

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, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	10,631,181	11,264,001	11,427,437		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	2,320	2,400	2,400		
Total Salaries, Wages & Fringe Benefits	10,633,501	11,266,401	11,429,837	163,436	1.45%
2. Travel					
a. Travel & Subsistence (In-State)	25,593	25,000	28,620	3,620	14.48%
b. Travel & Subsistence (Out-of-State)	73,640	90,003	86,383	(3,620)	(4.02%)
c. Travel & Subsistence (Out-of-Country)					
Total Travel	99,233	115,003	115,003		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	16,999	38,556	46,821	8,265	21.43%
b. Communications, Transportation & Utilities	661,528	657,246	729,136	71,890	10.93%
c. Public Information	19,206	24,586	26,901	2,315	9.41%
d. Rents	184,616	189,007	183,635	(5,372)	(2.84%)
e. Repairs & Service	437,833	322,934	373,403	50,469	15.62%
f. Fees, Professional & Other Services	876,723	795,686	971,085	175,399	22.04%
g. Other Contractual Services	49,704	57,098	53,413	(3,685)	(6.45%)
h. Data Processing	26,891,754	25,404,728	28,282,289	2,877,561	11.32%
i. Other	1,419	1,853	2,050	197	10.63%
Total Contractual Services	29,139,782	27,491,694	30,668,733	3,177,039	11.55%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	145	100	220	120	120.00%
b. Printing & Office Supplies & Materials	41,540	39,500	43,750	4,250	10.75%
c. Equipment, Repair Parts, Supplies & Accessories	44,207	31,375	13,380	(17,995)	(57.35%)
d. Professional & Scientific Supplies & Materials	244	1,028	880	(148)	(14.39%)
e. Other Supplies & Materials	451,802	470,635	484,408	13,773	2.92%
Total Commodities	537,938	542,638	542,638		
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	4,775	5,260	6,210	950	18.06%
d. IS Equipment (Data Processing & Telecommunications)	2,851,813	1,176,293	6,666,092	5,489,799	466.70%
e. Equipment - Lease Purchase	296,161	304,692	313,468	8,776	2.88%
f. Other Equipment	5,510	8,755	9,230	475	5.42%
Total Equipment (Schedule D-2)	3,158,259	1,495,000	6,995,000	5,500,000	367.89%
3. Vehicles (Schedule D-3)	21,904				
4. Wireless Comm. Devices (Schedule D-4)		5,000	5,000		
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	33,295	34,000	34,000		
TOTAL EXPENDITURES	43,623,912	40,949,736	49,790,211	8,840,475	21.58%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	9,538,065	6,170,967	5,110,783	(1,060,184)	(17.18%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds			7,500,000	7,500,000	
Federal Funds _____ Other Special Funds (Specify) _____					
Information Technology Services Revolving Fd	39,658,786	39,789,552	42,558,665	2,769,113	6.95%
Electronic Government Services Fund		100,000	100,000		
Subgrant Funding	598,028				
Less: Estimated Cash Available Next Fiscal Period	(6,170,967)	(5,110,783)	(5,479,237)	368,454	7.20%
TOTAL FUNDS (equals Total Expenditures above)	43,623,912	40,949,736	49,790,211	8,840,475	21.58%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 152	152	152		
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time: 8.11				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

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

Submitted by: David C. Johnson
 Name
 Title: Accounting Manager
 Date: August 22, 2014

REQUEST BY FUNDING SOURCE

Name of Agency Information Technology Services

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 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	10,633,501	100.00%		11,266,401	100.00%		11,429,837	100.00%	
11. Electronic Government Services Fund									
12. Subgrant Funding									
13.									
Total Salaries	10,633,501		24.37%	11,266,401		27.51%	11,429,837		22.95%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Information Technology Services Revolving	99,233	100.00%		115,003	100.00%		115,003	100.00%	
11. Electronic Government Services Fund									
12. Subgrant Funding									
13.									
Total Travel	99,233		0.22%	115,003		0.28%	115,003		0.23%
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							2,000,000	6.52%	
8.									
9. Federal _____ Other Special (Specify) _____									
10. Information Technology Services Revolving	28,541,754	97.94%		27,391,694	99.63%		28,568,733	93.15%	
11. Electronic Government Services Fund				100,000	0.36%		100,000	0.32%	
12. Subgrant Funding	598,028	2.05%							
13.									
Total Contractual	29,139,782		66.79%	27,491,694		67.13%	30,668,733		61.59%
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	537,938	100.00%		542,638	100.00%		542,638	100.00%	
11. Electronic Government Services Fund									
12. Subgrant Funding									
13.									
Total Commodities	537,938		1.23%	542,638		1.32%	542,638		1.08%

REQUEST BY FUNDING SOURCE

Name of Agency Information Technology Services

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 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							5,500,000	78.62%	
8.									
9. Federal _____ Other Special (Specify) _____									
10. Information Technology Services Revolving Fd	3,158,259	100.00%		1,495,000	100.00%		1,495,000	21.37%	
11. Electronic Government Services Fund									
12. Subgrant Funding									
13.									
Total Equipment	3,158,259		7.23%	1,495,000		3.65%	6,995,000		14.04%
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	21,904	100.00%							
11. Electronic Government Services Fund									
12. Subgrant Funding									
13.									
Total Vehicles	21,904		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 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%

REQUEST BY FUNDING SOURCE

Name of Agency Information Technology Services

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 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	33,295	100.00%		34,000	100.00%		34,000	100.00%	
11. Electronic Government Services Fund									
12. Subgrant Funding									
13.									
Total Subsidies, Loans & Grants	33,295		0.07%	34,000		0.08%	34,000		0.06%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund							7,500,000	15.06%	
8.									
9. Federal _____ Other Special (Specify) _____									
10. Information Technology Services Revolving	43,025,884	98.62%		40,849,736	99.75%		42,190,211	84.73%	
11. Electronic Government Services Fund				100,000	0.24%		100,000	0.20%	
12. Subgrant Funding	598,028	1.37%							
13.									
TOTAL	43,623,912		100.00%	40,949,736		100.00%	49,790,211		100.00%

SPECIAL FUNDS DETAIL

Information Technology Services
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
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			7,500,000
Section S TOTAL				7,500,000

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	9,538,065	6,170,967	5,110,783
Information Technology Services		39,658,786	39,789,552	42,558,665
Electronic Government Services Fund			100,000	100,000
Subgrant Funding (3609)		598,028		
Section B TOTAL		49,794,879	46,060,519	47,769,448
Section S + A + B TOTAL		49,794,879	46,060,519	55,269,448

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

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

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

Information Technology Services

Name of Agency

STATE SUPPORT SPECIAL FUNDS

State support special funding of \$7,500,000 is being requested for both new technologies and expansion/enhancements of current technologies which have been presented to and discussed with Executive and Legislative leadership over the past few years. The request is split between contractual services and equipment both supporting the technical infrastructure for the State. These type investments are critical for enterprise growth which in turn lays the foundation for progress, innovation, and overall improvement of technical operations for customer agencies. The following will be addressed with these state support special funds:

1. Expand capabilities of the Capitol Complex Fiber Network to support agency bandwidth and route diversity;
2. Provide high availability access to the State's mission critical systems between the REL Co-Processing Data Center and the Eastwood State Data Center;
3. Purchase new data center equipment (compute, network, storage) to establish an effective and efficient enterprise disaster recovery IT solution for state government;
4. Expand the Open Systems and zServer areas to include new multiprocessor servers, additional terabytes of virtual storage, additional pairs of proxy servers, additional IFLs, etc.;
5. Enhance internal power distribution within the Eastwood State Data Center to increase application availability and resiliency;
6. Implement an alternate, redundant route for electrical power to support the Eastwood State Data Center;
7. Purchase an enterprise Intrusion Prevention System (IPS) with malware detection capabilities necessary to improve the State's overall security posture.

All these needs support and enhance the technical infrastructure of state government which not only increases growth and efficiency while reducing duplication but also plays a significant role in support of the mission critical systems of many state government programs that are housed and hosted in the State Data Center.

OTHER SPECIAL FUNDS

Special Funds 3601, 3602 and 3609

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

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

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

CONTINUATION AND EXPANDED REQUEST

Information Technology Services
AGENCY

Program No. _____ of _____ 8. Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				10,633,501	10,633,501
Travel				99,233	99,233
Contractual Services				29,139,782	29,139,782
Commodities				537,938	537,938
Other Than Equipment					
Equipment				3,158,259	3,158,259
Vehicles				21,904	21,904
Wireless Comm. Devs.					
Subsidies, Loans & Grants				33,295	33,295
Total				43,623,912	43,623,912
No. of Positions (FTE)				152.00	152.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				11,266,401	11,266,401
Travel				115,003	115,003
Contractual Services				27,491,694	27,491,694
Commodities				542,638	542,638
Other Than Equipment					
Equipment				1,495,000	1,495,000
Vehicles					
Wireless Comm. Devs.				5,000	5,000
Subsidies, Loans & Grants				34,000	34,000
Total				40,949,736	40,949,736
No. of Positions (FTE)				152.00	152.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				163,436	163,436
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				163,436	163,436
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Information Technology Services

Program No. _____ of 8 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services			1,177,039	1,177,039
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			1,177,039	1,177,039
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services	2,000,000			2,000,000
Commodities				
Other Than Equipment				
Equipment	5,500,000			5,500,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	7,500,000			7,500,000
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			11,429,837	11,429,837
Travel			115,003	115,003
Contractual Services	2,000,000		28,668,733	30,668,733
Commodities			542,638	542,638
Other Than Equipment				
Equipment	5,500,000		1,495,000	6,995,000
Vehicles				
Wireless Comm. Devs.			5,000	5,000
Subsidies, Loans & Grants			34,000	34,000
Total	7,500,000		42,290,211	49,790,211
No. of Positions (FTE)			152.00	152.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Information Technology Services
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. ADMINISTRATION				2,755,531	2,755,531
2. DATA SERVICES		7,000,000		13,484,070	20,484,070
3. STRATEGIC SERVICES				621,084	621,084
4. INFORMATION SYSTEM SERVICES				4,083,909	4,083,909
5. EDUCATION				575,377	575,377
6. TELECOMMUNICATIONS SERVICES				19,353,663	19,353,663
7. ELECTRONIC GOVERNMENT SERVICES				100,000	100,000
8. INFORMATION SECURITY SERVICES		500,000		1,316,577	1,816,577
SUMMARY OF ALL PROGRAMS		7,500,000		42,290,211	49,790,211

CONTINUATION AND EXPANDED REQUEST

Information Technology Services

Program No. 1 of 8 Programs

AGENCY

ADMINISTRATION

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,114,781	1,114,781
Travel				14,960	14,960
Contractual Services				1,501,916	1,501,916
Commodities				61,287	61,287
Other Than Equipment					
Equipment				4,775	4,775
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				5	5
Total				2,697,724	2,697,724
No. of Positions (FTE)				14.00	14.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,016,552	1,016,552
Travel				2,500	2,500
Contractual Services				1,654,333	1,654,333
Commodities				66,110	66,110
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.				5,000	5,000
Subsidies, Loans & Grants					
Total				2,744,495	2,744,495
No. of Positions (FTE)				14.00	14.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				11,036	11,036
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				11,036	11,036
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Information Technology Services
AGENCY

Program No. 1 of 8 Programs

ADMINISTRATION

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			1,027,588	1,027,588
Travel			2,500	2,500
Contractual Services			1,654,333	1,654,333
Commodities			66,110	66,110
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.			5,000	5,000
Subsidies, Loans & Grants				
Total			2,755,531	2,755,531
No. of Positions (FTE)			14.00	14.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Information Technology Services

Program No. 2 of 8 Programs

AGENCY

DATA SERVICES

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				3,083,052	3,083,052
Travel				26,965	26,965
Contractual Services				8,177,220	8,177,220
Commodities				265,994	265,994
Other Than Equipment					
Equipment				1,632,732	1,632,732
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				16,802	16,802
Total				13,202,765	13,202,765
No. of Positions (FTE)				56.00	56.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				3,803,553	3,803,553
Travel				27,000	27,000
Contractual Services				7,955,500	7,955,500
Commodities				179,028	179,028
Other Than Equipment					
Equipment				583,000	583,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				17,000	17,000
Total				12,565,081	12,565,081
No. of Positions (FTE)				56.00	56.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				68,989	68,989
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				68,989	68,989
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Information Technology Services

Program No. 2 of 8 Programs

AGENCY

DATA SERVICES

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services			850,000	850,000
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			850,000	850,000
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services	2,000,000			2,000,000
Commodities				
Other Than Equipment				
Equipment	5,000,000			5,000,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	7,000,000			7,000,000
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			3,872,542	3,872,542
Travel			27,000	27,000
Contractual Services	2,000,000		8,805,500	10,805,500
Commodities			179,028	179,028
Other Than Equipment				
Equipment	5,000,000		583,000	5,583,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			17,000	17,000
Total	7,000,000		13,484,070	20,484,070
No. of Positions (FTE)			56.00	56.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Information Technology Services

Program No. 3 of 8 Programs

AGENCY

STRATEGIC SERVICES

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				405,001	405,001
Travel				9,257	9,257
Contractual Services				828,455	828,455
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,242,713	1,242,713
No. of Positions (FTE)				6.00	6.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				533,046	533,046
Travel				25,000	25,000
Contractual Services				58,200	58,200
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				616,246	616,246
No. of Positions (FTE)				6.00	6.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				4,838	4,838
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				4,838	4,838
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Information Technology Services

Program No. 3 of 8 Programs

AGENCY

STRATEGIC SERVICES

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			537,884	537,884
Travel			25,000	25,000
Contractual Services			58,200	58,200
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			621,084	621,084
No. of Positions (FTE)			6.00	6.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Information Technology Services

Program No. 4 of 8 Programs

AGENCY

INFORMATION SYSTEM SERVICES

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				2,980,956	2,980,956
Travel				24,407	24,407
Contractual Services				1,184,536	1,184,536
Commodities				5,030	5,030
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				4,194,929	4,194,929
No. of Positions (FTE)				33.00	33.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				2,651,083	2,651,083
Travel				13,503	13,503
Contractual Services				1,172,100	1,172,100
Commodities				6,500	6,500
Other Than Equipment					
Equipment				215,000	215,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				4,058,186	4,058,186
No. of Positions (FTE)				33.00	33.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				25,723	25,723
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				25,723	25,723
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Information Technology Services
AGENCY

Program No. 4 of 8 Programs

INFORMATION SYSTEM SERVICES
PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			2,676,806	2,676,806
Travel			13,503	13,503
Contractual Services			1,172,100	1,172,100
Commodities			6,500	6,500
Other Than Equipment				
Equipment			215,000	215,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			4,083,909	4,083,909
No. of Positions (FTE)			33.00	33.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Information Technology Services

Program No. 5 of 8 Programs

AGENCY

EDUCATION

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				107,152	107,152
Travel					
Contractual Services				317,881	317,881
Commodities				11,588	11,588
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				436,621	436,621
No. of Positions (FTE)				2.00	2.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				129,777	129,777
Travel					
Contractual Services				430,600	430,600
Commodities				15,000	15,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				575,377	575,377
No. of Positions (FTE)				2.00	2.00

	FY 2016 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: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Information Technology Services

Program No. 5 of 8 Programs

AGENCY

EDUCATION

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			129,777	129,777
Travel				
Contractual Services			430,600	430,600
Commodities			15,000	15,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			575,377	575,377
No. of Positions (FTE)			2.00	2.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Information Technology Services

Program No. 6 of 8 Programs

AGENCY

TELECOMMUNICATIONS SERVICES
PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				2,590,018	2,590,018
Travel				23,265	23,265
Contractual Services				16,928,451	16,928,451
Commodities				181,836	181,836
Other Than Equipment					
Equipment				1,520,752	1,520,752
Vehicles				21,904	21,904
Wireless Comm. Devs.					
Subsidies, Loans & Grants				16,488	16,488
Total				21,282,714	21,282,714
No. of Positions (FTE)				36.00	36.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				2,729,767	2,729,767
Travel				30,000	30,000
Contractual Services				15,446,961	15,446,961
Commodities				271,000	271,000
Other Than Equipment					
Equipment				485,000	485,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				17,000	17,000
Total				18,979,728	18,979,728
No. of Positions (FTE)				36.00	36.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				46,896	46,896
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				46,896	46,896
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Information Technology Services
AGENCY

Program No. 6 of 8 Programs

TELECOMMUNICATIONS SERVICES
PROGRAM

FY 2016 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				327,039	327,039
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				327,039	327,039
No. of Positions (FTE)					

FY 2016 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 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				2,776,663	2,776,663
Travel				30,000	30,000
Contractual Services				15,774,000	15,774,000
Commodities				271,000	271,000
Other Than Equipment					
Equipment				485,000	485,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				17,000	17,000
Total				19,353,663	19,353,663
No. of Positions (FTE)				36.00	36.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Information Technology Services
AGENCY

Program No. 7 of 8 Programs

ELECTRONIC GOVERNMENT SERVICES
PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2015 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 2016 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: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Information Technology Services
AGENCY

Program No. 7 of 8 Programs

ELECTRONIC GOVERNMENT SERVICES
PROGRAM

FY 2016 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 2016 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 2016 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: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Information Technology Services
AGENCY

Program No. 8 of 8 Programs

INFORMATION SECURITY SERVICES
PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				352,541	352,541
Travel				379	379
Contractual Services				201,323	201,323
Commodities				12,203	12,203
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				566,446	566,446
No. of Positions (FTE)				5.00	5.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				402,623	402,623
Travel				17,000	17,000
Contractual Services				674,000	674,000
Commodities				5,000	5,000
Other Than Equipment					
Equipment				212,000	212,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,310,623	1,310,623
No. of Positions (FTE)				5.00	5.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				5,954	5,954
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				5,954	5,954
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Information Technology Services
AGENCY

Program No. 8 of 8 Programs

INFORMATION SECURITY SERVICES
PROGRAM

FY 2016 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 2016 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		500,000			500,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		500,000			500,000
No. of Positions (FTE)					

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				408,577	408,577
Travel				17,000	17,000
Contractual Services				674,000	674,000
Commodities				5,000	5,000
Other Than Equipment					
Equipment		500,000		212,000	712,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		500,000		1,316,577	1,816,577
No. of Positions (FTE)				5.00	5.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

PROGRAM DECISION UNITS

Information Technology Services

1 - ADMINISTRATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Spb Request	Total Funding Change	FY 2016 Total Request		
SALARIES	1,016,552			11,036	11,036	1,027,588		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,016,552			11,036	11,036	1,027,588		
TRAVEL	2,500					2,500		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,500					2,500		
CONTRACTUAL	1,654,333					1,654,333		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,654,333					1,654,333		
COMMODITIES	66,110					66,110		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	66,110					66,110		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	5,000					5,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,000					5,000		
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,744,495			11,036	11,036	2,755,531		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,744,495			11,036	11,036	2,755,531		
TOTAL	2,744,495			11,036	11,036	2,755,531		

POSITIONS:

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

PRIORITY LEVEL:

				1				
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Spb Request	Con Ser Spending Authori	Cont Serv State Support S	Equipment State Support Spec.	Total Funding Change
SALARIES	3,803,553			68,989				68,989
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,803,553			68,989				68,989

PROGRAM DECISION UNITS

Information Technology Services

2 - DATA SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
TRAVEL	27,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	27,000							
CONTRACTUAL	7,955,500				850,000	2,000,000		2,850,000
GENERAL								
ST.SUP.SPECIAL						2,000,000		2,000,000
FEDERAL								
OTHER	7,955,500				850,000			850,000
COMMODITIES	179,028							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	179,028							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	583,000						5,000,000	5,000,000
GENERAL								
ST.SUP.SPECIAL							5,000,000	5,000,000
FEDERAL								
OTHER	583,000							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	17,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	17,000							
TOTAL	12,565,081			68,989	850,000	2,000,000	5,000,000	7,918,989

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS						2,000,000	5,000,000	7,000,000
FEDERAL FUNDS								
OTHER SP.FUNDS	12,565,081			68,989	850,000			918,989
TOTAL	12,565,081			68,989	850,000	2,000,000	5,000,000	7,918,989

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	56.00							
TOTAL FTE	56.00							

PRIORITY LEVEL:

				1	2	5	4	
EXPENDITURES:	FY 2016 Total Request							
SALARIES	3,872,542							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,872,542							
TRAVEL	27,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	27,000							
CONTRACTUAL	10,805,500							
GENERAL								

PROGRAM DECISION UNITS

Information Technology Services

2 - DATA SERVICES

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
ST.SUP.SPECIAL	2,000,000							
FEDERAL								
OTHER	8,805,500							
COMMODITIES	179,028							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	179,028							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	5,583,000							
GENERAL								
ST.SUP.SPECIAL	5,000,000							
FEDERAL								
OTHER	583,000							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	17,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	17,000							
TOTAL	20,484,070							

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS	7,000,000							
FEDERAL FUNDS								
OTHER SP.FUNDS	13,484,070							
TOTAL	20,484,070							

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	56.00							
TOTAL FTE	56.00							

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Spb Request	Total Funding Change	FY 2016 Total Request		
EXPENDITURES:								
SALARIES	533,046			4,838	4,838	537,884		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	533,046			4,838	4,838	537,884		
TRAVEL	25,000					25,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,000					25,000		
CONTRACTUAL	58,200					58,200		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	58,200					58,200		
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Information Technology Services

3 - STRATEGIC SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
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								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	616,246			4,838	4,838	621,084		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	616,246			4,838	4,838	621,084		
TOTAL	616,246			4,838	4,838	621,084		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	6.00					6.00		
TOTAL FTE	6.00					6.00		

PRIORITY LEVEL:

				1			
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Spb Request	Total Funding Change	FY 2016 Total Request	
SALARIES	2,651,083			25,723	25,723	2,676,806	
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	2,651,083			25,723	25,723	2,676,806	
TRAVEL	13,503					13,503	
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	13,503					13,503	
CONTRACTUAL	1,172,100					1,172,100	
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	1,172,100					1,172,100	
COMMODITIES	6,500					6,500	
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	6,500					6,500	
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	215,000					215,000	

PROGRAM DECISION UNITS

Information Technology Services

4 - INFORMATION SYSTEM SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	215,000					215,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	4,058,186			25,723	25,723	4,083,909		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	4,058,186			25,723	25,723	4,083,909		
TOTAL	4,058,186			25,723	25,723	4,083,909		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	33.00					33.00		
TOTAL FTE	33.00					33.00		

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	1 Total Funding Change	FY 2016 Total Request		
EXPENDITURES:							
SALARIES	129,777				129,777		
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	129,777				129,777		
TRAVEL							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL	430,600				430,600		
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	430,600				430,600		
COMMODITIES	15,000				15,000		
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	15,000				15,000		
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST.SUP.SPECIAL							

PROGRAM DECISION UNITS

Information Technology Services

5 - EDUCATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	575,377				575,377			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	575,377				575,377			
TOTAL	575,377				575,377			

POSITIONS:

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

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Spb Request	Con Ser Spending Authori	Total Funding Change	FY 2016 Total Request
EXPENDITURES:							
SALARIES	2,729,767			46,896		46,896	2,776,663
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	2,729,767			46,896		46,896	2,776,663
TRAVEL	30,000						30,000
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	30,000						30,000
CONTRACTUAL	15,446,961				327,039	327,039	15,774,000
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	15,446,961				327,039	327,039	15,774,000
COMMODITIES	271,000						271,000
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	271,000						271,000
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	485,000						485,000
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	485,000						485,000
VEHICLES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							

PROGRAM DECISION UNITS

Information Technology Services

6 - TELECOMMUNICATIONS SERVICES

AGENCY	PROGRAM NAME							
	A	B	C	D	E	F	G	H
SUBSIDIES	17,000						17,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	17,000						17,000	
TOTAL	18,979,728			46,896	327,039	373,935	19,353,663	

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	18,979,728			46,896	327,039	373,935	19,353,663	
TOTAL	18,979,728			46,896	327,039	373,935	19,353,663	

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	36.00						36.00	
TOTAL FTE	36.00						36.00	

PRIORITY LEVEL:

				1	2			
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 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								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	100,000				100,000			

PROGRAM DECISION UNITS

Information Technology Services

7 - ELECTRONIC GOVERNMENT SERVICES

AGENCY

PROGRAM NAME

A B C D E F G H

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	100,000				100,000			
TOTAL	100,000				100,000			

POSITIONS:

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

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Spb Request	Equipment State Support Spec.	Total Funding Change	FY 2016 Total Request
EXPENDITURES:							
SALARIES	402,623			5,954		5,954	408,577
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	402,623			5,954		5,954	408,577
TRAVEL	17,000						17,000
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	17,000						17,000
CONTRACTUAL	674,000						674,000
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	674,000						674,000
COMMODITIES	5,000						5,000
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	5,000						5,000
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	212,000				500,000	500,000	712,000
GENERAL							
ST.SUP.SPECIAL					500,000	500,000	500,000
FEDERAL							
OTHER	212,000						212,000
VEHICLES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
TOTAL	1,310,623			5,954	500,000	505,954	1,816,577

FUNDING:

GENERAL FUNDS							
ST.SUP.SPCL.FUNDS					500,000	500,000	500,000
FEDERAL FUNDS							
OTHER SP.FUNDS	1,310,623			5,954		5,954	1,316,577
TOTAL	1,310,623			5,954	500,000	505,954	1,816,577

PROGRAM DECISION UNITS

Information Technology Services

8 - INFORMATION SECURITY SERVICES

AGENCY

PROGRAM NAME

A

B

C

D

E

F

G

H

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE							5.00	
TOTAL FTE							5.00	

PRIORITY LEVEL:

				1	3			
--	--	--	--	---	---	--	--	--

PROGRAM NARRATIVE

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

Information Technology Services

1 - ADMINISTRATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) SPB Request:

The FY2016 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 - \$0
Special Compensation - \$0
Reallocations - \$11,036
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

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 2.8 million batch jobs and over 1 billion transactions during FY2014. 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
Mississippi Department of Corrections
Department of Wildlife, Fisheries and Parks

(2) Provide adequate storage and retrieval of data. The Data Center houses approximately 48 terabytes of online mainframe storage, 668 terabytes of open systems storage, and 2.07 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.

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

III. ~~for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A.~~
 Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease

(D) SPB Request:

The FY2016 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 - \$17,059
 Special Compensation - \$17,500
 Reallocations - \$34,430
 Reclassifications - \$0

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(E) Con Ser Spending Authority:

The requested increase in Contractual Services for the Data Services program will provide an expansion of hardware maintenance and software maintenance for infrastructure components that will provide increased capacity for major state agencies, including but not limited to, Department of Revenue, Supreme Court, Department of Finance and Administration, Department of Human Services, and Department of Health. The increase will also provide additional resources for the re-engineering of the disaster recovery solution for the State Data Center.

(F) Cont Serv State Support Sp:

ITS is requesting State Support Special funds in the contractual services category that will be used to install and configure equipment to enhance the internal power distribution within the Eastwood State Data Center and to implement an alternate, redundant route for electrical power to support the Eastwood State Data Center.

(G) Equipment State Support Sp:

ITS is requesting State Support Special funds in the equipment category. This equipment will expand capabilities of the Capitol Complex Fiber Network; provide high availability access to the State's mission critical systems between the REL and Eastwood State Data Centers; provide compute, network, and storage to establish an effective and efficient enterprise disaster recovery IT solution for state government; and expand the open systems and zServer areas.

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 education;
- (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, and the Broadband Mapping and Planning 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

3 - STRATEGIC SERVICES

AGENCY NAME

PROGRAM NAME

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

for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A;
III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease
(D) SPB Request:

The FY2016 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 - \$4,838

Special Compensation - \$0

Reallocations - \$0

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

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 and local 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, desktops, and internal applications/systems for ITS;
- (6) A pool of technology professionals with a wide variety of skills and knowledge who can fill diverse project roles. These professionals are 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 desktops, and ITS applications, including the ITS Internet, Intranet, and administrative 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 and local 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 in 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, by promoting and facilitating the technology planning efforts of state agencies;
- (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 and LAN 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) Facilitating 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 and planning processes.

(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

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

doing information technology business with the State.

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

III. ~~for continuations) of MBR-1-03 and designated Budget Unit Decisions, columns of MBR-1-03-A;~~
Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease

(D) SPB Request:

The FY2016 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 - \$10,723

Special Compensation - \$15,000

Reallocations - \$0

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 Services5 - 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 27,746 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 7,793 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 343 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;

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 Services6 - TELECOMMUNICATIONS SERVICES

AGENCY NAME

PROGRAM NAME

(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 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

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

- 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 15 Estimated & FY 16 Increase/Decrease~~
for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A;

(D) SPB Request:

The FY2016 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 - \$8,247
- Special Compensation - \$17,500
- Reallocations - \$21,149
- Reclassifications - \$0

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(E) Con Ser Spending Authority:

The requested increase in contractual services for the telecommunications services program reflects additional maintenance costs associated with the deployment of new telecommunication and data networking equipment used to support state government. ITS has recently deployed new phone and data networking equipment. This increase will be used to provide hardware maintenance and software maintenance to support the newly deployed telephone system and data network equipment. This increase will also be used for additional resources that will provide performance enhancements to the telephone system and networking environments.

PROGRAM NARRATIVE

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

Information Technology Services7 - ELECTRONIC GOVERNMENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

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

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

PROGRAM NARRATIVE

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

Information Technology Services

8 - INFORMATION SECURITY SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Mississippi Department of Information Technology Services (ITS) provides enterprise state network solutions through a combination of vendor contracts and directly managed services. The enterprise state network facilitates ubiquitous availability of voice, video, and information services to state agencies within the downtown Jackson area (Capitol Complex) and across the state. In 2009, ITS established an Information Security Division (ISD) with the primary focus of providing resources, guidance, and oversight needed for improving the cybersecurity posture of the enterprise network for state government. Given the large and evident risks associated with securing an enterprise network in a decentralized state government environment, it is essential that security be applied throughout the enterprise. The success of a common methodology requires a coordinated effort among all agencies as well as a better understanding of the security maturity level of each agency's security program. An aggregate view of the security maturity level is a critical component in the development of strategies for improving the security posture of the enterprise state network.

The need for an enterprise-approach to protecting the state's information assets requires dedicated resources with the primary responsibility of focusing on cybersecurity. ITS maintains enterprise cybersecurity policies, standards, guidelines, and services including the State of Mississippi Enterprise Security Policy (ESP) and Enterprise Security Plan to provide direction and guidance for state agencies as they work to improve their individual agency security posture. ITS also manages enterprise core and perimeter defense systems for reducing cybersecurity risk to the enterprise state network and will continue to add security-related systems and services as needed to respond to new and emerging security threats.

ITS will establish and maintain a direct working relationship with each agency to ensure a clear understanding of policy and cybersecurity strategies in order to minimize exposure and risk within the enterprise state network infrastructure. ITS carries out its mission by supporting state agencies through enterprise strategies including:

- (1) Enterprise Collaboration: Promoting a culture for investing in effective and efficient cybersecurity strategies, solutions and resources capable of reducing the evolving data threat;
- (2) Enterprise Governance & Risk: Managing enterprise security program activities providing an enterprise-wide approach to prepare for, respond to, and reduce cybersecurity risks;
- (3) Enterprise Security Operations: Managing enterprise core and perimeter cybersecurity solutions for protecting the enterprise state network and gaining situational awareness.

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:

- (A) Identify - Organizational understanding to manage cybersecurity risk to systems, assets, data, and capabilities:
 - (1) Align enterprise security policies, standards, plans, and other cybersecurity documents with current security methodologies and industry standards;
 - (2) Coordinate the movement of enterprise policies, standards, and other information security documents through a governance process;
 - (3) Develop, maintain and enhance reporting mechanisms for agency enterprise security policy compliance requirements;
 - (4) Utilize current cybersecurity methodologies and industry standards in the development of enterprise strategic objectives and initiatives;
 - (5) Develop and maintain information security policy and planning tools;

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 Services8 - INFORMATION SECURITY SERVICES

AGENCY NAME

PROGRAM NAME

- (6) Collaborate with state agencies and external entities regarding interoperable, scalable, cost-efficient enterprise cybersecurity services and technologies;
- (7) Manage security vulnerability management tools and leverage internal/external partners for coordinating regular security assessments and associated remediation efforts for enterprise core and perimeter devices;
- (8) Disseminate persistent and regular cybersecurity threat and vulnerability information;
- (9) Coordinate regular Security Council Meetings with agency Information Security Officers;
- (10) Align the ESP and overall information security program with the National Institute of Standards and Technology (NIST) Cybersecurity Framework, the security controls defined in the 800 series of publications by NIST, the recommendations in the National Governor's Association Call to Action for Cybersecurity paper, and the Top 20 Critical Security Controls maintained by the Council on CyberSecurity;
- (11) Implement the tools and processes required to continuously acquire, assets, and take action on new information in order to identify vulnerabilities, threats, and remediate risks; therefore minimizing the window of opportunity for attackers;
- (12) Establish a contract for third-party security and risk assessment services available to ITS and state agencies for the acquisition of services to help identify and validate technical weaknesses in an asset's security architecture and security configuration from both an internal and external viewpoint.
- (B) Protect - Safeguards to ensure the security of critical infrastructure services:
- (1) Maintain ongoing operational responsibilities for enterprise core and perimeter defense solutions;
- (2) Analyze new core and perimeter security solutions for the enterprise state network;
- (3) Participate in designing, planning, and implementation of enterprise projects to ensure industry standards for cybersecurity are implemented;
- (4) Perform, coordinate and promote security education and awareness;
- (5) Promote and participate in state and national security awareness projects and events;
- (6) Develop and strengthen partnerships with public and private organizations;
- (7) Research next-generation firewall and intrusion prevention system (IPS) technologies for replacing ITS's existing enterprise solutions to enhance the ability detect, prevent, and correct the flow of incoming and outgoing network traffic by analyzing the data and determining whether it should be allowed or denied based on policies, rules and signatures;
- (8) Research the expanded use of multi-factor authentication for controlling access to enterprise core and perimeter devices managed and supported by ITS staff;
- (9) Research virtual private network (VPN) technologies for replacing ITS's exiting VPN solution that extends the private network across a public network providing authorized users secure remote access to the private network.
- (C) Detect - Activities to identify the occurrence of a cybersecurity event:
- (1) Manage enterprise security monitoring and event correlation tools and leverage internal/external partners for the identification of security incidents;
- (2) Maintain guidelines and procedures for secure incident reporting mechanisms;
- (3) Distribute detailed notification alerts of detected security incidents;

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

(4) Research security incident and event management (SIEM) systems for replacing ITS's existing enterprise SIEM to enhance the ability to collect, manage, and analyze audit logs of events that could help detect, understand, or aid in the recovery from an attack.

(5) Improve guidelines and procedures for secure incident reporting mechanisms.

(D) Respond - Activities to take action regarding a detected cybersecurity event:

(1) Maintain and promote an enterprise Incident Response Plan aligned with the requirements in the ESP for effectively containing an incident and eradicating an attacker's presence;

(2) Promote cybersecurity exercises;

(3) Improve the enterprise Incident Response Plan capabilities.

III. ~~for continuations) of MBR-1-03 and designated Budget Unit Decisions, columns of MBR-1-03-A;~~
Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease

(D) SPB Request:

The FY2016 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 - \$5,954

Special Compensation - \$0

Reallocations - \$0

Reclassifications - \$0

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(E) Equipment State Support Sp:

ITS is requesting State Support Special Funds in the Information Security Program that will be used to purchase an enterprise Intrusion Prevention System (IPS) with malware detection capabilities necessary to improve the State's overall security posture.

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

Information Technology Services

1 - ADMINISTRATION

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
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.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
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.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Improve turnaround of actions/requests processed by 2% (% improved)	1.70	1.80	1.90

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

Information Technology Services

2 - DATA SERVICES

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
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	18.00	18.00
6 Monthly visits to state portal	1,019,031.00	1,500,000.00	1,500,000.00
7 Hours Processors Busy	11,007.00	11,000.00	11,000.00

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

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Average Cost/hour CPU	2,535.00	2,535.00	2,535.00
2 Cost On-Line Storage (tenths of a dollar per track hour)	0.01	0.01	0.01
3 Cost of Tape Storage (dollars per tape)	1.50	1.50	1.50
4 Cost of Web Site (month) *	20.00	20.00	20.00
5 Cost for Web Application (month) *	150.00	150.00	150.00

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

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

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
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.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Production of Strategic Master Plan (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 Facilitation of the ongoing development of GIS Business Plan (1=Achieved)	1.00	1.00	1.00
6 Coordination technology survey responses (1=Achieved)	1.00	1.00	1.00
7 Manage agency-wide content management effort (1=Achieved)	1.00	1.00	1.00
8 Production of agency Business Continuity Plan (1=Achieved)	1.00	1.00	1.00
9 Management of Policy, Standards and Guidelines Program (1=Achieved)	1.00	1.00	1.00
10 Coordination of Broadband Mapping and Planning Program (1=Achieved)	1.00	1.00	1.00

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

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Number of planning hours provided to agencies/institutions	2,199.00	1,500.00	1,500.00
2 Percentage of agencies contacted to offer planning assistance (%)	100.00	100.00	100.00

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

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Attain funding for 95% of projects appearing in the Infrastructure Plan (1 = Achieved)	1.00	1.00	1.00
2 Received IT Plans from 95% of agencies (1 = Achieved)	1.00	1.00	1.00
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 Technology research projects (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

<u>Information Technology Services</u>		<u>3 - STRATEGIC SERVICES</u>		
<u>AGENCY NAME</u>			<u>PROGRAM NAME</u>	
6	Realize 95%-100% statewide coordination of E-Rate (1=Achieved)	1.00	1.00	1.00
7	Accomplish the initiation of development for the GIS Business Plan (1=Achieved)	1.00	1.00	1.00
8	Achieve consistently high ratings for all technology surveys completed (1=Achieved)	1.00	1.00	1.00
9	Complete agency-wide content management process documentation (1=Achieved)	1.00	1.00	1.00
10	Accomplish error-free publication of agency Business Continuity Plan (1=Achieved)	1.00	1.00	1.00
11	Achieve initiation of the ARRA Statewide Broadband Mapping and Planning Project (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

4 - INFORMATION SYSTEM SERVICES

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Letters of Configuration issued	36.00	20.00	20.00
2 Project contracts executed	386.00	325.00	325.00
3 RFPs issued	28.00	20.00	20.00
4 CP-1 Purchase Approvals issued	693.00	525.00	525.00
5 Application Development Hours: external customers	14,904.50	15,000.00	15,000.00
6 Application Development Hours: ITS	2,254.20	1,500.00	1,500.00
7 MS.Gov Portal Support Hours	817.10	500.00	400.00

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

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Average consulting project hours per technology consultant	1,709.36	1,664.00	1,664.00
2 Division employees at billable hour goal (%)	94.00	95.00	95.00
3 Maximum billing rate for Senior Technology Consultants (10 or more years IT experience)	80.00	80.00	85.00
4 Uptime for ITS LAN (%)	95.47	99.00	99.00

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

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Develop and deploy effective web-enabled applications for ITS customers (1 = achieved)	1.00	1.00	1.00
2 Publish all RFPs & RFP process status information on the Internet (1 = achieved)	1.00	1.00	1.00
3 Conduct timely post-procurement reviews with all vendors requesting them (1 = achieved)	1.00	1.00	1.00
4 Work and close desktop support tickets in a timely manner from ITS users (1 = achieved)	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.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of classes taught	190.00	185.00	185.00
2 Number of students	1,173.00	1,165.00	1,165.00
3 Number of agencies participating	64.00	65.00	65.00

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Average cost per student	364.00	365.00	365.00

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Increase the number of course offerings by 8 to keep pace with technology, new products and new release of software (1 = achieved)	1.00	1.00	1.00
2 Meet client expectations as measured by ITS Course Evaluation Forms (1=achieved)	1.00	1.00	1.00

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

Information Technology Services6 - TELECOMMUNICATIONS SERVICES

AGENCY NAME

PROGRAM NAME

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

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Number of telephone lines provided	22,227.00	22,000.00	22,000.00
2 Number of long distance minutes processed	17,608,589.00	17,000,000.00	17,000,000.00
3 Number of 800 numbers provided	383.00	440.00	440.00
4 Minutes of usage-inbound to 800 numbers	19,867,722.00	25,000,000.00	25,000,000.00
5 Grade of Service for PBX and Centrex trunking at P.01 or greater.(%)	99.90	99.90	99.90
6 Telecommunications system availability. (%)	99.99	99.99	99.99
7 Internet Availability (%)	99.90	99.90	99.90
8 Average WAN Response Time (millisecond)	130.00	130.00	130.00
9 Average CAN Response Time (millisecond)	50.00	50.00	50.00
10 Average Usage vs Capacity Internet (%)	65.00	65.00	65.00
11 Number of data circuits managed	1,702.00	1,700.00	1,700.00
12 Number of connections on campus fiber network	59.00	60.00	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 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Average cost per line-G3R	13.00	13.00	13.00
2 Cost per long distance minute-Direct dial	0.03	0.03	0.03
3 Cost per minute-incoming calls to 800#	0.03	0.03	0.03
4 Average Cost/Mbit internet access (month)	7.20	5.00	5.00
5 Average Cost Wide Area Network Connection	425.00	425.00	425.00
6 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 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Provide telephone line service 15% below other competitive providers. The average business line charge is \$45 per month by BellSouth. (Percentage lower)	71.00	71.00	71.00
2 Provide long distance service 15% below other competitive providers. The average volume business customer will pay \$.15 per minute. (Percentage lower)	80.00	80.00	80.00
3 Provide 800 number access 15% below other competitive providers. The average volume business customer will pay a \$12.00 monthly fee. (Percentage lower)	100.00	100.00	100.00

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

<u>Information Technology Services</u>	<u>6 - TELECOMMUNICATIONS SERVICES</u>		
AGENCY NAME		PROGRAM NAME	
4 Provide 800 number calling 15% below other competitive providers. The average volume business customer will pay \$.15 per minute. (Percentage lower)	80.00	80.00	80.00
5 Maintain Internet availability to 99.90%. (%)	99.90	99.90	99.90
6 Maintain Usage/Capacity ratio to 80% or less for Internet. (%)	80.00	80.00	80.00

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

Information Technology Services

7 - ELECTRONIC GOVERNMENT SERVICES

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Maintain portal business model (review and update the portal business model to enhance revenue) (1 = achieved)	1.00	1.00	1.00
2 Conduct E-Gov Applications Development (Identify and develop new applications) (1 = achieved)	1.00	1.00	1.00
3 Number of major improvements in E-Government Infrastructure or Services	1.00	1.00	1.00

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Increase in revenue for E-Gov (percentage)	0.00	15.00	20.00
2 Number of applications developed	15.00	15.00	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.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Increase number of government services available online (number)	32.00	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.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Number of remote access points used to gain authorized access to the ITS and the State Network IT infrastructure	1,051.00	1,090.00	1,090.00
2 Percentage of ITS staff that received information security awareness training	100.00	100.00	100.00
3 Percentage of ISD information security staff that received job-related information security training	100.00	100.00	100.00
4 Number of Security Council Meetings conducted	2.00	3.00	4.00
5 Number of ITS staff with accounts supported by the Information Security Division of ITS	127.00	135.00	135.00
6 Number of information security exercises performed for ITS	3.00	1.00	2.00

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

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Cost per remote access point used for authorized access to the ITS and the State Network IT infrastructure (Excluding FTE support)	18.29	18.29	18.29
2 Annual costs for ITS information security awareness training for ITS staff members (Excluding FTE Support)	251.20	300.00	500.00
3 Annual costs for ISD information security staff job-related information security training	4,782.67	6,000.00	8,500.00
4 Number of FTE hours to host Security Council Meetings	40.00	80.00	100.00
5 Annual costs for a accounts supported by the Information Security Division of ITS (Excluding FTE Support)	34.19	40.00	40.00
6 Annual expenditures to perform information security exercises for ITS (Excluding FTE Support)	400.00	500.00	500.00

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

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Annual uptime percentage of remote access service	99.99	99.99	99.99
2 Percentage of ITS staff that completed the required information security awareness training	95.00	100.00	100.00
3 Percentage of ISD staff that completed the required job-related information security training	100.00	100.00	100.00
4 Average Number of agencies attending Security Council Meetings	16.00	25.00	35.00

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

<u>Information Technology Services</u>	<u>8 - INFORMATION SECURITY SERVICES</u>		
AGENCY NAME	PROGRAM NAME		
5 Percentage of accounts supported by the Information Security Division of ITS that are assigned to unique individuals.	100.00	100.00	100.00
6 Percentage of ITS divisions participating in information security exercises	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Information Technology Services

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) ADMINISTRATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,744,495		2,744,495	
TOTAL	2,744,495		2,744,495	
Narrative Explanation:				
Program Name: (2) DATA SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	12,565,081		12,565,081	
TOTAL	12,565,081		12,565,081	
Narrative Explanation:				
Program Name: (3) STRATEGIC SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	616,246		616,246	
TOTAL	616,246		616,246	
Narrative Explanation:				
Program Name: (4) INFORMATION SYSTEM SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	4,058,186		4,058,186	
TOTAL	4,058,186		4,058,186	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Information Technology Services

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) EDUCATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	575,377		575,377	
TOTAL	575,377		575,377	
Narrative Explanation:				
Program Name: (6) TELECOMMUNICATIONS SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	18,979,728		18,979,728	
TOTAL	18,979,728		18,979,728	
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	1,310,623		1,310,623	
TOTAL	1,310,623		1,310,623	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	40,949,736		40,949,736	
TOTAL	40,949,736		40,949,736	

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 FY2015

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

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Rodney Pearson</u>	<u>Starkville, MS</u>	<u>Governor</u>	<u>07/01/2014</u>	<u>5 years</u>
2.	<u>Thomas Wicker</u>	<u>Tupelo, MS</u>	<u>Governor</u>	<u>07/01/2010</u>	<u>5 years</u>
3.	<u>June Songy</u>	<u>Purvis, MS</u>	<u>Governor</u>	<u>02/10/2014</u>	<u>2 years</u>
4.	<u>Shane Loper</u>	<u>Gulfport, MS</u>	<u>Governor</u>	<u>03/15/2013</u>	<u>4 years</u>
5.	<u>J. Keith Van Camp</u>	<u>Jackson, MS</u>	<u>Governor</u>	<u>07/01/2013</u>	<u>5 years</u>

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

Code Section 25-53-7

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Information Technology Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	16,999	38,556	46,821
TOTAL (A)	16,999	38,556	46,821
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	4,500	5,822	3,198
61180 Transportation of Goods Resale	670	875	598
61190 Transportation of Goods Not for Resale	12,280	10,152	16,212
61210 Electricity	568,550	569,225	624,985
61220 Gas	58,601	57,586	69,458
61230 Water & Sewer	16,927	13,586	14,685
TOTAL (B)	661,528	657,246	729,136
C. PUBLIC INFORMATION (61300-61399)			
61310 Advertising & Public Information	19,206	24,586	26,901
TOTAL (C)	19,206	24,586	26,901
D. RENTS (61400-61499)			
61440 Rental of Office Equipment	17,986	19,225	18,856
61460 Rental of Other Equipment	250	586	625
61470 Capitol Facilities - Rental	165,912	168,665	163,568
61480 Exhibits, Displays and Conference Room Rentals	175	186	201
61490 Other Rentals	293	345	385
TOTAL (D)	184,616	189,007	183,635
E. REPAIRS & SERVICES (61500-61599)			
61500 Repair and Service Grounds, Walks, Fences & Lots	44,705	45,825	45,201
61520 Repair & Service Buildings	274,831	185,268	214,586
61531 Maintenance of Machinery and Field Equipment	2,986	3,684	4,958
61541 Maintenance of Vehicles	1,044	2,586	3,485
61550 Repair & Service Office Equipment & Furniture	760	985	805
61590 Repair Misc Equipment	113,507	84,586	104,368
TOTAL (E)	437,833	322,934	373,403
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees	66,734	10,000	
61616 MMRS Fees	51,066	140,985	257,833
61620 Audit Fees	16,158	17,025	18,201
61622 Accounting Fees-GAAP Prep	10,500	10,600	11,201
61624 Accounting Fees - Other	76,800	64,958	70,158
61631 Legal Fees to AG	206,756	182,556	211,528
61650 State Personnel Board Fees	22,468	23,102	23,958
61651 Personnel Services Contracts PSCRB	144,548	140,253	169,525
61658 Personnel Service Contracts - SPAHRS	234,324	181,994	184,096
61680 Temporary Employment Fees	619	750	899
61683 Contract Worker-SPAHRS Matching Amounts	17,926	7,500	8,000
61690 Other Fees & Services	16,742	11,705	13,428
61610 Engineering Services	12,082	4,258	2,258
TOTAL (F)	876,723	795,686	971,085

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Information Technology Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions	9,195	10,112	10,121
61710 Insurance and Fidelity Bonds	4,923	6,258	5,125
61720 Membership Dues	14,560	15,689	17,525
61721 Subscriptions	2,548	3,256	3,586
61740 Salvage, Demolition and Removal Service	2,185	3,125	2,958
61800 Procurement Card (Services)	16,293	18,658	14,098
TOTAL (G)	49,704	57,098	53,413
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	1,963,438	1,721,558	4,064,568
61914 IS Training/Education Other	298,348	348,562	385,215
61920 Internet or Appl Service Prov	531,508	425,668	455,265
61921 Software Acquisition and Installation	6,890,246	6,352,885	6,705,234
61922 Basic Telephone Monthly - Outside Vendor	3,834,487	3,258,668	3,585,655
61923 Basic Telephone Monthly - ITS	7,763	7,765	
61924 Long Distance Charges - Outside Vendor	764,286	786,552	956,354
61928 Public Network Access Charges - Outside Vendor	1,310,112	1,425,685	752,145
61930 Private Data Line - ITS	8,645,392	8,176,375	8,050,192
61932 Rental of IT Equipment - Outside Vendor	1,543	245,865	427,325
61938 Pager Usage	26		
61939 Cellular Usage Time - Outside Vendor	19,241	20,125	11,525
61942 Off-site Storage of IS Software and Data	2,120	2,452	1,255
61961 Maint/Repair of IS Equip	2,623,244	2,632,568	2,887,556
TOTAL (H)	26,891,754	25,404,728	28,282,289
I. OTHER (61991-61999)			
61994 Petty Cash Expense - Contractual	120	328	425
61998 Prior Year Expense	1,299	1,525	1,625
TOTAL (I)	1,419	1,853	2,050
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	29,139,782	27,491,694	30,668,733
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			2,000,000
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	29,139,782	27,491,694	28,668,733
TOTAL FUNDS	29,139,782	27,491,694	30,668,733

**SCHEDULE C
COMMODITIES**

Information Technology Services
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62060 Paints, Preservatives and Striping Materials	121	100	100
62070 Signs and Sign Materials	24		120
Total (A)	145	100	220
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding	8,063	10,000	11,500
62120 Duplication & Reproduction Supplies	7,801	1,000	1,300
62130 Office Supplies & Materials	4,896	5,000	5,400
62140 Paper Supplies	4,907	5,000	5,300
62150 Maps, Manuals, Library Books, Films	11,843	15,000	17,450
62160 Office Equipment (not capital outlay)	4,030	3,500	2,800
Total (B)	41,540	39,500	43,750
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	5,051	5,100	5,100
62211 Fuels - Diesel	13,760	12,000	500
62220 Lubricating Oils, Greases, etc.	358	300	200
62240 Tires and Tubes - Auto	585	800	1,200
62251 Expendable Repair & Replace - Vehicle Repairs	122	500	600
62252 Expend Repair & Replace Air Conditioner	16,636	6,500	5,500
62280 Shop Supplies	169	175	280
62290 Other Equipment Repair Parts, Supplies & Accessories	7,526	6,000	
Total (C)	44,207	31,375	13,380
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62340 Drugs and Chemicals for Medical & Laboratory Use	69	750	250
62350 Classroom Instructor Materials	19	20	280
62360 Surgical Supplies	9	8	
62390 Other Professional & Scientific Supplies	147	250	350
Total (D)	244	1,028	880
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Build Supplies and Materials	4,528		
62420 Hardware, Plumbing & Electrical	10,857	16,000	18,200
62430 Small Tools	1,804	100	200
62450 Janitor Supplies and Cleaning Agents	8,379	8,600	9,100
62475 Food for Business Meetings	610	4,500	5,800
62530 Uniforms & Wearing Apparel	863	550	428
62555 IS Equipment Repair Parts	396,264	392,285	394,980
62590 Other Supplies & Materials	7,242	15,000	19,700
62595 Other Equipment	865	500	
62800 Procurement Card - Commodities	20,286	33,000	36,000
62994 Petty Cash - Commodities	104	100	
Total (E)	451,802	470,635	484,408

**SCHEDULE C
COMMODITIES CONTINUED**

Information Technology Services
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	537,938	542,638	542,638
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	537,938	542,638	542,638
TOTAL FUNDS	537,938	542,638	542,638

**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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. LANDS (63100-63199)			
63140 Improvements on land not for Right-of-way			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
639XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Information Technology Services

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	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)	2	4,775	10	5,260	10	621	6,210
TOTAL (C)		4,775		5,260			6,210
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Computers - Monitors, Components (R)	6	69,599	150	175,000			
Data Center Disk Storage (N/R)							
Data Encryption Technology (N)							
Disaster Recovery Infrastructure (N)							
Information Security-IPS,Firewall,VPN,Web Gateway(N/R)							
LAN Network Devices (N/R)							
LAN Printers (N)							
LAN Security Mgt Upgrade (R)					1	550,000	550,000
Mainframe Battery Backup / Generators / UPS (N/R)							
Mainframe Computer/Upgrades (N/R)	1	3,780	1	93,293			
Mainframe Disk Storage (N)	9	837,192	1	492,000	1	366,092	366,092
Network Devices(Backbone) - Routers (R)							
Network Smart UPS (R)	12	28,514					
Open Systems - AIX, Microsoft SQL Server DB (R)			16	304,000			
APC upgrade(NR)							
Server - Blade, Switches, Racks (N/R)	49	1,234,485	2	112,000			
Telephone System (N/R)	1	1,214			1	250,000	250,000
Voice Mail System/Upgrades (R)	6	135,991					
WAN Upgrade (R)	24	541,038					
State Support New IT Infrastructure					1	5,500,000	5,500,000
TOTAL (D)		2,851,813		1,176,293			6,666,092
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases	1	296,161	1	304,692	1		313,468
TOTAL (E)		296,161		304,692			313,468
F. OTHER EQUIPMENT							
63490 Other Equipment	1	5,510	4	8,755	10	923	9,230
TOTAL (F)		5,510		8,755			9,230
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		3,158,259		1,495,000			6,995,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							5,500,000
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		3,158,259		1,495,000			1,495,000
TOTAL FUNDS		3,158,259		1,495,000			6,995,000

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

Information Technology Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
	June 30, 2014	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)	3	1	21,904				
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)	5	1	21,904				
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			21,904				
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			21,904				
TOTAL FUNDS			21,904				

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Information Technology Services
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
	June 30, 2014	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones	32			10	5,000	10	5,000
Total (A)	32			10	5,000	10	5,000
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>					5,000		5,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO L.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	33,270	33,900	33,900
TOTAL (D)	33,270	33,900	33,900
E. OTHER (66000-89999)			
78120 Vehicle Inspection Stickers	25	100	100
89150 Transfer to Other Funds			
TOTAL (E)	25	100	100
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	33,295	34,000	34,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	33,295	34,000	34,000
TOTAL FUNDS	33,295	34,000	34,000

**NARRATIVE
2016 BUDGET REQUEST**

Information Technology Services
Name of Agency

I. STATUTORY AUTHORITY AND HISTORY

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 structure of the agency. ITS added a newly constructed State Data Center in 2011 more than doubling the raised floor space allowing for increased efficiencies for customer agencies which was supported with additional legislation promoting use of the State Data Centers in the 2012 Legislative Session. ITS' duties and responsibilities are outlined in Section 25, Chapter 53, Mississippi Code of 1972, as amended.

II. VISION, MISSION, AND CORE VALUES

A. VISION:

Technology for tomorrow, delivered today.

B. MISSION:

ITS provides trusted technology resources and services that offer proven value to all stakeholders in Mississippi government.

C. CORE VALUES:

Focused Leadership; Valued Relationships; and Technical Excellence.

III. EXPLANATION AND JUSTIFICATION OF BUDGET REQUEST

The FY 2016 budget presents a request for special fund spending authority (self-generated funds) and a request for state support special funds.

First, the spending authority is needed 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 2016 budget request, each program used the FY 2015 appropriation as its baseline. Additions to the FY 2015 major categories represent continuation of programs or services anticipated in FY 2016.

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 contracting private sector services on behalf of the agency or institution.

Next, state support special funding of \$7,500,000 is being requested for both new technologies and expansion/enhancements of current technologies which have been presented to and discussed with Executive and Legislative leadership over the past few years. The request is split between contractual services and equipment both supporting the technical infrastructure for the State. These type investments are critical for enterprise growth which in turn lays the foundation for progress, innovation, and overall improvement of technical operations for customer

**NARRATIVE
2016 BUDGET REQUEST**

Information Technology Services
Name of Agency

agencies. The following will be addressed with these state support special funds:

1. Expand capabilities of the Capitol Complex Fiber Network to support agency bandwidth and route diversity;
2. Provide high availability access to the State's mission critical systems between the REL Co-Processing Data Center and the Eastwood State Data Center;
3. Purchase new data center equipment (compute, network, storage) to establish an effective and efficient enterprise disaster recovery IT solution for state government;
4. Expand the Open Systems and zServer areas to include new multiprocessor servers, additional terabytes of virtual storage, additional pairs of proxy servers, additional IFLs, etc.;
5. Enhance internal power distribution within the Eastwood State Data Center to increase application availability and resiliency;
6. Implement an alternate, redundant route for electrical power to support the Eastwood State Data Center;
7. Purchase an enterprise Intrusion Prevention System (IPS) with malware detection capabilities necessary to improve the State's overall security posture.

All these needs support and enhance the technical infrastructure of state government which not only increases growth and efficiency while reducing duplication but also plays a significant role in support of the mission critical systems of many state government programs that are housed and hosted in the State Data Center.

A. PERSONAL SERVICES

1. Salaries, Wages, and Fringe Benefits

The requested base amount for salaries, wages, and fringe benefits, \$11,429,837 is for the continuation of the positions authorized for FY 2015. There is an overall increase in this category of 1.45%. Increases requested for FY 2016 are for special compensation, reallocations, reclassifications, and educational benchmarks. This additional compensation of \$163,436 is requested to provide funding for the special compensation plan authorized for information technology professionals and to provide for educational benchmark awards for employees who expect to achieve the designations of Certified Supervisory Manager (CSM), the Certified Public Manager (CPM), and Training/Development Certifications. It will also be used for reallocation and reclassification of current positions.

The requested per diem amount of \$2,400 is based on the rate of \$40 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 2016 request for Travel and Subsistence spending authority represents no change overall from that authorized for FY 2015. 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 2016, ITS anticipates no increased needs in this category.

**NARRATIVE
2016 BUDGET REQUEST**

Information Technology Services
Name of Agency

a. In-State Travel

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

Our in-state travel request represents a small increase of \$3,620 in spending authority in FY 2016 from that authorized in FY 2015. 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 is requesting a \$3,620 decrease in spending authority for out-of-state travel in FY 2016 from that authorized in FY 2015. The FY 2016 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 Program. We believe in continuing education for our staff to keep pace with emerging technology.

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

The FY 2016 budget request includes an increase of \$3,177,039 in contractual services from that authorized for FY 2015.

\$1,177,039 of this increase is for special fund spending authority only. The requested increase will be used for the increased costs to support the infrastructure in both the State Data Center and the Telecommunications Program.

**NARRATIVE
2016 BUDGET REQUEST**

Information Technology Services
Name of Agency

Both of these areas will need additional hardware maintenance and software maintenance to accommodate the increased growth and demand in their respective areas. In addition to the infrastructure support, the increase will be used for technical resources to enhance each of these programs.

ITS is also requesting state support special funds in the contractual services category of \$2,000,000. This request will be used to install and implement equipment to enhance the internal power distribution within the Eastwood State Data Center and to implement an alternate, redundant route for electrical power to support the Eastwood State Data Center.

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 contractual services budget request for FY2016 is both special funds (spending authority for self-generated funds) and state support special funds.

C. COMMODITIES

The commodities budget for FY 2016 reflects no change from that authorized for FY 2015. The spending authority in this budget category will be used for general office supplies as well as supplies specific to the different ITS Programs. The ITS Telecommunications Program 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 Program is charged with the responsibility for securing large volumes of data and must maintain a library of storage tapes. The Education Program 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 2016, 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 agencies and institutions to ensure that ITS can provide the services required to fulfill their missions. The FY 2016 budget request includes an increase of \$5,500,000 in equipment from that authorized for FY 2015. This increase is requested to be funded by state support special funds.

1. Other Than Equipment

The other than equipment category for FY 2016 is zero.

2. Equipment

The FY 2016 budget request for spending authority represents no change from that authorized for FY 2015. ITS is currently experiencing fast paced growth due to an increase in participation in the State Data Center. This growth is

NARRATIVE
2016 BUDGET REQUEST

Information Technology Services

Name of Agency

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 continue to make capital investments in the equipment infrastructure in the State Data Center in FY 2016.

In addition to the spending authority, ITS is requesting state support special funds in the equipment category. This equipment will expand capabilities of the Capitol Complex Fiber Network; provide high availability access to the State's mission critical systems between the REL and Eastwood State Data Centers; provide compute, network, and storage to establish an effective and efficient enterprise disaster recovery IT solution for state government; expand the open systems and zServer areas; and provide an enterprise Intrusion Prevention System (IPS) with malware detection capabilities necessary to improve the State's overall security posture.

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 2016 and therefore the budget reflects no increase from that of FY 2015.

4. Wireless Communication Devices

ITS is requesting no change in spending authority in this budget category. The State 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 request for FY 2016 is both special funds (spending authority for self-generated funds) and state support special funds.

E. SUBSIDIES, LOANS & GRANTS

This category represents payments of interest on equipment lease purchases and transfers to other funds. The FY 2016 request reflects no change in this category compared to FY 2015.

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

There is a total increase of \$8,840,475 (21.58%) between the FY 2015 appropriation and FY 2016 budget requests. Of this increase, \$1,340,475 represents special fund spending authority only and \$7,500,000 are state support special funds that will be used as an investment in the technical infrastructure of the State.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

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 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Timika Franklin	Irving, TX	Avaya Aura Class	925	3601
Mike Hatch	San Diego, CA	DSR Fall World 2013	934	3601
Dennis Bledsoe	Dallas, TX	IAUG 2014 International Conference	499	3601
Randal Riddle	Boulder, CO	BCRS Disaster Recovery	1,219	3601
Debbie Britt	National Harbor, MD	Pinnacle Users Training Conference	1,344	3601
Daryl Wilson	Boulder, CO	BCRS Disaster Recovery	1,311	3601
Ravaughn Robinson	Orlando, FL	Gartner Symposium 2013	915	3601
Daniel McKnatt	Irving, TX	BGP Class	910	3601
Landry Prestwood	Boulder, CO	BCRS Disaster Recovery	1,321	3601
Kemper Porter	Boise, Idaho	AACPM Annual Prof Dev Conference	1,223	3601
Dennis Bledsoe	Charleston, SC	NASTD 2013 Conference	675	3601
Lawrence McCaleb	Boulder, CO	BCRS Disaster Recovery	1,281	3601
Daniel McKnatt	Boulder, CO	BCRS Disaster Recovery	1,506	3601
Craig Orgeron	Indianapolis, IN	NASCIO CIO Leadership Summit	14	3601
Roger Graves	San Antonio, TX	NASTD 2014 So Region Seminar	403	3601
Andrew Westerfield	Boulder, CO	BCRS Disaster Recovery	1,149	3601
Spencer Ringer	Tarrytown, NY	IBM DS8000 Adv Function Briefing	665	3601
Craig Orgeron	Kansas City, MO	NIC 2014 Partner Conference	955	3601
Craig Orgeron	Nashville, TN	2013 NASCA Inst on Mgmt & Ldshp	96	3601
Dennis Bledsoe	San Antonio, TX	NASTD 2014 So Region Seminar	919	3601
Roger Graves	Austin, TX	Dell World 2013	1,098	3601
Mike Hatch	Atlanta, GA	DRI2014 Conference	842	3601
Tina Wilkins	Orlando, FL	Gartner IT Financial Conference	1,298	3601
Alice Claire Thompson	San Francisco, CA	2013 Best of Web Awards	1,616	3601
Tara King	National Harbor, MD	Pinnacle Users Training Conference	1,217	3601
Laura Pentecost	San Antonio, TX	NASTD 2014 So Region Seminar	403	3601
Craig Orgeron	Orlando, FL	2013 Gartner Symposium/Itxpo	744	3601
Gary Rawson	Washington, DC	FCC/FirstNet Meeting	680	3601
Vickie Coghlan	National Harbor, MD	Pinnacle Users Training Conference	1,327	3601
Matthew Calvert	Boulder, CO	BCRS Disaster Recovery	1,849	3601
Gary Rawson	Washington, DC	USAC, SECA, SHLB	2,355	3601
Craig Orgeron	Washington, DC	Ciber Security Testimony to Congress	80	3601
Renee Murray	Mobile, AL	SLC Annual Meeting	208	3601
Wade Grant	Houston, TX	Avaya Aura Class	2,426	3601
Jeff Jennings	Las Vegas, NV	BICSI Conference	2,055	3601
Renee Murray	New Orleans, LA	PMI Global Conference	1,883	3601
Foster Fowler	Boulder, CO	BCRS Disaster Recovery	2,238	3601
Chris Nix	Las Vegas, NV	BICSI OPS Class & Conference	2,950	3601
Roger Graves	Baltimore, MD	2014 NASCIO Midyear Conference	188	3601
Laura Pentecost	Austin, TX	Dell World 2013	1,017	3601
Daniel McKnatt	Atlanta, GA	Troubleshooting Class	1,175	3601
Debbie Britt	San Antonio, TX	NASTD 2014 So Region Seminar	879	3601
Jay White	Philadelphia, PA	2013 NASCIO Annual Conference	166	3601
Craig Orgeron	Washington, DC	FCC/FirstNet Meeting	885	3601
Rick Grant	Las Vegas, NV	IBM Impact 2014	2,315	3601
John Schulz	Boulder, CO	BCRS Disaster Recovery	1,165	3601

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

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 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Craig Orgeron	McLean, VA	Beyond the Beltway	80	3601
Richie McLendon	Boulder, CO	BCRS Disaster Recovery	1,163	3601
Lawrence McCaleb	Tarrytown, NY	IBM DS8000 Adv Function Briefing	590	3601
Gary Rawson	Washington, DC	SECA Spring Meeting	455	3601
Craig Orgeron	San Francisco, CA	2013 Best of Web Awards	1,321	3601
Mike Lang	Orlando, FL	Enterprise Systems 2013 Conference	1,577	3601
Craig Orgeron	Baltimore, MD	2014 NASCIO Midyear Conference	452	3601
Gary Rawson	Charleston, SC	NASTD 2013 Conference	683	3601
Craig Orgeron	Philadelphia, PA	2013 NASCIO Annual Conference	225	3601
Roger Graves	Charleston, SC	NASTD 2013 Conference	657	3601
Renee Murray	Kansas City, MO	NIC 2014 Partner Conference	931	3601
Jessie Cheeks	National Harbor, MD	Pinnacle Users Training Conference	1,287	3601
Craig Orgeron	Boston, MA	2014 Digital States Perf Institute	974	3601
Gary LeBlanc	Atlanta, GA	DPS Project	890	3601
Johnny DuBose	San Francisco, CA	VMWorld 2013	2,568	3601
Michael Lang	Boulder, CO	BCRS Disaster Recovery	1,148	3601
Gary LeBlanc	Salt Lake City, UT	DIVS Org Spring Meeting 2014	853	3601
Laura Pentecost	Orlando, FL	Enterprise Systems 2013 Conference	1,784	3601
Billy Rials	Dallas, TX	MS-ISAC Cyber Exercise Working Grp	213	3601
Taylor Lewing	Irving, TX	CISCO ICND1 Training	1,216	3601
Jerry Guillory	Boulder, CO	BCRS Disaster Recovery	1,622	3601
Caren Brister	San Francisco, CA	2013 Best of Web Awards	1,628	3601
Total Out of State Travel Cost			\$73,640	

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

Information Technology Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61615 SAAS Fees					
SAAS Fees - DFA / Administrative Support		66,734	10,000		Other
<i>Comp. Rate: \$66,734.00/Year</i>					
TOTAL 61615 SAAS Fees		66,734	10,000		
61616 MMRS Fees					
MMRS Fees / Administrative Support		51,066	140,985	257,833	Other
<i>Comp. Rate: \$51,066/Year</i>					
TOTAL 61616 MMRS Fees		51,066	140,985	257,833	
61620 Audit Fees					
Dept of Audit Fees / Audit Services		16,158	17,025	18,201	Other
<i>Comp. Rate: \$30.00/Hour</i>					
TOTAL 61620 Audit Fees		16,158	17,025	18,201	
61622 Accounting Fees-GAAP Prep					
Russell Ferguson / GAAP/Accounting Services	Y	10,500	10,600	11,201	Other
<i>Comp. Rate: \$10,500/Year</i>					
TOTAL 61622 Accounting Fees-GAAP Prep		10,500	10,600	11,201	
61624 Accounting Fees - Other					
Maximus Inc / Accounting Fees / Cost analysis		76,800	64,958	70,158	Other
<i>Comp. Rate: \$76,800/Year</i>					
TOTAL 61624 Accounting Fees - Other		76,800	64,958	70,158	
61631 Legal Fees to AG					
State Treasurer 3071 - Attorney General / Legal Services		206,756	182,556	211,528	Other
<i>Comp. Rate: \$206,756/Year</i>					
TOTAL 61631 Legal Fees to AG		206,756	182,556	211,528	
61650 State Personnel Board Fees					
State Personnel Board Fees / Administrative Support		22,468	23,102	23,958	Other
<i>Comp. Rate: \$137/Per</i>					
TOTAL 61650 State Personnel Board Fees		22,468	23,102	23,958	
61651 Personnel Services Contracts PSCRB					
Charles Sampson / Management Consulting		5,546	10,000	10,000	Other
<i>Comp. Rate: \$5,546/Year</i>					
Security Engineers / Building Security		121,502	130,253	159,525	Other
<i>Comp. Rate: \$12.99/Hr</i>					
JW Consulting / Consulting	Y	17,500			Other
<i>Comp. Rate: \$17,500/Job</i>					
TOTAL 61651 Personnel Services Contracts PSCRB		144,548	140,253	169,525	
61658 Personnel Service Contracts - SPAHRS					
Alvin Bounds / Data Center infrastructure support	Y	26,425	8,652		Other
<i>Comp. Rate: \$35.00/Hr.</i>					
Amy Summerlin / Development Services		9,335	5,568	7,589	Other
<i>Comp. Rate: \$50.00/Hr.</i>					
Cindy Gosa / Procurement Consulting		22,250	22,568	23,668	Other
<i>Comp. Rate: \$25.00/Hr.</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Information Technology Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Frank Conerly / Development Services <i>Comp. Rate: \$50.00/Hr.</i>	Y	30,300	31,005	33,685	Other
Ginger Breeland / Development Services <i>Comp. Rate: \$50.00/Hr.</i>	Y	28,575	29,554	31,256	Other
Greg Nohra / Security Support <i>Comp. Rate: \$50.00/Hr</i>		28,850			Other
James Harold Rule / Development Services <i>Comp. Rate: \$40.00/Hr.</i>	Y	27,120	28,999	32,115	Other
Kim White / Internal Services <i>Comp. Rate: \$13.63/Hr.</i>		4,689			Other
Robert Harrison / Data Center infrastructure support <i>Comp. Rate: \$35.00/Hr.</i>	Y	27,265	29,558	31,225	Other
Jo Ellen Mitchell / Internal Support <i>Comp. Rate: \$18.75/Hr.</i>		6,300	3,525		Other
Dianne Martin / Development Services <i>Comp. Rate: \$50.00/Hr</i>	Y	23,215	22,565	24,558	Other
TOTAL 61658 Personnel Service Contracts - SPAHRS		234,324	181,994	184,096	
61680 Temporary Employment Fees					
Labor Finders / Temporary Employee <i>Comp. Rate: \$12.90/Hr.</i>		619	750	899	Other
TOTAL 61680 Temporary Employment Fees		619	750	899	
61683 Contract Worker-SPAHRS Matching Amounts					
Contract Worker / Matching FICA/MEDICARE <i>Comp. Rate: \$17,926/Year</i>		17,926	7,500	8,000	Other
TOTAL 61683 Contract Worker-SPAHRS Matching Amounts		17,926	7,500	8,000	
61690 Other Fees & Services					
Directv / Satellite TV service <i>Comp. Rate: \$107/Month</i>		1,276	1,325	1,458	Other
Lisa Valdie / CPR/AED Training <i>Comp. Rate: \$675/Class</i>		675	700	725	Other
McLain Plumbing & Electrical / Plumbing service <i>Comp. Rate: \$300/Job</i>		300	350	378	Other
Mississippi 811 Inc / Annual service <i>Comp. Rate: \$1,782/Year</i>		1,782	1,825	1,925	Other
Moses Electric Inc / Electrical Service <i>Comp. Rate: \$7,545/Year</i>		7,545	4,235	5,288	Other
Puckett Machinery / Generator Service <i>Comp. Rate: \$413/Year</i>		413	526	625	Other
Shred-It USA / Paper shredding <i>Comp. Rate: \$83/5 consoles</i>		958	969	985	Other
State Treasurer 371H / Fingerprint processing fee <i>Comp. Rate: \$35/Job</i>		1,100	1,190	1,258	Other
The Ramey Agency LLC / Graphic Design <i>Comp. Rate: \$2,693/Job</i>		2,693	585	786	Other
TOTAL 61690 Other Fees & Services		16,742	11,705	13,428	

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61610 Engineering Services SYSKA HENNESSY GROUP INC / Engineering Services <i>Comp. Rate: \$12,082.10/Job</i> TOTAL 61610 Engineering Services		12,082 <hr/> 12,082	4,258 <hr/> 4,258	2,258 <hr/> 2,258	Other
GRAND TOTAL (61600-61699)		876,723	795,686	971,085	

VEHICLE PURCHASE DETAILS

Information Technology Services

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
				New	0
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2014**

Information Technology Services

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
W	Ranger	2000	Ford	Motor Pool - (see next page)	Cargo/Delivery	G15437	27,122	1,937		
W	Uplander Van	2008	Chevrolet	Motor Pool - (see next page)	Passenger Transport, Cargo/Deliver	G45456	68,107	9,730		
W	Cargo Van	2010	Ford	Motor Pool - (see next page)	Cargo/Delivery	G53173	13,366	2,673		
W	Caravan Van	2012	Dodge	Motor Pool - (see next page)	Cargo/Delivery	G60026	5,271	1,757		
W	Ram Dodge Van	2014	Dodge	Motor Pool - (see next page)	Cargo/Delivery	G64911	2,249	1,125		

Vehicle Type = Passenger/Work

**VEHICLE POOL MEMBER LIST
2016 BUDGET REQUEST**

Information Technology Services
Name of Agency

Joey Baldwin
Michele Blocker
Lisa Brennan
Caren Brister
Deborah Britt
Jessie Checks
Marilyn Cox
Jimmy Craig
Timika Franklin
Hillary Gragliano
Roger Graves
Jeff Jennings
Michael Kinkead
Paul Neumann
Steve Patterson
Robbin Steen
Jerry Roden
Regenia Sullivan
Kent Tolbert
Cherry Tucker
Michael P Voorhis
Stacy Walker
Justin Webster
Kim White

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Information Technology Services

Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : ADMINISTRATION	SPB Request		
		Salaries	11,036
		Total	11,036
		Other Special Funds	11,036
Program # 2 : DATA SERVICES	SPB Request		
		Salaries	68,989
		Total	68,989
		Other Special Funds	68,989
Program # 3 : STRATEGIC SERVICES	SPB Request		
		Salaries	4,838
		Total	4,838
		Other Special Funds	4,838
Program # 4 : INFORMATION SYSTEM SERVICES	SPB Request		
		Salaries	25,723
		Total	25,723
		Other Special Funds	25,723
Program # 6 : TELECOMMUNICATIONS SERVICES	SPB Request		
		Salaries	46,896
		Total	46,896
		Other Special Funds	46,896
Program # 8 : INFORMATION SECURITY SERVICES	SPB Request		
		Salaries	5,954
		Total	5,954
		Other Special Funds	5,954
Priority # 2			
Program # 2 : DATA SERVICES	Con Ser Spending Authority		
		Contractual	850,000
		Total	850,000
		Other Special Funds	850,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Information Technology Services
Agency Name

Program	Decision Unit	Object	Amount
Priority # 2			
Program # 6 : TELECOMMUNICATIONS SERVICES	Con Ser Spending Authority		
		Contractual	327,039
		Total	327,039
		Other Special Funds	327,039
Priority # 3			
Program # 8 : INFORMATION SECURITY SERVICES	Equipment State Support Spec.		
		Equipment	500,000
		Total	500,000
		St.Sup.Special Funds	500,000
Priority # 4			
Program # 2 : DATA SERVICES	Equipment State Support Spec.		
		Equipment	5,000,000
		Total	5,000,000
		St.Sup.Special Funds	5,000,000
Priority # 5			
Program # 2 : DATA SERVICES	Cont Serv State Support Spec.		
		Contractual	2,000,000
		Total	2,000,000
		St.Sup.Special Funds	2,000,000

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 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016		
										Principal	Interest	Total	Principal	Interest	Total
Mainline/Venture Tec/Mainframe/Switches	06/08/2012	60	34	04/10/2017	.286	296,161	33,270	329,431	329,431	304,692	33,900	338,592	313,468	33,900	347,368

Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

Information Technology Services

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					