601
Billy Rials	Washington, D.C.	CISCO ACS Training	1,372	3601
Gary LeBlanc	San Diego, CA	DIVS & Pass-ID Project Meeting	740	3601
Lawrence McCaleb	Boulder, CO	IBM BCRS Drill	1,185	3601
Jeremy Parsons	San Francisco, CA	VMWorld Conference	2,481	3601
Richie Mclendon	Atlanta, GA	F5 Configuring BIG-IP Class	585	3601
Brian Norwood	Atlanta, GA	DevNexus 2013	597	3601
Caren Brister	San Francisco, CA	Best of The Web	1,473	3601
Jeremy Parsons	Boulder, CO	IBM BCRS Drill	1,129	3601
Foster Fowler	Boulder, CO	IBM BCRS Drill	1,206	3601
Dennis Bledsoe	Lake Buena Vista, FL	NASTD So Region Conference	554	3601
Billy Rials	New York, NY	CISCO Firewall Training	150	3601
Craig Orgeron	San Diego, CA	NASCIO 2012 Conference	45	3601
Gary Rawson	Washington, D.C.	SECA Spring Meeting	1,908	3601
Craig Orgeron	Chicago, IL	CIO Academy	1,152	3601
Jimmy Webster	Greensboro, GA	Digital State Performance Seminar	74	3601
Renee Murray	San Francisco, CA	Best of The Web	1,518	3601
Gary Rawson	Baltimore, MD	NASTD National Conference	1,699	3601
Steven Walker	Orlando, FL	IAUG 2013 International Conference	642	3601
Debbie Britt	Nashville, TN	2012 Pinnacle Users Conference	780	3601
Stacy Walker	Nashville, TN	2012 Pinnacle Users Conference	764	3601
Dennis Bledsoe	Baltimore, MD	NASTD National Conference	1,438	3601
Roger Graves	Baltimore, MD	NASTD National Conference	1,332	3601
Elizabeth Ward	Atlanta, GA	DevNexus 2013	774	3601
Jeff Jennings	Tampa, FL	BICSI DCD & 2013 Winter Conf	3,307	3601
Foster Fowler	Nashville, TN	CISCO CCNA Bootcamp	1,049	3601
Bruce Lightsey	Chicago, IL	zSAP Customer Training	1,178	3601

OUT-OF-STATE TRAVEL
FISCAL YEAR 2013

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 2013 on Form
      Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Tara King	Nashville, TN	2012 Pinnacle Users Conference	523	3601
Debra Rayborn (Spell)	Atlanta, GA	NAC Requirements Meeting	834	3601
Renee Murray	New Orleans, LA	GTD Mastering Workflow	496	3601
Jimmy Webster	Washington, D.C.	NASCIO 2013 Midyear Conf	491	3601
Mike Hatch	Las Vegas, NV	Gartner Data Center Conference	1,501	3601
Spencer Ringer	Indianopolis, IN	z/VM & Linux on System z Workshop	1,112	3601
Steven Walker	Orlando, FL	Gartner Symposium	1,523	3601
Jerry Guillory	Boulder, CO	IBM BCRS Drill	1,044	3601
Jimmy Webster	Lake Buena Vista, FL	NASTD So Region Conference	189	3601
Laura Pentecost	Lake Buena Vista, FL	NASTD So Region Conference	1,002	3601
Landry Prestwood	Atlanta, GA	F5 Configuring BIG-IP Class	562	3601
Gary Rawson	Washington, D.C.	USAC Fall Training & Meetings	1,472	3601
Bo Dickerson	Atlanta, GA	MS-ISAC Conference	541	3601
Jimmy Webster	San Diego, CA	NASCIO 2012 Conference	243	3601
Jessie Cheeks	Nashville, TN	2012 Pinnacle Users Conference	929	3601
Craig Orgeron	San Diego, CA	ESRI International User Conf	1,432	3601
Bruce Lightsey	Boulder, CO	IBM BCRS Drill	1,688	3601
Andrew Westerfield	Orlando, FL	SUSECon 2012	1,090	3601
Edward Moore	Boulder, CO	IBM BCRS Drill	1,248	3601
Roger Graves	Lake Buena Vista, FL	NASTD So Region Conference	555	3601

Total Out of State Travel Cost   **$67,341**

Information Technology Services
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      Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61615 SAAS Fees					
SAAS Fees - DFA / Administrative Support		63,230	77,328		Other
Comp. Rate: $63,230.00/Year					
TOTAL 61615 SAAS Fees		**63,230**	**77,328**		
61616 MMRS Fees					
MMRS Fees / Administrative Support		48,037	60,787	197,612	Other
Comp. Rate: $48,037/Year					
TOTAL 61616 MMRS Fees		**48,037**	**60,787**	**197,612**	
61620 Audit Fees					
Dept of Audit Fees / Audit Services		1,418	16,823	2,688	Other
Comp. Rate: $30.00/Hour					
TOTAL 61620 Audit Fees		**1,418**	**16,823**	**2,688**	
61622 Accounting Fees-GAAP Prep					
Russell Ferguson / GAAP/Accounting Services	Y	10,500	10,500	10,900	Other
Comp. Rate: $10,500/Year					
TOTAL 61622 Accounting Fees-GAAP Prep		**10,500**	**10,500**	**10,900**	
61624 Accounting Fees - Other					
Maximus Inc / Accounting Fees / Cost analysis		120,910	64,000	64,000	Other
Comp. Rate: $120,910/Year					
TOTAL 61624 Accounting Fees - Other		**120,910**	**64,000**	**64,000**	
61631 Legal Fees to AG					
State Treasurer 3071 - Attorney General / Legal Services		164,542	164,542	170,000	Other
Comp. Rate: $164,542/Year					
TOTAL 61631 Legal Fees to AG		**164,542**	**164,542**	**170,000**	
61650 State Personnel Board Fees					
State Personnel Board Fees / Administrative Support		21,646	22,580	22,580	Other
Comp. Rate: $137/Pin					
TOTAL 61650 State Personnel Board Fees		**21,646**	**22,580**	**22,580**	
61651 Personnel Services Contracts PSCRB					
Charles Sampson / Management Consulting		18,145	18,235	5,600	Other
Comp. Rate: $18,145/Year					
Security Engineers / Building Security		129,823	150,523	148,556	Other
Comp. Rate: $14.82/Hr					
TOTAL 61651 Personnel Services Contracts PSCRB		**147,968**	**168,758**	**154,156**	
61658 Personnel Service Contracts - SPAHRS					
Alvin Bounds / Data Center infrastructure support	Y	37,550	39,042	9,763	Other
Comp. Rate: $35.00/Hr.					
Amy Summerlin / Development Services		22,865	23,956	20,216	Other
Comp. Rate: $50.00/Hr.					
Cindy Gosa / Procurement Consulting		19,806	20,796	18,424	Other
Comp. Rate: $25.00/Hr.					
Frank Conerly / Development Services	Y	31,990	32,815	27,812	Other
Comp. Rate: $50.00/Hr.					

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Ginger Breeland / Development Services	Y	29,725	29,801	26,742	Other
Comp. Rate: $50.00/Hr.					
Greg Nohra / Security Support		61,413	62,606	57,139	Other
Comp. Rate: $50.00/Hr					
James Harold Rule / Development Services	Y	28,400	29,689	24,098	Other
Comp. Rate: $40.00/Hr.					
Jeffrey Richardson / Data Center operations support		7,695			Other
Comp. Rate: $15.00/Hr.					
Kim White / Internal Services		4,580	3,168		Other
Comp. Rate: $13.63/Hr.					
Robert Harrison / Data Center infrastructure support	Y	27,350	28,127	24,957	Other
Comp. Rate: $35.00/Hr.					
Steven Wigg / Data Services mainframe support		5,220			Other
Comp. Rate: $45.00/Hr.					
TOTAL 61658 Personnel Service Contracts - SPAHRS		**276,594**	**270,000**	**209,151**	
61680 Temporary Employment Fees					
Labor Finders / Temporary Employee		838		985	Other
Comp. Rate: $12.90/Hr.					
TOTAL 61680 Temporary Employment Fees		**838**		**985**	
61683 Contract Worker-SPAHRS Matching Amounts					
Contract Worker / Matching FICA/MEDICARE		21,160	19,186	14,862	Other
Comp. Rate: $21,160/Year					
TOTAL 61683 Contract Worker-SPAHRS Matching Amounts		**21,160**	**19,186**	**14,862**	
61690 Other Fees & Services					
Business Interiors Inc / Service to remove cube desktops		250	215	276	Other
Comp. Rate: $250/Job					
Directv / Satellite TV service		1,199	1,247	1,322	Other
Comp. Rate: $98/Month					
MS Statewatch Inc / Legislative Update Services		2,115	2,122	2,350	Other
Comp. Rate: $2,115/Year					
Magnetic Products & Services / Services for destruction of mixed media		8,143	4,037	6,213	Other
Comp. Rate: $8,143/Year					
McLain Plumbing & Electrical / Plumbing service		10,200	10,433	11,487	Other
Comp. Rate: $10,200/Year					
Mississippi 811 Inc / Annual service		1,856	1,508	1,747	Other
Comp. Rate: $1,856/Year					
Shred-It USA / Paper shredding		920	796	893	Other
Comp. Rate: $78/5 consoles					
State Treasurer 371H / Fingerprint processing fee		1,696	15,681	9,850	Other
Comp. Rate: $32/Job					
TOTAL 61690 Other Fees & Services		**26,379**	**36,039**	**34,138**	
GRAND TOTAL (61600-61699)		**903,222**	**910,543**	**881,072**	

VEHICLE PURCHASE DETAILS

Information Technology Services
  Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
				New	0
					0
			TOTAL VEHICLE REQUEST		**0**

Information Technology Services
_____
   Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed FY 2014	FY 2015
W	Aerostar minivn	1996	Ford	Joey Baldwin	Cargo/Delivery	G000350	49,690	2,923	Y	
W	Ranger	2000	Ford	Homer Rogers	Cargo/Delivery	G15437	24,188	1,861		
W	Uplander Van	2008	Chevrolet	Motor Pool - (see next page)	Passenger Transport, Cargo/Deliver	G045456	53,336	11,267		
W	Cargo Van	2010	Ford	Jimmy Craig	Cargo/Delivery	G53173	10,579	3,526		
W	Caravan Van	2012	Dodge	Paul Neumann	Cargo/Delivery	G60026	2,746	1,373		

Vehicle Type = Passenger/Work

VEHICLE POOL MEMBER LIST
2015 BUDGET REQUEST

Information Technology Services

Rhonda Allen
Joey Baldwin
Dennis Bledsoe
Michele Blocker
Lisa Brennan
Caren Brister
Deborah Britt
Debra Brown
Brad Chandler
Jessie Cheecks
Paula Conn
Marilyn Cox
Vickie Coghlan
Jimmy Craig
Jeanette Crawford
Bo Dickerson
Timika Franklin
Hillary Gragliano
Wade Grant
Roger Graves
Kevin Gray
Anthony Hardaway
Michael Hatch
David Hood
Jeff Jennings
David Johnson
Tara King
Michael Kinkead
Lisa Kuyrkendall
Taylor Lewing
Malcolm Bruce Lightsey Jr.
Renee Murray
Susan McClain
John McManus
Paul Neumann
Laurie Newman
Chris Nix
Steve Patterson
Kemper Porter
Gary Rawson
Homer Rogers
Lori Ruthland
Mark Scutch
Michelle Smith
Debra Spell
Robbin Steen
Regenia Sullivan
Leslie E Swilley
Kent Tolbert
Cherry Tucker
Gary Turner
Michael P Voorhis
Stacy Walker
Justin Webster
Jay White
Greg Wilkins

Information Technology Services

Agency Name

Program	Decision Unit	Object	Amount

Priority # 1

Program # 1 : ADMINISTRATION
    SPB Request

		Salaries	12,690
		Total	**12,690**
		Other Special Funds	12,690

Program # 2 : DATA SERVICES
    SPB Request

		Salaries	50,267
		Total	**50,267**
		Other Special Funds	50,267

Program # 4 : INFORMATION SYSTEM SERVICES
    SPB Request

		Salaries	30,121
		Total	**30,121**
		Other Special Funds	30,121

Program # 6 : TELECOMMUNICATIONS SERVICES
    SPB Request

		Salaries	25,794
		Total	**25,794**
		Other Special Funds	25,794

Program # 8 : INFORMATION SECURITY SERVICES
    SPB Request

		Salaries	3,357
		Total	**3,357**
		Other Special Funds	3,357

Priority # 2

Program # 2 : DATA SERVICES
    Equipment

		Equipment	783,645
		Total	**783,645**
		Other Special Funds	783,645

Program # 4 : INFORMATION SYSTEM SERVICES
    Equipment

		Equipment	155,448
		Total	**155,448**
		Other Special Funds	155,448

Information Technology Services
　　Agency Name

Program	Decision Unit	Object	Amount
Priority # 2			
Program # 6 : TELECOMMUNICATIONS SERVICES			
	Equipment		
		Equipment	481,556
		Total	**481,556**
		Other Special Funds	481,556
Program # 8 : INFORMATION SECURITY SERVICES			
	Equipment		
		Equipment	748,445
		Total	**748,445**
		Other Special Funds	748,445
Priority # 3			
Program # 2 : DATA SERVICES			
	Master Lease Int-Reduction		
		Subsidies	-4,308
		Total	**-4,308**
		Other Special Funds	-4,308
Program # 6 : TELECOMMUNICATIONS SERVICES			
	Vehicle Reduction		
		Vehicles	-30,000
		Total	**-30,000**
		Other Special Funds	-30,000
Program # 6 : TELECOMMUNICATIONS SERVICES			
	Master Lease Int-Reduction		
		Subsidies	-4,223
		Total	**-4,223**
		Other Special Funds	-4,223

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 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
									Actual FY 2013	Estimated FY 2014			Requested FY 2015			
						Principal	Interest	Total		Principal	Interest	Total	Principal	Interest	Total	
Mainline/Venture Tec/Mainframe/Switches	06/08/2012	60	47	04/10/2017	.286	294,827	34,604	329,431	329,431	296,161	33,271	329,432	304,692	24,740	329,432	

Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

Information Technology Services

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					