BUDGET REQUEST FOR FISCAL YEAR ENDING JUNE 30, 2012

600-00

Information Technology Services 301 North Lamar, Suite 508, Jackson, MS 39201		David L. Litchliter	
AGENCY ADDRESS		CHIEF EXECUTIVE OFFICER	

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	9,680,804	10,316,640	11,122,909		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	2,200	2,400	2,400		
Total Salaries, Wages & Fringe Benefits	**9,683,004**	**10,319,040**	**11,125,309**	**806,269**	**7.81%**
2. Travel					
a. Travel & Subsistence (In-State)	34,107	41,273	40,831	(442)	(1.07%)
b. Travel & Subsistence (Out-of-State)	38,756	74,727	75,169	442	0.59%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	**72,863**	**116,000**	**116,000**		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	9,269	15,048	17,387	2,339	15.54%
b. Communications, Transportation & Utilities	11,464	481,018	682,696	201,678	41.92%
c. Public Information	2,756	3,015	2,963	(52)	(1.72%)
d. Rents	500,734	333,763	215,447	(118,316)	(35.44%)
e. Repairs & Service	42,922	97,571	125,647	28,076	28.77%
f. Fees, Professional & Other Services	1,214,057	915,608	969,002	53,394	5.83%
g. Other Contractual Services	58,087	30,372	30,211	(161)	(0.53%)
h. Data Processing	21,812,250	21,532,792	24,753,562	3,220,770	14.95%
i. Other	14,442	11,961	10,224	(1,737)	(14.52%)
Total Contractual Services	**23,665,981**	**23,421,148**	**26,807,139**	**3,385,991**	**14.45%**
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	163	227	239	12	5.28%
b. Printing & Office Supplies & Materials	36,833	52,157	53,173	1,016	1.94%
c. Equipment, Repair Parts, Supplies & Accessories	142,838	35,563	37,931	2,368	6.65%
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	68,138	212,053	208,657	(3,396)	(1.60%)
Total Commodities	**247,972**	**300,000**	**300,000**		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment		50,000		(50,000)	(100.00%)
d. IS Equipment (Data Processing & Telecommunications)	784,291	1,035,938	1,085,938	50,000	4.82%
e. Equipment - Lease Purchase	41,706				
f. Other Equipment	7,873				
Total Equipment (Schedule D-2)	**833,870**	**1,085,938**	**1,085,938**		
3. Vehicles (Schedule D-3)	**16,587**				
4. Wireless Comm. Devices (Schedule D-4)	**825**	**5,000**	**5,000**		
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	**2,769**				
TOTAL EXPENDITURES	**34,523,871**	**35,247,126**	**39,439,386**	**4,192,260**	**11.89%**
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	9,123,055	7,861,327	7,905,866	44,539	0.56%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds —— Other Special Funds (Specify) ——					
Information Technology Services Revolving Fd	35,074,393	35,001,665	35,921,163	919,498	2.62%
Electronic Government Services Fund	310,000	290,000	295,000	5,000	1.72%
Budget Contingency Transfers	(2,764,584)				
Subgrant Funding	642,334				
Less: Estimated Cash Available Next Fiscal Period	(7,861,327)	(7,905,866)	(4,682,643)	(3,223,223)	(40.77%)
TOTAL FUNDS (equals Total Expenditures above)	**34,523,871**	**35,247,126**	**39,439,386**	**4,192,260**	**11.89%**
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill a.) Full Perm	152	147	152	5	3.40%
b.) Full T-L		5		(5)	(100.00%)
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage) a.) Full Perm	16.55				
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: Lynn C. Patrick, ITS Board Chair		Submitted by: David C. Johnson	
Official of Board or Commission		Name	
Budget Officer: David C. Johnson / david.johnson@its.ms.gov		Title: Accounting Manager	
Phone Number: 601-359-2626		Date: July 30, 2010	

Name of Agency   Information Technology Services

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General ——— State Support Special (Specify) ———									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal ——— Other Special (Specify) ———									
9. Information Technology Services Revolving	9,683,004	100.00%		10,319,040	100.00%		11,125,309	100.00%	
10. Electronic Government Services Fund									
11. Budget Contingency Transfers									
12. Subgrant Funding									
Total Salaries	**9,683,004**		**28.04%**	**10,319,040**		**29.27%**	**11,125,309**		**28.20%**
1. General ——— State Support Special (Specify) ———									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal ——— Other Special (Specify) ———									
9. Information Technology Services Revolving	72,863	100.00%		116,000	100.00%		116,000	100.00%	
10. Electronic Government Services Fund									
11. Budget Contingency Transfers									
12. Subgrant Funding									
Total Travel	**72,863**		**0.21%**	**116,000**		**0.32%**	**116,000**		**0.29%**
1. General ——— State Support Special (Specify) ———									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal ——— Other Special (Specify) ———									
9. Information Technology Services Revolving	22,948,844	96.96%		23,421,148	100.00%		26,807,139	100.00%	
10. Electronic Government Services Fund	74,803	0.31%							
11. Budget Contingency Transfers									
12. Subgrant Funding	642,334	2.71%							
Total Contractual	**23,665,981**		**68.54%**	**23,421,148**		**66.44%**	**26,807,139**		**67.97%**
1. General ——— State Support Special (Specify) ———									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal ——— Other Special (Specify) ———									
9. Information Technology Services Revolving	247,972	100.00%		300,000	100.00%		300,000	100.00%	
10. Electronic Government Services Fund									
11. Budget Contingency Transfers									
12. Subgrant Funding									
Total Commodities	**247,972**		**0.71%**	**300,000**		**0.85%**	**300,000**		**0.76%**

Name of Agency   Information Technology Services

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General ——— State Support Special (Specify) ———									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal ——— Other Special (Specify) ———									
9. Information Technology Services Revolving Fd									
10. Electronic Government Services Fund									
11. Budget Contingency Transfers									
12. Subgrant Funding									
Total Other Than Equipment									
1. General ——— State Support Special (Specify) ———									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal ——— Other Special (Specify) ———									
9. Information Technology Services Revolving Fd	592,394	71.04%		785,938	72.37%		785,938	72.37%	
10. Electronic Government Services Fund	241,476	28.95%		300,000	27.62%		300,000	27.62%	
11. Budget Contingency Transfers									
12. Subgrant Funding									
Total Equipment	**833,870**		**2.41%**	**1,085,938**		**3.08%**	**1,085,938**		**2.75%**
1. General ——— State Support Special (Specify) ———									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal ——— Other Special (Specify) ———									
9. Information Technology Services Revolving Fd	16,587	100.00%							
10. Electronic Government Services Fund									
11. Budget Contingency Transfers									
12. Subgrant Funding									
Total Vehicles	**16,587**		**0.04%**						
1. General ——— State Support Special (Specify) ———									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal ——— Other Special (Specify) ———									
9. Information Technology Services Revolving Fd	825	100.00%		5,000	100.00%		5,000	100.00%	
10. Electronic Government Services Fund									
11. Budget Contingency Transfers									
12. Subgrant Funding									
Total Wireless Comm. Devices	**825**		**0.00%**	**5,000**		**0.01%**	**5,000**		**0.01%**

Name of Agency   Information Technology Services

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General ——— State Support Special (Specify) ———									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal ——— Other Special (Specify) ———									
9. Information Technology Services Revolving	2,769	100.00%							
10. Electronic Government Services Fund									
11. Budget Contingency Transfers									
12. Subgrant Funding									
Total Subsidies, Loans & Grants	**2,769**		**0.00%**						
1. General ——— State Support Special (Specify) ———									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal ——— Other Special (Specify) ———									
9. Information Technology Services Revolving	33,565,258	97.22%		34,947,126	99.14%		39,139,386	99.23%	
10. Electronic Government Services Fund	316,279	0.91%		300,000	0.85%		300,000	0.76%	
11. Budget Contingency Transfers									
12. Subgrant Funding	642,334	1.86%							
TOTAL	**34,523,871**		**100.00%**	**35,247,126**		**100.00%**	**39,439,386**		**100.00%**

SPECIAL FUNDS DETAIL

Information Technology Services
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	9,123,055	7,861,327	7,905,866
Information Technology Services		35,074,393	35,001,665	35,921,163
Electronic Government Services Fund		310,000	290,000	295,000
Budget Contingency Transfers (3601)		-2,764,584		
Subgrant Funding (3609)		642,334		
Section B TOTAL		**42,385,198**	**43,152,992**	**44,122,029**
Section S + A + B TOTAL		**42,385,198**	**43,152,992**	**44,122,029**

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
ITS Revolving Fund	3601				
Electronic Government Services Fund	3602				
SubGrant Funding	3609				

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

Information Technology Services
Name of Agency

OTHER SPECIAL FUNDS

Special Funds 3601, 3602 and 3609

Information Technology Services (ITS) is authorized to charge fees for services it provides and to deposit those revenues into the ITS Revolving Fund for the sole use of ITS for its expenses in providing those services. These fees are deposited into State Treasury Fund 3601 and may only be used for the expenses of ITS. In addition, ITS bills the various agencies for the statewide backbone network services instead of receiving transfers or a direct appropriation.

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.

TREASURY FUND/BANK

Fees for services are deposited in the State Treasury ITS Revolving Fund (Fund 3601) which may only be used for the expenses of ITS.

The Legislature established a new revolving fund under ITS during the 2001 Legislative Session for electronic government services (Fund 3602). Fees and appropriated funds are deposited into this account for the sole purpose of supporting electronic government services.

Fund 3609 was established to receive and expend funds for subgrants.

Information Technology Services

Program No._____ of ___8_ Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				9,683,004	9,683,004
Travel				72,863	72,863
Contractual Services				23,665,981	23,665,981
Commodities				247,972	247,972
Other Than Equipment					
Equipment				833,870	833,870
Vehicles				16,587	16,587
Wireless Comm. Devs.				825	825
Subsidies, Loans & Grants				2,769	2,769
Total				**34,523,871**	**34,523,871**
No. of Positions (FTE)				152.00	152.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				10,319,040	10,319,040
Travel				116,000	116,000
Contractual Services				23,421,148	23,421,148
Commodities				300,000	300,000
Other Than Equipment					
Equipment				1,085,938	1,085,938
Vehicles					
Wireless Comm. Devs.				5,000	5,000
Subsidies, Loans & Grants					
Total				**35,247,126**	**35,247,126**
No. of Positions (FTE)				152.00	152.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				806,269	806,269
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				**806,269**	**806,269**
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

Information Technology Services
_____

AGENCY

Program No._____ of ___8__ Programs

<u>SUMMARY OF ALL PROGRAMS</u>

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	**(17)** State Support Special	**(18)** Federal	**(19)** Other Special	**(20)** Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				3,385,991	3,385,991
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				**3,385,991**	**3,385,991**
No. of Positions (FTE)					

	FY 2012 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 2012 Total Request				
	(26) General	**(27)** State Support Special	**(28)** Federal	**(29)** Other Special	**(30)** Total
Salaries, Wages, Fringe				11,125,309	11,125,309
Travel				116,000	116,000
Contractual Services				26,807,139	26,807,139
Commodities				300,000	300,000
Other Than Equipment					
Equipment				1,085,938	1,085,938
Vehicles					
Wireless Comm. Devs.				5,000	5,000
Subsidies, Loans & Grants					
Total				**39,439,386**	**39,439,386**
No. of Positions (FTE)				152.00	152.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation   + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

Information Technology Services
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. ADMINISTRATION				2,558,126	2,558,126
2. DATA SERVICES				12,112,918	12,112,918
3. STRATEGIC SERVICES				854,275	854,275
4. INFORMATION SYSTEM SERVICES				4,432,318	4,432,318
5. EDUCATION				531,000	531,000
6. TELECOMMUNICATIONS SERVICES				18,177,887	18,177,887
7. ELECTRONIC GOVERNMENT SERVICES				300,000	300,000
8. INFORMATION SECURITY SERVICES				472,862	472,862
SUMMARY OF ALL PROGRAMS				39,439,386	39,439,386

CONTINUATION AND EXPANDED REQUEST

Information Technology Services
_____

AGENCY

Program No. ___1___ of ___8___ Programs

ADMINISTRATION
_____

PROGRAM

	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
FY 2010 Actual					
Salaries, Wages, Fringe				842,732	842,732
Travel				7,501	7,501
Contractual Services				1,188,854	1,188,854
Commodities				24,651	24,651
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.				655	655
Subsidies, Loans & Grants				5	5
Total				**2,064,398**	**2,064,398**
No. of Positions (FTE)				12.00	12.00

	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
FY 2011 Estimate					
Salaries, Wages, Fringe				885,366	885,366
Travel				9,491	9,491
Contractual Services				1,035,009	1,035,009
Commodities				41,096	41,096
Other Than Equipment					
Equipment				40,000	40,000
Vehicles					
Wireless Comm. Devs.				5,000	5,000
Subsidies, Loans & Grants					
Total				**2,015,962**	**2,015,962**
No. of Positions (FTE)				12.00	12.00

	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
FY 2012 Increase/Decrease for Continuation					
Salaries, Wages, Fringe				64,509	64,509
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				**64,509**	**64,509**
No. of Positions (FTE)				1.00	1.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation   + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

Information Technology Services
AGENCY

ADMINISTRATION

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				477,655	477,655
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				**477,655**	**477,655**
No. of Positions (FTE)					

	FY 2012 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 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				949,875	949,875
Travel				9,491	9,491
Contractual Services				1,512,664	1,512,664
Commodities				41,096	41,096
Other Than Equipment					
Equipment				40,000	40,000
Vehicles					
Wireless Comm. Devs.				5,000	5,000
Subsidies, Loans & Grants					
Total				**2,558,126**	**2,558,126**
No. of Positions (FTE)				13.00	13.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation   + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

Information Technology Services

Program No. ___2___ of ___8___ Programs

AGENCY

DATA SERVICES

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				2,579,410	2,579,410
Travel				10,361	10,361
Contractual Services				6,913,203	6,913,203
Commodities				41,231	41,231
Other Than Equipment					
Equipment				98,812	98,812
Vehicles					
Wireless Comm. Devs.				100	100
Subsidies, Loans & Grants				2,764	2,764
Total				**9,645,881**	**9,645,881**
No. of Positions (FTE)				44.00	44.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				2,950,309	2,950,309
Travel				23,200	23,200
Contractual Services				7,023,845	7,023,845
Commodities				51,370	51,370
Other Than Equipment					
Equipment				236,000	236,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				**10,284,724**	**10,284,724**
No. of Positions (FTE)				44.00	44.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				249,553	249,553
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				**249,553**	**249,553**
No. of Positions (FTE)				7.00	7.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation   + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

Information Technology Services
AGENCY

Program No. __2__ of __8__ Programs

DATA SERVICES
PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				1,578,641	1,578,641
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				**1,578,641**	**1,578,641**
No. of Positions (FTE)					

	FY 2012 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 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				3,199,862	3,199,862
Travel				23,200	23,200
Contractual Services				8,602,486	8,602,486
Commodities				51,370	51,370
Other Than Equipment					
Equipment				236,000	236,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				**12,112,918**	**12,112,918**
No. of Positions (FTE)				51.00	51.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

Information Technology Services
AGENCY

STRATEGIC SERVICES
PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				596,549	596,549
Travel				15,527	15,527
Contractual Services				87,480	87,480
Commodities				1,919	1,919
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				**701,475**	**701,475**
No. of Positions (FTE)				8.00	8.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				663,958	663,958
Travel				20,036	20,036
Contractual Services				117,201	117,201
Commodities				3,082	3,082
Other Than Equipment					
Equipment				7,000	7,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				**811,277**	**811,277**
No. of Positions (FTE)				8.00	8.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				42,998	42,998
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				**42,998**	**42,998**
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation   + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

Information Technology Services

Program No. ___3___ of ___8___ Programs

AGENCY

STRATEGIC SERVICES

PROGRAM

	FY 2012 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 2012 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 2012 Total Request				
	(26) General	**(27)** State Support Special	**(28)** Federal	**(29)** Other Special	**(30)** Total
Salaries, Wages, Fringe				706,956	706,956
Travel				20,036	20,036
Contractual Services				117,201	117,201
Commodities				3,082	3,082
Other Than Equipment					
Equipment				7,000	7,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				**854,275**	**854,275**
No. of Positions (FTE)				8.00	8.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

Information Technology Services

AGENCY

INFORMATION SYSTEM SERVICES

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				2,868,339	2,868,339
Travel				19,129	19,129
Contractual Services				1,414,312	1,414,312
Commodities				12,437	12,437
Other Than Equipment					
Equipment				880	880
Vehicles					
Wireless Comm. Devs.				70	70
Subsidies, Loans & Grants					
Total				**4,315,167**	**4,315,167**
No. of Positions (FTE)				46.00	46.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				2,998,540	2,998,540
Travel				26,364	26,364
Contractual Services				1,111,392	1,111,392
Commodities				30,822	30,822
Other Than Equipment					
Equipment				20,000	20,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				**4,187,118**	**4,187,118**
No. of Positions (FTE)				46.00	46.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				245,200	245,200
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				**245,200**	**245,200**
No. of Positions (FTE)				(6.00)	(6.00)

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

Information Technology Services

Program No.____4____ of ____8____ Programs

AGENCY

INFORMATION SYSTEM SERVICES

PROGRAM

	FY 2012 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 2012 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 2012 Total Request				
	(26) General	**(27)** State Support Special	**(28)** Federal	**(29)** Other Special	**(30)** Total
Salaries, Wages, Fringe				3,243,740	3,243,740
Travel				26,364	26,364
Contractual Services				1,111,392	1,111,392
Commodities				30,822	30,822
Other Than Equipment					
Equipment				20,000	20,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				**4,432,318**	**4,432,318**
No. of Positions (FTE)				40.00	40.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

Information Technology Services

AGENCY

EDUCATION

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				104,468	104,468
Travel					
Contractual Services				330,723	330,723
Commodities				20,789	20,789
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				**455,980**	**455,980**
No. of Positions (FTE)				2.00	2.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				121,130	121,130
Travel				4,218	4,218
Contractual Services				364,782	364,782
Commodities				26,712	26,712
Other Than Equipment					
Equipment				7,000	7,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				**523,842**	**523,842**
No. of Positions (FTE)				2.00	2.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				7,158	7,158
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				**7,158**	**7,158**
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation   + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

Information Technology Services

         AGENCY

Program No.____5____ of ____8____ Programs

EDUCATION

         PROGRAM

	FY 2012 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 2012 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 2012 Total Request				
	(26) General	**(27)** State Support Special	**(28)** Federal	**(29)** Other Special	**(30)** Total
Salaries, Wages, Fringe				128,288	128,288
Travel				4,218	4,218
Contractual Services				364,782	364,782
Commodities				26,712	26,712
Other Than Equipment					
Equipment				7,000	7,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				**531,000**	**531,000**
No. of Positions (FTE)				2.00	2.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation   + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

Information Technology Services
                    AGENCY

TELECOMMUNICATIONS SERVICES
PROGRAM

	FY 2010 Actual				
	(1) **General**	**(2)** **State Support Special**	**(3)** **Federal**	**(4)** **Other Special**	**(5)** **Total**
Salaries, Wages, Fringe				2,500,803	2,500,803
Travel				16,922	16,922
Contractual Services				13,473,250	13,473,250
Commodities				141,179	141,179
Other Than Equipment					
Equipment				414,455	414,455
Vehicles				16,587	16,587
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				**16,563,196**	**16,563,196**
No. of Positions (FTE)				38.00	38.00

	FY 2011 Estimate				
	(6) **General**	**(7)** **State Support Special**	**(8)** **Federal**	**(9)** **Other Special**	**(10)** **Total**
Salaries, Wages, Fringe				2,503,704	2,503,704
Travel				24,255	24,255
Contractual Services				13,566,847	13,566,847
Commodities				139,726	139,726
Other Than Equipment					
Equipment				429,938	429,938
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				**16,664,470**	**16,664,470**
No. of Positions (FTE)				38.00	38.00

	FY 2012 **Increase/Decrease for Continuation**				
	(11) **General**	**(12)** **State Support Special**	**(13)** **Federal**	**(14)** **Other Special**	**(15)** **Total**
Salaries, Wages, Fringe				183,722	183,722
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				**183,722**	**183,722**
No. of Positions (FTE)				(2.00)	(2.00)

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation   + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

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

TELECOMMUNICATIONS SERVICES
<div align="center">PROGRAM</div>

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	**(17)** State Support Special	**(18)** Federal	**(19)** Other Special	**(20)** Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				1,329,695	1,329,695
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				**1,329,695**	**1,329,695**
No. of Positions (FTE)					

	FY 2012 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 2012 Total Request				
	(26) General	**(27)** State Support Special	**(28)** Federal	**(29)** Other Special	**(30)** Total
Salaries, Wages, Fringe				2,687,426	2,687,426
Travel				24,255	24,255
Contractual Services				14,896,542	14,896,542
Commodities				139,726	139,726
Other Than Equipment					
Equipment				429,938	429,938
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				**18,177,887**	**18,177,887**
No. of Positions (FTE)				36.00	36.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation   + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

State of Mississippi
Form MBR-1-03

CONTINUATION AND EXPANDED REQUEST

Information Technology Services
        AGENCY

ELECTRONIC GOVERNMENT SERVICES
PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				74,804	74,804
Commodities					
Other Than Equipment					
Equipment				241,476	241,476
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				**316,280**	**316,280**
No. of Positions (FTE)					

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment				300,000	300,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				**300,000**	**300,000**
No. of Positions (FTE)					

	FY 2012 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: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation   + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

Information Technology Services
_____
AGENCY

ELECTRONIC GOVERNMENT SERVICES
PROGRAM

	FY 2012 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 2012 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 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					300,000	300,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				**300,000**	**300,000**
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

Information Technology Services
      AGENCY

INFORMATION SECURITY SERVICES
PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				190,703	190,703
Travel				3,423	3,423
Contractual Services				183,355	183,355
Commodities				5,766	5,766
Other Than Equipment					
Equipment				78,247	78,247
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				**461,494**	**461,494**
No. of Positions (FTE)				2.00	2.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				196,033	196,033
Travel				8,436	8,436
Contractual Services				202,072	202,072
Commodities				7,192	7,192
Other Than Equipment					
Equipment				46,000	46,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				**459,733**	**459,733**
No. of Positions (FTE)				2.00	2.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				13,129	13,129
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				**13,129**	**13,129**
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation   + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

Information Technology Services

AGENCY

INFORMATION SECURITY SERVICES

PROGRAM

	FY 2012 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 2012 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 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				209,162	209,162
Travel				8,436	8,436
Contractual Services				202,072	202,072
Commodities				7,192	7,192
Other Than Equipment					
Equipment				46,000	46,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				472,862	472,862
No. of Positions (FTE)				2.00	2.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

Information Technology Services

1 - ADMINISTRATION

AGENCY

PROGRAM NAME

EXPENDITURES:	A FY 2011 Appropriation	B Escalations By DFA	C Non-Recurring Items	D Spb Request	E Facility Related Cont. Serv.	F Total Funding Change	G FY 2012 Total Request	H
SALARIES	**885,366**			**64,509**		**64,509**	**949,875**	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	885,366			64,509		64,509	949,875	
TRAVEL	**9,491**						**9,491**	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,491						9,491	
CONTRACTUAL	**1,035,009**				**477,655**	**477,655**	**1,512,664**	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,035,009				477,655	477,655	1,512,664	
COMMODITIES	**41,096**						**41,096**	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	41,096						41,096	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	**40,000**						**40,000**	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,000						40,000	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	**5,000**						**5,000**	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,000						5,000	
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	**2,015,962**			**64,509**	**477,655**	**542,164**	**2,558,126**	

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,015,962			64,509	477,655	542,164	2,558,126	
TOTAL	**2,015,962**			**64,509**	**477,655**	**542,164**	**2,558,126**	

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	12.00			1.00		1.00	13.00	
TOTAL FTE	**12.00**			**1.00**		**1.00**	**13.00**	

PRIORITY LEVEL:

				4	1			
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Spb Request	Data Center Infrastructur	Total Funding Change	FY 2012 Total Request	
SALARIES	**2,950,309**			**249,553**		**249,553**	**3,199,862**	
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Information Technology Services

AGENCY

2 - DATA SERVICES

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	2,950,309			249,553		249,553	3,199,862	
TRAVEL	**23,200**						**23,200**	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	23,200						23,200	
CONTRACTUAL	**7,023,845**				**1,578,641**	**1,578,641**	**8,602,486**	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,023,845				1,578,641	1,578,641	8,602,486	
COMMODITIES	**51,370**						**51,370**	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	51,370						51,370	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	**236,000**						**236,000**	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	236,000						236,000	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	**10,284,724**			**249,553**	**1,578,641**	**1,828,194**	**12,112,918**	

FUNDING:

	A	B	C	D	E	F	G	H
GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	10,284,724			249,553	1,578,641	1,828,194	12,112,918	
TOTAL	**10,284,724**			**249,553**	**1,578,641**	**1,828,194**	**12,112,918**	

POSITIONS:

	A	B	C	D	E	F	G	H
GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	44.00			7.00		7.00	51.00	
TOTAL FTE	**44.00**			**7.00**		**7.00**	**51.00**	

PRIORITY LEVEL:

				4	3			
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Spb Request	Total Funding Change	FY 2012 Total Request		
SALARIES	**663,958**			**42,998**	**42,998**	**706,956**		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	663,958			42,998	42,998	706,956		
TRAVEL	**20,036**					**20,036**		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

Information Technology Services

3 - STRATEGIC SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	20,036					20,036		
CONTRACTUAL	**117,201**					**117,201**		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	117,201					117,201		
COMMODITIES	**3,082**					**3,082**		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,082					3,082		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	**7,000**					**7,000**		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,000					7,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	**811,277**			**42,998**	**42,998**	**854,275**		

FUNDING:

	A	B	C	D	E	F	G	H
GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	811,277			42,998	42,998	854,275		
TOTAL	**811,277**			**42,998**	**42,998**	**854,275**		

POSITIONS:

	A	B	C	D	E	F	G	H
GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	8.00					8.00		
TOTAL FTE	**8.00**					**8.00**		

PRIORITY LEVEL:

				4				
	FY 2011	Escalations	Non-Recurring	Spb Request	Total	FY 2012		
EXPENDITURES:	Appropriation	By DFA	Items		Funding Change	Total Request		
SALARIES	**2,998,540**			**245,200**	**245,200**	**3,243,740**		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,998,540			245,200	245,200	3,243,740		
TRAVEL	**26,364**					**26,364**		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	26,364					26,364		
CONTRACTUAL	**1,111,392**					**1,111,392**		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,111,392					1,111,392		

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

	A	B	C	D	E	F	G	H
COMMODITIES	30,822					30,822		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	30,822					30,822		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	20,000					20,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,000					20,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	4,187,118			245,200	245,200	4,432,318		

FUNDING:

	A	B	C	D	E	F	G	H
GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	4,187,118			245,200	245,200	4,432,318		
TOTAL	4,187,118			245,200	245,200	4,432,318		

POSITIONS:

	A	B	C	D	E	F	G	H
GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	46.00			(6.00)	(6.00)	40.00		
TOTAL FTE	46.00			(6.00)	(6.00)	40.00		

PRIORITY LEVEL:

				4				

EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Spb Request	Total Funding Change	FY 2012 Total Request		
SALARIES	121,130			7,158	7,158	128,288		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	121,130			7,158	7,158	128,288		
TRAVEL	4,218					4,218		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,218					4,218		
CONTRACTUAL	364,782					364,782		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	364,782					364,782		
COMMODITIES	26,712					26,712		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	26,712					26,712		
CAPITAL-OTE								

PROGRAM DECISION UNITS

Information Technology Services						5 - EDUCATION	
AGENCY						PROGRAM NAME	

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	**7,000**					**7,000**		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,000					7,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	**523,842**			**7,158**	**7,158**	**531,000**		

FUNDING:

	A	B	C	D	E	F	G	H
GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	523,842			7,158	7,158	531,000		
TOTAL	**523,842**			**7,158**	**7,158**	**531,000**		

POSITIONS:

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

PRIORITY LEVEL:

				4				
	FY 2011	Escalations	Non-Recurring	Spb Request	New	Total	FY 2012	
EXPENDITURES:	Appropriation	By DFA	Items		Customer Expansion	Funding Change	Total Request	
SALARIES	**2,503,704**			**183,722**		**183,722**	**2,687,426**	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,503,704			183,722		183,722	2,687,426	
TRAVEL	**24,255**						**24,255**	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	24,255						24,255	
CONTRACTUAL	**13,566,847**				**1,329,695**	**1,329,695**	**14,896,542**	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	13,566,847				1,329,695	1,329,695	14,896,542	
COMMODITIES	**139,726**						**139,726**	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	139,726						139,726	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	**429,938**						**429,938**	
GENERAL								

PROGRAM DECISION UNITS

Information Technology Services   6 - TELECOMMUNICATIONS SERVICES

AGENCY   PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER	429,938						429,938	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	**16,664,470**			**183,722**	**1,329,695**	**1,513,417**	**18,177,887**	

FUNDING:

	A	B	C	D	E	F	G	H
GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	16,664,470			183,722	1,329,695	1,513,417	18,177,887	
TOTAL	**16,664,470**			**183,722**	**1,329,695**	**1,513,417**	**18,177,887**	

POSITIONS:

	A	B	C	D	E	F	G	H
GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	38.00			(2.00)		(2.00)	36.00	
TOTAL FTE	**38.00**			**(2.00)**		**(2.00)**	**36.00**	

PRIORITY LEVEL:

				4	2			
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	300,000				300,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	300,000				300,000			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Information Technology Services

AGENCY

7 - ELECTRONIC GOVERNMENT SERVICES

PROGRAM NAME

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

FUNDING:

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

POSITIONS:

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

PRIORITY LEVEL:

EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Spb Request	Total Funding Change	FY 2012 Total Request		
SALARIES	**196,033**			**13,129**	**13,129**	**209,162**		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	196,033			13,129	13,129	209,162		
TRAVEL	**8,436**					**8,436**		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,436					8,436		
CONTRACTUAL	**202,072**					**202,072**		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	202,072					202,072		
COMMODITIES	**7,192**					**7,192**		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,192					7,192		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	**46,000**					**46,000**		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	46,000					46,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

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

	A	B	C	D	E	F	G	H
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	**459,733**			**13,129**	**13,129**	**472,862**		

FUNDING:

	A	B	C	D	E	F	G	H
GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	459,733			13,129	13,129	472,862		
TOTAL	**459,733**			**13,129**	**13,129**	**472,862**		

POSITIONS:

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

PRIORITY LEVEL:

				4				

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 systems and communications. 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 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) SPB Request:

The FY 2012 request to the State Personnel Board contains additional funds for needed reallocations, educational benchmarks, special compensation, and to fully fund all pins. The increase for each category will be allocated as follows:

Reallocation of current positions - $2,787
Educational benchmarks - $9,396
Special compensation - $6,287
Fully funded pins - $46,039

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) Facility Related Cont. Ser:

The FY2012 request for contractual services includes additional funding of $477,655. Due to construction delays, FY2012 will be the first full year that ITS will operate from the new State Data Center and office facility. Currently ITS leases space from DFA in the Robert E Lee and Robert G Clark buildings. The lease payments include all utility, janitorial, security, and building maintenance/repair services. In FY2012, ITS will pay these expenses directly. Estimates have confirmed that these costs will be significantly higher than the lease payments to DFA. This decision unit represents the increase in these administrative costs.

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

Information Technology Services   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.

Current activities during the current fiscal year include:

(1) Provide sufficient computing power and physical environment to support software applications running at the State Data Center. Data Center Operations provide computer services to approximately 130 state agencies and a number of private entities that access public records. Users of the Data Center processed approximately 1.1 million batch jobs and over 625 million online transactions during FY2010. More than 12,000 end-user devices in all 82 counties have access to the Data Center. Major clients of the Data Center include:

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

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

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

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

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

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

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

(8) Provide print services to selected agencies. The Data Center prints approximately 2.5 million pages per year;

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

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) SPB Request:

The FY 2012 request to the State Personnel Board contains additional funds for needed reallocations, educational benchmarks, special compensation, and to fully fund all pins. The increase for each category will be allocated as follows:
Reallocation of current positions - $47,929
Educational benchmarks - $11,935

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

Special compensation - $22,793
Fully funded pins - $166,896

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) Data Center Infrastructure:

The FY 2012 request for contractual services includes additional funding of $1,578,641. ITS will migrate to the new
State Data Center during FY2011. Beginning in FY2012 the Data Services Division expects to expand the level and
number of services offered in order to fully leverage the states IT infrastructure investment. This will require
addititional expenditures to expand as agencies take advantage of the services offered in the data center. This decision
unit will allow ITS to provide additional software and services required to expand the infrastructure in order to meet
the demands of our using agencies.

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

Information Technology Services

3 - STRATEGIC SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

(15) Coordinate all technology survey responses;

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

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

PROGRAM NARRATIVE

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

Information Technology Services   3 - STRATEGIC SERVICES

(D) SPB Request:

The FY 2012 request to the State Personnel Board contains additional funds for needed educational benchmarks,
special compensation, and to fully fund all pins. The increase for each category will be allocated as follows:
Educational benchmarks - $3,753
Special compensation - $4,716
Fully funded pins - $34,529

PROGRAM NARRATIVE

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

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

I. Program Description:

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

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

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

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

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

II. Program Objective:

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

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

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

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

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

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

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

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

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

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

(11) Deploy and maintain enterprise application systems for ITS to support ITS business functions and to pilot technologies for use in other state agencies.

Activities for the current fiscal year include:

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

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

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

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

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

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

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

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

(7) Coordinating ITS services for customer agencies;

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

(9) Performing IT staffing studies for customer agencies;

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

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

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

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

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

(3) Engaging an independent government procurement expert to conduct an audit of ITS' procurement practices and make recommendations on best practices in public procurement;

(4) Developing, publishing, evaluating, and negotiating contracts for RFPs for mission-critical applications for state government;

(5) Expanding availability of IT procurement information via the Internet, including redesigning the ITS CP-1 Acquisition Approval process to accommodate contract uploads for Transparency Mississippi;

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

(7) 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;

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

(9) Developing strong protective contracts for IT acquisitions and assisting the customer in the monitoring and

PROGRAM NARRATIVE

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

enforcement of these contracts, including mediation and resolution of contract issues;

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

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

(12) Providing formal classroom training to customers on the procurement process; and

(13) Providing project management and technical expertise in support of the procurement and contracting phases of the radio tower construction project.

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

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) SPB Request:

The FY 2012 request to the State Personnel Board contains additional funds for needed reallocations, educational benchmarks special compensation, and to fully fund all pins. The increase for each category will be allocated as follows:

Reallocation of current positions - $33,166

Educational benchmarks - $26,056

Special compensation - $22,347

Fully funded pins - $163,631

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
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Information Technology Services   5 - EDUCATION
AGENCY NAME   PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease

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

(D) SPB Request:

The FY 2012 request to the State Personnel Board contains additional funds for needed special compensation and to fully fund all pins. The increase for each category will be allocated as follows:
Special compensation - $860
Fully funded pins - $6,298

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

I. Program Description:

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

II. Program Objective:

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

Activities and expected outcomes during the current fiscal year include:

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

(2) Supporting 19,020 telephone lines to state government agencies and institutions. These services include Centrex lines, business/residential lines, DLS, and Capitol Complex PBX lines. Services provided include, but are not limited to local and long distance calling, network administration, authorization code security administration, add/move/change order processing, outside vendor interface, equipment consultation, training, and complex telephone bill analysis;

(3) Providing voice mail services to 5647 users comprised of 5167 Modular Messenger users in the Capitol Complex and 480 AT&T Memory Call users across the state. Voice mail provides a 24-hour message center, custom call routing, information center mailboxes and automated attendants. The new Modular Messenger voice mail system serving the Capitol Complex offers advanced telecommunications solutions to client agencies. Agencies are able to address the needs of the citizens of Mississippi using applications such as Automatic Call Distribution (ACD);

(4) Administering two (2) large Centrex systems in Jackson and sixty-four (64) regional Centrex systems located throughout the state. Ten (10) additional regional Centrex nodes are planned in the state to provide enhanced communications services to state agencies at a reduced cost;

(5) 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;

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

(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) Enhancing the MySoft telecom management system for on-line service requests, electronic customer billing, and inventory management. The system provides customer access to voice and data billing and inventory information. The system now integrates the equipment inventory within a GIS application to better track and manage state resources and

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

provide customers with an on-line electronic service order entry interface known as shopping cart;

(10) 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;

(11) 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;

(12) 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;

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

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

(15) Designing, implementing and maintaining a statewide calling card program, which reduces the long distance rate and the surcharge applied to calling card calls. Approximately 2428 calling cards are issued to state government users. Calling card usage will continue to diminish greatly as more customers use cellular phones for business calls while traveling abroad;

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

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

(17) Maintaining contracts for telecommunications services and products to support local access, firewall and filtering services, MPLS and Internet access. Local access speeds vary from 64,000 bps to 10,000,000,000 bps. Internet capacity is currently staged at 2,563,000,000 bps;

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

(19) Staffing a fulltime Network Operations Center (NOC) from 8 to 5, Monday through Friday and providing

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Information Technology Services   6 - TELECOMMUNICATIONS SERVICES

AGENCY NAME   PROGRAM NAME

after-hours and weekend engineering support 24x7x365; and

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

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) SPB Request:

The FY 2012 request to the State Personnel Board contains additional funds for needed reallocations, educational benchmarks special compensation, and to fully fund all pins. The increase for each category will be allocated as follows:
Reallocation of current positions - $24,431
Educational benchmarks - $11,325
Special compensation - $17,779
Fully funded pins - $130,187

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) New Customer Expansion:

The FY 2012 request for contractual services includes additional funding of $1,329,695. The economic impact being experienced by the State has caused many governing authorities and agencies outside of ITS purview to seek better pricing and enhanced services opportunities. The State contract for telecommunications services awarded through RFP 4000 allows participation by these non-state government entities. The requested increase in contractual services will allow the necessary spending authority to add city/county governments, Army National Guard, and other governmental authorities to the state contract. This will provide these governmental entities with access to a long term purchasing contract and better pricing (reduced costs) to the state through volume discounts.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
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Information Technology Services | 7 - ELECTRONIC GOVERNMENT SERVICES
AGENCY NAME | PROGRAM NAME

I. Program Description:

The ITS E-Government initiative maintains a focus on enhancing E-Government across Mississippi State Government.
This covers activities in Strategic Services, 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) Hold periodic E-Government status meetings;

(2) Assist agencies in E-Government activities;

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

(4) Enhance the Mississippi.gov portal; and

(6) Enhance E-Government applications as requested.

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

I. Program Description:

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

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

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

(3) Providing ongoing management of security operations;

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

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

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

II. Program Objective:

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

Activities and expected outcomes during the current fiscal year include:

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

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

(3) Establish an annual information security conference to focus on education and awareness of security-related challenges and current security trends and topics, as well as provide agency staff the opportunity to see and talk to security vendors about their specific products and services;

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

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

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

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

(8) Enhance incident reporting to provide automated reporting capabilities and better executive level reports from the resulting data; and

PROGRAM NARRATIVE

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

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease

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

(D) SPB Request:

The FY 2012 request to the State Personnel Board contains additional funds for needed educational benchmarks,
special compensation, and to fully fund all pins. The increase for each category will be allocated as follows:
Educational benchmarks - $1,540
Special compensation - $1,393
Fully funded pins - $10,196

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
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Information Technology Services   1 - ADMINISTRATION
AGENCY NAME   PROGRAM NAME

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

		FY 2010 ACTUAL	FY 2011 ESTIMATED	FY 2012 PROJECTED
1	Customers (internal ITS service areas) satisfaction (%)	95.00	95.00	95.00

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

		FY 2010 ACTUAL	FY 2011 ESTIMATED	FY 2012 PROJECTED
1	Actions/Requests processed within designated time frames (%)	95.00	95.00	95.00

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

		FY 2010 ACTUAL	FY 2011 ESTIMATED	FY 2012 PROJECTED
1	Improve turnaround of actions/requests processed by 2% (% improved)	1.95	2.45	2.75

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Information Technology Services

2 - DATA SERVICES

AGENCY NAME   PROGRAM NAME

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

		FY 2010 ACTUAL	FY 2011 ESTIMATED	FY 2012 PROJECTED
1	System Availability (mainframe) (%)	99.99	99.98	99.98
2	System Availability (portal) (%)	99.50	99.50	99.50
3	Average Internal Response Time (mainframe) (sub-second)	0.10	0.10	0.10
4	Average Internal Response Time (portal) (second)	0.50	0.50	0.50
5	Number online portal applications	21.00	21.00	21.00
6	Monthly visits to state portal	461,608.00	400,000.00	400,000.00
7	Hours Processors Busy	12,462.00	9,000.00	9,000.00

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

		FY 2010 ACTUAL	FY 2011 ESTIMATED	FY 2012 PROJECTED
1	Average Cost/hour CPU	1,989.00	1,600.00	1,600.00
2	Cost On-Line Storage (tenthousandths of a dollar per track hour)	0.01	0.01	0.01
3	Cost of Tape Storage (dollars per tape)	0.92	1.50	1.50
4	Cost of Web Site (month) *	20.00	20.00	20.00
5	Cost for Web Application (month) *	150.00	150.00	150.00

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

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

		FY 2010 ACTUAL	FY 2011 ESTIMATED	FY 2012 PROJECTED
1	Maintain mainframe system availability to 99.9%	99.99	99.90	99.90
2	Decrease cost of CPU processor time by 5%	5.00	5.00	5.00
3	Decrease cost of on-line storage by 3%	3.00	3.00	3.00
4	Increase portal system availability to 99.80%	99.80	99.80	99.80
5	Increase number of Web applications on portal	1.00	1.00	1.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

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Information Technology Services

AGENCY NAME

3 - STRATEGIC SERVICES

PROGRAM NAME

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

		FY 2010 ACTUAL	FY 2011 ESTIMATED	FY 2012 PROJECTED
1	Production of Strategic Master Plan, Identify strategic plans for all agencies (1 = achieved)	1.00	1.00	1.00
2	Production of Infrastructure and Architecture Plan (1 = achieved)	1.00	1.00	1.00
3	Management of Emerging Technology research projects (1=Achieved)	1.00	1.00	1.00
4	Coordination of E-Rate (1=Achieved)	1.00	1.00	1.00
5	Coordination of HIE Initiative (1=Achieved)	1.00	1.00	1.00
6	Coordination of Rural Health Pilot Program (1=Achieved)	0.20	0.55	0.75
7	Facilitation of the ongoing development of GIS Business Plan (1=Achieved)	0.45	0.65	0.75
8	Coordination technology survey responses (1=Achieved)	1.00	1.00	1.00
9	Manage agency-wide content management effort (1=Achieved)	1.00	1.00	1.00
10	Production of agency Business Continuity Plan (1=Achieved)	1.00	1.00	1.00
11	Management of Policy, Standards and Guidelines Program (1=Achieved)	1.00	1.00	1.00
12	Coordination of Broadband Mapping and Planning Program (1=Achieved)	1.00	1.00	1.00

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

		FY 2010 ACTUAL	FY 2011 ESTIMATED	FY 2012 PROJECTED
1	Number of planning hours provided to agencies/institutions	1,950.00	1,950.00	1,950.00
2	Percentage of agencies contacted to offer planning assistance (%)	100.00	100.00	100.00

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

		FY 2010 ACTUAL	FY 2011 ESTIMATED	FY 2012 PROJECTED
1	Attain funding for 95% of projects appearing in the Infrastructure Plan (1 = achieved)	1.00	1.00	1.00
2	Received IT Plans from 95% of agencies. (%)	95.00	95.00	95.00
3	Accomplish error-free publication of Strategic Master Plan, and complete government-wide distribution (1=Achieved)	1.00	1.00	1.00
4	Accomplish error-free publication of Infrastructure and Architecture Plan, and achieve government-wide distribution (1=Achieved)	1.00	1.00	1.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Information Technology Services		3 - STRATEGIC SERVICES		
AGENCY NAME			PROGRAM NAME	
5	Realize significant progress on all on-going Emerging Technology research projects (1=Achieved)	1.00	1.00	1.00
6	Realize 95%-100% statewide coordination of E-Rate (1=Achieved)	1.00	1.00	1.00
7	Achieve initiation of the ARRA Statewide Health Information Network Project (1=Achieved)	0.75	0.85	0.95
8	Accomplish the initiation of development for the GIS Business Plan (1=Achieved)	0.45	0.65	0.75
9	Achieve consistently high ratings for all technology surveys completed (1=Achieved)	1.00	1.00	1.00
10	Complete agency-wide content management process documentation (1=Achieved)	1.00	1.00	1.00
11	Accomplish error-free publication of agency Business Continuity Plan (1=Achieved)	1.00	1.00	1.00
12	Accomplish a full review of the Policy, Standards and Guidelines Program (1=Achieved)	1.00	1.00	1.00
13	Achieve initiation of the ARRA Statewide Broadband Mapping and Planning Project (1=Achieved)	0.75	0.85	0.95

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
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Information Technology Services	4 - INFORMATION SYSTEM SERVICES
AGENCY NAME	PROGRAM NAME

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

		FY 2010 ACTUAL	FY 2011 ESTIMATED	FY 2012 PROJECTED
1	Letters of Configuration issued	35.00	40.00	40.00
2	Project contracts executed	263.00	230.00	230.00
3	RFPs issued	29.00	25.00	25.00
4	CP-1 Purchase Approvals issued	529.00	400.00	400.00
5	Application Development Hours: external customers	18,919.00	18,000.00	18,000.00
6	Application Development Hours: ITS	4,654.00	4,000.00	4,000.00
7	MS.Gov Portal Support Hours	1,050.00	2,000.00	3,000.00

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

		FY 2010 ACTUAL	FY 2011 ESTIMATED	FY 2012 PROJECTED
1	Average consulting project hours per technology consultant	1,655.20	1,664.00	1,664.00
2	% Division employees at billable hour goal (%)	83.87	90.00	90.00
3	Maximum billing rate for Senior Technology Consultants (10 or more years IT experience)	80.00	80.00	80.00
4	% uptime for ITS LAN (%)	98.78	99.00	99.00

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

		FY 2010 ACTUAL	FY 2011 ESTIMATED	FY 2012 PROJECTED
1	Develop and deploy effective web-enabled applications for ITS customers (1 = achieved)	1.00	1.00	1.00
2	Publish all RFPs & RFP process status information on the Internet (1 = achieved)	1.00	1.00	1.00
3	Conduct timely post-procurement reviews with all vendors requesting them. (1 = achieved)	1.00	1.00	1.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Information Technology Services	5 - EDUCATION
AGENCY NAME	PROGRAM NAME

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

		FY 2010 ACTUAL	FY 2011 ESTIMATED	FY 2012 PROJECTED
1	Number of classes taught.	225.00	229.00	240.00
2	Number of students.	2,126.00	2,125.00	2,175.00
3	Number of agencies participating.	77.00	80.00	85.00

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 2010 ACTUAL	FY 2011 ESTIMATED	FY 2012 PROJECTED
1	Average cost per student.	368.22	375.00	385.00

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 2010 ACTUAL	FY 2011 ESTIMATED	FY 2012 PROJECTED
1	Increase the number of course offerings by 8 to keep pace with new technology. (1 = achieved)	1.00	1.00	1.00
2	Meet client expectations as measured by ITS Course Evaluation Forms. (1=achieved)	1.00	1.00	1.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Information Technology Services	6 - TELECOMMUNICATIONS SERVICES
AGENCY NAME	PROGRAM NAME

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

		FY 2010 ACTUAL	FY 2011 ESTIMATED	FY 2012 PROJECTED
1	Number of telephone lines provided.	19,020.00	19,750.00	19,750.00
2	Number of long distance minutes processed.	20,968,585.00	22,000,000.00	22,000,000.00
3	Number of calling card calls.	19,893.00	17,000.00	15,000.00
4	Minutes of usage-calling card calls.	79,246.00	70,000.00	65,000.00
5	Number of 800 numbers provided.	436.00	440.00	440.00
6	Minutes of usage-inbound to 800 numbers.	31,261,170.00	30,000,000.00	30,000,000.00
7	Grade of Service for PBX and Centrex trunking at P.01 or greater. (%)	99.90	99.90	99.90
8	Telecommunications system availability. (%)	99.99	99.99	99.99
9	Internet Availability. (%)	99.90	99.90	99.90
10	Average WAN Response Time. (millisecond)	130.00	130.00	130.00
11	Average CAN Response Time. (millisecond)	50.00	50.00	50.00
12	Average Usage vs Capacity Internet. (%)	75.00	65.00	65.00
13	Number of WAN sites installed.	996.00	1,025.00	1,025.00
14	Number of agencies on campus network.	41.00	44.00	44.00

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

		FY 2010 ACTUAL	FY 2011 ESTIMATED	FY 2012 PROJECTED
1	Average cost per line-G3R.	13.00	13.00	13.00
2	Cost per long distance minute-Direct dial.	0.03	0.03	0.03
3	Cost per call-surcharge calling cards.	0.25	0.25	0.25
4	Cost per minute-calling card calls.	0.09	0.09	0.09
5	Cost per minute-incoming calls to 800#.	0.03	0.03	0.03
6	Average Cost/Mbit internet access (month).	50.00	40.00	40.00
7	Average Cost Wide Area Network Connection.	425.00	425.00	425.00
8	Average Cost Capitol Complex Connection.	1,350.00	1,350.00	1,350.00

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

		FY 2010 ACTUAL	FY 2011 ESTIMATED	FY 2012 PROJECTED
1	Provide telephone line service 15% below other competitive providers. The average business line charge is $45 per month by BellSouth. (% lower)	71.00	71.00	71.00
2	Provide long distance service 15% below other competitive providers. The average volume business customer will pay $.15	80.00	80.00	80.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Planning Act of 1994

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

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

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

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

		FY 2010 ACTUAL	FY 2011 ESTIMATED	FY 2012 PROJECTED
1	Maintain portal business model (review and update the portal business model to enhance revenue) (1 = achieved)	1.00	1.00	1.00
2	Conduct E-Gov Applications Development (Identify and develop new applications) (1 = achieved)	1.00	1.00	1.00
3	Number of major improvements in E-Government Infrastructure or Services.	6.00	5.00	5.00

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

		FY 2010 ACTUAL	FY 2011 ESTIMATED	FY 2012 PROJECTED
1	Increase in revenue for E-Gov. (percentage)	0.00	23.00	16.00
2	Number of applications developed	13.00	5.00	5.00

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 2010 ACTUAL	FY 2011 ESTIMATED	FY 2012 PROJECTED
1	Increase number of government services available online. (number)	13.00	10.00	10.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

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

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

		FY 2010 ACTUAL	FY 2011 ESTIMATED	FY 2012 PROJECTED
1	Percentage of identified information security breaches that are remediated (percent)	100.00	90.00	90.00
2	Number of Security scans performed (number)	2.00	25.00	25.00
3	Number of Information Security Awareness training sessions (number)	10.00	15.00	15.00
4	Review and update Security policy no less than semi-annually (1=achieved)	1.00	1.00	1.00

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

		FY 2010 ACTUAL	FY 2011 ESTIMATED	FY 2012 PROJECTED
1	Average cost of security scans completed	10,000.00	15,000.00	15,000.00
2	Total hours of Information Security Awareness training	90.00	100.00	120.00

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 2010 ACTUAL	FY 2011 ESTIMATED	FY 2012 PROJECTED
1	Decrease or maintain the number of successful security breaches per year. (1 = achieved)	1.00	1.00	1.00
2	Maintain the minimum or increase the number of training sessions for Information Security awareness (1 = achieved)	1.00	1.00	1.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Information Technology Services

		Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
		Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) ADMINISTRATION					
	GENERAL				
	ST.SUPPORT SPECIAL				
	FEDERAL				
	OTHER SPECIAL	2,015,962		2,015,962	
	TOTAL	**2,015,962**		**2,015,962**	
Narrative Explanation:					
Program Name: (2) DATA SERVICES					
	GENERAL				
	ST.SUPPORT SPECIAL				
	FEDERAL				
	OTHER SPECIAL	10,284,724		10,284,724	
	TOTAL	**10,284,724**		**10,284,724**	
Narrative Explanation:					
Program Name: (3) STRATEGIC SERVICES					
	GENERAL				
	ST.SUPPORT SPECIAL				
	FEDERAL				
	OTHER SPECIAL	811,277		811,277	
	TOTAL	**811,277**		**811,277**	
Narrative Explanation:					
Program Name: (4) INFORMATION SYSTEM SERVICES					
	GENERAL				
	ST.SUPPORT SPECIAL				
	FEDERAL				
	OTHER SPECIAL	4,187,118		4,187,118	
	TOTAL	**4,187,118**		**4,187,118**	
Narrative Explanation:					

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Information Technology Services

		Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
		Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name:	(5) EDUCATION				
	GENERAL				
	ST.SUPPORT SPECIAL				
	FEDERAL				
	OTHER SPECIAL	523,842		523,842	
	TOTAL	**523,842**		**523,842**	
Narrative Explanation:					
Program Name:	(6) TELECOMMUNICATIONS SERVICES				
	GENERAL				
	ST.SUPPORT SPECIAL				
	FEDERAL				
	OTHER SPECIAL	16,664,470		16,664,470	
	TOTAL	**16,664,470**		**16,664,470**	
Narrative Explanation:					
Program Name:	(7) ELECTRONIC GOVERNMENT SERVICES				
	GENERAL				
	ST.SUPPORT SPECIAL				
	FEDERAL				
	OTHER SPECIAL	300,000		300,000	
	TOTAL	**300,000**		**300,000**	
Narrative Explanation:					
Program Name:	(8) INFORMATION SECURITY SERVICES				
	GENERAL				
	ST.SUPPORT SPECIAL				
	FEDERAL				
	OTHER SPECIAL	459,733		459,733	
	TOTAL	**459,733**		**459,733**	
Narrative Explanation:					
SUMMARY OF ALL PROGRAMS					
	GENERAL				
	ST.SUPPORT SPECIAL				
	FEDERAL				
	OTHER SPECIAL	35,247,126		35,247,126	
	TOTAL	**35,247,126**		**35,247,126**	

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 FY2011

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

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

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

   Code Section 25-53-7

*If Executive Order, please attach copy.

Information Technology Services
    Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	8,919	14,623	16,837
61030 Travel Related Registration	350	425	550
TOTAL (A)	**9,269**	**15,048**	**17,387**
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	6,000	8,650	6,220
61180 Transportation of Goods Resale	918	1,671	1,703
61190 Transportation of Goods Not for Resale	4,546	4,385	5,836
61210 Electricity		393,172	579,257
61220 Gas		60,199	76,096
61230 Water & Sewer		12,941	13,584
TOTAL (B)	**11,464**	**481,018**	**682,696**
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	2,756	3,015	2,963
TOTAL (C)	**2,756**	**3,015**	**2,963**
D. RENTS (61400-61499)			
61410 Rental of Records Storage Space	1,783	1,922	2,074
61440 Rental of Office Equipment	22,124	24,864	40,256
61460 Rental of Other Equipment		6,914	5,483
61470 Capitol Facilities - Rental	474,792	297,417	164,586
61480 Exhibits, Displays & Conference Rooms	816	1,356	1,737
61490 Other Rental	1,219	1,290	1,311
TOTAL (D)	**500,734**	**333,763**	**215,447**
E. REPAIRS & SERVICES (61500-61599)			
61500 Repairing and Servicing Grounds, Walks, Fences & Lots		13,851	16,964
61520 Repair & Service Buildings	23,233	63,274	86,149
61540 Repair & Service Passenger Vehicles		943	1,181
61541 Maintenance of Vehicles	972	798	872
61550 Repair & Service Office Equipment & Furniture	370	623	475
61590 Repair Misc Equipment	18,347	18,082	20,006
TOTAL (E)	**42,922**	**97,571**	**125,647**
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering Services	710	1,012	1,117
61615 SAAS Fees	96,588	103,283	103,283
61616 MMRS Fees	79,626	94,329	94,329
61620 Audit Fees	1,076	4,247	5,119
61622 Accounting Fees-GAAP Prep	8,500	10,500	13,500
61631 Legal Fees	110,363	110,363	110,363
61650 State Personnel Board Fees	21,280	19,304	21,280
61651 Personnel Services Contracts PSCRB	108,607	311,500	333,925
61658 Personnel Service Contracts - SPAHRS	247,984	238,183	262,875
61683 Contract Worker-SPAHRS Matching Amounts	18,962	17,149	17,966
61690 Other Fees & Services	520,361	5,738	5,245
TOTAL (F)	**1,214,057**	**915,608**	**969,002**

Information Technology Services
     Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions	5,333	6,725	6,314
61710 Insurance and Fidelity Bonds	5,213	5,215	5,215
61715 Insurance Computer Equipment ITS	29,466		
61720 Membership Dues	16,441	15,938	16,011
61721 Subscriptions - Technical	79	62	56
61800 Procurement Card (Services)	1,555	2,432	2,615
TOTAL (G)	**58,087**	**30,372**	**30,211**
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	1,888,628	1,903,235	2,229,170
61905 IS Professional Fees - ITS	35,235	36,415	38,045
61913 Install IS & Telecom Hardware	158,647		
61914 IS Training/Education Other	259,820	263,805	270,165
61915 IS Training/Education - ITS	58,397	62,710	65,528
61917 Service Charges to State Data Center	45,781	58,008	66,684
61920 Internet or Appl Service Prov	127,247	492,919	561,526
61921 Software Acquistion and Installation	1,009,538	4,090,758	4,912,147
61922 Basic Telephone Monthly - Outside Vendor	3,127,312	3,591,951	4,655,227
61923 Basic Telephone Monthly - ITS	74,056	78,016	87,918
61924 Long Distance Charges - Outside Vendor	1,307,817	1,391,148	1,644,224
61925 Long Distance Charges - ITS	3,023	2,802	3,399
61928 Public Network Access Charges - Outside Vendor	1,180,373	1,184,543	1,299,637
61930 Private Data Line - ITS	5,734,755	5,746,734	6,211,496
61938 Pager Usage	738	727	719
61939 Cellular Usage Time - Outside Vendor	22,664	19,887	20,062
61942 Off-site Storage of IS Software and Data	101		
61961 Maint/Repair of IS Equip	2,309,714	2,609,134	2,687,615
61962 Maint/Repair of Telephone Systems - ITS	2,168		
61963 Maint/Repair Communication Systems-Outside Vendor	12,752		
61964 Maint/Repair of Telephone Systems	568,661		
61980 IS Software Maint-Outside Vendor	3,684,388		
61989 Telecom Sfwr Maint-Outside Vendor	200,435		
TOTAL (H)	**21,812,250**	**21,532,792**	**24,753,562**
I. OTHER (61991-61999)			
61998 Prior Year Expense	14,442	11,961	10,224
TOTAL (I)	**14,442**	**11,961**	**10,224**
GRAND TOTAL *(Enter on Line I-B of Form MBR-1)*	**23,665,981**	**23,421,148**	**26,807,139**
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	23,665,981	23,421,148	26,807,139
TOTAL FUNDS	**23,665,981**	**23,421,148**	**26,807,139**

State of Mississippi
Form MBR-1-C

Information Technology Services
     Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62060 Paints, Preservatives, Striping materials	163	227	239
Total (A)	**163**	**227**	**239**
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding	894	1,601	1,796
62120 Duplication & Reproduction Supplies	3,748	4,724	4,887
62130 Office Supplies & Materials	3,777	8,533	5,808
62140 Paper Supplies	9,732	12,226	12,987
62150 Maps, Manuals, Library Books, Films	18,411	24,446	26,957
62160 Office Equipment (not capital outlay)	271	627	738
Total (B)	**36,833**	**52,157**	**53,173**
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	3,397	3,991	4,358
62211 Fuels - Diesel	9,688	25,003	26,894
62241 Tires and Tubes - Truck	404	852	852
62252 Expend Repair & Replace Air Conditioner			
62271 Repair of Comm Systems, Parts	126,149		
62290 Other Equipment Repair Parts, Supplies & Accessories	3,200	5,717	5,827
Total (C)	**142,838**	**35,563**	**37,931**
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62350 Classroom Instructor Materials			
Total (D)			
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	8,257	9,232	9,776
62430 Small Tools	2,950	4,305	2,111
62450 Janitor Supplies and Cleaning Agents	118	10,716	11,887
62475 Food for Business Meetings	824	919	967
62530 Uniforms & Wearing Apparel	451		
62555 IS Equipment Repair Parts	12,971	136,017	130,255
62590 Other Supplies & Materials	15,186	17,026	21,543
62595 Other Equipment	3,224	5,713	6,997
62800 Procurement Card (Commodities)	23,181	25,882	24,014
62994 Petty Cash - Commodities	947	2,243	1,107
62998 Prior Year - Commodities	29		
Total (E)	**68,138**	**212,053**	**208,657**
GRAND TOTAL (A, B, C, D & E) *(Enter on Line I-C of Form MBR-1)*	**247,972**	**300,000**	**300,000**
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	247,972	300,000	300,000
TOTAL FUNDS	**247,972**	**300,000**	**300,000**

SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT

Information Technology Services
_____
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
639XX Other			
TOTAL (C)			
GRAND TOTAL _(Enter on Line I-D-1 of Form MBR-1)_			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT

Information Technology Services
_____
Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	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)			15	50,000			
TOTAL (C)				**50,000**			
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Computers-Desktop PC	4	1,796					
Computers - Laptop (R)			5	6,000	1	1,200	1,200
Data Center Disk Storage (N/R)			1	150,000			
LAN File Servers (R)	2	227,544					
LAN Network Devices (N/R)			2	121,000	1	1,500	1,500
LAN Printers (R)	1	880					
LAN Security Mgt Upgrade (R)					2	11,500	23,000
Mainframe Battery Backup / generators / ups (N/R)							
Mainframe Computer/Upgrades (N/R)	3	46,148	1	226,938	1	253,604	253,604
Mainframe Disk Storage (N)							
Network Devices(Backbone) - Routers (R)	5	145,510					
Remote Access Equipment (N)			1	50,000			
Server - Blade, Switches, Racks, Chasis (N/R)	7	98,006	6	382,000	5	40,600	203,000
Telephone System (N/R)							
Voice Mail System/Upgrades (R)	9	172,835					
WAN Upgrade (R)	5	35,319					
GIS Laser Station (N)	1	28,859					
UPS (R)	2	18,965					
Data Encryption Technology (N)					1	200,000	200,000
IS Equipment - Storage Infrastructure Backup							
REL Infrastructure for Disaster Recovery (N)							
PIX Firewall (N/R)					4	32,915	131,660
E911 Communications Equipment (N)					1	70,000	70,000
Open Systems - AIX, Microsoft SQL Server DB (R)					2	61,335	122,670
Server - GIS (N)			1	100,000			
Microsoft Exchange Email (N)							
Intrusion Prevention Systems (R)					1	21,436	21,436
Authentication Systems (R)					1	20,434	20,434
VPN Concentrator (R)					1	37,434	37,434
Monitors (R)	2	4,639					
Scanner Box (N)	2	3,790					
TOTAL (D)		**784,291**		**1,035,938**			**1,085,938**
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases	1	41,706					
TOTAL (E)		**41,706**					
F. OTHER EQUIPMENT							
63490 Other Equipment	1	7,873					
TOTAL (F)		**7,873**					

SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED

Information Technology Services
    Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
GRAND TOTAL *(Enter on Line I-D-2 of Form MBR-1)*		**833,870**		**1,085,938**			**1,085,938**
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		833,870		1,085,938			1,085,938
TOTAL FUNDS		**833,870**		**1,085,938**			**1,085,938**

SCHEDULE D-3
PASSENGER/WORK VEHICLES

Information Technology Services
_____
     Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2010	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)	1		16,587				
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)	4						
63400 Other Vehicles							
TOTAL (A)	**5**		**16,587**				
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL _(Enter on Line I-D-3 of Form MBR-1)_			**16,587**				
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			16,587				
TOTAL FUNDS			**16,587**				

SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES

Information Technology Services
    Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry	40	6	825	10	5,000	10	5,000
Total (C)	**40**	**6**	**825**	**10**	**5,000**	**10**	**5,000**
GRAND TOTAL *(Enter on Line I-D-4 of Form MBR-1)*			**825**		**5,000**		**5,000**
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			825		5,000		5,000
TOTAL FUNDS			**825**		**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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040　Interest on Lease Purchases	2,764		
TOTAL (D)	**2,764**		
E. OTHER (66000-89999)			
78120 Vehicle Inspection Stickers	5		
89150 Transfer to Other Funds			
TOTAL (E)	**5**		
GRAND TOTAL *(Enter on Line I-E of Form MBR-1)*	2,769		
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,769		
TOTAL FUNDS	**2,769**		

Information Technology Services
    Name of Agency

I. STATUTORY AUTHORITY

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

II. MISSION OF INFORMATION TECHNOLOGY SERVICES (ITS)

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

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

III. EXPLANATION AND JUSTIFICATION OF BUDGET REQUEST

The FY 2012 budget presents a request for special fund spending authority (self-generated funds) for ITS and represents needed spending authority for continuation of the operations of ITS including electronic government services. ITS has a documented record of providing professional information system 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 2012 budget request, each program used the FY 2011 appropriation as its baseline. Additions to the FY 2011 major categories represent expanding programs or services anticipated in FY 2012.

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 many of the federally driven projects, many federal dollars would not be available to the state. The spending authority of ITS must be adequate to respond to the requests of the agencies and institutions, whether ITS is actually providing the service or locating a suitable private vendor for the agency or institution.

A. PERSONAL SERVICES

1. Salaries, Wages, and Fringe Benefits

The requested base amount for salaries, wages, and fringe benefits, $11,125,309.00, is for the continuation of the positions authorized for FY 2011 and is based on the State Personnel Board manpower projection produced in July 2010. There is an overall increase in this category of 7.81%. Increases requested for FY 2012 are for special compensation, educational benchmarks, reallocations, and to fully fund all pins. This additional compensation of $806,269.00 is requested to provide funding for the special compensation plan authorized for information technology

Information Technology Services
     Name of Agency

professionals; to provide for educational benchmark awards for employees who expect to achieve the designations of Certified Supervisory Manager (CSM), the Certified Public Manager (CPM), Training/Development Certifications, for reallocation of some positions, and to fully fund all pins.

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

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

2. Travel and Subsistence

The FY 2012 request for Travel and Subsistence spending authority represents no change overall from that authorized for FY 2011. 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 2012, ITS anticipates no increased needs in this category.

a. In-State Travel

Since ITS provides assistance to agencies, universities, junior and community colleges, and local municipalities, in-state travel is required. Much of the full-time, permanent 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 economize on travel costs by traveling together.

ITS requests a decrease in spending authority of $442.00 for in-state travel in FY 2012, from that authorized in FY 2011. 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 systems needs at a substantial cost savings for the state.

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

b. Out-of-State Travel

ITS requests an increase in spending authority of $442.00 for out-of-state travel in FY 2012 over that authorized in FY 2011. The FY 2012 budget request represents airfare, meals, and lodging.

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

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

Information Technology Services
      Name of Agency

because the only education and training opportunities available to many agencies and political subdivisions is that which they receive from the ITS staff.

In addition to the education and training requirements for the ITS staff, out-of-state travel is also required for ITS to represent the state in the National Association of State Chief Information Officers (formerly NASIRE), the National Association of State Technology Directors, the American Academy of Certified Public Managers, and the National Institute of Governmental Purchasing. 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

This budget category includes payments for basic services such as office space leases, building maintenance and utilities, statewide accounting and human resource systems, and legal services. Spending authority in this category will be used primarily for telecommunication networks, data networks, software license, software and hardware maintenance, technical consulting, and instructor fees.

ITS requests an increase in spending authority of $3,385,991.00 in the FY 2012 budget for contractual services over that authorized for FY 2011. This increase can be attributed to the following three primary factors: 1.) In FY 2012, ITS plans to continue activities in order to provide networking services (telecommunications circuits, router maintenance, state backbone, and internet) to state entities, but will expand services to non-state government entities, such as the Army National Guard and city/county governments, through the State's telecommunications contract awarded under RFP 4000. 2.) ITS expects an increase in participation to leverage the IT infrastructure investment as we migrate into the new State Data Center. This increase in participation will transfer the costs to the ITS budget, from the using agencies, at a net cost reduction to the State. The University Medical Center is one example of an entity that is considering moving critical applications into the new Data Center. 3.) Facility-related expenses will increase as ITS migrates into the new Data Center. The increased costs will include utility, security, janitorial, and grounds maintenance. These additional costs will support the new state of the art, hardened Data Center equipped with redundancy that will protect the State's critical applications.

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

C. COMMODITIES

The commodities budget for FY 2012 reflects no change from that authorized for FY 2011. The spending authority in this budget category will be used for general office supplies as well as supplies specific to the different ITS divisions. The ITS Telecommunications Division provides telephone installation services requiring supplies such as copper wiring, wiring harnesses and telephone sets which will be purchased in this budget category. The Data Services Division is charged with the responsibility for securing large volumes of data and must maintain a library of storage tapes. The Education Services Division organizes training classes which include providing classroom materials, such as books and training manuals. ITS foresees no immediate need to request additional spending authority for this category in FY 2012, 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.

Information Technology Services
     Name of Agency

D. CAPITAL OUTLAY

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

1. Other Than Equipment

The other than equipment category for FY 2012 is zero.

2. Equipment

The FY 2012 budget request for equipment will remain unchanged from that authorized for FY 2011. In FY 2012 ITS will continue to monitor and upgrade the State's primary equipment infrastructure that is housed in the State Data Center based on performance needs of our customer agencies.

3. Vehicles

ITS currently owns four vehicles used to transport cable 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 are scheduled to be replaced at this time.

4. Wireless Communication Devices

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

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

E. SUBSIDIES, LOANS & GRANTS

This category represents payments of interest on equipment lease purchases and transfers to other funds. The FY2012 request will remain unchanged from FY 2011 authorization.

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

There is an increase of $4,192,260.00 in total between the FY 2011 and FY 2012 budget requests.

Information Technology Services
Name of Agency

OUT-OF-STATE TRAVEL
FISCAL YEAR 2010

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 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
VICKIE COGHLAN	NASHVILLE, TN	COMPCO CONFERENCE	690	Other
CRAIG ORGERON	WASHINGTON, DC	FCC BROADBAND PANEL	865	Other
KELLY CATCHOT	BOULDER, CO	BUSINESS RECOVERY TESTING	1,765	Other
GARY RAWSON	WASHINGTON, DC	SECA MEETING	1,129	Other
ROGER GRAVES	CHARLESTON, SC	NASTD	540	Other
GARY RAWSON	CHARLESTON, SC	NASTD	479	Other
JUANITA DENNIS	ORLANDO, FL	AACPM PROF DEV CONFERENCE	293	Other
LAWRENCE MCCALEB	BOULDER, CO	BUSINESS RECOVERY TESTING	1,145	Other
JEFFERY WHITE	WASHINGTON, DC	GARTNER SECURITY SUMMIT	1,623	Other
VICKI HELFRICH	WASHINGTON, DC	BROADBAND STRATEGY	92	Other
GARY RAWSON	WASHINGTON, DC	USAC FALL TRAINING	1,266	Other
JIMMY WEBSTER	MONTGOMERY, AL	NASTD CONFERENCE	957	Other
LORI RUTLAND	LOUISVILLE, KY	NASTD SUMMER CONFERENCE	815	Other
CHRISTOPHER NIX	TAMPA, FL	RCDD EXAM	993	Other
CRAIG ORGERON	ALEXANDRIA, VA	HIE LEADERSHIP FORUM	1,015	Other
GARY RAWSON	WASHINGTON, DC	SECA MEETING	1,901	Other
CHRISTOPHER NIX	LAS VEGAS, NV	BICSI CONFERENCE	2,882	Other
GARY RAWSON	LOUISVILLE, KY	NASTD	700	Other
MICHELE BLOCKER	AUSTIN, TX	NASCIO CONFERENCE	28	Other
GARY RAWSON	ATLANTA, GA	ROUND 2 BTOP WORKSHOP	82	Other
VICKI HELFRICH	ATLANTA, GA	ROUND 2 BTOP WORKSHOP	82	Other
DEBORAH BREAZEALE	SAN DIEGO, CA	ESRI CONFERENCE	1,010	Other
DEBORAH BRITT	NASHVILLE, TN	COMPCO CONFERENCE	711	Other
LAURA PENTECOST	CHARLESTON, SC	IT FINANCIAL MANAGEMENT CONFERENCE	1,097	Other
GARY LEBLANC	DALLAS, TX	DIVS & PASS-ID PROJECT MEETINGS	86	Other
LORI RUTLAND	CHARLESTON, SC	NASTD	575	Other
VICKI HELFRICH	DESTIN, FL	TELECOM ASSOC OF SE SUMMER SYMPOSIUM	1,246	Other
GARY LEBLANC	INDIANAPOLIS, IN	DIVS & PASS-ID PROJECT MEETINGS	48	Other
STEVEN PHELPS	BOULDER, CO	BUSINESS RECOVERY TESTING	1,160	Other
GLENN HINKLE	DULLES, VA	IMPLEMENTING CISCO QOS TRAINING	1,867	Other
CRAIG ORGERON	BIRMINGHAM, AL	BTOP WORKSHOP	164	Other
JEREMY PARSONS	BOULDER, CO	BUSINESS RECOVERY TESTING	1,202	Other
VICKI HELFRICH	CHICAGO, IL	NATL ASSOC OF REGULATORY UTILITY COMM	1,018	Other
JEREMY PARSONS	NEW ORLEANS, LA	MICROSOFT TECH CONFERENCE	1,324	Other
CRAIG ORGERON	WASHINGTON, DC	NATIONAL GOV ASSOC - HEALTH IT SEMINAR	155	Other
RICHARD MCLENDON	BOULDER, CO	BUSINESS RECOVERY TESTING	1,229	Other
JEFFREY JENNINGS	LAS VEGAS, NV	BICSI CONFERENCE	1,420	Other
ROGER GRAVES	MONTGOMERY, AL	NASTD CONFERENCE	846	Other
CRAIG ORGERON	CHARLESTON, SC	NASTD CONFERENCE	1,104	Other
VICKI HELFRICH	WASHINGTON, DC	NAT'L ASS OF REGULATORY UTIL COMM WINTER MEET	1,160	Other
ROGER GRAVES	LOUISVILLE, KY	NASTD SUMMER CONFERENCE	689	Other

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 2010 on Form
Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
BRIAN MASON	SAN DIEGO, CA	ESRI CONFERENCE	1,303	Other
		Total Out of State Travel Cost	**$38,756**	

Information Technology Services
_____
     Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering Services					
Watkins O'Gwynn PA / Woolfolk Bld Proj-Engineering		710	1,012	1,117	Other
Comp. Rate: $710/Job					
TOTAL 61610 Engineering Services		**710**	**1,012**	**1,117**	
61615 SAAS Fees					
SAAS Fees - DFA / Administrative Support		96,588	103,283	103,283	Other
Comp. Rate: $96,588/Year					
TOTAL 61615 SAAS Fees		**96,588**	**103,283**	**103,283**	
61616 MMRS Fees					
MMRS Fees / Administrative Support		79,626	94,329	94,329	Other
Comp. Rate: $79,626/Year					
TOTAL 61616 MMRS Fees		**79,626**	**94,329**	**94,329**	
61620 Audit Fees					
Dept of Audit Fees / Audit Services		1,076	4,247	5,119	Other
Comp. Rate: $30.00/Hr.					
TOTAL 61620 Audit Fees		**1,076**	**4,247**	**5,119**	
61622 Accounting Fees-GAAP Prep					
Russell Ferguson / GAAP/Accounting Services	Y	8,500	10,500	13,500	Other
Comp. Rate: $8,500/Yr					
TOTAL 61622 Accounting Fees-GAAP Prep		**8,500**	**10,500**	**13,500**	
61631 Legal Fees					
Legal- Attorney General / Legal Services		110,363	110,363	110,363	Other
Comp. Rate: $110,363/Year					
TOTAL 61631 Legal Fees		**110,363**	**110,363**	**110,363**	
61650 State Personnel Board Fees					
State Personnel Board Fees / Administrative Support		21,280	19,304	21,280	Other
Comp. Rate: $140.00/Pin					
TOTAL 61650 State Personnel Board Fees		**21,280**	**19,304**	**21,280**	
61651 Personnel Services Contracts PSCRB					
Melinda Bledsoe / Management Consulting	Y	5,520			Other
Comp. Rate: $30/Hour					
Maximus Inc / Cost Allocation/Recovery Planning		44,995	45,000	48,000	Other
Comp. Rate: $44,995/Year					
Whitten Group PA / Management Consulting		3,092	5,000	6,300	Other
Comp. Rate: $140/Hour					
Janitorial Services / Janitorial Services			80,000	92,000	Other
Comp. Rate: $80,000/Year					
Building Security / Building Security		30,000	125,000	135,000	Other
Comp. Rate: $30,000/Year					
Michael Asner Consulting / Procurement Processes Audit		25,000			Other
Comp. Rate: $25,000/Job					
Landscaping Services / Landscaping Services			50,000	45,000	Other
Comp. Rate: $50,000/Year					

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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Security Monitoring Services / Monitor Security Systems			1,500	1,625	Other
Comp. Rate: $1,500/Year					
Elevator Maintenance / Elevator Maintenance			5,000	6,000	Other
Comp. Rate: $5,000/Year					
TOTAL 61651 Personnel Services Contracts PSCRB		**108,607**	**311,500**	**333,925**	
61658 Personnel Service Contracts - SPAHRS					
Candace Allgood / EPL Review		7,247	9,024	11,337	Other
Comp. Rate: $18.80/Hr.					
Kelli Brown / Procurement Consulting		400			Other
Comp. Rate: $50.00/Hr.					
Jason Daniel / LAN Support		2,767			Other
Comp. Rate: $16.47/Hr.					
Cindy Gosa / Procurement Consulting		13,944	16,250	19,583	Other
Comp. Rate: $25.00/Hr.					
Daniel Mays / LAN Support		22,646	14,469	16,258	Other
Comp. Rate: $19.19/Hr.					
Greg Nohra / Security Support		86,775	98,000	102,357	Other
Comp. Rate: $50.00/Hr					
Nikolas Smith / Telecom Technician		7,408			Other
Comp. Rate: $13.50/Hr					
Amy Summerlin / Development Services		39,470	40,000	44,850	Other
Comp. Rate: $50.00/Hr.					
Melinda Bledsoe / Telecom Consulting	Y	8,160			Other
Comp. Rate: $30.00/Hr.					
Frank Conerly / Development Services	Y	20,885	32,000	36,374	Other
Comp. Rate: $50.00/Hr.					
Elton Everitt / Data Center infrastructure Support	Y	14,560	15,600	17,280	Other
Comp. Rate: $20.00/Hr.					
Dianne Martin / Development Services	Y	23,722	12,840	14,836	Other
Comp. Rate: $53.50/Hr.					
TOTAL 61658 Personnel Service Contracts - SPAHRS		**247,984**	**238,183**	**262,875**	
61683 Contract Worker-SPAHRS Matching Amounts					
Contract Worker / Matching FICA/MEDICARE		18,962	17,149	17,966	Other
Comp. Rate: $18,962/Year					
TOTAL 61683 Contract Worker-SPAHRS Matching Amounts		**18,962**	**17,149**	**17,966**	
61690 Other Fees & Services					
Gartner Group Inc. / Technical Research		149,500			Other
Comp. Rate: $19,500 / Seat					
IBM Corp. / Business Recovery Services		365,849			Other
Comp. Rate: $365,849 / Year					
Shred-It USA / Paper Shredding		2,562	3,711	3,018	Other
Comp. Rate: $65 / 3 consoles					
State Treasurer 371H / Fingerprint Processing Fee		256	320	384	Other
Comp. Rate: $32 / Person					
BICSI / RCDD Exam Fee		100			Other
Comp. Rate: $100/Test					
Gray Daniels / BIN System Service		500			Other
Comp. Rate: $500/Order					

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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Lisa Valadie / CPR Training		525	615	708	Other
Comp. Rate: $525/ Class					
Mississippi One-Call System / Annual Service		1,069	1,092	1,135	Other
Comp. Rate: $1,069/Year					
TOTAL 61690 Other Fees & Services		**520,361**	**5,738**	**5,245**	
GRAND TOTAL (61600-61699)		**1,214,057**	**915,608**	**969,002**	

VEHICLE PURCHASE DETAILS

Information Technology Services
  Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	**0**

Information Technology Services
      Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
W	Aerostar minivn	1996	Ford	Joey Baldwin	Cargo/Delivery	G00350	39,007	2,786		
W	Windstar minivn	1999	Ford	Paul Neumann	Cargo/Delivery	G08729	31,666	2,878		
W	Ranger	2000	Ford	Kent Tolbert	Cargo/Delivery	G15437	21,199	2,120		
W	Uplander SUV	2008	Chevrolet	Motor Pool - (see next page)	Passenger Transport., Cargo/Deliver	045456	30,875	15,438		
W	Cargo Van	2010	Ford	Jimmy Craig	Cargo/Delivery	G53173	1,193	1,193		

Vehicle Type = Passenger/Work

Information Technology Services
    Agency Name

Program	Decision Unit	Object	Amount

Priority # 1

Program # 1 : ADMINISTRATION
      Facility Related Cont. Serv.

		Contractual	477,655
		Total	**477,655**
		Other Special Funds	477,655

Priority # 2

Program # 6 : TELECOMMUNICATIONS SERVICES
      New Customer Expansion

		Contractual	1,329,695
		Total	**1,329,695**
		Other Special Funds	1,329,695

Priority # 3

Program # 2 : DATA SERVICES
      Data Center Infrastructure

		Contractual	1,578,641
		Total	**1,578,641**
		Other Special Funds	1,578,641

Priority # 4

Program # 1 : ADMINISTRATION
      SPB Request

		Salaries	64,509
		Total	**64,509**
		Other Special Funds	64,509

Program # 2 : DATA SERVICES
      SPB Request

		Salaries	249,553
		Total	**249,553**
		Other Special Funds	249,553

Program # 3 : STRATEGIC SERVICES
      SPB Request

		Salaries	42,998
		Total	**42,998**
		Other Special Funds	42,998

Program # 4 : INFORMATION SYSTEM SERVICES
      SPB Request

		Salaries	245,200
		Total	**245,200**
		Other Special Funds	245,200

Information Technology Services
Agency Name

Program	Decision Unit	Object	Amount
Priority # 4			
Program # 5 : EDUCATION			
	SPB Request		
		Salaries	7,158
		Total	**7,158**
		Other Special Funds	7,158
Program # 6 : TELECOMMUNICATIONS SERVICES			
	SPB Request		
		Salaries	183,722
		Total	**183,722**
		Other Special Funds	183,722
Program # 8 : INFORMATION SECURITY SERVICES			
	SPB Request		
		Salaries	13,129
		Total	**13,129**
		Other Special Funds	13,129

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 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
									Actual FY 2010	Estimated FY 2011			Requested FY 2012		
						Principal	Interest	Total		Principal	Interest	Total	Principal	Interest	Total
Carlyle Capital Mkt./Printer	06/02/2006	60	0	09/24/2009	.000	41,706	2,764	44,470	44,470						

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

<u>Information Technology Services</u>

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					