

Department of Information Technology Services

3771 Eastwood Drive

Dr. Craig P. Orgeron

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

| | Actual Expenses June 30,2020 | Estimated Expenses June 30,2021 | Requested For June 30,2022 | Requested Over/(Under) Estimated | |
|---|---------------------------------|------------------------------------|-------------------------------|----------------------------------|--------------|
| | | | | AMOUNT | PERCENT |
| I. A. PERSONAL SERVICES | | | | | |
| 1. Salaries, Wages & Fringe Benefits (Base) | 9,373,394 | 10,530,639 | 10,664,651 | | |
| a. Additional Compensation | | | | | |
| b. Proposed Vacancy Rate (Dollar Amount) | | | | | |
| c. Per Diem | 1,760 | 2,400 | 2,400 | | |
| Total Salaries, Wages & Fringe Benefits | 9,375,154 | 10,533,039 | 10,667,051 | 134,012 | 1.27% |
| 2. Travel | | | | | |
| a. Travel & Subsistence (In-State) | 9,969 | 13,000 | 13,000 | | |
| b. Travel & Subsistence (Out-Of-State) | 21,744 | 12,950 | 12,950 | | |
| c. Travel & Subsistence (Out-Of-Country) | | | | | |
| Total Travel | 31,713 | 25,950 | 25,950 | | |
| B. CONTRACTUAL SERVICE S (Schedule B) | | | | | |
| a. Tuition, Rewards & Awards | 7,402 | 7,350 | 7,350 | | |
| b. Communications, Transportation & Utilities | 735,717 | 709,700 | 729,800 | 20,100 | 2.83% |
| c. Public Information | 1,907 | 1,600 | 1,650 | 50 | 3.13% |
| d. Rents | 16,507 | 16,000 | 17,000 | 1,000 | 6.25% |
| e. Repairs & Service | 283,544 | 255,000 | 260,000 | 5,000 | 1.96% |
| f. Fees, Professional & Other Services | 636,589 | 770,800 | 770,800 | | |
| g. Other Contractual Services | 40,631 | 39,500 | 40,000 | 500 | 1.27% |
| h. Data Processing | 26,454,191 | 31,769,956 | 34,485,558 | 2,715,602 | 8.55% |
| i. Other | | | | | |
| Total Contractual Services | 28,176,488 | 33,569,906 | 36,312,158 | 2,742,252 | 8.17% |
| C. COMMODITIES (Schedule C) | | | | | |
| a. Maintenance & Construction Materials & Supplies | 5,107 | | | | |
| b. Printing & Office Supplies & Materials | 8,621 | 7,600 | 7,600 | | |
| c. Equipment, Repair Parts, Supplies & Accessories | 396,530 | 206,940 | 206,940 | | |
| d. Professional & Scientific Supplies & Materials | 1,307 | | | | |
| e. Other Supplies & Materials | 175,706 | 100,000 | 100,000 | | |
| Total Commodities | 587,271 | 314,540 | 314,540 | | |
| D. CAPITAL OUTLAY | | | | | |
| 1. Total Other Than Equipment (Schedule D-1) | | | | | |
| 2. Equipment (Schedule D-2) | | | | | |
| b. Road Machinery, Farm & Other Working Equipment | | | | | |
| c. Office Machines, Furniture, Fixtures & Equipment | | | | | |
| d. IS Equipment (Data Processing & Telecommunications) | 3,444,632 | 758,846 | 758,846 | | |
| e. Equipment - Lease Purchase | | | | | |
| f. Other Equipment | | | | | |
| Total Equipment (Schedule D-2) | 3,444,632 | 758,846 | 758,846 | | |
| 3. Vehicles (Schedule D-3) | | | | | |
| 4. Wireless Comm. Devices (Schedule D-4) | | | | | |
| E. SUBSIDIES, LOANS & GRANTS (Schedule E) | 873,000 | | | | |
| TOTAL EXPENDITURES | 42,488,258 | 45,202,281 | 48,078,545 | 2,876,264 | 6.36% |
| II. BUDGET TO BE FUNDED AS FOLLOWS: | | | | | |
| Cash Balance-Unencumbered | 99,871 | 141,320 | | (141,320) | (100.00%) |
| General Fund Appropriation (Enter General Fund Lapse Below) | 27,834,177 | 26,250,693 | 27,508,514 | 1,257,821 | 4.79% |
| State Support Special Funds | | | | | |
| Federal Funds | | | | | |
| Other Special Funds (Specify) | | | | | |
| ITS Revolving Fund | 14,695,530 | 18,810,268 | 20,570,031 | 1,759,763 | 9.36% |
| Less: Estimated Cash Available Next Fiscal Period | (141,320) | | | | |
| TOTAL FUNDS (equals Total Expenditures above) | 42,488,258 | 45,202,281 | 48,078,545 | 2,876,264 | 6.36% |
| GENERAL FUND LAPSE | | | | | |
| III: PERSONNEL DATA | | | | | |
| Number of Positions Authorized in Appropriation Bill | | | | | |
| a.) Perm Full | 140 | 132 | 133 | 1 | 0.76% |
| b.) Perm Part | | | | | |
| c.) T-L Full | | | | | |
| d.) T-L Part | | | | | |
| Average Annual Vacancy Rate (Percentage) | 14.58 | | | | |
| a.) Perm Full | | | | | |
| b.) Perm Part | | | | | |
| c.) T-L Full | | | | | |
| d.) T-L Part | | | | | |

Approved by: June Songy
Official of Board or Commission

Submitted by: Holly Savorgnan

Date: 8/17/2020 3:59 PM

Budget Officer: Holly Savorgnan / finance@its.ms.gov

Phone Number: 601-432-8000

Title: Budget Officer

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Information Technology Services

| Specify Funding Sources As Shown Below | FY 2020 Actual Amount | % of Line Item | % of Total Budget | FY 2021 Estimated Amount | % of Line Item | % of Total Budget | FY 2022 Requested Amount | % of Line Item | % of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | 9,375,154 | 100.00 | | 10,533,039 | 100.00 | | 10,667,051 | 100.00 | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Capital Expense Fund | | | | | | | | | |
| 7. Working Cash Stabilization Reserve Fund | | | | | | | | | |
| 8. BP Settlement Fund | | | | | | | | | |
| 9. Gulf Coast Restoration Fund | | | | | | | | | |
| 10. Back To Business Mississippi Grant Fund | | | | | | | | | |
| 11. MS COVID-19 Relief Payment Fund | | | | | | | | | |
| 12. DFA CARES Act COVID-19 Fund | | | | | | | | | |
| 13. MS Tourism Recovery Fund | | | | | | | | | |
| 14. MS Nonprofit Museums Recovery Fund | | | | | | | | | |
| 15. Equity in Distance Learning Fund | | | | | | | | | |
| 16. Postsecondary Education COVID-19 Relief Grant Fund | | | | | | | | | |
| 17. Independent Schools' COVID-19 Assistance Grant Fund | | | | | | | | | |
| 18. MS Pandemic Response Broadband Availability Grant Program Fund | | | | | | | | | |
| 19. MS Emergency Management Agency COVID-19 Fund | | | | | | | | | |
| 20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund | | | | | | | | | |
| 21. COVID-19 Broadband Provider Grant Program Fund | | | | | | | | | |
| 22. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 23. ITS Revolving Fund | | | | | | | | | |
| 24. | | | | | | | | | |
| 25. | | | | | | | | | |
| 26. | | | | | | | | | |
| Total Salaries | 9,375,154 | | 22.07% | 10,533,039 | | 23.30% | 10,667,051 | | 22.19% |
| 1. General _____ State Support Special (Specify) _____ | 31,713 | 100.00 | | 25,950 | 100.00 | | 25,950 | 100.00 | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Capital Expense Fund | | | | | | | | | |
| 7. Working Cash Stabilization Reserve Fund | | | | | | | | | |
| 8. BP Settlement Fund | | | | | | | | | |
| 9. Gulf Coast Restoration Fund | | | | | | | | | |
| 10. Back To Business Mississippi Grant Fund | | | | | | | | | |
| 11. MS COVID-19 Relief Payment Fund | | | | | | | | | |
| 12. DFA CARES Act COVID-19 Fund | | | | | | | | | |
| 13. MS Tourism Recovery Fund | | | | | | | | | |
| 14. MS Nonprofit Museums Recovery Fund | | | | | | | | | |
| 15. Equity in Distance Learning Fund | | | | | | | | | |
| 16. Postsecondary Education COVID-19 Relief Grant Fund | | | | | | | | | |
| 17. Independent Schools' COVID-19 Assistance Grant Fund | | | | | | | | | |
| 18. MS Pandemic Response Broadband Availability Grant Program Fund | | | | | | | | | |
| 19. MS Emergency Management Agency COVID-19 Fund | | | | | | | | | |
| 20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund | | | | | | | | | |
| 21. COVID-19 Broadband Provider Grant Program Fund | | | | | | | | | |
| 22. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 23. ITS Revolving Fund | | | | | | | | | |
| 24. | | | | | | | | | |
| 25. | | | | | | | | | |
| 26. | | | | | | | | | |
| Total Travel | 31,713 | | 0.07% | 25,950 | | 0.06% | 25,950 | | 0.05% |

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Information Technology Services

| Specify Funding Sources As Shown Below | FY 2020 Actual Amount | % of Line Item | % of Total Budget | FY 2021 Estimated Amount | % of Line Item | % of Total Budget | FY 2022 Requested Amount | % of Line Item | % of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | 13,522,407 | 47.99% | | 14,618,318 | 43.55% | | 15,742,127 | 43.35% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Capital Expense Fund | | | | | | | | | |
| 7. Working Cash Stabilization Reserve Fund | | | | | | | | | |
| 8. BP Settlement Fund | | | | | | | | | |
| 9. Gulf Coast Restoration Fund | | | | | | | | | |
| 10. Back To Business Mississippi Grant Fund | | | | | | | | | |
| 11. MS COVID-19 Relief Payment Fund | | | | | | | | | |
| 12. DFA CARES Act COVID-19 Fund | | | | | | | | | |
| 13. MS Tourism Recovery Fund | | | | | | | | | |
| 14. MS Nonprofit Museums Recovery Fund | | | | | | | | | |
| 15. Equity in Distance Learning Fund | | | | | | | | | |
| 16. Postsecondary Education COVID-19 Relief Grant Fund | | | | | | | | | |
| 17. Independent Schools' COVID-19 Assistance Grant Fund | | | | | | | | | |
| 18. MS Pandemic Response Broadband Availability Grant Program Fund | | | | | | | | | |
| 19. MS Emergency Management Agency COVID-19 Fund | | | | | | | | | |
| 20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund | | | | | | | | | |
| 21. COVID-19 Broadband Provider Grant Program Fund | | | | | | | | | |
| 22. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 23. ITS Revolving Fund | 14,654,081 | 52.01% | | 18,951,588 | 56.45% | | 20,570,031 | 56.65% | |
| 24. | | | | | | | | | |
| 25. | | | | | | | | | |
| 26. | | | | | | | | | |
| Total Contractual | 28,176,488 | | 66.32% | 33,569,906 | | 74.27% | 36,312,158 | | 75.53% |
| 1. General _____ State Support Special (Specify) _____ | 587,271 | 100.00 | | 314,540 | 100.00 | | 314,540 | 100.00 | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Capital Expense Fund | | | | | | | | | |
| 7. Working Cash Stabilization Reserve Fund | | | | | | | | | |
| 8. BP Settlement Fund | | | | | | | | | |
| 9. Gulf Coast Restoration Fund | | | | | | | | | |
| 10. Back To Business Mississippi Grant Fund | | | | | | | | | |
| 11. MS COVID-19 Relief Payment Fund | | | | | | | | | |
| 12. DFA CARES Act COVID-19 Fund | | | | | | | | | |
| 13. MS Tourism Recovery Fund | | | | | | | | | |
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| 16. Postsecondary Education COVID-19 Relief Grant Fund | | | | | | | | | |
| 17. Independent Schools' COVID-19 Assistance Grant Fund | | | | | | | | | |
| 18. MS Pandemic Response Broadband Availability Grant Program Fund | | | | | | | | | |
| 19. MS Emergency Management Agency COVID-19 Fund | | | | | | | | | |
| 20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund | | | | | | | | | |
| 21. COVID-19 Broadband Provider Grant Program Fund | | | | | | | | | |
| 22. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 23. ITS Revolving Fund | | | | | | | | | |
| 24. | | | | | | | | | |
| 25. | | | | | | | | | |
| 26. | | | | | | | | | |
| Total Commodities | 587,271 | | 1.38% | 314,540 | | 0.70% | 314,540 | | 0.65% |

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Information Technology Services

| Specify Funding Sources As Shown Below | FY 2020 Actual Amount | % of Line Item | % of Total Budget | FY 2021 Estimated Amount | % of Line Item | % of Total Budget | FY 2022 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. Capital Expense Fund | | | | | | | | | |
| 7. Working Cash Stabilization Reserve Fund | | | | | | | | | |
| 8. BP Settlement Fund | | | | | | | | | |
| 9. Gulf Coast Restoration Fund | | | | | | | | | |
| 10. Back To Business Mississippi Grant Fund | | | | | | | | | |
| 11. MS COVID-19 Relief Payment Fund | | | | | | | | | |
| 12. DFA CARES Act COVID-19 Fund | | | | | | | | | |
| 13. MS Tourism Recovery Fund | | | | | | | | | |
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| 17. Independent Schools' COVID-19 Assistance Grant Fund | | | | | | | | | |
| 18. MS Pandemic Response Broadband Availability Grant Program Fund | | | | | | | | | |
| 19. MS Emergency Management Agency COVID-19 Fund | | | | | | | | | |
| 20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund | | | | | | | | | |
| 21. COVID-19 Broadband Provider Grant Program Fund | | | | | | | | | |
| 22. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 23. ITS Revolving Fund | | | | | | | | | |
| 24. | | | | | | | | | |
| 25. | | | | | | | | | |
| 26. | | | | | | | | | |
| Total Capital Other Than Equipment | | | | | | | | | |
| 1. General _____ State Support Special (Specify) _____ | 3,444,632 | 100.00 | | 758,846 | 100.00 | | 758,846 | 100.00 | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Capital Expense Fund | | | | | | | | | |
| 7. Working Cash Stabilization Reserve Fund | | | | | | | | | |
| 8. BP Settlement Fund | | | | | | | | | |
| 9. Gulf Coast Restoration Fund | | | | | | | | | |
| 10. Back To Business Mississippi Grant Fund | | | | | | | | | |
| 11. MS COVID-19 Relief Payment Fund | | | | | | | | | |
| 12. DFA CARES Act COVID-19 Fund | | | | | | | | | |
| 13. MS Tourism Recovery Fund | | | | | | | | | |
| 14. MS Nonprofit Museums Recovery Fund | | | | | | | | | |
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| 17. Independent Schools' COVID-19 Assistance Grant Fund | | | | | | | | | |
| 18. MS Pandemic Response Broadband Availability Grant Program Fund | | | | | | | | | |
| 19. MS Emergency Management Agency COVID-19 Fund | | | | | | | | | |
| 20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund | | | | | | | | | |
| 21. COVID-19 Broadband Provider Grant Program Fund | | | | | | | | | |
| 22. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 23. ITS Revolving Fund | | | | | | | | | |
| 24. | | | | | | | | | |
| 25. | | | | | | | | | |
| 26. | | | | | | | | | |
| Total Capital Equipment | 3,444,632 | | 8.11% | 758,846 | | 1.68% | 758,846 | | 1.58% |

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Information Technology Services

| Specify Funding Sources As Shown Below | FY 2020 Actual Amount | % of Line Item | % of Total Budget | FY 2021 Estimated Amount | % of Line Item | % of Total Budget | FY 2022 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. Capital Expense Fund | | | | | | | | | |
| 7. Working Cash Stabilization Reserve Fund | | | | | | | | | |
| 8. BP Settlement Fund | | | | | | | | | |
| 9. Gulf Coast Restoration Fund | | | | | | | | | |
| 10. Back To Business Mississippi Grant Fund | | | | | | | | | |
| 11. MS COVID-19 Relief Payment Fund | | | | | | | | | |
| 12. DFA CARES Act COVID-19 Fund | | | | | | | | | |
| 13. MS Tourism Recovery Fund | | | | | | | | | |
| 14. MS Nonprofit Museums Recovery Fund | | | | | | | | | |
| 15. Equity in Distance Learning Fund | | | | | | | | | |
| 16. Postsecondary Education COVID-19 Relief Grant Fund | | | | | | | | | |
| 17. Independent Schools' COVID-19 Assistance Grant Fund | | | | | | | | | |
| 18. MS Pandemic Response Broadband Availability Grant Program Fund | | | | | | | | | |
| 19. MS Emergency Management Agency COVID-19 Fund | | | | | | | | | |
| 20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund | | | | | | | | | |
| 21. COVID-19 Broadband Provider Grant Program Fund | | | | | | | | | |
| 22. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 23. ITS Revolving Fund | | | | | | | | | |
| 24. | | | | | | | | | |
| 25. | | | | | | | | | |
| 26. | | | | | | | | | |
| Total Vehicles | | | | | | | | | |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Capital Expense Fund | | | | | | | | | |
| 7. Working Cash Stabilization Reserve Fund | | | | | | | | | |
| 8. BP Settlement Fund | | | | | | | | | |
| 9. Gulf Coast Restoration Fund | | | | | | | | | |
| 10. Back To Business Mississippi Grant Fund | | | | | | | | | |
| 11. MS COVID-19 Relief Payment Fund | | | | | | | | | |
| 12. DFA CARES Act COVID-19 Fund | | | | | | | | | |
| 13. MS Tourism Recovery Fund | | | | | | | | | |
| 14. MS Nonprofit Museums Recovery Fund | | | | | | | | | |
| 15. Equity in Distance Learning Fund | | | | | | | | | |
| 16. Postsecondary Education COVID-19 Relief Grant Fund | | | | | | | | | |
| 17. Independent Schools' COVID-19 Assistance Grant Fund | | | | | | | | | |
| 18. MS Pandemic Response Broadband Availability Grant Program Fund | | | | | | | | | |
| 19. MS Emergency Management Agency COVID-19 Fund | | | | | | | | | |
| 20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund | | | | | | | | | |
| 21. COVID-19 Broadband Provider Grant Program Fund | | | | | | | | | |
| 22. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 23. ITS Revolving Fund | | | | | | | | | |
| 24. | | | | | | | | | |
| 25. | | | | | | | | | |
| 26. | | | | | | | | | |
| Total Wireless Communication Devs. | | | | | | | | | |

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Information Technology Services

| Specify Funding Sources As Shown Below | FY 2020 Actual Amount | % of Line Item | % of Total Budget | FY 2021 Estimated Amount | % of Line Item | % of Total Budget | FY 2022 Requested Amount | % of Line Item | % of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | 873,000 | 100.00 | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Capital Expense Fund | | | | | | | | | |
| 7. Working Cash Stabilization Reserve Fund | | | | | | | | | |
| 8. BP Settlement Fund | | | | | | | | | |
| 9. Gulf Coast Restoration Fund | | | | | | | | | |
| 10. Back To Business Mississippi Grant Fund | | | | | | | | | |
| 11. MS COVID-19 Relief Payment Fund | | | | | | | | | |
| 12. DFA CARES Act COVID-19 Fund | | | | | | | | | |
| 13. MS Tourism Recovery Fund | | | | | | | | | |
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| 17. Independent Schools' COVID-19 Assistance Grant Fund | | | | | | | | | |
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| 19. MS Emergency Management Agency COVID-19 Fund | | | | | | | | | |
| 20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund | | | | | | | | | |
| 21. COVID-19 Broadband Provider Grant Program Fund | | | | | | | | | |
| 22. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 23. ITS Revolving Fund | | | | | | | | | |
| 24. | | | | | | | | | |
| 25. | | | | | | | | | |
| 26. | | | | | | | | | |
| Total Subsidies | 873,000 | | 2.05% | | | | | | |
| 1. General _____ State Support Special (Specify) _____ | 27,834,177 | 65.51% | | 26,250,693 | 58.07% | | 27,508,514 | 57.22% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Capital Expense Fund | | | | | | | | | |
| 7. Working Cash Stabilization Reserve Fund | | | | | | | | | |
| 8. BP Settlement Fund | | | | | | | | | |
| 9. Gulf Coast Restoration Fund | | | | | | | | | |
| 10. Back To Business Mississippi Grant Fund | | | | | | | | | |
| 11. MS COVID-19 Relief Payment Fund | | | | | | | | | |
| 12. DFA CARES Act COVID-19 Fund | | | | | | | | | |
| 13. MS Tourism Recovery Fund | | | | | | | | | |
| 14. MS Nonprofit Museums Recovery Fund | | | | | | | | | |
| 15. Equity in Distance Learning Fund | | | | | | | | | |
| 16. Postsecondary Education COVID-19 Relief Grant Fund | | | | | | | | | |
| 17. Independent Schools' COVID-19 Assistance Grant Fund | | | | | | | | | |
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| 19. MS Emergency Management Agency COVID-19 Fund | | | | | | | | | |
| 20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund | | | | | | | | | |
| 21. COVID-19 Broadband Provider Grant Program Fund | | | | | | | | | |
| 22. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 23. ITS Revolving Fund | 14,654,081 | 34.49% | | 18,951,588 | 41.93% | | 20,570,031 | 42.78% | |
| 24. | | | | | | | | | |
| 25. | | | | | | | | | |
| 26. | | | | | | | | | |
| TOTAL | 42,488,258 | | 100.00% | 45,202,281 | | 100.00% | 48,078,545 | | 100.00% |

SPECIAL FUNDS DETAIL

Department of Information Technology Services (600-00)

Name of Agency

| S. STATE SUPPORT SPECIAL FUNDS | | (1) Actual Revenues FY 2020 | (2) Estimated Revenues FY 2021 | (3) Requested Revenues FY 2022 |
|--|---|--|---|---|
| Source (Fund Number) | Detailed Description of Source | | | |
| Budget Contingency Fund | BCF - Budget Contingency | | | |
| Education Enhancement Fund | EEF - Education Enhancement Fund | | | |
| Health Care Expendable Fund | HCEF - Health Care Expendable Fund | | | |
| Tobacco Control Fund | TCF - Tobacco Control Fund | | | |
| Capital Expense Fund | CEF - Capital Expense Fund | | | |
| Working Cash Stabilization Reserve Fund | WCSRF - Working Cash Stabilization Reserve Fund | | | |
| BP Settlement Fund | BPSF - BP Settlement Fund | | | |
| Gulf Coast Restoration Fund | GCRF - Gulf Coast Restoration Fund | | | |
| Back To Business Mississippi Grant Fund | BTBMGF - Back To Business Mississippi Grant Fund | | | |
| MS COVID-19 Relief Payment Fund | MCRPF - MS COVID-19 Relief Payment Fund | | | |
| DFA CARES Act COVID-19 Fund | DCACF - DFA CARES Act COVID-19 Fund | | | |
| MS Tourism Recovery Fund | MTRF - MS Tourism Recovery Fund | | | |
| MS Nonprofit Museums Recovery Fund | MNMRF - MS Nonprofit Museums Recovery Fund | | | |
| Equity in Distance Learning Fund | EIDLF - Equity in Distance Learning Fund | | | |
| Postsecondary Education COVID-19 Relief Grant Fund | PECMRGF - Postsecondary Education COVID-19 Relief Grant Fund | | | |
| Independent Schools' COVID-19 Assistance Grant Fund | ISCAGF - Independent Schools' COVID-19 Assistance Grant Fund | | | |
| MS Pandemic Response Broadband Availability Grant Program Fund | MPRBAGPF - MS Pandemic Response Broadband Availability Grant Program Fund | | | |
| MS Emergency Management Agency COVID-19 Fund | MEMACF - MS Emergency Management Agency COVID-19 Fund | | | |
| MS Electric Cooperatives Broadband COVID-19 Grant Program Fund | MECBCGPF - MS Electric Cooperatives Broadband COVID-19 Grant Program Fund | | | |
| COVID-19 Broadband Provider Grant Program Fund | CBPGPF - COVID-19 Broadband Provider Grant Program Fund | | | |
| State Support Special Fund TOTAL | | | | |
| STATE SUPPORT SPECIAL FUND LAPSE | | | | |

| A. FEDERAL FUNDS * | | Percentage Match Requirement | (1) Actual Revenues FY 2020 | (2) Estimated Revenues FY 2021 | (3) Requested Revenues FY 2022 |
|-----------------------------|---------------------------------------|---|--|---|---|
| Source (Fund Number) | Detailed Description of Source | FY 2021 FY 2022 | | | |
| | Cash Balance-Unencumbered | | | | |
| Federal Fund TOTAL | | | | | |

| B. OTHER SPECIAL FUNDS (NON-FED'L) | | (1) Actual Revenues FY 2020 | (2) Estimated Revenues FY 2021 | (3) Requested Revenues FY 2022 |
|---|---------------------------------------|--|---|---|
| Source (Fund Number) | Detailed Description of Source | | | |
| | Cash Balance-Unencumbered | 99,871 | 141,320 | |
| ITS Revolving Fund () | | 14,695,530 | 18,810,268 | 20,570,031 |
| Other Special Fund TOTAL | | 14,795,401 | 18,951,588 | 20,570,031 |

| | | | | |
|---------------------------------|--|-------------------|-------------------|-------------------|
| SECTIONS S + A + B TOTAL | | 14,795,401 | 18,951,588 | 20,570,031 |
|---------------------------------|--|-------------------|-------------------|-------------------|

SPECIAL FUNDS DETAIL

Department of Information Technology Services (600-00)

Name of Agency

| C. TREASURY FUND/BANK ACCOUNTS * Name of Fund/Account | Fund/Account Number | Name of Bank (If Applicable) | (1) Reconciled Balance as of 6/30/20 | (2) Balance as of 6/30/21 | (3) Balance as of 6/30/22 |
|---|---|-------------------------------------|--|--|--|
|---|---|-------------------------------------|--|--|--|

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

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

Department of Information Technology Services (600-00)

Name of Agency

OTHER SPECIAL FUNDS

Senate Bill 2779 was passed during the 2018 Legislative Session and changed the ITS financial model from a General fund agency to a hybrid General Fund and Special Fund agency. Realizing the benefits of capitalizing on the state's use of non-General Fund dollars, the Mississippi Legislature authorized ITS to pass-through costs for telecommunications, data center services, and other IT services to the state agencies utilizing these services. SB 2779 supports ITS' mission of increasing efficiencies and decreasing technology duplication across government. The ITS Revolving Fund (3360900000) will be used to pass-through these technology costs to our partner agencies.

The terms HUB and SPOKE have been coined for each funding category. HUB services are funded from ITS General Fund appropriation and consist of core business functions that develop and manage shared technology services to be utilized by state agencies. SPOKE service costs are paid from pass through funds and consist of shared technology services that are consumed directly by our partner agencies where each partner determines the desired level of service and is financially responsible for their portion of the services utilized. IT in Mississippi is decentralized so SPOKE services funding will be included as part of each individual agency budget request and appropriated by the legislature. The hybrid IT funding model creates savings to the General Fund by allowing agencies to use all available funding sources to pay for shared technology services.

This financial model is strictly a direct pass through model where ITS builds and manages the shared service using core resources that are already funded through the HUB (General fund) so no additional fees are added. In FY2019, the first year of implementing this model, we focused on the well established voice and network managed service contract in the telecommunication division. In the second year (FY2020), we expanded the concept of brokering cloud services and implemented the cloud computing services. In FY2022 we will continue to make investments in the provisioning of these services and expansion of cloud services while customer agencies have the freedom to make business decisions that will meet their needs but agencies will only receive a pass through bill for those services that are actually consumed. Cyber Security is another service we would like to be able to offer state agencies.

The FY2021 appropriation, reflecting a 5.5% cut and elimination of 8 permanent positions, prevents ITS from exploring opportunities for expansion and new service delivery solutions therefore ITS is requesting budget restoration in the amount of \$1,759,763 in Special Funds which would restore the budget cuts received in FY2021 due to COVID. This request will increase the pass through authority needed for hybrid cloud services and opportunities for growth in additional services.

TREASURY FUND / BANK

CONTINUATION AND EXPANDED TOTAL REQUEST

Department of Information Technology Services (600-00)

SUMMARY OF ALL PROGRAMS

| Name of Agency | | | | | Program |
|--------------------------------|-------------------|------------------------------|----------------|----------------------|-------------------|
| | FY 2020 Actual | | | | |
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries,Wages & Fringe | 9,375,154 | | | | 9,375,154 |
| Travel | 31,713 | | | | 31,713 |
| Contractual Services | 13,522,407 | | | 14,654,081 | 28,176,488 |
| Commodities | 587,271 | | | | 587,271 |
| Other Than Equipment | | | | | |
| Equipment | 3,444,632 | | | | 3,444,632 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | 873,000 | | | | 873,000 |
| Total | 27,834,177 | | | 14,654,081 | 42,488,258 |
| No. of Positions (FTE) | 140.00 | | | | 140.00 |

| | FY 2021 Estimated | | | | |
|--------------------------------|-------------------|------------------------------|----------------|----------------------|-------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries,Wages & Fringe | 10,533,039 | | | | 10,533,039 |
| Travel | 25,950 | | | | 25,950 |
| Contractual Services | 14,618,318 | | | 18,951,588 | 33,569,906 |
| Commodities | 314,540 | | | | 314,540 |
| Other Than Equipment | | | | | |
| Equipment | 758,846 | | | | 758,846 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 26,250,693 | | | 18,951,588 | 45,202,281 |
| No. of Positions (FTE) | 132.00 | | | | 132.00 |

| | FY 2022 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 Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Department of Information Technology Services (600-00)

SUMMARY OF ALL PROGRAMS

| Name of Agency | FY 2022 Expansion/Reduction of Existing Activities | | | | Program |
|--------------------------------|--|-------------------------------|-----------------|-----------------------|------------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries,Wages & Fringe | 134,012 | | | | 134,012 |
| Travel | | | | | |
| Contractual Services | 1,123,809 | | | 1,618,443 | 2,742,252 |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 1,257,821 | | | 1,618,443 | 2,876,264 |
| No. of Positions (FTE) | 1.00 | | | | 1.00 |

| | FY 2022 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 Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2022 Total Request | | | | |
|--------------------------------|-----------------------|-------------------------------|-----------------|-----------------------|-------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries,Wages & Fringe | 10,667,051 | | | | 10,667,051 |
| Travel | 25,950 | | | | 25,950 |
| Contractual Services | 15,742,127 | | | 20,570,031 | 36,312,158 |
| Commodities | 314,540 | | | | 314,540 |
| Other Than Equipment | | | | | |
| Equipment | 758,846 | | | | 758,846 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 27,508,514 | | | 20,570,031 | 48,078,545 |
| No. of Positions (FTE) | 133.00 | | | | 133.00 |

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Department of Information Technology Services (600-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2022

| | PROGRAM | GENERAL | ST. SUPP. SPECIAL | FEDERAL | OTHER SPECIAL | TOTAL |
|----|--------------------------------|------------|-------------------|---------|---------------|------------|
| 1. | Administration | 3,692,122 | | | | 3,692,122 |
| 2. | Data Services | 9,654,574 | | | 4,200,000 | 13,854,574 |
| 3. | Information System Services | 2,108,605 | | | 600,000 | 2,708,605 |
| 4. | Education | 93,984 | | | 100,000 | 193,984 |
| 5. | Telecommunications Services | 10,115,198 | | | 13,801,588 | 23,916,786 |
| 6. | Information Security Services | 1,844,031 | | | 1,868,443 | 3,712,474 |
| 7. | Electronic Government Services | | | | | |
| | Summary of All Programs | 27,508,514 | | | 20,570,031 | 48,078,545 |

CONTINUATION AND EXPANDED REQUEST

Program 1 of 7

Department of Information Technology Services (600-00)

Administration

| Name of Agency | FY 2020 Actual | | | | |
|--------------------------------|------------------|------------------------------|----------------|----------------------|------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries,Wages & Fringe | 1,788,080 | | | | 1,788,080 |
| Travel | 9,207 | | | | 9,207 |
| Contractual Services | 1,386,072 | | | | 1,386,072 |
| Commodities | 54,875 | | | | 54,875 |
| Other Than Equipment | | | | | |
| Equipment | 204,711 | | | | 204,711 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 3,442,945 | | | | 3,442,945 |
| No. of Positions (FTE) | 23.00 | | | | 23.00 |

| | FY 2021 Estimated | | | | |
|--------------------------------|-------------------|------------------------------|----------------|----------------------|------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries,Wages & Fringe | 2,363,230 | | | | 2,363,230 |
| Travel | 4,500 | | | | 4,500 |
| Contractual Services | 1,229,980 | | | | 1,229,980 |
| Commodities | 35,400 | | | | 35,400 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 3,633,110 | | | | 3,633,110 |
| No. of Positions (FTE) | 27.00 | | | | 27.00 |

| | FY 2022 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 Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 7

Department of Information Technology Services (600-00)

Administration

Name of Agency

Program

| | FY 2022 Expansion/Reduction of Existing Activities | | | | |
|--------------------------------|--|-------------------------------|-----------------|-----------------------|---------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries,Wages & Fringe | 59,012 | | | | 59,012 |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 59,012 | | | | 59,012 |
| No. of Positions (FTE) | 1.00 | | | | 1.00 |

| | FY 2022 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 Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2022 Total Request | | | | |
|--------------------------------|-----------------------|-------------------------------|-----------------|-----------------------|------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries,Wages & Fringe | 2,422,242 | | | | 2,422,242 |
| Travel | 4,500 | | | | 4,500 |
| Contractual Services | 1,229,980 | | | | 1,229,980 |
| Commodities | 35,400 | | | | 35,400 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 3,692,122 | | | | 3,692,122 |
| No. of Positions (FTE) | 28.00 | | | | 28.00 |

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 7

Department of Information Technology Services (600-00)

Data Services

| Name of Agency | FY 2020 Actual | | | | |
|--------------------------------|-------------------|------------------------------|----------------|----------------------|-------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries,Wages & Fringe | 3,336,617 | | | | 3,336,617 |
| Travel | 7,452 | | | | 7,452 |
| Contractual Services | 7,158,584 | | | 335,032 | 7,493,616 |
| Commodities | 284,720 | | | | 284,720 |
| Other Than Equipment | | | | | |
| Equipment | 2,339,241 | | | | 2,339,241 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | 873,000 | | | | 873,000 |
| Total | 13,999,614 | | | 335,032 | 14,334,646 |
| No. of Positions (FTE) | 57.00 | | | | 57.00 |

| | FY 2021 Estimated | | | | |
|--------------------------------|-------------------|------------------------------|----------------|----------------------|-------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries,Wages & Fringe | 3,427,146 | | | | 3,427,146 |
| Travel | 4,500 | | | | 4,500 |
| Contractual Services | 6,025,388 | | | 4,200,000 | 10,225,388 |
| Commodities | 72,540 | | | | 72,540 |
| Other Than Equipment | | | | | |
| Equipment | 100,000 | | | | 100,000 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 9,629,574 | | | 4,200,000 | 13,829,574 |
| No. of Positions (FTE) | 48.00 | | | | 48.00 |

| | FY 2022 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 Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Information Technology Services (600-00)

Data Services

| Name of Agency | FY 2022 Expansion/Reduction of Existing Activities | | | | |
|--------------------------------|--|-------------------------------|-----------------|-----------------------|---------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries,Wages & Fringe | 25,000 | | | | 25,000 |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 25,000 | | | | 25,000 |
| No. of Positions (FTE) | | | | | |

| | FY 2022 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 Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2022 Total Request | | | | |
|--------------------------------|-----------------------|-------------------------------|-----------------|-----------------------|-------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries,Wages & Fringe | 3,452,146 | | | | 3,452,146 |
| Travel | 4,500 | | | | 4,500 |
| Contractual Services | 6,025,388 | | | 4,200,000 | 10,225,388 |
| Commodities | 72,540 | | | | 72,540 |
| Other Than Equipment | | | | | |
| Equipment | 100,000 | | | | 100,000 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 9,654,574 | | | 4,200,000 | 13,854,574 |
| No. of Positions (FTE) | 48.00 | | | | 48.00 |

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 7

Department of Information Technology Services (600-00)

Information System Services

| Name of Agency | FY 2020 Actual | | | | |
|--------------------------------|------------------|------------------------------|----------------|----------------------|------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries,Wages & Fringe | 1,558,978 | | | | 1,558,978 |
| Travel | 9,807 | | | | 9,807 |
| Contractual Services | 288,847 | | | 454,834 | 743,681 |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 1,857,632 | | | 454,834 | 2,312,466 |
| No. of Positions (FTE) | 23.00 | | | | 23.00 |

| | FY 2021 Estimated | | | | |
|--------------------------------|-------------------|------------------------------|----------------|----------------------|------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries,Wages & Fringe | 1,816,605 | | | | 1,816,605 |
| Travel | 9,500 | | | | 9,500 |
| Contractual Services | 257,500 | | | 600,000 | 857,500 |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 2,083,605 | | | 600,000 | 2,683,605 |
| No. of Positions (FTE) | 22.00 | | | | 22.00 |

| | FY 2022 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 Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Information Technology Services (600-00)

Information System Services

Name of Agency

Program

| | FY 2022 Expansion/Reduction of Existing Activities | | | | |
|--------------------------------|---|---------------------------------------|-------------------------|-------------------------------|-----------------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries,Wages & Fringe | 25,000 | | | | 25,000 |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 25,000 | | | | 25,000 |
| No. of Positions (FTE) | | | | | |

| | FY 2022 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 Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2022 Total Request | | | | |
|--------------------------------|------------------------------|---------------------------------------|-------------------------|-------------------------------|-----------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries,Wages & Fringe | 1,841,605 | | | | 1,841,605 |
| Travel | 9,500 | | | | 9,500 |
| Contractual Services | 257,500 | | | 600,000 | 857,500 |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 2,108,605 | | | 600,000 | 2,708,605 |
| No. of Positions (FTE) | 22.00 | | | | 22.00 |

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 7

Department of Information Technology Services (600-00)

Education

| Name of Agency | FY 2020 Actual | | | | |
|--------------------------------|----------------|------------------------------|----------------|----------------------|----------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries,Wages & Fringe | 123,629 | | | | 123,629 |
| Travel | | | | | |
| Contractual Services | 42,577 | | | 86,058 | 128,635 |
| Commodities | 150 | | | | 150 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 166,356 | | | 86,058 | 252,414 |
| No. of Positions (FTE) | 1.00 | | | | 1.00 |

| | FY 2021 Estimated | | | | |
|--------------------------------|-------------------|------------------------------|----------------|----------------------|----------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries,Wages & Fringe | 93,984 | | | | 93,984 |
| Travel | | | | | |
| Contractual Services | | | | 100,000 | 100,000 |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 93,984 | | | 100,000 | 193,984 |
| No. of Positions (FTE) | 1.00 | | | | 1.00 |

| | FY 2022 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 Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 7

Department of Information Technology Services (600-00)

Education

| Name of Agency | FY 2022 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 Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2022 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 Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2022 Total Request | | | | |
|--------------------------------|-----------------------|-------------------------------|-----------------|-----------------------|----------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries,Wages & Fringe | 93,984 | | | | 93,984 |
| Travel | | | | | |
| Contractual Services | | | | 100,000 | 100,000 |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 93,984 | | | 100,000 | 193,984 |
| No. of Positions (FTE) | 1.00 | | | | 1.00 |

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 7

Department of Information Technology Services (600-00)

Telecommunications Services

| Name of Agency | FY 2020 Actual | | | | |
|--------------------------------|------------------|------------------------------|----------------|----------------------|-------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries,Wages & Fringe | 2,022,564 | | | | 2,022,564 |
| Travel | 5,247 | | | | 5,247 |
| Contractual Services | 4,037,455 | | | 13,640,344 | 17,677,799 |
| Commodities | 247,510 | | | | 247,510 |
| Other Than Equipment | | | | | |
| Equipment | 900,680 | | | | 900,680 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 7,213,456 | | | 13,640,344 | 20,853,800 |
| No. of Positions (FTE) | 32.00 | | | | 32.00 |

| | FY 2021 Estimated | | | | |
|--------------------------------|-------------------|------------------------------|----------------|----------------------|-------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries,Wages & Fringe | 2,613,852 | | | | 2,613,852 |
| Travel | 6,450 | | | | 6,450 |
| Contractual Services | 6,605,450 | | | 13,801,588 | 20,407,038 |
| Commodities | 205,600 | | | | 205,600 |
| Other Than Equipment | | | | | |
| Equipment | 658,846 | | | | 658,846 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 10,090,198 | | | 13,801,588 | 23,891,786 |
| No. of Positions (FTE) | 32.00 | | | | 32.00 |

| | FY 2022 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 Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 7

Department of Information Technology Services (600-00)

Telecommunications Services

Name of Agency

Program

| | FY 2022 Expansion/Reduction of Existing Activities | | | | |
|--------------------------------|--|-------------------------------|-----------------|-----------------------|---------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries,Wages & Fringe | 25,000 | | | | 25,000 |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 25,000 | | | | 25,000 |
| No. of Positions (FTE) | | | | | |

| | FY 2022 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 Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2022 Total Request | | | | |
|--------------------------------|-----------------------|-------------------------------|-----------------|-----------------------|-------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries,Wages & Fringe | 2,638,852 | | | | 2,638,852 |
| Travel | 6,450 | | | | 6,450 |
| Contractual Services | 6,605,450 | | | 13,801,588 | 20,407,038 |
| Commodities | 205,600 | | | | 205,600 |
| Other Than Equipment | | | | | |
| Equipment | 658,846 | | | | 658,846 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 10,115,198 | | | 13,801,588 | 23,916,786 |
| No. of Positions (FTE) | 32.00 | | | | 32.00 |

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 6 of 7

Department of Information Technology Services (600-00)

Information Security Services

Name of Agency

Program

| | FY 2020 Actual | | | | |
|--------------------------------|------------------|------------------------------|----------------|----------------------|------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries,Wages & Fringe | 545,286 | | | | 545,286 |
| Travel | | | | | |
| Contractual Services | 608,872 | | | 137,813 | 746,685 |
| Commodities | 16 | | | | 16 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 1,154,174 | | | 137,813 | 1,291,987 |
| No. of Positions (FTE) | 4.00 | | | | 4.00 |

| | FY 2021 Estimated | | | | |
|--------------------------------|-------------------|------------------------------|----------------|----------------------|----------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries,Wages & Fringe | 218,222 | | | | 218,222 |
| Travel | 1,000 | | | | 1,000 |
| Contractual Services | 500,000 | | | 250,000 | 750,000 |
| Commodities | 1,000 | | | | 1,000 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 720,222 | | | 250,000 | 970,222 |
| No. of Positions (FTE) | 2.00 | | | | 2.00 |

| | FY 2022 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 Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 6 of 7

Department of Information Technology Services (600-00)

Information Security Services

Name of Agency

Program

| | FY 2022 Expansion/Reduction of Existing Activities | | | | |
|--------------------------------|---|---------------------------------------|-------------------------|-------------------------------|-----------------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries,Wages & Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | 1,123,809 | | | 1,618,443 | 2,742,252 |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 1,123,809 | | | 1,618,443 | 2,742,252 |
| No. of Positions (FTE) | | | | | |

| | FY 2022 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 Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2022 Total Request | | | | |
|--------------------------------|------------------------------|---------------------------------------|-------------------------|-------------------------------|-----------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries,Wages & Fringe | 218,222 | | | | 218,222 |
| Travel | 1,000 | | | | 1,000 |
| Contractual Services | 1,623,809 | | | 1,868,443 | 3,492,252 |
| Commodities | 1,000 | | | | 1,000 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 1,844,031 | | | 1,868,443 | 3,712,474 |
| No. of Positions (FTE) | 2.00 | | | | 2.00 |

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Information Technology Services (600-00)

Electronic Government Services

Name of Agency

Program

| | FY 2020 Actual | | | | |
|--------------------------------|----------------|------------------------------|----------------|----------------------|--------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries,Wages & Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2021 Estimated | | | | |
|--------------------------------|-------------------|------------------------------|----------------|----------------------|---------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries,Wages & Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2022 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 Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Information Technology Services (600-00)

Electronic Government Services

Name of Agency

Program

| | FY 2022 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 Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2022 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 Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2022 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 | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

PROGRAM DECISION UNITS

Department of Information Technology Services

1 - Administration

Name of Agency

Program Name

| | A | B | C | D | E | F | | |
|---------------------|----------------------|--------------------|---------------------|-------------|----------------------|-----------------------|--|--|
| EXPENDITURES | FY 2021 Appropriated | Escalations By DFA | Non-Recurring Items | SPB Request | Total Funding Change | FY 2022 Total Request | | |
| SALARIES | 2,363,230 | | | 59,012 | 59,012 | 2,422,242 | | |
| GENERAL | 2,363,230 | | | 59,012 | 59,012 | 2,422,242 | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TRAVEL | 4,500 | | | | | 4,500 | | |
| GENERAL | 4,500 | | | | | 4,500 | | |
| ST. SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CONTRACTUAL | 1,229,980 | | | | | 1,229,980 | | |
| GENERAL | 1,229,980 | | | | | 1,229,980 | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| COMMODITIES | 35,400 | | | | | 35,400 | | |
| GENERAL | 35,400 | | | | | 35,400 | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CAPTITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TOTAL | 3,633,110 | | | 59,012 | 59,012 | 3,692,122 | | |

FUNDING

| | | | | | | | | |
|---------------------|-----------|--|--|--------|--------|-----------|--|--|
| GENERAL FUNDS | 3,633,110 | | | 59,012 | 59,012 | 3,692,122 | | |
| ST. SUP. SPCL FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP. FUNDS | | | | | | | | |
| TOTAL | 3,633,110 | | | 59,012 | 59,012 | 3,692,122 | | |

POSITIONS

| | | | | | | | | |
|--------------------|-------|--|--|------|------|-------|--|--|
| GENERAL FTE | 27.00 | | | 1.00 | 1.00 | 28.00 | | |
| ST. SUP. SPCL. FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP. FTE | | | | | | | | |
| TOTAL | 27.00 | | | 1.00 | 1.00 | 28.00 | | |

PRIORITY LEVEL :

| | | | | | | | | |
|--|--|--|--|---|--|--|--|--|
| | | | | 1 | | | | |
|--|--|--|--|---|--|--|--|--|

PROGRAM DECISION UNITS

Department of Information Technology Services

2 - Data Services

Name of Agency

Program Name

| | A | B | C | D | E | F | | |
|---------------------|----------------------|--------------------|---------------------|-------------|----------------------|-----------------------|--|--|
| EXPENDITURES | FY 2021 Appropriated | Escalations By DFA | Non-Recurring Items | SPB Request | Total Funding Change | FY 2022 Total Request | | |
| SALARIES | 3,427,146 | | | 25,000 | 25,000 | 3,452,146 | | |
| GENERAL | 3,427,146 | | | 25,000 | 25,000 | 3,452,146 | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TRAVEL | 4,500 | | | | | 4,500 | | |
| GENERAL | 4,500 | | | | | 4,500 | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CONTRACTUAL | 10,225,388 | | | | | 10,225,388 | | |
| GENERAL | 6,025,388 | | | | | 6,025,388 | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 4,200,000 | | | | | 4,200,000 | | |
| COMMODITIES | 72,540 | | | | | 72,540 | | |
| GENERAL | 72,540 | | | | | 72,540 | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CAPTITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | 100,000 | | | | | 100,000 | | |
| GENERAL | 100,000 | | | | | 100,000 | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TOTAL | 13,829,574 | | | 25,000 | 25,000 | 13,854,574 | | |

FUNDING

| | | | | | | | | |
|---------------------|------------|--|--|--------|--------|------------|--|--|
| GENERAL FUNDS | 9,629,574 | | | 25,000 | 25,000 | 9,654,574 | | |
| ST. SUP. SPCL FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP. FUNDS | 4,200,000 | | | | | 4,200,000 | | |
| TOTAL | 13,829,574 | | | 25,000 | 25,000 | 13,854,574 | | |

POSITIONS

| | | | | | | | | |
|--------------------|-------|--|--|--|--|-------|--|--|
| GENERAL FTE | 48.00 | | | | | 48.00 | | |
| ST. SUP. SPCL. FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP. FTE | | | | | | | | |
| TOTAL | 48.00 | | | | | 48.00 | | |

PRIORITY LEVEL :

| | | | | | | | | |
|--|--|--|--|---|--|--|--|--|
| | | | | 1 | | | | |
|--|--|--|--|---|--|--|--|--|

PROGRAM DECISION UNITS

Department of Information Technology Services

3 - Information System Services

Name of Agency

Program Name

| | A | B | C | D | E | F | | |
|---------------------|----------------------|--------------------|---------------------|-------------|----------------------|-----------------------|--|--|
| EXPENDITURES | FY 2021 Appropriated | Escalations By DFA | Non-Recurring Items | SPB Request | Total Funding Change | FY 2022 Total Request | | |
| SALARIES | 1,816,605 | | | 25,000 | 25,000 | 1,841,605 | | |
| GENERAL | 1,816,605 | | | 25,000 | 25,000 | 1,841,605 | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TRAVEL | 9,500 | | | | | 9,500 | | |
| GENERAL | 9,500 | | | | | 9,500 | | |
| ST. SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CONTRACTUAL | 857,500 | | | | | 857,500 | | |
| GENERAL | 257,500 | | | | | 257,500 | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 600,000 | | | | | 600,000 | | |
| COMMODITIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CAPTITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TOTAL | 2,683,605 | | | 25,000 | 25,000 | 2,708,605 | | |

FUNDING

| | | | | | | | | |
|---------------------|-----------|--|--|--------|--------|-----------|--|--|
| GENERAL FUNDS | 2,083,605 | | | 25,000 | 25,000 | 2,108,605 | | |
| ST. SUP. SPCL FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP. FUNDS | 600,000 | | | | | 600,000 | | |
| TOTAL | 2,683,605 | | | 25,000 | 25,000 | 2,708,605 | | |

POSITIONS

| | | | | | | | | |
|--------------------|-------|--|--|--|--|-------|--|--|
| GENERAL FTE | 22.00 | | | | | 22.00 | | |
| ST. SUP. SPCL. FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP. FTE | | | | | | | | |
| TOTAL | 22.00 | | | | | 22.00 | | |

PRIORITY LEVEL :

| | | | | | | | | |
|--|--|--|--|---|--|--|--|--|
| | | | | 1 | | | | |
|--|--|--|--|---|--|--|--|--|

PROGRAM DECISION UNITS

Department of Information Technology Services

4 - Education

Name of Agency

Program Name

| | A | B | C | D | E | | | |
|---------------------|----------------------|--------------------|---------------------|----------------------|-----------------------|--|--|--|
| EXPENDITURES | FY 2021 Appropriated | Escalations By DFA | Non-Recurring Items | Total Funding Change | FY 2022 Total Request | | | |
| SALARIES | 93,984 | | | | 93,984 | | | |
| GENERAL | 93,984 | | | | 93,984 | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TRAVEL | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CONTRACTUAL | 100,000 | | | | 100,000 | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 100,000 | | | | 100,000 | | | |
| COMMODITIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CAPTITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TOTAL | 193,984 | | | | 193,984 | | | |

FUNDING

| | | | | | | | | |
|---------------------|---------|--|--|--|---------|--|--|--|
| GENERAL FUNDS | 93,984 | | | | 93,984 | | | |
| ST. SUP. SPCL FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP. FUNDS | 100,000 | | | | 100,000 | | | |
| TOTAL | 193,984 | | | | 193,984 | | | |

POSITIONS

| | | | | | | | | |
|--------------------|------|--|--|--|------|--|--|--|
| GENERAL FTE | 1.00 | | | | 1.00 | | | |
| ST. SUP. SPCL. FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP. FTE | | | | | | | | |
| TOTAL | 1.00 | | | | 1.00 | | | |

PRIORITY LEVEL :

| | | | | | | | | |
|--|--|--|--|--|--|--|--|--|
| | | | | | | | | |
|--|--|--|--|--|--|--|--|--|

PROGRAM DECISION UNITS

Department of Information Technology Services

5 - Telecommunications Services

| Name of Agency | | | | | | | Program Name |
|-------------------------|----------------------|--------------------|---------------------|-------------|----------------------|-----------------------|--------------|
| | A | B | C | D | E | F | |
| EXPENDITURES | FY 2021 Appropriated | Escalations By DFA | Non-Recurring Items | SPB Request | Total Funding Change | FY 2022 Total Request | |
| SALARIES | 2,613,852 | | | 25,000 | 25,000 | 2,638,852 | |
| GENERAL | 2,613,852 | | | 25,000 | 25,000 | 2,638,852 | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| TRAVEL | 6,450 | | | | | 6,450 | |
| GENERAL | 6,450 | | | | | 6,450 | |
| ST. SUP.SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| CONTRACTUAL | 20,407,038 | | | | | 20,407,038 | |
| GENERAL | 6,605,450 | | | | | 6,605,450 | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | 13,801,588 | | | | | 13,801,588 | |
| COMMODITIES | 205,600 | | | | | 205,600 | |
| GENERAL | 205,600 | | | | | 205,600 | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| CAPTITAL-OTE | | | | | | | |
| GENERAL | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| EQUIPMENT | 658,846 | | | | | 658,846 | |
| GENERAL | 658,846 | | | | | 658,846 | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| VEHICLES | | | | | | | |
| GENERAL | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| WIRELESS DEV | | | | | | | |
| GENERAL | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| SUBSIDIES | | | | | | | |
| GENERAL | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| TOTAL | 23,891,786 | | | 25,000 | 25,000 | 23,916,786 | |
| FUNDING | | | | | | | |
| GENERAL FUNDS | 10,090,198 | | | 25,000 | 25,000 | 10,115,198 | |
| ST. SUP. SPCL FUNDS | | | | | | | |
| FEDERAL FUNDS | | | | | | | |
| OTHER SP. FUNDS | 13,801,588 | | | | | 13,801,588 | |
| TOTAL | 23,891,786 | | | 25,000 | 25,000 | 23,916,786 | |
| POSITIONS | | | | | | | |
| GENERAL FTE | 32.00 | | | | | 32.00 | |
| ST. SUP. SPCL. FTE | | | | | | | |
| FEDERAL FTE | | | | | | | |
| OTHER SP. FTE | | | | | | | |
| TOTAL | 32.00 | | | | | 32.00 | |
| PRIORITY LEVEL : | | | | | | | |
| | | | | 1 | | | |

PROGRAM DECISION UNITS

Department of Information Technology Services

6 - Information Security Services

Name of Agency

Program Name

| | A | B | C | D | E | F | | |
|---------------------|----------------------|--------------------|---------------------|----------------------|----------------------|-----------------------|--|--|
| EXPENDITURES | FY 2021 Appropriated | Escalations By DFA | Non-Recurring Items | Contractual Increase | Total Funding Change | FY 2022 Total Request | | |
| SALARIES | 218,222 | | | | | 218,222 | | |
| GENERAL | 218,222 | | | | | 218,222 | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TRAVEL | 1,000 | | | | | 1,000 | | |
| GENERAL | 1,000 | | | | | 1,000 | | |
| ST. SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CONTRACTUAL | 750,000 | | | 2,742,252 | 2,742,252 | 3,492,252 | | |
| GENERAL | 500,000 | | | 1,123,809 | 1,123,809 | 1,623,809 | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 250,000 | | | 1,618,443 | 1,618,443 | 1,868,443 | | |
| COMMODITIES | 1,000 | | | | | 1,000 | | |
| GENERAL | 1,000 | | | | | 1,000 | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CAPTITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TOTAL | 970,222 | | | 2,742,252 | 2,742,252 | 3,712,474 | | |

FUNDING

| | | | | | | | | |
|---------------------|---------|--|--|-----------|-----------|-----------|--|--|
| GENERAL FUNDS | 720,222 | | | 1,123,809 | 1,123,809 | 1,844,031 | | |
| ST. SUP. SPCL FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP. FUNDS | 250,000 | | | 1,618,443 | 1,618,443 | 1,868,443 | | |
| TOTAL | 970,222 | | | 2,742,252 | 2,742,252 | 3,712,474 | | |

POSITIONS

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

PRIORITY LEVEL :

| | | | | | | | | |
|--|--|--|--|---|--|--|--|--|
| | | | | 1 | | | | |
|--|--|--|--|---|--|--|--|--|

PROGRAM DECISION UNITS

Department of Information Technology Services

7 - Electronic Government Services

Name of Agency _____

Program Name _____

| | A | B | C | D | E | | | |
|---------------------|----------------------|--------------------|---------------------|----------------------|-----------------------|--|--|--|
| EXPENDITURES | FY 2021 Appropriated | Escalations By DFA | Non-Recurring Items | Total Funding Change | FY 2022 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 | | | | | | | | |
| CAPTITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TOTAL | | | | | | | | |

FUNDING

| | | | | | | | | |
|---------------------|--|--|--|--|--|--|--|--|
| GENERAL FUNDS | | | | | | | | |
| ST. SUP. SPCL FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP. FUNDS | | | | | | | | |
| TOTAL | | | | | | | | |

POSITIONS

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

PRIORITY LEVEL :

| | | | | | | | | |
|--|--|--|--|--|--|--|--|--|
| | | | | | | | | |
|--|--|--|--|--|--|--|--|--|

PROGRAM NARRATIVE

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

Department of Information Technology Services

1 - Administration

Name of Agency

Program Name

I. Program Description:

The Administration Program provides executive level, managerial, and organizational oversight for all activities within ITS. The program encompasses the agency's executive and supporting staff that provides the core business and operational functions to include:

- (1) Executive Leadership.
- (2) Administrative support of executive staff, appointed Board members, and Legislative advisers.
- (3) Coordination, planning, and budgeting of and between all divisions.
- (4) Creation and publication of policy, procedures, and special reports on key information technology initiatives and goals.
- (5) Communications and outreach to agencies, governing authorities, and private sector companies that conduct business with the agency.
- (6) Support of administrative services needed for all internal agency units, including business processes and personnel.

II. Program Objective:

The objective of the Administrative Program is to provide the executive leadership and support services to the agency as well as the state on strategic IT initiatives and programs. The program provides the direction and management for the overall agency as well as any needed support to the various operational and service units. This function reduces duplication and streamlines tasks throughout ITS to better serve agency and governing authority customers.

Activities:

- (1) Improve efficiencies in planning and purchasing of IT systems and services at the enterprise level.
- (2) Work with the Legislature and Executive Branch on awareness of and funding for enterprise IT initiatives and the importance of improving cyber security focus and protection.
- (3) Improve the state's IT planning system and seeking partnerships with other agencies on enterprise level initiatives.
- (4) Improve the overall agency's business operations, administration, and human resource functions by recruiting highly knowledgeable and competent staff to not only maintain but also enhance the state's enterprise technology posture.

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):**(D) SPB Request:**

This request is for one new position to serve as the internal audit director in the amount of \$54,012 which will make ITS compliant with the requirements set forth in MS Code 25-65. This request also includes funds for special compensations and benchmarks.

PROGRAM NARRATIVE

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

Department of Information Technology Services

2 - Data Services

Name of Agency

Program Name

I. Program Description:

The Data Services Program operates and maintains the State of Mississippi Data Center (State Data Center) which delivers highly available and secure mainframe, server, and storage solutions to state government entities. The State's Primary Data Center (PDC) is the principal facility for hosting mission critical information systems and applications for the state. The PDC is comprised of over 12,000 square feet of raised floor area, failsafe features, environmental controls, and robust technology to support applications within a hardened, resilient, and secure environment. ITS has leveraged a partner Ancillary Data Center (ADC) located in Starkville, Mississippi. This additional capacity will provide the state with an improved geographically diverse hosting environment for state government. Together, these facilities deliver a robust, flexible, secure, and cost effective solution that supports colocation and virtual application environments to meet the information technology needs of the state.

The Data Services Program provides the following:

- Technical support and operations of the state's shared computing resources, systems programming, database administration, web services, email services, and technical assistance.
- Colocation solution where partner agencies can house their equipment in a physically secure and environmentally controlled location. Partner agencies that utilize the colocation environment are provided lockable racks, redundant electrical power, and redundant network connectivity that places the agency's equipment logically behind their firewall and security measures.
- Innovative hybrid cloud offering within the PDC through partnerships with private sector vendors. Work is ongoing for the modernization of legacy systems into the PDC hybrid environment.
- Disaster recovery related services of data center colocation and cloud-based IT solutions to state and local agencies. This fully redundant, hot site capable disaster recovery service is available to agencies through a public/private partnership.

II. Program Objective:

The overall objective of the Data Services Program 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, colocation area, e-mail resources, and specialized technical support. These services are provided through hardware, software, data center facilities, technical staff, and multiple public partnerships.

Activities:

(1) Provide sufficient computing resources and physical environment to support software applications operating in the PDC. The PDC provides computer services to approximately 90 state agencies and a number of private entities that access public records. Users of the PDC processed approximately 36,000 batch jobs and over 1.5 million transactions during FY 2020. More than 634(a) end-user devices in all 82 counties have access to the PDC.

Agency customers of the PDC's shared environment include:

Department of Agriculture and Commerce
Board of Architecture
Department of Archives and History
Attorney General
Board of Exam Lic Prof Counselors
Board of Funeral Services
Board of Physical Therapy
Boswell Regional Center
Board of Chiropractic Examiners
Department of Human Services
Department of Public Safety
Department of Finance and Administration
Division of Medicaid
Ellisville State School
Department of Environmental Quality
Forestry Commission
Institutions of Higher Learning
Board of Medical Licensure

PROGRAM NARRATIVE

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

Department of Mental Health
Mississippi Military Department
Motor Vehicle Commission
Mississippi Board of Psychology
Mississippi State Board of Pharmacy
Mississippi State University - nSPARC
NMRC-North MS Regional Center
Board of Nursing Home Administrators
Board of Nursing
State Board of Health
Wildlife, Fisheries, & Parks
Workers' Compensation Commission

Agency customers of the PDC's colocation environment include:

Attorney General
Auditor, Office of The State
Banking and Consumer Finance
Boswell Regional Center
Capital Post Conviction Counsel
Department of Corrections
Department of Environmental Quality
Department of Finance and Administration
Department of Human Services
Department of Mental Health - Kronos
Department of Public Safety
Department of Rehab Service
Department of Revenue
Department of Transportation
Division of Medicaid
Ellisville State School
Medical Licensure, Board of
Mississippi Interactive
MS Emergency Management Agency
MS Legislature-Joint Operations
MS State Hospital at Whitfield
Mississippi State University - nSPARC
North MS Regional Center
State Personnel Board
Public Service Commission
Public Employees' Retirement System
Secretary of State
State Treasury Department
University of Mississippi Medical Center
Veterans Affairs Board
Wildlife, Fisheries, & Parks,

- (2) Provide adequate storage and retrieval of data. The PDC contains approximately 307 terabytes of online mainframe storage, 3.6 petabytes of open systems storage, and 2.6 petabytes of offline storage.
- (3) Install, maintain, and customize approximately 120 software products.
- (4) Staff and operate the PDC 24 hours a day, seven days a week.
- (5) Provide technical expertise and help desk support for all software and hardware products within the PDC.
- (6) Provide database administration for users of large data base systems.
- (7) Provide business recovery planning services with "hot-site" disaster recovery tests at specified intervals.
- (8) Provide contractual email services for agency customers.
- (9) Provide shared resources support for web-based applications.
- (10) Provide application load balancing and proxy services.
- (11) Provide for the support and housing of the Mississippi Geospatial Clearinghouse (MGC).
- (12) Provide Enterprise Messaging Services (EMS), which consists of email relay, spam filtering, and hosted email solution

PROGRAM NARRATIVE

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

of Microsoft Exchange/O365.

(13) Maintain security services such as Active Directory, proxy server, LDAP directory services, access control, SSL, RACF, and Transport Layer Security (TLS) encryption.

(a) With the decommission of MDHS, MDOR, and MDPS the CICS terminals decreased.

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):

(D) SPB Request:

The FY 2022 request to the State Personnel Board contains additional funds for educational benchmarks, special compensation, and reallocations.

PROGRAM NARRATIVE

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

Department of Information Technology Services

3 - Information System Services

Name of Agency

Program Name

I. Program Description:

Information Systems Services (ISS) Program provides professional IT services to state agencies and public universities 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 include:

- (1) Procurement for the acquisition of information technology hardware, software, and services needed to implement required infrastructure and systems.
- (2) Analysis, design, development, implementation, training, testing, and project management of information technology projects, with an emphasis on web-enabled application development for e-Government services.
- (3) Program management for e-Government services offered to state and local government through a competitively bid, outsourced business model, including delivery of citizen-facing applications and collection of fees associated with those applications.
- (4) Technology assessments, needs analysis, technology research, and documentation of technical and functional requirements for technology solutions.
- (5) Consulting resources providing technical, project management, and administrative skills as project managers, business analysts, technical team leaders, product specialists, application designers, and developers.
- (6) Support of local area network, desktops, and internal applications and systems for ITS.

II. Program Objective:

PROGRAM NARRATIVE

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

- (1) Coordinate ITS staff and technical resources to meet customers' objectives for mission-critical information technology project initiatives.
- (2) Provide consultants for technical and project management roles in the development and deployment of e-Government applications throughout state and local government.
- (3) Maximize the value obtained for technology projects by leveraging the combined purchasing power of the state, and by directing and ensuring competitive technology acquisitions.
- (4) Furnish clients with technical guidance and assistance in complying with the legal requirements of state procurement and purchasing of information technology.
- (5) Maximize compatibility of the state's resources in accordance with the Statewide Architecture and Technology Infrastructure Plan by promoting and facilitating the technology planning efforts of state agencies.
- (6) Promote and coordinate multi-agency collaboration and participation in technology solutions.
- (7) Optimize the technology procurement process through the utilization of multi-use procurement instruments.
- (8) Deploy and maintain a model LAN infrastructure to support all ITS programs and pilot technologies for state government.
- (9) Implement applications and systems to support ITS business functions and to pilot technologies for use in other state agencies, utilizing the state's enterprise infrastructure offerings wherever possible.

Activities:

- (1) Provide project management and technical consulting services to customers through the following:
 - Assist customer agencies, educational institutions, and governing authorities in managing technology projects, or project phases to help ensure successful outcomes via the use of industry best practices.
 - Assist customer agencies, educational institutions, and governing authorities in managing vendor contracts for technology projects to protect the state's interests, to ensure that contractual terms are fulfilled, and to serve as a liaison between customers and vendors.
 - Assist customers in corrective action for scheduled and deliverable issues on vendor-led technology projects.
 - Develop and implement customer e-Government applications, using state-of-the-art technologies and tools.
 - Coordinate ITS services for customer agencies.
 - Perform information systems needs analysis and other technology-related studies for customer technology areas.
 - Provide desktop and LAN support on a regular and ad hoc basis, to ensure internal customers have a reliable and appropriate platform for their application systems.
- (2) Facilitate the purchase of technology for state government through the following:
 - Provide technical guidance and assistance to customer agencies, educational institutions, and governing authorities for the acquisition of computer and telecommunications technology.
 - Provide guidance and assistance to ITS in the acquisition of infrastructure resources needed to implement and support technology.
 - Develop, publish, evaluate, and negotiate contracts resulting from Requests for Proposals (RFPs) for mission-critical technology solutions for state government.
 - Expand availability of IT procurement information via the Internet.
 - Ensure that technology acquisitions processed by ITS comply with all requirements of state statute governing the acquisition of information technology.
 - Develop, deploy, and maintain multi-use procurement instruments in appropriate categories of technology, to provide a mechanism for legal, cost-effective, and expedient technology procurements.
 - Develop strong contracts for IT acquisitions and assisting customers in the monitoring and enforcement of these contracts, including mediation and resolution of contract issues.
 - Develop open and competitive specifications for technology procurements that meet the agency customers' business objectives, maximize competition, and protect the state legally and fiscally.
 - Leverage the benefits of cooperative purchasing, through vehicles such as the NASPO ValuePoint and other consortium contracts, for technology purchases as appropriate.
 - Provide formal classroom training to customers on the procurement and planning processes.
- (3) Provide procurement support concerning the acquisition of IT solutions to agency customers and vendors wishing to do business with the state.
- (4) Plan, deploy, and maintain the application systems and LAN platform required to support the mission of ITS and its program areas.

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):

PROGRAM NARRATIVE

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

(D) SPB Request:

The FY 2022 request to the State Personnel Board contains additional funds for educational benchmarks, special compensation, and reallocations.

PROGRAM NARRATIVE

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

Department of Information Technology Services

4 - Education

Name of Agency

Program Name

I. Program Description:

The Education Services Program 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 program also offers courses in systems analysis and design, Internet, office productivity, project management, security, enterprise architecture, cloud computing, social networking, and telecommunications.

II. Program Objective:

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.

Activities:

- (1) Introduce new and innovative education opportunities.
- (2) Increase the number of students trained through education awareness.
- (3) Provide self-paced, online IT training to Mississippi public entities via the Internet.

PROGRAM NARRATIVE

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

Department of Information Technology Services

5 - Telecommunications Services

Name of Agency

Program Name

I. Program Description:

The Telecommunications Services Program provides voice and data communications, services, and support to state agencies and other public entities throughout Mississippi. These services include data networking support, performance monitoring and reporting, access to shared computing resources, Wide Area Network services, Capitol Complex network services, data center network services, project management and technical assistance, telecommunications consulting, local telephone service, long distance service, installation and repair services for voice and data connectivity, voice mail administration, DSL services, call center consulting and support, toll free number coordination, and audio/web conferencing.

II. Program Objective:

The objective of this program is to provide access to superior telecommunications network services (voice and data) to state agencies and institutions in the Capitol Complex and across the state, and to provide these services at costs lower than agencies could secure individually. This is accomplished through private-sector contracts for telecommunications services and/or the direct management of some services by ITS, where appropriate. The desired outcome of these activities is to provide efficient and economical telecommunications services that will enhance the programs of our customers. Volume purchasing power achieved through centralized management of voice and data resources provide greater overall discounts for the state.

Activities:

- (1) Manage the state's voice and data communications infrastructure serving agencies in the Capitol Complex and across the state to ensure information is being processed and features are available to meet customer needs. The communications infrastructure is continually upgraded, enhanced, and/or redesigned to meet current and future customer requirements.
- (2) Provide local and long-distance calling, network administration, authorization code security administration, order processing and repairs, outside vendor interface, equipment consultation, training, and complex telephone bill analysis to Mississippi public entities. ITS currently provides service and support to 25,581 telephone lines for state government agencies, institutions, and governing authorities.
- (3) Provide voice mail services to 6,063 users across the state. The voice mail service provides a 24-hour message center, custom call routing, information center mailboxes and automated attendants. The Aura voice mail system serving the Capitol Complex and statewide 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.
- (4) Administer Centrex (central office exchange service) with 48,46 lines located throughout the state.
- (5) Manage 2,064 audio and web conferencing accounts for state agency use.
- (6) Provide technical support and project management services for the Mississippi Department of Finance and Administration (DFA) Bureau of Building renovation and new construction projects.
- (7) Analyze communication infrastructure assessments to develop and implement conduit and fiber optic or 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 PDC.
- (8) Research and evaluate convergence (integration of voice and data communication applications) technologies to ensure the most efficient, technically sound and economical telecommunications services are offered to ITS customers, and to keep pace with the industry's rapidly changing environment and technological advances.
- (9) Maintain a current state government online telephone directory.
- (10) Analyze inter-exchange and local exchange carrier proposals for voice and data access, long distance, and toll-free services. Detailed cost evaluations are completed utilizing actual traffic information.
- (11) Manage the installation and support of voice and data cabling systems for customers in the Capitol Complex and Jackson-Metropolitan area.
- (12) Offer customer forums, user-training in basic telephone use and end-user voicemail administration for agency telecommunications coordinators.
- (13) Implement and manage the networks within the State Primary Data Center (PDC) and the Ancillary Data Center (ADC), providing fully redundant and resilient connectivity, as well as high availability solutions for agency customers.
- (14) Provide dedicated Wide Area Network access to statewide data resources running at the State PDC and the ADC to support agency-distributed applications through continuous monitoring and support from the Network Operations Center (NOC) located in the PDC.

Agency customers of the Enterprise State Network include:

Department of Education *

Department of Public Safety

Library Commission *

PROGRAM NARRATIVE

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

- 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
- Community College Board *

* Agency is not protected by the State’s Border Firewall and Enterprise Security Perimeter

(15) Maintain contracts for telecommunications services and products to support local access, firewall and filtering services, MPLS and dedicated Internet access.

(16) Implement and manage the Capitol Complex network.

Agency customers on the Capitol Complex network include:

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

* Agency is not protected by the State’s Border Firewall and Enterprise Security Perimeter

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):

(D) SPB Request:

The FY 2022 request to the State Personnel Board contains additional funds for educational benchmarks, special compensation, and reallocations.

PROGRAM NARRATIVE

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

Department of Information Technology Services

6 - Information Security Services

Name of Agency

Program Name

I. Program Description:

The Information Security Services Program provides enterprise solutions to meet the needs of state government agencies, including the Enterprise State Network and the PDC. The Enterprise State Network facilitates ubiquitous availability of voice, video, and information services to state agencies. The PDC leverages the Enterprise State Network to facilitate agencies' access to both hosted and co-located infrastructure solutions in a scalable, private manner.

ITS administers the Enterprise Security Program (ESP) to execute the duties and responsibilities of Mississippi Code Annotated 25-53-201. ITS provides coordinated oversight of the cybersecurity efforts across all state agencies, including cybersecurity systems, services, and development of policies, standards, and guidelines. The complexity of the enterprise and the challenges associated with securing an environment composed of decentralized agencies requires a coordinated effort to help the State better understand its aggregate security maturity level. ITS uses this understanding to refine the enterprise security effort.

Key objectives ITS has developed for the ESP include implementing enterprise technology solutions, policies, standards, and guidelines capable of improving the cybersecurity posture in the function of any agency, institution, or function of state government as a whole. ITS carries out its mission by supporting agencies through enterprise strategies in the following:

- (1) Promote enterprise collaboration for investing in effective and efficient cybersecurity strategies, solutions, and resources capable of reducing the evolving threat.
- (2) Provide enterprise governance by managing security program activities that provide an enterprise-wide approach to prepare for, respond to, and reduce cybersecurity risks.
- (3) Manage enterprise security operations through enterprise core and perimeter cybersecurity solutions that help protect the state's assets and provide situational awareness.

II. Program Objective:

PROGRAM NARRATIVE

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

The objective of this program is to create an organizational presence, whose primary focus and responsibility is to provide coordinated oversight of the cybersecurity efforts across all state agencies. This includes cybersecurity systems, services, and development of policies, standards, and guidelines.

The Information Security Services division regularly reviews the activities of the ESP and develops a list of initiatives for maintaining and advancing the state's enterprise cybersecurity efforts.

Activities:

(1) Provide organizational understanding to help identify and manage cybersecurity risk to systems, people, assets, data, and capabilities:

- Align the ESP with the National Institute of Standards and Technology (NIST) Cybersecurity Framework, the security controls defined in the 800 series of publications by NIST, the recommendations in the National Governor's Association Call to Action for Cybersecurity paper, and the CIS Critical Security Controls for Effective Cyber Defense.
- Research managed security service options to assist with identifying, measuring, and prioritizing the potential risks that exist on State of Mississippi IT assets.

(2) Establish safeguards to protect critical services:

- Manage the enterprise security education and awareness training solution to be used for increasing the cybersecurity awareness of state employees.
- Centralize termination of all VPNs in the enterprise remote access VPN solution. The VPN solution extends the private network across a public network to both provide authorized users secure remote access to the private network and facilitate secure access to remote third parties.
- Collect and analyze information regarding the use and associated costs of cybersecurity solutions and services within state government. The analysis of this information will assist the Enterprise Security Program in deciding the appropriate enterprise security solutions and services for reducing risk and cost to state government.
- Research cloud security solutions and services for gaining visibility into cloud usage and risks, meeting compliance requirements, enforcing security policies, and detecting and responding to potential threats. Implement an enterprise architecture joining cloud infrastructure to the Enterprise State Network without introducing undue risk.
- Research managed security service options to deliver security monitoring and device management services to assist in meeting agency security needs, as well as any state and federal legal and regulatory requirements for providing effective protection of their networks and computing platforms.
- Develop an RFP for the acquisition and implementation of an enterprise perimeter defense solution to enhance the ability to protect SOM assets against attacks by detecting and filtering unwanted software, malicious code, and traffic to malicious sites from user-initiated Internet traffic.

(3) Develop activities to identify and detect the occurrence of a cybersecurity event:

- Research managed security services to assist with evaluating and researching threats and prioritizing alerts and response recommendations based on risk.
- Enhance and refine the tools and processes utilized to distribute detailed notification alerts of security incidents detected by the enterprise perimeter defense systems.

(4) Develop activities to take action regarding a detected cybersecurity event:

- Enhance enterprise policies and plans for reporting and responding to cybersecurity incidents impacting state agencies.

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):

(D) Contractual Increase:

Contractual increase to restore budget cuts in FY21 for the capabilities of exploring cyber security opportunities. Cybersecurity remains a decentralized responsibility where each agency is responsible for protecting their data, systems, and access. ITS maintains the centralized cybersecurity perimeter that protects the edge between the state network and the public internet. ITS is requesting funds to improve the state's protective measures by implementing additional cybersecurity technologies that will dramatically improve the state's existing security posture against any suspicious Internet traffic traversing between the state network and the Internet.

PROGRAM NARRATIVE

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

Department of Information Technology Services

7 - Electronic Government Services

Name of Agency

Program Name

I. Program Description:

The ITS e-Government Program maintains a focus on enhancing e-Government across Mississippi State Government. This covers activities in the Digital Services division of ITS.

II. Program Objective:

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

Activities:

- (1) Assist agencies in e-Government activities.
- (2) Assist the vendor supporting the e-Government Program in updating and enhancing the e-Government infrastructure as needed.
- (3) Continue to refresh and enhance the Mississippi.gov portal.
- (4) Facilitate the activities of the Electronic Government Oversight Committee.
- (5) Establish new e-Government services.
- (6) Establish new agency development funding models to foster the growth of e-Government services.
- (7) Expand the use of mobile technologies utilized by the e-Government applications.

Elements of Quality Program Design

For the Evaluation of Requests to Fund New Programs or New Activity in an Existing Program
(To Accompany Form MBR-1-03A)

PROGRAM PERFORMANCE MEASURES

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

Department of Information Technology Services (600-00)

1 - Administration

Name of Agency

PROGRAM NAME

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

| | FY 2020 APPRO | FY 2020 ACTUAL | FY 2021 ESTIMATED | FY 2022 PROJECTED |
|---|------------------|-------------------|----------------------|----------------------|
| 1 A.1.1 Strategy: Vendor bills (accounts payable) are processed within a timely manner (1 = achieved) | 1.00 | 1.00 | 1.00 | 1.00 |
| 2 A.1.1 Strategy: Customer invoices (accounts receivable) are processed within a timely manner (1 = achieved) | 1.00 | 1.00 | 1.00 | 1.00 |
| 3 A.1.1 Strategy: Timely preparation and submission of Annual Budget (1 = achieved) | 1.00 | 1.00 | 1.00 | 1.00 |
| 4 A.1.1 Strategy: Timely preparation and submission of GAAP Packet (1 = achieved) | 1.00 | 1.00 | 1.00 | 1.00 |
| 5 B.1.1 Strategy: Documents coordinated internally and published via the web and/or hardcopy | 5.00 | 5.00 | 5.00 | 5.00 |
| 6 C.1.1 Strategy: Statewide coordination of the E-Rate program for the public K-12 schools and libraries (1 = achieved) | 1.00 | 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 2020 APPRO | FY 2020 ACTUAL | FY 2021 ESTIMATED | FY 2022 PROJECTED |
|--|------------------|-------------------|----------------------|----------------------|
| 1 A.1.1 Strategy: Sustain accounts payable and accounts receivable within expected turnaround time (1 = achieved) | 1.00 | 1.00 | 1.00 | 1.00 |
| 2 B.1.1 Strategy: Produce documentation to assist agencies in aligning their use of technology with the direction established for the state's IT enterprise; Produce documentation to aid agencies in identifying opportunities to minimize duplication, reduce costs, and improve the efficiency of providing common technology services across agency boundaries; Produce documentation that provides a comprehensive inventory and description of the services offered to customer agencies; Produce documentation to strengthen organizations' survivability in the event of a disaster including a step-by-step road map to recovery (1 = achieved) | 1.00 | 1.00 | 1.00 | 1.00 |
| 3 C.1.1 Strategy: Obtain the maximum E-rate funding for all qualifying entities statewide (1 = achieved) | 1.00 | 1.00 | 1.00 | 1.00 |

PROGRAM PERFORMANCE MEASURES

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

Department of Information Technology Services (600-00)

1 - Administration

Name of Agency

PROGRAM NAME

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 2020 APPRO | FY 2020 ACTUAL | FY 2021 ESTIMATED | FY 2022 PROJECTED |
|--|------------------|-------------------|----------------------|----------------------|
| 1 Objective A.1: Successful execution of the agency's business and operational functions to include: a) Executive leadership; b) Administrative support of the executive staff, appointed Board members, and legislative advisors; c) Coordination, planning, and budgeting between all divisions; d) Creation and publication of policy, procedures, and special reports on key IT initiatives and goals; e) Communications and outreach to agencies, governing authorities, and private sector companies which conduct business with the agency; and f) Support of administrative services needed for all internal agency units including business processes and personnel. (1 = achieved) | 1.00 | 1.00 | 1.00 | 1.00 |
| 2 Objective B.1: Publication of error free Strategic Master Plan, Technology Infrastructure and Architecture Plan, ITS Disaster Response and Business Continuity Plan, and ITS Services Catalog (1 = achieved) | 1.00 | 1.00 | 1.00 | 1.00 |
| 3 Objective C.1: Statewide coordination of E-Rate (1 = achieved) | 1.00 | 1.00 | 1.00 | 1.00 |

PROGRAM PERFORMANCE MEASURES

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

Department of Information Technology Services (600-00)

2 - Data Services

Name of Agency

PROGRAM NAME

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

| | FY 2020 APPRO | FY 2020 ACTUAL | FY 2021 ESTIMATED | FY 2022 PROJECTED |
|--|------------------|-------------------|----------------------|----------------------|
| 1 A.1.1 Strategy: Number of hours z114 mainframe system available for use in a one year timeframe | 8,744.00 | 8,744.00 | 8,750.00 | 8,750.00 |
| 2 A.1.1 Strategy: Number of hours VMware cluster environment system available for use in a one year timeframe | 8,750.00 | 8,750.00 | 8,760.00 | 8,760.00 |
| 3 A.1.1 Strategy: Number of hours Proxy F5 services system in support of websites/applications available for use in a one year timeframe | 8,760.00 | 8,760.00 | 8,750.00 | 8,750.00 |
| 4 A.1.2 Strategy: Quantity of DASD IBM storage available and managed | 244.00 | 244.00 | 250.00 | 250.00 |
| 5 A.1.2 Strategy: Quantity of offline tape storage | 2.00 | 2.00 | 2.00 | 2.00 |
| 6 A.1.2 Strategy: Quantity SAN storage available and managed | 3.60 | 3.60 | 0.00 | 0.00 |
| 7 A.1.3 Strategy: Number of external ITIL meetings | 52.00 | 52.00 | 52.00 | 52.00 |
| 8 A.1.3 Strategy: Number of internal ITIL meetings | 52.00 | 52.00 | 52.00 | 52.00 |
| 9 A.1.3 Strategy: Number of customer forums conducted | 0.00 | 0.00 | 1.00 | 1.00 |
| 10 A.1.3 Strategy: Number of closed ITS Operational Divisions request tickets in a fiscal year | 3,599.00 | 3,599.00 | 3,800.00 | 3,800.00 |
| 11 A.1.3 Strategy: Number of closed ITS Operational Divisions incident tickets in a fiscal year | 2,416.00 | 2,416.00 | 2,500.00 | 2,500.00 |
| 12 A.1.4 Strategy: Number of agencies invited to participate in annual test | 6.00 | 6.00 | 2.00 | 2.00 |
| 13 A.1.4 Strategy: Number of agencies that participate in hot-site disaster recovery annual test | 4.00 | 4.00 | 2.00 | 2.00 |
| 14 A.1.4 Strategy: Number of hot-site disaster recovery tests performed annually | 1.00 | 1.00 | 1.00 | 1.00 |
| 15 A.1.5 Strategy: Total number of physical VMware servers supported | 47.00 | 47.00 | 0.00 | 0.00 |
| 16 A.1.5 Strategy: Total number of mainframes supported | 2.00 | 2.00 | 2.00 | 2.00 |

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

| | FY 2020 APPRO | FY 2020 ACTUAL | FY 2021 ESTIMATED | FY 2022 PROJECTED |
|---|------------------|-------------------|----------------------|----------------------|
| 1 A.1.1 Strategy: z114 mainframe average internal response time | 10.00 | 1.33 | 1.25 | 1.25 |
| 2 A.1.1 Strategy: z114 mainframe average cost/hour CPU | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 A.1.1 Strategy: VMware vCPU average cost/month | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 A.1.2 Strategy: Cost of DASD storage | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 A.1.2 Strategy: DASD I/O Average Response Time for IBM storage | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 A.1.2 Strategy: SAN Average Input/Output Operations Per Second (IOPS) Primary SAN Storage | 63,000.00 | 63,000.00 | 0.00 | 0.00 |
| 7 A.1.2 Strategy: Cost of Tape processing | 0.00 | 0.00 | 0.00 | 0.00 |
| 8 A.1.2 Strategy: Cost of SAN storage Primary Tier 1 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9 A.1.5 Strategy: Cost of dedicated full rack for colocation per month | 0.00 | 0.00 | 0.00 | 0.00 |

PROGRAM PERFORMANCE MEASURES

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

Department of Information Technology Services (600-00)

2 - Data Services

Name of Agency

PROGRAM NAME

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 2020 APPRO | FY 2020 ACTUAL | FY 2021 ESTIMATED | FY 2022 PROJECTED |
|--|------------------|-------------------|----------------------|----------------------|
| 1 Objective A.1: Maintain z114 mainframe system availability (%) | 99.99 | 99.82 | 99.99 | 99.99 |
| 2 Objective A.1: Maintain DASD storage availability (%) | 99.99 | 99.99 | 99.99 | 99.99 |
| 3 Objective A.1: Maintain Tape system availability (%) | 99.99 | 99.86 | 99.99 | 99.99 |
| 4 Objective A.1: Maintain VMware cluster environment availability (%) | 99.99 | 99.99 | 99.99 | 99.99 |
| 5 Objective A.1: Maintain Proxy F5 services system in support of websites/applications (%) | 99.99 | 99.99 | 99.99 | 99.99 |
| 6 Objective A.1: Power distribution uptime | 100.00 | 100.00 | 100.00 | 100.00 |

PROGRAM PERFORMANCE MEASURES

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

Department of Information Technology Services (600-00)

3 - Information System Services

Name of Agency

PROGRAM NAME

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

| | FY 2020 APPRO | FY 2020 ACTUAL | FY 2021 ESTIMATED | FY 2022 PROJECTED |
|--|------------------|-------------------|----------------------|----------------------|
| 1 A.1.1 Strategy: Number of hours spent on application development and support | 7,555.00 | 7,555.00 | 8,000.00 | 8,000.00 |
| 2 B.1.1 Strategy: Number of RFPs published | 27.00 | 27.00 | 30.00 | 30.00 |
| 3 B.1.1 Strategy: Number of Letters of Configuration published | 20.00 | 20.00 | 20.00 | 20.00 |
| 4 B.1.1 Strategy: Number of Contracts executed | 400.00 | 400.00 | 410.00 | 410.00 |
| 5 B.1.1 Strategy: Number of Procurement approvals granted | 521.00 | 521.00 | 530.00 | 530.00 |
| 6 B.2.1 Strategy: Number of post-procurement reviews conducted with vendors | 8.00 | 8.00 | 10.00 | 10.00 |
| 7 C.1.1 Strategy: Number of procurement training classes offered to state agencies | 2.00 | 2.00 | 3.00 | 4.00 |

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 2020 APPRO | FY 2020 ACTUAL | FY 2021 ESTIMATED | FY 2022 PROJECTED |
|--|------------------|-------------------|----------------------|----------------------|
| 1 A.1.1 Strategy: Maintain or increase the number of web-enabled applications deployed (1 = achieved) | 1.00 | 1.00 | 1.00 | 1.00 |
| 2 B.1.1 Strategy: Process 100% of procurement projects in compliance with all statutory and procedural requirements (1 = achieved) | 1.00 | 1.00 | 1.00 | 1.00 |
| 3 B.2.1 Strategy: Maintain or increase amount of public records information available via the internet (1 = achieved) | 1.00 | 1.00 | 1.00 | 1.00 |
| 4 C.1.1 Strategy: Number of hours of planning assistance provided to state agencies | 1,720.00 | 1,720.00 | 1,720.00 | 1,720.00 |
| 5 C.1.1 Strategy: Percentage of state agencies contacted to offer planning assistance | 100.00 | 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 2020 APPRO | FY 2020 ACTUAL | FY 2021 ESTIMATED | FY 2022 PROJECTED |
|---|------------------|-------------------|----------------------|----------------------|
| 1 Objective A.1.: Develop and deploy effective web-enabled applications (1 = achieved) | 1.00 | 1.00 | 1.00 | 1.00 |
| 2 Objective B.1: Percentage of total requests that were competitively procured (%) | 85.00 | 85.00 | 85.00 | 85.00 |
| 3 Objective B.2: Publish all RFPs & RFP process status information on the Internet (1 = achieved) | 1.00 | 1.00 | 1.00 | 1.00 |
| 4 Objective B.2: Conduct timely post-procurement reviews with all requesting vendors (1 = achieved) | 1.00 | 1.00 | 1.00 | 1.00 |
| 5 Objective C.1: Receive plans from 95% of state agencies (1 = achieved) | 1.00 | 1.00 | 1.00 | 1.00 |

PROGRAM PERFORMANCE MEASURES

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

Department of Information Technology Services (600-00)

4 - Education

Name of Agency

PROGRAM NAME

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

| | FY 2020 APPRO | FY 2020 ACTUAL | FY 2021 ESTIMATED | FY 2022 PROJECTED |
|--|------------------|-------------------|----------------------|----------------------|
| 1 A.1.1 Strategy: Number of classes taught | 67.00 | 67.00 | 60.00 | 60.00 |
| 2 A.1.1 Strategy: Number of students | 304.00 | 304.00 | 300.00 | 300.00 |
| 3 A.1.1 Strategy: Number of agencies participating | 22.00 | 22.00 | 20.00 | 20.00 |

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 2020 APPRO | FY 2020 ACTUAL | FY 2021 ESTIMATED | FY 2022 PROJECTED |
|--|------------------|-------------------|----------------------|----------------------|
| 1 A.1.1 Strategy: Average cost per student | 214.00 | 214.00 | 200.00 | 200.00 |

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 2020 APPRO | FY 2020 ACTUAL | FY 2021 ESTIMATED | FY 2022 PROJECTED |
|--|------------------|-------------------|----------------------|----------------------|
| 1 Objective A.1: Percentage of state agencies that utilize the educational program to enhance and improve the information technology skills of their state employees. | 19.00 | 19.00 | 17.00 | 17.00 |
| 2 Objective A.1: Percentage of courses that was useful and valuable to improving the partner agencies government functions as measured by ITS Course Evaluation Forms. | 100.00 | 100.00 | 100.00 | 100.00 |

PROGRAM PERFORMANCE MEASURES

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

Department of Information Technology Services (600-00)

5 - Telecommunications Services

Name of Agency

PROGRAM NAME

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

| | FY 2020 APPRO | FY 2020 ACTUAL | FY 2021 ESTIMATED | FY 2022 PROJECTED |
|--|------------------|-------------------|----------------------|----------------------|
| 1 A.1.1 Strategy: Total number of telephone lines provided | 23,000.00 | 23,316.00 | 23,000.00 | 23,000.00 |
| 2 A.1.1 Strategy: Total number of long distance minutes processed | 12,800,000.00 | 14,570,439.20 | 13,000,000.00 | 13,000,000.00 |
| 3 A.1.1 Strategy: Total number of 800 numbers provided | 350.00 | 350.00 | 350.00 | 350.00 |
| 4 A.1.1 Strategy: Total minutes of usage-inbound to 800 numbers | 12,000,000.00 | 33,977,866.70 | 15,000,000.00 | 15,000,000.00 |
| 5 A.1.1 Strategy: Total number of audio/video/web conferencing accounts serviced | 500.00 | 1,457.00 | 1,500.00 | 1,500.00 |
| 6 A.1.1 Strategy: Total number of conference calls | 47,000.00 | 24,149.00 | 25,000.00 | 25,000.00 |
| 7 A.1.1 Strategy: Number of conferencing minutes | 1,700,000.00 | 1,923,588.00 | 1,850,000.00 | 1,850,000.00 |
| 8 A.1.1 Strategy: Grade of Service for PBX and Centrex trunking at P.01 or greater | 99.90 | 99.90 | 99.90 | 99.90 |
| 9 A.1.2 Strategy: Data Center - Number of physical connections supported | 1,700.00 | 1,836.00 | 1,750.00 | 1,750.00 |
| 10 A.1.2 Strategy: Capital Complex - Number of physical connections supported on fiber network | 700.00 | 656.00 | 650.00 | 650.00 |
| 11 A.1.2 Strategy: Capital Complex - Number of agencies supported on fiber network | 51.00 | 52.00 | 52.00 | 52.00 |
| 12 A.1.2 Strategy: Number of data circuits managed | 1,000.00 | 968.00 | 975.00 | 975.00 |

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 2020 APPRO | FY 2020 ACTUAL | FY 2021 ESTIMATED | FY 2022 PROJECTED |
|---|------------------|-------------------|----------------------|----------------------|
| 1 A.1.1 Strategy: Average cost per line-PBX | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 A.1.1 Strategy: Cost per long distance minute-direct dial | 0.02 | 0.01 | 0.01 | 0.01 |
| 3 A.1.1 Strategy: Cost per minute-incoming calls to 800# | 0.02 | 0.02 | 0.02 | 0.02 |
| 4 A.1.1 Strategy: Cost per minute audio conferencing | 0.02 | 0.02 | 0.02 | 0.02 |
| 5 A.1.1 Strategy: Cost per minute web conferencing | 0.02 | 0.02 | 0.02 | 0.02 |
| 6 A.1.1 Strategy: Data Center Network Average Latency | 2.00 | 4.00 | 4.00 | 4.00 |
| 7 A.1.1 Strategy: Capitol Complex Network Average Latency | 2.00 | 2.00 | 2.00 | 2.00 |
| 8 A.1.1 Strategy: Wide Area Network Average Latency | 36.00 | 36.00 | 36.00 | 36.00 |
| 9 A.1.2 Strategy: Average Cost per megabit Internet access (month) | 0.90 | 0.58 | 0.58 | 0.58 |
| 10 A.1.2 Strategy: Average cost per megabit for wide area network connections | 49.00 | 42.23 | 37.50 | 25.00 |
| 11 A.1.2 Strategy: Average cost per megabit for Capitol Complex connections | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 A.1.2 Strategy: Capital Complex network average latency | 2.00 | 4.00 | 4.00 | 4.00 |
| 13 A.1.2 Strategy: Data Center network average latency | 2.00 | 2.00 | 2.00 | 2.00 |
| 14 A.1.2 Strategy: Wide Area Network average latency | 36.00 | 36.00 | 36.00 | 36.00 |

PROGRAM PERFORMANCE MEASURES

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

Department of Information Technology Services (600-00)
 Name of Agency

5 - Telecommunications Services
 PROGRAM NAME

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 2020 APPRO | FY 2020 ACTUAL | FY 2021 ESTIMATED | FY 2022 PROJECTED |
|--|------------------|-------------------|----------------------|----------------------|
| 1 Objective A.1: Percent of voice telecommunications system availability | 99.90 | 99.90 | 99.90 | 99.90 |
| 2 Objective A.1: Percent of Internet system availability | 99.90 | 99.90 | 99.90 | 99.90 |
| 3 Objective A.1: Percentage of Data Center Average Availability | 99.90 | 99.90 | 99.90 | 99.90 |
| 4 Objective A.1: Percentage of Wide Area Network Average Availability | 99.90 | 99.90 | 99.90 | 99.90 |
| 5 Objective A.1: Percentage of Capitol Complex Network Average | 99.90 | 99.90 | 99.90 | 99.90 |

PROGRAM PERFORMANCE MEASURES

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

Department of Information Technology Services (600-00)

6 - Information Security Services

Name of Agency

PROGRAM NAME

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

| | FY 2020 APPRO | FY 2020 ACTUAL | FY 2021 ESTIMATED | FY 2022 PROJECTED |
|---|------------------|-------------------|----------------------|----------------------|
| 1 A.1.1 Strategy: Number of Security Council Meetings Conducted | 3.00 | 2.00 | 2.00 | 3.00 |
| 2 A.2.1 Strategy: Number of cybersecurity awareness materials/information disseminated | 500.00 | 190.00 | 175.00 | 175.00 |
| 3 A.2.2 Strategy: Number of cybersecurity threat/vulnerability intelligence information disseminated | 185.00 | 233.00 | 179.00 | 179.00 |
| 4 A.3.1 Strategy: Amount of Internet traffic to and from the Enterprise State Network inspected by enterprise perimeter defense systems based on policies, rules, signatures, and threat intelligence | 4,000.00 | 4,500.00 | 5,000.00 | 5,000.00 |
| 5 A.3.1 Strategy: Amount of Enterprise State Network traffic to and from the State Data Centers inspected by enterprise perimeter defense systems based on policies, rules, and signatures | 20,000.00 | 11,184.00 | 13,000.00 | 13,000.00 |
| 6 A.3.2 Strategy: Number of cybersecurity incidents for SOM assets identified and documented | 1,000.00 | 856.00 | 1,000.00 | 1,000.00 |

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 2020 APPRO | FY 2020 ACTUAL | FY 2021 ESTIMATED | FY 2022 PROJECTED |
|--|------------------|-------------------|----------------------|----------------------|
| 1 A.1.1 Strategy: Number of FTE hours required to host the Security Council Meetings | 100.00 | 62.00 | 62.00 | 100.00 |
| 2 A.2.1 Strategy: Number of FTE hours required to disseminate cybersecurity awareness materials/information | 250.00 | 175.00 | 225.00 | 225.00 |
| 3 A.2.2 Strategy: Number of FTE hours required to disseminate cybersecurity threat/vulnerability intelligence documents | 100.00 | 125.00 | 125.00 | 125.00 |
| 4 A.3.1 Strategy: Number of FTE hours required to manage the enterprise perimeter defense systems for the Enterprise State Network | 750.00 | 700.00 | 750.00 | 750.00 |
| 5 A.3.1 Strategy: Number of FTE hours required to manage the enterprise perimeter defense systems for the State Data Centers | 175.00 | 150.00 | 175.00 | 175.00 |
| 6 A.3.2 Strategy: Number of FTE hours required to manage the security monitoring and event correlation tools and services | 650.00 | 600.00 | 650.00 | 650.00 |

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 2020 APPRO | FY 2020 ACTUAL | FY 2021 ESTIMATED | FY 2022 PROJECTED |
|---|------------------|-------------------|----------------------|----------------------|
| 1 Objective A.1: Average number of agencies attending Security Council Meetings | 50.00 | 47.00 | 50.00 | 50.00 |
| 2 Objective A.2: Number of agencies receiving cybersecurity awareness materials/information | 125.00 | 116.00 | 116.00 | 116.00 |
| 3 Objective A.2: Number of agencies receiving cybersecurity threat/vulnerability intelligence information | 125.00 | 116.00 | 116.00 | 116.00 |

PROGRAM PERFORMANCE MEASURES

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

| Department of Information Technology Services (600-00) | 6 - Information Security Services | | | |
|--|-----------------------------------|-------|-------|-------|
| Name of Agency | PROGRAM NAME | | | |
| 4 Objective A.3: Percentage of Internet traffic to and from the Enterprise State Network inspected by enterprise perimeter defense systems based on policies, rules, signatures, and threat intelligence | 98.00 | 98.00 | 98.00 | 98.00 |
| 5 Objective A.3: Percentage of Enterprise State Network traffic to and from the State Data Centers inspected by enterprise perimeter defense systems based on policies, rules, and signatures | 98.00 | 98.00 | 98.00 | 98.00 |
| 6 Objective A.3: Percentage of cybersecurity incidents for SOM assets resolved by state agencies | 95.00 | 99.00 | 95.00 | 95.00 |
| 7 Objective A.3: Percentage of cybersecurity incidents for SOM assets resolved by state agencies within stated guidelines | 80.00 | 91.00 | 80.00 | 80.00 |
| 8 Objective A.3: Percentage of cybersecurity incidents for SOM assets resolved by state agencies within 1 day | 50.00 | 37.00 | 50.00 | 50.00 |
| 9 Objective A.3: Percentage of cybersecurity incidents for SOM assets resolved by state agencies between 1 and 2 days | 20.00 | 8.70 | 20.00 | 20.00 |

PROGRAM PERFORMANCE MEASURES

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

Department of Information Technology Services (600-00)

7 - Electronic Government Services

Name of Agency

PROGRAM NAME

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

| | FY 2020 APPRO | FY 2020 ACTUAL | FY 2021 ESTIMATED | FY 2022 PROJECTED |
|--|------------------|-------------------|----------------------|----------------------|
| 1 A.1.1 Strategy: Number of e-Government Services deployed during the FY | 27.00 | 27.00 | 20.00 | 20.00 |
| 2 A.2.1 Strategy: Review and update the portal business model (1 = achieved) | 1.00 | 1.00 | 1.00 | 1.00 |
| 3 A.3.1 Strategy: Number of mobile applications deployed or downloaded | 109,277.00 | 109,277.00 | 75,000.00 | 75,000.00 |
| 4 A.3.2 Strategy: Number of impressions or interactions | 407,072.00 | 407,072.00 | 400,000.00 | 400,000.00 |

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 2020 APPRO | FY 2020 ACTUAL | FY 2021 ESTIMATED | FY 2022 PROJECTED |
|--|------------------|-------------------|----------------------|----------------------|
| 1 A.1.1 Strategy: Maintain or increase in the number of services deployed (1 = achieved) | 1.00 | 1.00 | 1.00 | 1.00 |
| 2 A.2.1 Strategy: Increase in revenue (1 = achieved) | 1.00 | 1.00 | 1.00 | 1.00 |
| 3 A.3.1 Strategy: Increase downloads of mobile applications (1 = achieved) | 1.00 | 1.00 | 1.00 | 1.00 |
| 4 A.3.2 Strategy: Increase impressions or interactions (1 = achieved) | 0.00 | 0.00 | 1.00 | 1.00 |

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 2020 APPRO | FY 2020 ACTUAL | FY 2021 ESTIMATED | FY 2022 PROJECTED |
|--|------------------|-------------------|----------------------|----------------------|
| 1 Objective A.1: Increase in the number of government services that are available online (1 = achieved) | 1.00 | 1.00 | 1.00 | 1.00 |
| 2 Objective A.2: Enhance the e-Government business model to allow for the continued delivery of e-Government services at little or no upfront cost to the state (1 = achieved) | 1.00 | 1.00 | 1.00 | 1.00 |
| 3 Objective A.3: Expand use of mobile technologies (1 = achieved) | 1.00 | 1.00 | 1.00 | 1.00 |
| 4 Objective A.3: Increase citizen involvement via social media impressions (1 = achieved) | 1.00 | 1.00 | 1.00 | 1.00 |

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Department of Information Technology Services (600-00)

| | Fiscal Year 2021 Funding | | | FY 2021 GF PERCENT REDUCED |
|--|--------------------------|----------------|------------------------|----------------------------|
| | Total Funds | Reduced Amount | Reduced Funding Amount | |

| Program Name: (1) Administration | | | | |
|---|------------------|--|------------------|--|
| General | 3,633,110 | | 3,633,110 | |
| State Support Special | | | | |
| Federal | | | | |
| Other Special | | | | |
| TOTAL | 3,633,110 | | 3,633,110 | |

Narrative Explanation:

| Program Name: (2) Data Services | | | | |
|--|-------------------|------------------|-------------------|---------|
| General | 9,629,574 | (787,521) | 8,842,053 | (8.18%) |
| State Support Special | | | | |
| Federal | | | | |
| Other Special | 4,200,000 | | 4,200,000 | |
| TOTAL | 13,829,574 | (787,521) | 13,042,053 | |

Narrative Explanation:

| Program Name: (3) Information System Services | | | | |
|--|------------------|--|------------------|--|
| General | 2,083,605 | | 2,083,605 | |
| State Support Special | | | | |
| Federal | | | | |
| Other Special | 600,000 | | 600,000 | |
| TOTAL | 2,683,605 | | 2,683,605 | |

Narrative Explanation:

| Program Name: (4) Education | | | | |
|------------------------------------|----------------|--|----------------|--|
| General | 93,984 | | 93,984 | |
| State Support Special | | | | |
| Federal | | | | |
| Other Special | 100,000 | | 100,000 | |
| TOTAL | 193,984 | | 193,984 | |

Narrative Explanation:

| Program Name: (5) Telecommunications Services | | | | |
|--|-------------------|--|-------------------|--|
| General | 10,090,198 | | 10,090,198 | |
| State Support Special | | | | |
| Federal | | | | |
| Other Special | 13,801,588 | | 13,801,588 | |
| TOTAL | 23,891,786 | | 23,891,786 | |

Narrative Explanation:

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Department of Information Technology Services (600-00)

| | Fiscal Year 2021 Funding | | | FY 2021 GF PERCENT REDUCED |
|--|--------------------------|----------------|------------------------|----------------------------|
| | Total Funds | Reduced Amount | Reduced Funding Amount | |
| | | | | |

| Program Name: (6) Information Security Services | | | | |
|---|----------------|--|----------------|--|
| General | 720,222 | | 720,222 | |
| State Support Special | | | | |
| Federal | | | | |
| Other Special | 250,000 | | 250,000 | |
| TOTAL | 970,222 | | 970,222 | |
| Narrative Explanation: | | | | |

| Program Name: (7) Electronic Government Services | | | | |
|--|--|--|--|--|
| General | | | | |
| State Support Special | | | | |
| Federal | | | | |
| Other Special | | | | |
| TOTAL | | | | |
| Narrative Explanation: | | | | |

| Program Name: (99) Summary of All Programs | | | | |
|--|-------------------|------------------|-------------------|---------|
| General | 26,250,693 | (787,521) | 25,463,172 | (3.00%) |
| State Support Special | | | | |
| Federal | | | | |
| Other Special | 18,951,588 | | 18,951,588 | |
| TOTAL | 45,202,281 | (787,521) | 44,414,760 | |

MS DEPARTMENT OF INFORMATION TECHNOLOGY SERVICES BOARD MEMBERS

Department of Information Technology Services (600-00)

Name of 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 FY 2021:

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

| C. Board Members | City, Town, Residence | Appointed By | Date Appointed | Length of Term |
|-------------------------|------------------------------|---------------------|-----------------------|-----------------------|
| 1. Thomas A. Wicker | Tupelo, MS | Governor | 07/01/2015 | 5 years |
| 2. June Songy | Purvis, MS | Governor | 07/01/2016 | 5 years |
| 3. Alan Lange | Jackson, MS | Governor | 07/01/2017 | 5 years |
| 4. J. Keith Van Camp | Jackson, MS | Governor | 07/01/2018 | 5 years |
| 5. Mark Henderson | Jackson, MS | Governor | 07/01/2018 | 5 years |

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

Code Section 25-53-7

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Department of Information Technology Services (600-00)

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2020 | (2) Estimated Expenses FY Ending June 30, 2021 | (3) Requested for FY Ending June 30, 2022 |
|---|--|---|--|
| A. Tuition, Rewards & Awards (61050xxx-61080xxx) | | | |
| 61060000 EMPLOYEE TRAINING | 1,922 | 1,950 | 1,950 |
| 61070000 TRAVEL RELATED REGISTRATION | 5,480 | 5,400 | 5,400 |
| Total | 7,402 | 7,350 | 7,350 |
| B. Transportation & Utilities (61100xxx-61200xxx) | | | |
| 61100000 Transportation of Goods | 5,685 | 5,700 | 5,800 |
| 61110000 Postal Services | 3,000 | 4,000 | 4,000 |
| 61200000 Utilities | 727,032 | 700,000 | 720,000 |
| Total | 735,717 | 709,700 | 729,800 |
| C. Public Information (61300xxx-6131xxxx) | | | |
| 61300000 Advertising and Public Information | 1,907 | 1,600 | 1,650 |
| Total | 1,907 | 1,600 | 1,650 |
| D. Rents (61400xxx-61490xxx) | | | |
| 61420000 Xerox Equipment Rental and Penske truck rental | 16,507 | 16,000 | 17,000 |
| Total | 16,507 | 16,000 | 17,000 |
| E. Repairs & Service (61500xxx) | | | |
| 61500000 Repair and Maintenance Services | 283,544 | 255,000 | 260,000 |
| Total | 283,544 | 255,000 | 260,000 |
| F. Fees, Professional & Other Services (6161xxxx-61699xxx) | | | |
| 61600000 Interagency fees | 130 | 100 | 100 |
| 61610000 Contract Worker Payroll | 435,261 | 564,500 | 564,500 |
| 61625000 Contract Worker Payroll Matching | 90,759 | 90,000 | 90,000 |
| 61690000 Fees and Services | 110,439 | 116,200 | 116,200 |
| Total | 636,589 | 770,800 | 770,800 |
| G. Other Contractual Services (61700xxx-61790xxx, 61900xxx) | | | |
| 61700000 Insurance Fees and Services | 12,830 | 13,000 | 13,000 |
| 61710000 Membership Dues | 17,149 | 17,500 | 17,500 |
| 61735000 Salvage, Demolition and Removal Services | 3,799 | 2,500 | 2,500 |
| 61900000 Procurement Card Contractual Purchases | 6,853 | 6,500 | 7,000 |
| Total | 40,631 | 39,500 | 40,000 |
| H. Information Technology (61800xxx-61890xxx) | | | |
| 61800000 Basic Telephone Monthly | 3,050,427 | 3,057,157 | 3,272,159 |
| 61803000 Long Distance Charges | 294,280 | 1,285,999 | 1,285,999 |

**SCHEDULE B
CONTRACTUAL SERVICES**

Department of Information Technology Services (600-00)

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2020 | (2) Estimated Expenses FY Ending June 30, 2021 | (3) Requested for FY Ending June 30, 2022 |
|--|--|---|--|
| 61806000 Data Line and Network Charges | 10,570,976 | 10,800,000 | 10,800,000 |
| 61813000 Enterprise Internet | 262,283 | 483,800 | 483,800 |
| 61818000 Cellular Usage Time | 9,788 | 10,000 | 10,100 |
| 61823000 Toll Free | 622,640 | 700,000 | 700,000 |
| 61825000 Audio and Web Conferencing | 189,191 | 34,000 | 34,500 |
| 61830000 IT Professional Fees | 3,589,074 | 3,000,000 | 3,000,000 |
| 61833000 IS Training and Education | 193,443 | 98,000 | 98,000 |
| 61836000 Outsourced IT Solutions | 1,647,078 | 4,300,000 | 4,800,000 |
| 61839000 Software Acq., Installation and Maint | 4,074,049 | 6,000,000 | 8,000,000 |
| 61845000 Off-site Storage of IS Software | 2,679 | 1,000 | 1,000 |
| 61848000 Maintenance and Repair of IT Equipment | 1,948,283 | 2,000,000 | 2,000,000 |
| Total | 26,454,191 | 31,769,956 | 34,485,558 |
| Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i> | 28,176,488 | 33,569,906 | 36,312,158 |
| Funding Summary: | | | |
| General Funds | 13,522,407 | 14,618,318 | 15,742,127 |
| State Support Special Funds | | | |
| Federal Funds | | | |
| Other Special Funds | 14,654,081 | 18,951,588 | 20,570,031 |
| Total Funds | 28,176,488 | 33,569,906 | 36,312,158 |

**SCHEDULE C
COMMODITIES**

Department of Information Technology Services (600-00)

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2020 | (2) Estimated Expenses FY Ending June 30, 2021 | (3) Requested for FY Ending June 30, 2022 |
|---|--|---|--|
| A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx) | | | |
| 62015000 Building and Construction Materials | 5,107 | | |
| Total | 5,107 | | |
| B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx) | | | |
| 62010000 Books, Periodicals, Maps and Instructional | 317 | 100 | 100 |
| 62085000 Office Supplies and Materials | 4,700 | 4,500 | 4,500 |
| 62100000 Printing Supplies | 1,968 | 2,000 | 2,000 |
| 62400000 Furniture and Equipment | 1,636 | 1,000 | 1,000 |
| Total | 8,621 | 7,600 | 7,600 |
| C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx) | | | |
| 62050000 Fuel | 3,035 | 3,000 | 3,000 |
| 62110000 Parts and Access Heating, Cooling, Plumbing | 40,686 | 16,000 | 16,000 |
| 62115000 Parts and Access Office, IT, and Other | 352,809 | 187,940 | 187,940 |
| Total | 396,530 | 206,940 | 206,940 |
| D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx) | | | |
| 620700000 Lab and Medical supplies | 1,307 | | |
| Total | 1,307 | | |
| E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx) | | | |
| 62040000 Food for Business Meetings | 898 | | |
| 62060000 Janitorial and Cleaning Supplies | 5,591 | 10,000 | 10,000 |
| 62065000 Kitchen, Cafeteria, and Dining Supplies | 23 | | |
| 62078000 Other Miscellaneous Supplies | 1,201 | | |
| 62135000 Uniforms and Apparel | 697 | | |
| 62415000 Computers and Computer Equip | 131,854 | 60,000 | 60,000 |
| 62900000 Procurement Card Commodity Purchase | 35,376 | 30,000 | 30,000 |
| 62910000 Petty Cash Commodity Purchase | 66 | | |
| Total | 175,706 | 100,000 | 100,000 |
| Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i> | 587,271 | 314,540 | 314,540 |
| Funding Summary: | | | |
| General Funds | 587,271 | 314,540 | 314,540 |
| State Support Special Funds | | | |
| Federal Funds | | | |

**SCHEDULE C
COMMODITIES**

Department of Information Technology Services (600-00)

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2020 | (2) Estimated Expenses FY Ending June 30, 2021 | (3) Requested for FY Ending June 30, 2022 |
|-----------------------------|--|---|--|
| Other Special Funds | | | |
| Total Funds | 587,271 | 314,540 | 314,540 |

**SCHEDULE D-1
 CAPITAL OUTLAY
 OTHER THAN EQUIPMENT**

Department of Information Technology Services (600-00)
 Name of Agency _____

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2020 | (2) Estimated Expenses FY Ending June 30, 2021 | (3) Requested for FY Ending June 30, 2022 |
|-----------------------------|--|---|--|
|-----------------------------|--|---|--|

| | | | |
|--|--|--|--|
| Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i> | | | |
|--|--|--|--|

| | | | |
|-----------------------------|--|--|--|
| Funding Summary: | | | |
| General Funds | | | |
| State Support Special Funds | | | |
| Federal Funds | | | |
| Other Special Funds | | | |
| Total Funds | | | |

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Department of Information Technology Services (600-00)

Name of Agency

| EQUIPMENT BY ITEM | Act. FY Ending June 30, 2020 | | Est. FY Ending June 30, 2021 | | Req. FY Ending June 30, 2022 | |
|-------------------|------------------------------|------------|------------------------------|------------|------------------------------|------------|
| | No. of Units | Total Cost | No. of Units | Total Cost | No. of Units | Total Cost |

| D. IS Equipment (DP & Telecommunications) (63200xxx) | | | | | | |
|---|-----|------------------|--|----------------|--|----------------|
| Enterprise Security Equipment | | | | | | |
| Enterprise Telecommunications Equipment | 2 | 900,680 | | | | |
| Enterprise Infrastructure Equipment | 3 | 2,339,241 | | 758,846 | | 758,846 |
| Agency Workstations | 125 | 204,711 | | | | |
| Total | | 3,444,632 | | 758,846 | | 758,846 |

| | | | | | | |
|--|--|------------------|--|----------------|--|----------------|
| Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i> | | 3,444,632 | | 758,846 | | 758,846 |
|--|--|------------------|--|----------------|--|----------------|

| Funding Summary: | | | | | | |
|-----------------------------|--|------------------|--|----------------|--|----------------|
| General Funds | | 3,444,632 | | 758,846 | | 758,846 |
| State Support Special Funds | | | | | | |
| Federal Funds | | | | | | |
| Other Special Funds | | | | | | |
| Total Funds | | 3,444,632 | | 758,846 | | 758,846 |

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

Department of Information Technology Services (600-00)

Name of Agency

| MINOR OBJECT OF EXPENDITURE | Vehicle Inventory June 30, 2020 | Act. FY Ending June 30, 2020 | | Est. FY Ending June 30, 2021 | | Req. FY Ending June 30, 2022 | |
|-----------------------------|---------------------------------|------------------------------|------------|------------------------------|------------|------------------------------|------------|
| | | No. of Units | Total Cost | No. of Units | Total Cost | No. of Units | Total Cost |

| | | | | | | | |
|--|--|--|--|--|--|--|--|
| GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i> | | | | | | | |
|--|--|--|--|--|--|--|--|

| | | | |
|-----------------------------|--|--|--|
| Funding Summary: | | | |
| General Funds | | | |
| State Support Special Funds | | | |
| Federal Funds | | | |
| Other Special Funds | | | |
| Total Funds | | | |

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Department of Information Technology Services (600-00)

Name of Agency _____

| MINOR OBJECT OF EXPENDITURE | Device Inventory June 30, 2020 | Act. FY Ending June 30, 2020 | | Est. FY Ending June 30, 2021 | | Req. FY Ending June 30, 2022 | |
|-----------------------------|--------------------------------|------------------------------|-------------|------------------------------|----------------|------------------------------|----------------|
| | | No. of Devices | Actual Cost | No. of Devices | Estimated Cost | No. of Devices | Requested Cost |

| | | | | | | | |
|--|--|--|--|--|--|--|--|
| Grand Total <i>(Enter on Line 1-D-4 of Form MBR-1)</i> | | | | | | | |
|--|--|--|--|--|--|--|--|

| | | | | | | | |
|-----------------------------|--|--|--|--|--|--|--|
| Funding Summary: | | | | | | | |
| General Funds | | | | | | | |
| State Support Special Funds | | | | | | | |
| Federal Funds | | | | | | | |
| Other Special Funds | | | | | | | |
| Total Funds | | | | | | | |

**SCHEDULE E
SUBSIDIES, LOANS & GRANTS**

Department of Information Technology Services (600-00)

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2020 | (2) Estimated Expenses FY Ending June 30, 2021 | (3) Requested for FY Ending June 30, 2022 |
|-----------------------------|--|---|--|
|-----------------------------|--|---|--|

E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)

| | | | |
|--|----------------|--|--|
| 6851500000 Transfer out other funds | 873,000 | | |
| Total | 873,000 | | |
| Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i> | 873,000 | | |

| Funding Summary: | | | |
|-----------------------------|----------------|--|--|
| General Funds | 873,000 | | |
| State Support Special Funds | | | |
| Federal Funds | | | |
| Other Special Funds | | | |
| Total Funds | 873,000 | | |

NARRATIVE
2022 BUDGET REQUEST

Department of Information Technology Services (600-00)

Name of Agency

I. STATUTORY AUTHORITY AND HISTORY

The Mississippi Legislature initially created the Department of Information Technology Services (ITS) in 1970 as the Central Data Processing Authority (CDPA). Legislative action in 1995 changed the name and the structure of the agency. The State of Mississippi added a newly constructed State Data Center in 2011 that more than doubled the raised floor space and provided the opportunity for increased efficiencies for state agencies. Additional Legislation passed in the 2012 Regular Session supported state agencies' use of the State Data Center facilities. In FY 2017, ITS was legislatively converted from a Special Fund, cost recovery agency to a General Fund agency. In FY 2019, ITS was legislatively converted to a Hybrid Funding Model consisting of a core function General Fund appropriation and a consumption based Special Fund pass-through appropriation. The Hybrid IT funding model creates significant savings to the General Fund by allowing agencies to redirect appropriated funds (Federal and other Special Fund Dollars) to pay for shared technology services. ITS' duties and responsibilities are outlined in Section 25, Chapter 53, Mississippi Code of 1972, as amended.

II. VISION, MISSION, AND CORE VALUES

A. VISION:

Technology for tomorrow, delivered today.

B. MISSION:

The mission of the Mississippi Department of Information Technology Services is to provide trusted IT and telecommunications leadership and services that offer proven, cost-effective solutions to all stakeholders in Mississippi government.

C. CORE VALUES:

Focused Leadership; Valued Relationships; and Technical Excellence.

III. EXPLANATION AND JUSTIFICATION OF BUDGET REQUEST

A. OVERVIEW:

The ITS FY 2022 budget request was compiled with the support of public facing agencies in mind. The overall objective of this request is to provide state government leaders with technology that enables state agencies to achieve their individual goals and collectively achieve efficient operations across all state government. ITS strives to provide services at the lowest cost possible for our agency partners. Because technical projects involving ITS are often unanticipated, the budget must be able to respond and adapt to future needs of state agencies. ITS is working closely with partner agencies to request adequate funding to support the state's mission critical applications.

ITS has a documented record of providing professional IT services for the agencies, boards, commissions, institutions, and political subdivisions at a significant cost savings for the state as a whole. The cost savings generated are the result of standardized efficiency practices that utilize statewide shared services across multiple agencies in order to reduce duplication. The optimal route to achieve efficiencies in statewide IT services is to standardize on IT hardware and service solutions to the fullest extent practical, to leverage volume discounts on goods and services, and to share common IT resources. Volume is one of the primary reasons that ITS encourages shared computing services. The aggregation of volume is critical to achieving significant discounts in purchasing technology solutions for state agencies. ITS strives toward a purchasing model that establishes a consortium approach where agencies and institutions collaborate on the development of standard technologies, specifications, terms, and solutions and also collectively benefit from lower pricing.

B. STRATEGIC PLANNING:

The budget of ITS is demand driven based on anticipated requests for services from partner agencies and institutions. The funding request for FY 2022 is the result of detailed planning sessions with partner agencies that use ITS systems, services, and facilities at the enterprise level. As the IT organization supporting Mississippi government, ITS implements technologies that enable an enterprise shared-services model to support all critical government functions. Although many agencies receive direct appropriations for their IT projects, the investments described below are critical to compensate for anticipated growth and to support many of the IT projects and operational costs that are requested by individual partner agencies. These investments will provide the foundation for progress, innovation, and overall improvement of technical operations for the state:

> Improve Statewide Disaster Recovery Solutions - The modernization of many state applications has increased the complexity of

NARRATIVE
2022 BUDGET REQUEST

Department of Information Technology Services (600-00)

Name of Agency

how these systems need to be backed up and recovered in the event of a disaster. The expectation of our citizens and government is for an expedient restoration of services following any type of disruption. The current disaster recovery process must be changed to meet these expectations and ensure the continuity of government operations is maintained.

> Expand On-premise Cloud Services - The state's cloud model was implemented in FY2020. The model is continuously upgraded, expanded, and enhanced with additional features and functionality. To be responsive to the growing use of the cloud, ITS created a technical advisory council to define the strategy, direction, framework, and future policy for cloud computing services in Mississippi state government. The Cloud Services Advisory Council fostered an inclusive and collaborative relationship with each participating agency and contributed to the definition of technical and functional requirements of statewide enterprise cloud computing. The work of the Cloud Council resulted in the award of RFPs 3847 and 3963 for the development of the new Mississippi Cloud Ecosystem consisting of colocation, on-premise cloud, and public cloud options, minimizing operational costs for all parties by leveraging the volume purchasing power of the entire state.

> Implement Additional Cybersecurity Technologies - Cybersecurity remains a decentralized responsibility where each agency is responsible for protecting their data, systems, and access. ITS maintains the centralized cybersecurity perimeter that protects the edge between the Enterprise State Network and the public Internet. This perimeter consists of firewalls, intrusion protection devices, and other services to help defend and deter unauthorized access into state IT resources. ITS is requesting funds to improve the state's protective measures by implementing additional cybersecurity technologies that will dramatically improve the state's existing security posture against any suspicious traffic traversing between the Enterprise State Network and the Internet.

> Expand the Capabilities of the Capitol Complex Fiber Network - The Capitol Complex Fiber Network supports high speed data, voice, and video communications for all major state government buildings in the Capitol Complex, the Education and Research Complex, as well as many state office buildings along the diverse fiber paths between the two fully redundant network cores. In addition, many state agencies utilize the Network to access applications running at the State Data Center for connectivity to their remote office locations across the state. Several phased projects are planned to replace end of life equipment, facilitate higher bandwidth needs, address route diversity requirements, and provide fault tolerant access to systems housed at the State Data Center. Additionally, the project expands network services between the Capitol Complex and the state's remote facility located in Starkville, MS by adding additional bandwidth capacity as partner agency demand increases in the coming years.

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

C. FUNDING MODEL:

Senate Bill 2779 was passed during the 2018 Legislative Session and changed the ITS financial model from a General Fund agency to a hybrid General Fund and Special Fund agency. Realizing the benefits of fully capitalizing on the state's use of non-Federal Funds, the Mississippi Legislature authorized ITS to pass-through costs for telecommunications, PDC, and other IT services to the state agencies utilizing these services. SB 2779 supports ITS' mission of increasing efficiencies and decreasing technology duplication across government.

The ITS Hybrid Operating Funding Model created by SB 2779 consists of two main categories, Hub and Spoke. Hub Services are included in the annual ITS General Fund Budget Request and consist of ITS core business functions that provide expertise to develop and manage shared technology services to be utilized by state agencies and governing authorities across the state. Spoke Services consist of shared technology services to be utilized by state agencies and governing authorities across the state that are integrated, consolidated, centrally managed, and/or justified as a needed service. Spoke Services are consumed directly by a partner agency and/or governing authority where each partner agency determines their service needs and is financially responsible for their portion of the services utilized. Spoke Services are to be included as part of individual agency budget requests appropriated by the Mississippi Legislature.

The Hybrid IT Operating Funding Model creates significant savings to the General Fund by allowing agencies to redirect appropriated funds (Federal and other Special Fund dollars) to pay for shared technology services. Agencies can now use their appropriated funds to pay for their specific utilization of IT services provided by ITS. This structure is strictly a direct pass-through model where ITS manages the program, using core (Hub) resources that are already funded so no additional fees or charges are added. Spoke Services, pass-through expenses, represent the direct cost of shared technology services consumed at the discretion of each agency and their budget authority.

NARRATIVE
2022 BUDGET REQUEST

Department of Information Technology Services (600-00)

Name of Agency

III. BUDGET SUMMARY

A. PERSONAL SERVICES

1. Salaries, Wages, and Fringe Benefits

The requested base amount for Salaries, Wages, and Fringe Benefits, is for the continuation of the positions authorized for FY 2021. During FY 2021, ITS was cut 8 pins. There is a small increase in this category requested for FY 2022 for special compensation, educational benchmarks, and one new position. This additional compensation is requested to provide funding for the special compensation plan authorized for IT professionals and to provide for educational benchmark awards for employees who expect to achieve the designations of Certified Supervisory Manager (CSM), the Certified Public Manager (CPM), other training/development certifications, and additional degrees. It will also be used for reallocation of current positions.

Included in this request is one new position to serve as the Internal Audit Director, which will make ITS compliant with the requirements set forth in MS Code 25-65. This position will implement an Internal Audit Program contingent on specific appropriation.

The requested per diem amount of \$2,400 is based on the rate of \$40 for each of the five ITS Board Members to attend the monthly meetings and any miscellaneous unplanned meetings.

The salaries, wages, and fringe benefits budget is 100% funded by General Funds.

2. Travel and Subsistence

The FY 2022 request for Travel and Subsistence spending authority represents no change overall from that authorized for FY 2021. 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 IT, continuous education is key to keeping skills current and fulfilling this directive; however, for FY 2022, ITS anticipates no increased needs in this category.

a. In-State Travel

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

ITS' In-State Travel budget request reflects no change in FY 2022 from that authorized in FY 2021. In-state travel will only be approved if it is required for a specific project and purpose. This budget item represents a request for authority to help our strategic partners meet their information technology needs.

The In-State Travel budget is 100% funded by General Funds.

b. Out-of-State Travel

ITS is requesting no change in spending authority for Out-of-State Travel in FY2022 from that authorized in FY2021. The FY2022 budget request represents costs including 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, and educational institutions. Computer and telecommunications 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

NARRATIVE
2022 BUDGET REQUEST

Department of Information Technology Services (600-00)

Name of Agency

of transferring our knowledge of the information systems industry to the employees of our partner agencies. We look for teaching opportunities in every project and also provide formal courses offered through the Education Program. We believe in continuing education for our staff to keep pace with emerging technology.

In addition to the education and training requirements for the ITS staff, out-of-state travel is also requested in order to represent the state in the National Association of State Chief Information Officers and the National Association of State Technology Directors. At times, consultants are also requested by a partner 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 Out-of-State Travel budget is 100% funded by General Funds.

B. CONTRACTUAL SERVICES

The FY 2022 budget request includes a small increase in Contractual Services from that authorized for FY 2021. Spending authority in this category will be used primarily for technical services such as telecommunication networks, data networks, software licenses, software and hardware maintenance, technical consulting, and instructor fees. This budget category also includes payments for basic administrative services such as building maintenance and utilities. The Contractual Services budget category will provide the core business functions (HUB) of the agency as well as the consumption based pass-through (SPOKE) expenses using the Hybrid Operating Funding Model. The increase in the contractual request is to have the opportunity to procure new services including cyber security and expansion of the hybrid cloud model.

The Contractual Services budget request for FY 2022 is funded by General Funds and pass-through Special Funds.

C. COMMODITIES

The Commodities budget for FY 2022 reflects no change from that authorized for FY 2021. The spending authority in this budget category will be used for general office supplies as well as supplies specific to the different ITS programs. The ITS Telecommunications Program provides telephone installation services requiring supplies such as copper wiring, wiring harnesses, and telephone sets which will be purchased in this budget category. The Data Services Program is responsible for securing large volumes of data and must maintain a library of storage tapes. The Education Program organizes training classes, which include providing classroom materials, such as books and training manuals. ITS foresees no immediate need to request additional spending authority for this category in FY 2022, 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 General Funds.

D. CAPITAL OUTLAY

The equipment listed on form MBR-1-D-2 is required for ITS to meet its increasing responsibility for:

- Statewide information systems infrastructure
- IT resources used by the agencies, boards, commissions, institutions of higher learning, and community colleges
- Quality learning environments for information systems training
- Mainframe services
- Telecommunications services

ITS must continually evaluate equipment used in serving agencies, boards, commissions, institutions of higher learning, and community colleges to ensure service delivery that is required to fulfill their missions. The FY 2022 budget request includes no increase in equipment from that authorized for FY 2021.

1. Other Than Equipment

The Other Than Equipment category for FY 2022 is zero.

2. Equipment

NARRATIVE
2022 BUDGET REQUEST

Department of Information Technology Services (600-00)

Name of Agency

The FY 2022 budget request for spending authority represents no increase from that authorized for FY 2021. With the implementation of cloud services the costs of maintaining equipment should decrease.

3. Vehicles

ITS currently owns five vehicles, four of which are used to transport cable, tools and other materials required by our technicians during telecommunications installations and service calls, and one dual-purpose vehicle for both telecommunications installation and passenger travel to business-related functions. ITS employees will carpool whenever possible to conserve energy. No vehicles will be replaced in FY 2022 and therefore the budget reflects no increase from that of FY 2021.

4. Wireless Communication Devices

ITS is requesting no change in spending authority in this budget category. The PDC operates 24 hours a day, 7 days a week and supports many critical applications for agencies that work around the clock, such as Department of Public Safety. Staff in the PDC 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 Capital Outlay category is 100% funded by General Funds.

E. SUBSIDIES, LOANS & GRANTS

This category represents payments of interest on equipment lease purchases and transfers to other funds. The FY 2022 request reflects no change in this category compared to FY 2021.

The subsidies, loans and grants budget is 100% funded by General Funds.

The FY2021 appropriation, reflecting a 5.5% cut and elimination of 8 permanent positions, prevents ITS from exploring opportunities for expansion and new service delivery solutions therefore ITS is requesting budget restoration in the amount of \$1,257,821 in General Funds which would restore the budget cuts received in FY2021 due to COVID. This request will be used as an investment in the technical infrastructure and services of the state on behalf of our partner agencies.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2022**

Department of Information Technology Services (600-00)

Name of Agency

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 2020 on Form Mbr-1, line 1.A.2.b.

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|--------------------------------|--------------------|---|--------------------|-----------------------|
| Chris Nix | Tampa FL | BICSI Conference | 2,375 | GF |
| Craig Orgeron | San Antonio TX | NASCIO State CIO Leadership Summit | 5 | GF |
| Craig Orgeron | New Orleans LA | Public CIO Technology Summit | 172 | GF |
| Craig Orgeron | Nashville TN | NASCIO Annual Conference | | GF |
| Craig Orgeron | Orlando FL | Gartner IT Symposium Xpo | 1,326 | GF |
| Craig Orgeron | Palm Springs CA | re:public 2019 | 637 | GF |
| Craig Orgeron | Sea Island GA | CIO Roundtable | 48 | GF |
| Craig Orgeron | Las Vegas NV | Dell Technologies Field Readiness Panel discussion | 1,485 | GF |
| Debra Brown | Nashville TN | NASCIO Annual Conference | 28 | GF |
| Debra Brown | Orlando FL | Gartner IT Symposium Xpo | 1,534 | GF |
| Dinah Moss | Atlanta GA | Software AG North America User Group | 1,035 | GF |
| Jeff Jennings | Las Vegas NV | 2019 BICSI Fall Conference | 2,245 | GF |
| Jeff Jennings | Baton Rouge LA | Access Control Security Conference | 209 | GF |
| Justin Webster | Dallas TX | Critical Facilities Summit | 694 | GF |
| Laura Pentecost | Indianapolis IN | NASTD Annual Conference | 1,435 | GF |
| Lisa Kuyrkendall | Indianapolis IN | NASTD Annual Conference | 1,198 | GF |
| Renee Murray | Denver CO | Government Experience Awards | 1,198 | GF |
| Seth Phillips | San Jose CA | Global Knowledge | 2,588 | GF |
| Steve Patterson | Charleston SC | TEC 2019 | 847 | GF |
| Steve Patterson | New Orleans LA | Public CIO Technology Summit | 26 | GF |
| Steve Patterson | Nashville TN | NASCIO Annual Conference | 307 | GF |
| Steve Patterson | Las Vegas NV | Gartner IT Infrastructure, Operations & Cloud Strategies Conference | 1,649 | GF |
| Steve Patterson | New Orleans LA | NASTD Southern Region Seminar | 703 | GF |
| Total Out of State Cost | | | \$ 21,744 | |

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Information Technology Services (600-00)

| Name of Agency | | | | | |
|---|-----------------------|--|---|---|--------------|
| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2020 | (2) Estimated Expenses FY Ending June 30, 2021 | (3) Requested Expenses FY Ending June 30, 2022 | Fund Source |
| 61600000 Interagency fees | | | | | |
| MMRS Fees/MMRS fees | | | | | |
| <i>Comp. Rate: 97.25/yr</i> | no | 130 | 100 | 100 | General Fund |
| Total 61600000 Interagency fees | | 130 | 100 | 100 | |
| 61610000 Contract Worker Payroll | | | | | |
| Caren Brister/Technology Consultant | | | | | |
| <i>Comp. Rate: \$50/Hr.</i> | Yes | 17,288 | | | General Fund |
| Cindy Gosa/Technology Consultant | | | | | |
| <i>Comp. Rate: \$25/Hr.</i> | No | 35,550 | 35,000 | 35,000 | General Fund |
| Daniel Catchot/Technology Consultant | | | | | |
| <i>Comp. Rate: \$50/Hr.</i> | Yes | 37,550 | 37,500 | 37,500 | General Fund |
| Debra Rayborn/Technology Consultant | | | | | |
| <i>Comp. Rate: \$50/Hr.</i> | Yes | 100 | | | General Fund |
| Dee Conerly/Technology Consultant | | | | | |
| <i>Comp. Rate: \$50/Hr.</i> | Yes | 35,495 | 37,500 | 37,500 | General Fund |
| Dianne Martin/Technology Consultant | | | | | |
| <i>Comp. Rate: \$50/Hr.</i> | Yes | 7,870 | | | General Fund |
| Gary Rawson/Technology Consultant | | | | | |
| <i>Comp. Rate: \$50/Hr.</i> | Yes | 7,982 | 32,500 | 32,500 | General Fund |
| Ginger Breland/Technology Consultant | | | | | |
| <i>Comp. Rate: \$50/Hr.</i> | Yes | 34,500 | 37,500 | 37,500 | General Fund |
| Glenn Hinkle/Technology Consultant | | | | | |
| <i>Comp. Rate: \$50/Hr.</i> | Yes | 31,750 | 37,500 | 37,500 | General Fund |
| Greg Nohra/Technology Consultant | | | | | |
| <i>Comp. Rate: \$50/Hr.</i> | No | 7,500 | 25,000 | 25,000 | General Fund |
| James Rule/Technology Consultant | | | | | |
| <i>Comp. Rate: \$50/Hr.</i> | Yes | 36,650 | 37,500 | 37,500 | General Fund |
| Jeannie Wiliford/Procurement Services | | | | | |
| <i>Comp. Rate: \$50/Hr.</i> | No | 53,125 | 62,500 | 62,500 | General Fund |
| Melissa Womack Booth/Accounting Services | | | | | |
| <i>Comp. Rate: \$50/Hr.</i> | Yes | 52,000 | 52,000 | 52,000 | General Fund |
| Napoleon Miller/Maintenance Services | | | | | |
| <i>Comp. Rate: \$11/Hr.</i> | No | 8,851 | | | General Fund |
| Rick Snowden/Building Project Consultant | | | | | |
| <i>Comp. Rate: \$50/Hr.</i> | Yes | 3,975 | 50,000 | 50,000 | General Fund |
| Robert Harrison/Technology Consultant | | | | | |
| <i>Comp. Rate: \$50/Hr.</i> | Yes | 31,325 | 37,500 | 37,500 | General Fund |
| Terry Bergin/Technology Consultant | | | | | |
| <i>Comp. Rate: \$50/Hr.</i> | Yes | 14,850 | 50,000 | 50,000 | General Fund |
| Tina O'Neal/Procurement Services | | | | | |
| <i>Comp. Rate: \$25/Hr.</i> | Yes | 18,900 | 32,500 | 32,500 | General Fund |
| Total 61610000 Contract Worker Payroll | | 435,261 | 564,500 | 564,500 | |

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Information Technology Services (600-00)

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2020 | (2) Estimated Expenses FY Ending June 30, 2021 | (3) Requested Expenses FY Ending June 30, 2022 | Fund Source |
|--|-----------------------|--|---|---|--------------|
| 61625000 Contract Worker Payroll Matching | | | | | |
| Contract Worker Matching/ Taxes/ Retirement/ <i>Comp. Rate: \$90759/ year</i> | No | 90,759 | 90,000 | 90,000 | General Fund |
| Total 61625000 Contract Worker Payroll Matching | | 90,759 | 90,000 | 90,000 | |
| 61690000 Fees and Services | | | | | |
| CPR Training/CPR Training <i>Comp. Rate: \$1080/year</i> | No | 1,080 | | | General Fund |
| Mississippi 811 INC/Location Services <i>Comp. Rate: \$2066/ year</i> | No | 2,066 | | | General Fund |
| MS Dept of Revenue/Replacement Title <i>Comp. Rate: \$9/ title</i> | No | 18 | | | General Fund |
| North Atlantic Security/Security Guard Service <i>Comp. Rate: \$12.10/Hr.</i> | No | 53,464 | | | General Fund |
| Shred It/Shredding Services <i>Comp. Rate:</i> | No | 1,170 | 1,200 | 1,200 | General Fund |
| Staffers Inc/Temp Staff <i>Comp. Rate:</i> | No | 209 | | | General Fund |
| Superior Protection Service/Security Guard Service <i>Comp. Rate: \$11.99/Hr.</i> | No | 52,432 | 115,000 | 115,000 | General Fund |
| Total 61690000 Fees and Services | | 110,439 | 116,200 | 116,200 | |
| GRAND TOTAL | | 636,589 | 770,800 | 770,800 | |

VEHICLE PURCHASE DETAILS

Department of Information Technology Services (600-00)

Name of Agency

| Year | Model | Person(s) Assigned To | Vehicle Purpose/Use | Replacement Or New? | FY2022 Req. Cost |
|-------------|--------------|------------------------------|----------------------------|--------------------------------|-----------------------------|
|-------------|--------------|------------------------------|----------------------------|--------------------------------|-----------------------------|

TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2020**

Department of Information Technology Services (600-00)

Name of Agency

| Vehicle Type | Vehicle Description | Model Year | Model | Person(s) Assigned To | Purpose/Use | Tag Number | Mileage on 6-30-2020 | Average Miles per Year | Replacement Proposed | |
|--------------|------------------------|------------|--------------------|-----------------------|---------------------------------|------------|----------------------|------------------------|----------------------|--------|
| | | | | | | | | | FY2021 | FY2022 |
| W | Truck, Minivan (Cargo) | 2014 | Dodge Ram Van | Pool | Technician,Tools,Parts | G64911 | 28,934 | 3,928 | | |
| W | Truck, Minivan (Cargo) | 2012 | Dodge Ram Van | Pool | Technician,Tools,Parts | G60026 | 31,796 | 2,968 | | |
| W | Truck, Minivan (Cargo) | 2010 | Ford Econoline Van | Pool | Technician,Tools,Parts | G53173 | 28,875 | 416 | | |
| W | Truck, Minivan (Cargo) | 2008 | Chevrolet Uplander | Pool | Staff,Technician Transportation | G45456 | 101,435 | 4,454 | | |
| W | Truck, Midsize Pickup | 2000 | Ford Ranger | Pool | Technician, Tools, Parts | G15437 | 38,213 | 504 | | |

**VEHICLE POOL MEMBER LIST
2022 BUDGET REQUEST**

Department of Information Technology Services (600-00)

Name of Agency

Joey Baldwin
Suzanne Biggers
Michele Blocker
Lisa Brennan
Jerri Clair
TImika Franklin
David Johnson
Tammie Johnson
Jasmine Keyes
Zane Mouchett
Seth Phillips
Matthew Pratt
David Richards
Jerry Roden
Holly Savorgnan
John Schulz
Robin Shaw
Augustus Sims
Pam Sinclair
Robbin Steen
Chris Thornton
Kent Tolbert
Tharon Walker
Justin Webster
Jennifer Welch
Andrew Westerfield
Jay White
Katie White
Daryl Wilson

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2022**

Department of Information Technology Services (600-00)

Name of Agency

| Program | Decision Unit | Object | Amount |
|--|----------------------|---------------------|------------------|
| Priority # 1 | | | |
| Program # 1: Administration | | | |
| | SPB Request | | |
| | | Salaries | 59,012 |
| | | Totals | <u>59,012</u> |
| | | General Funds | 59,012 |
| Program # 2: Data Services | | | |
| | SPB Request | | |
| | | Salaries | 25,000 |
| | | Totals | <u>25,000</u> |
| | | General Funds | 25,000 |
| Program # 3: Information System Services | | | |
| | SPB Request | | |
| | | Salaries | 25,000 |
| | | Totals | <u>25,000</u> |
| | | General Funds | 25,000 |
| Program # 5: Telecommunications Services | | | |
| | SPB Request | | |
| | | Salaries | 25,000 |
| | | Totals | <u>25,000</u> |
| | | General Funds | 25,000 |
| Program # 6: Information Security Services | | | |
| | Contractual Increase | | |
| | | Contractual | 2,742,252 |
| | | Totals | <u>2,742,252</u> |
| | | General Funds | 1,123,809 |
| | | Other Special Funds | 1,618,443 |

Summary of 3% General Fund Program Reduction to FY 2021 Appropriated Funding by Major Object

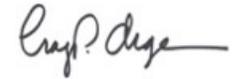
Department of Information Technology Services (600-00)

Name of Agency

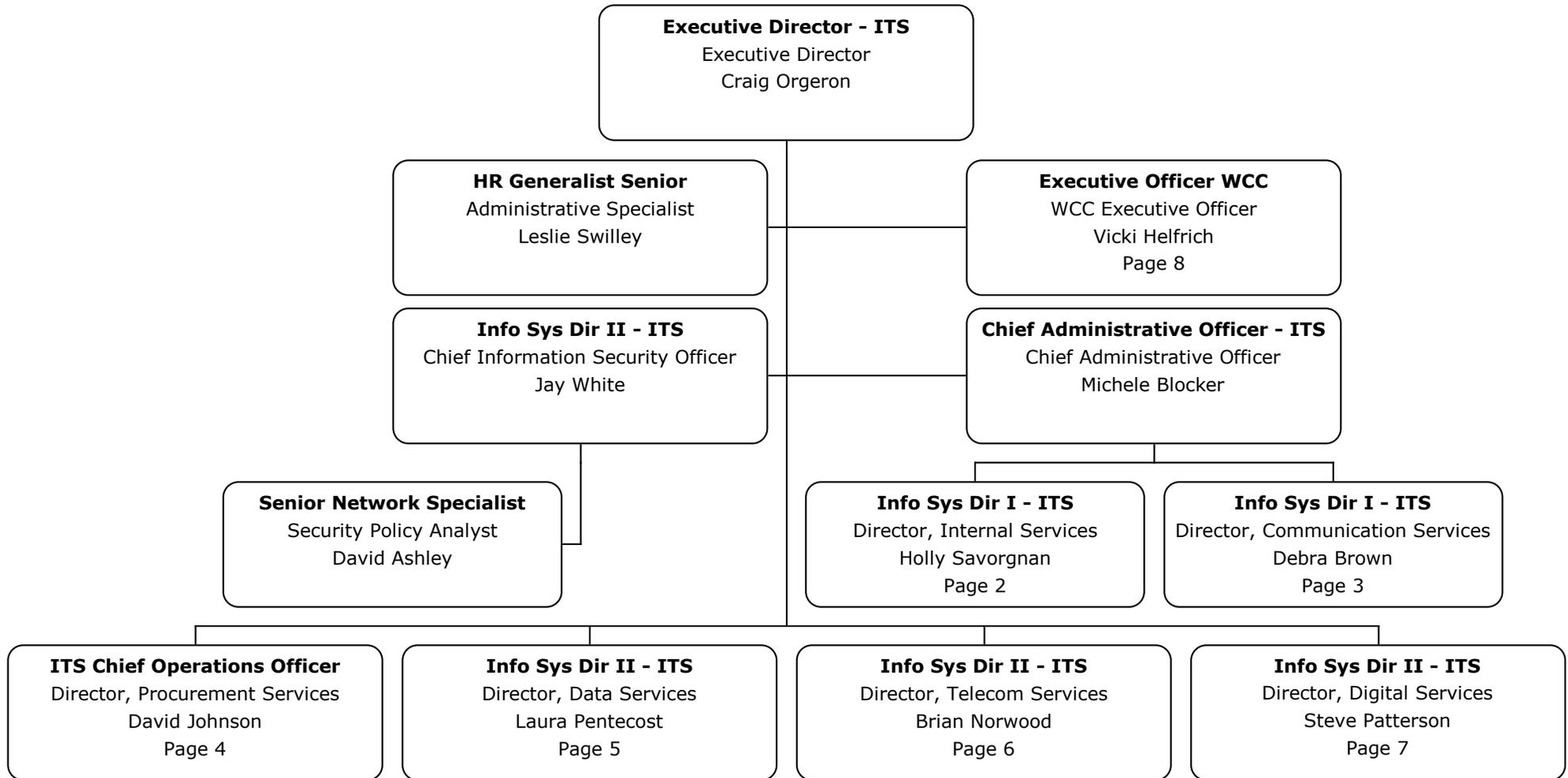
| Major Object | FY2021 General Fund Reduction | EFFECT ON FY2021 STATE SUPPORT SPECIAL FUNDS | EFFECT ON FY2021 FEDERAL FUNDS | EFFECT ON FY2021 OTHER SPECIAL FUNDS | TOTAL 3% REDUCTIONS |
|--------------------------------|--------------------------------------|---|---------------------------------------|---|----------------------------|
| SALARIES, WAGES, FRINGE | | | | | |
| TRAVEL | | | | | |
| CONTRACTUAL | (787,521) | | | | (787,521) |
| COMMODITIES | | | | | |
| OTHER THAN EQUIPMENT | | | | | |
| EQUIPMENT | | | | | |
| VEHICLES | | | | | |
| WIRELESS COMM. DEVS. | | | | | |
| SUBSIDIES, LOANS, ETC | | | | | |
| TOTALS | (787,521) | | | | (787,521) |

Mississippi Department of Information Technology Services (ITS)

Fiscal Year 2021

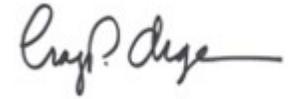


Craig P. Orgeron, Ph.D.
ITS Executive Director

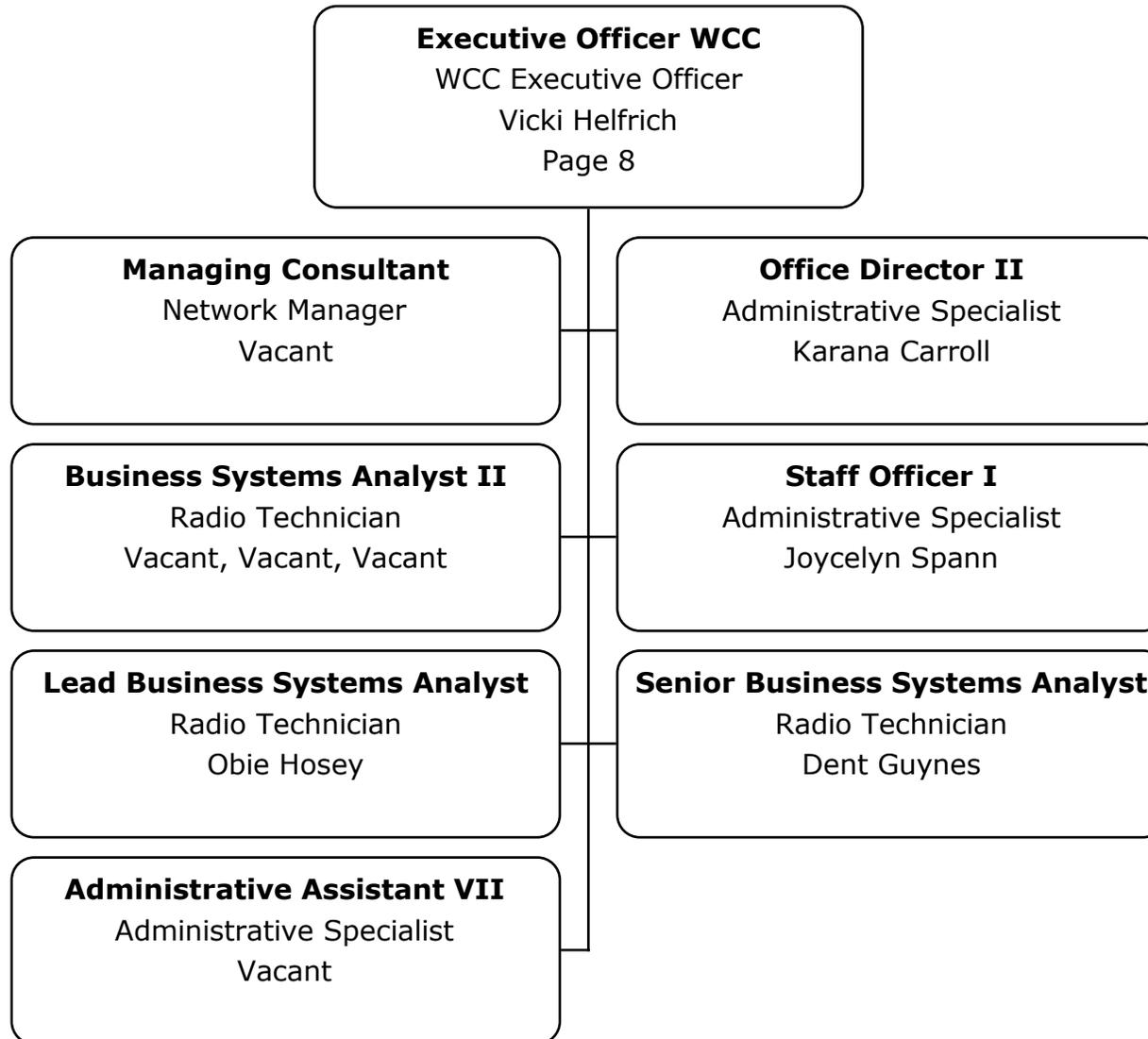


Wireless Communication Commission (0605)

Fiscal Year 2021



Craig P. Orgeron, Ph.D.
ITS Executive Director

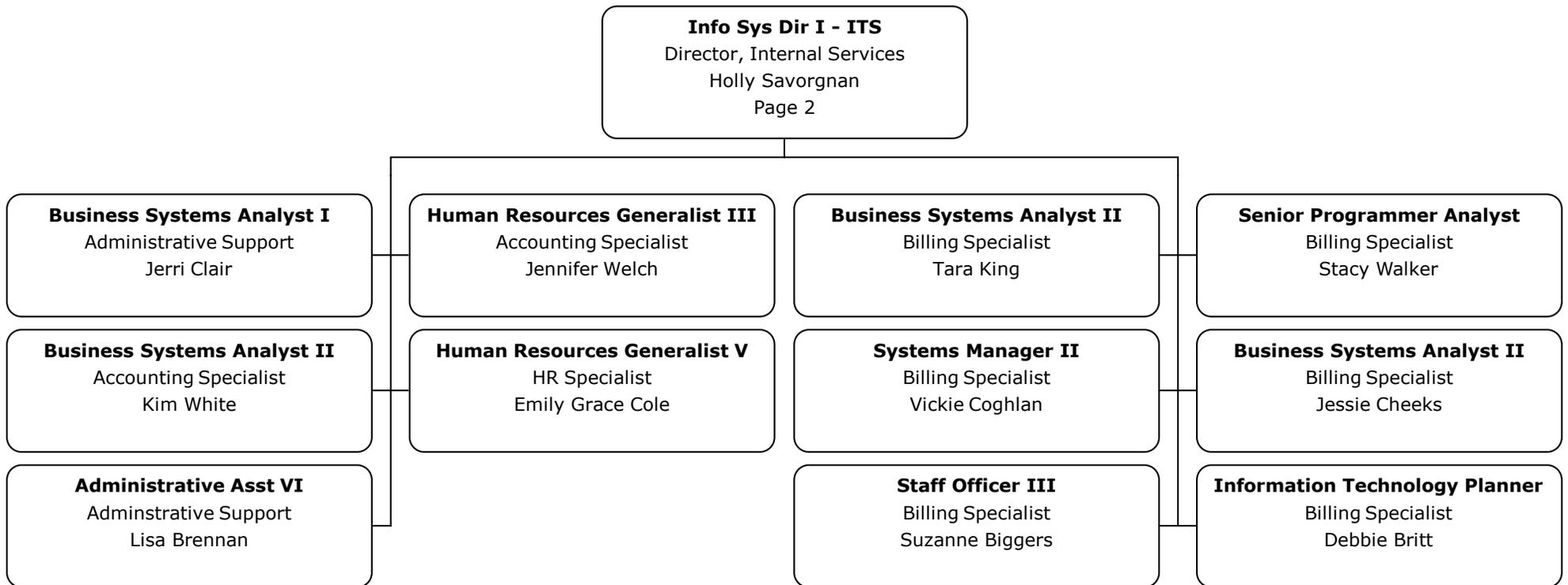


Internal Services

Fiscal Year 2021

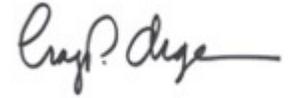


Craig P. Orgeron, Ph.D.
ITS Executive Director

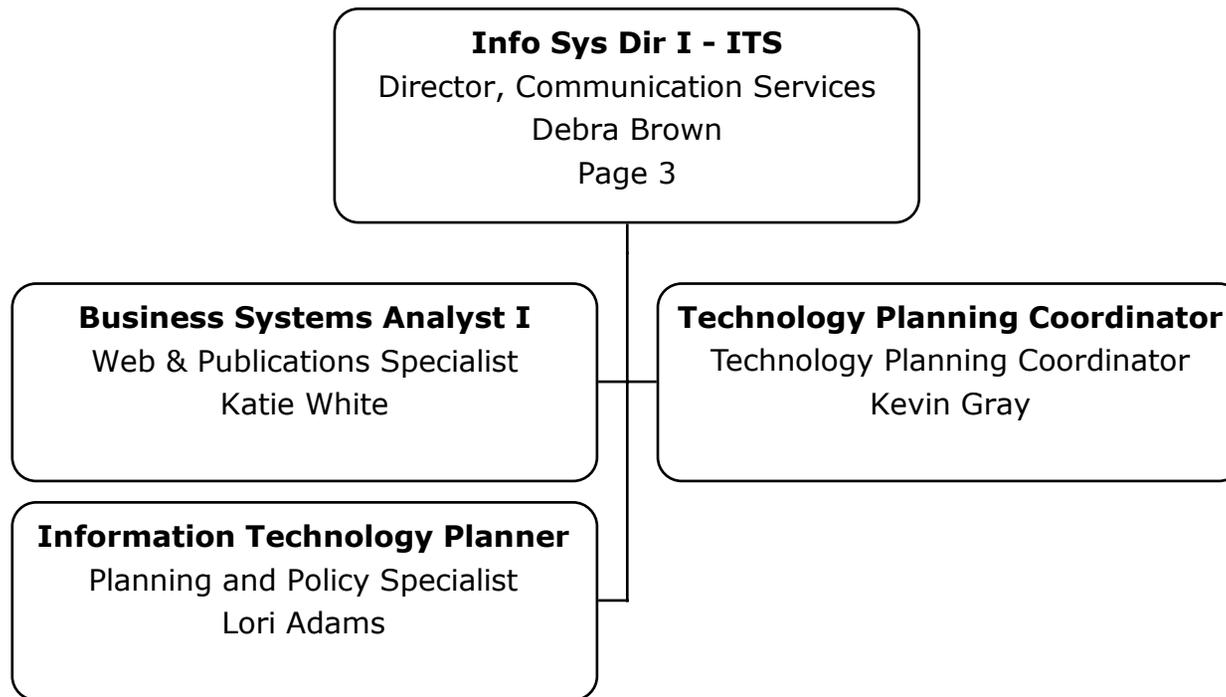


Communication Services

Fiscal Year 2021

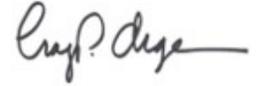


Craig P. Orgeron, Ph.D.
ITS Executive Director

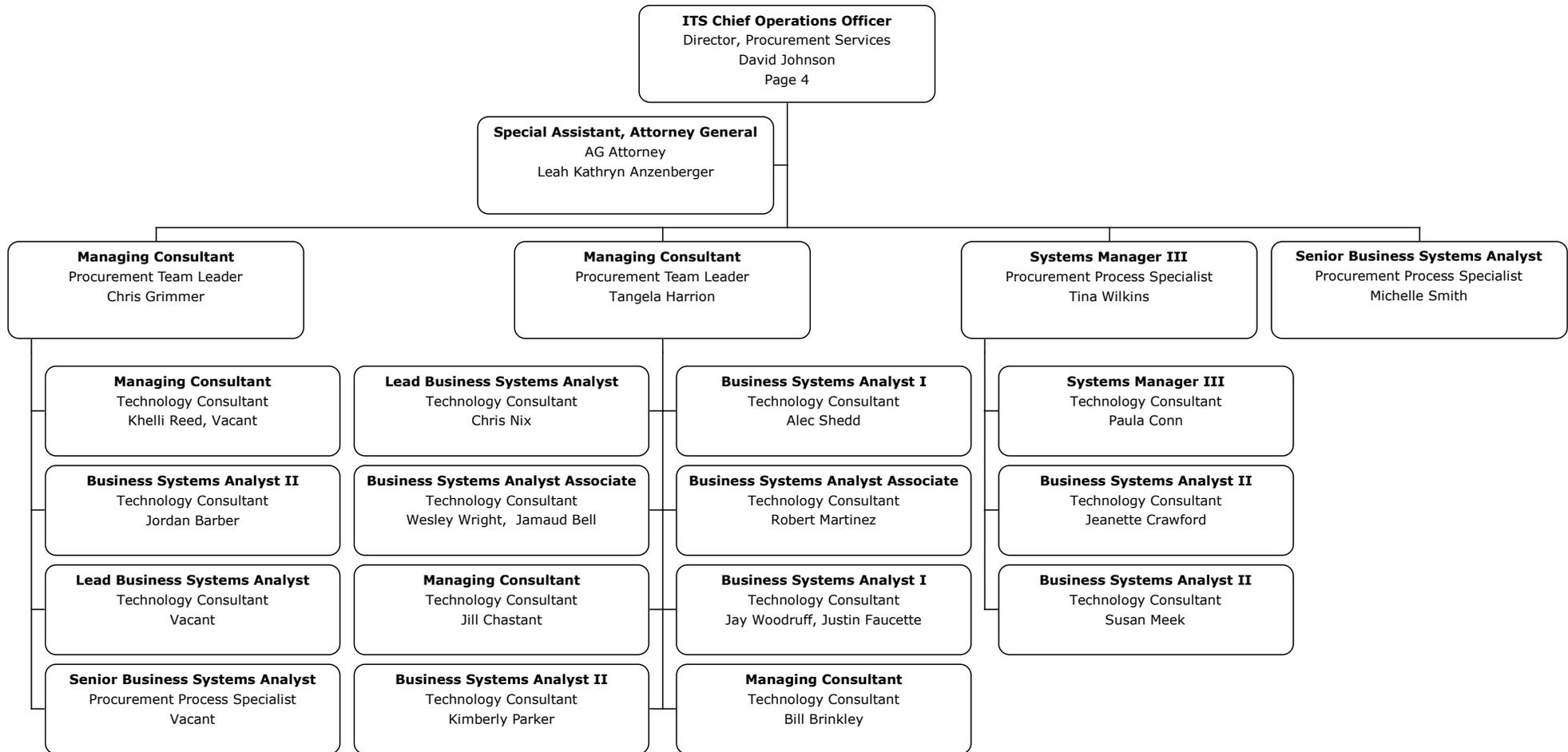


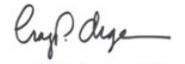
Procurement Services

Fiscal Year 2021



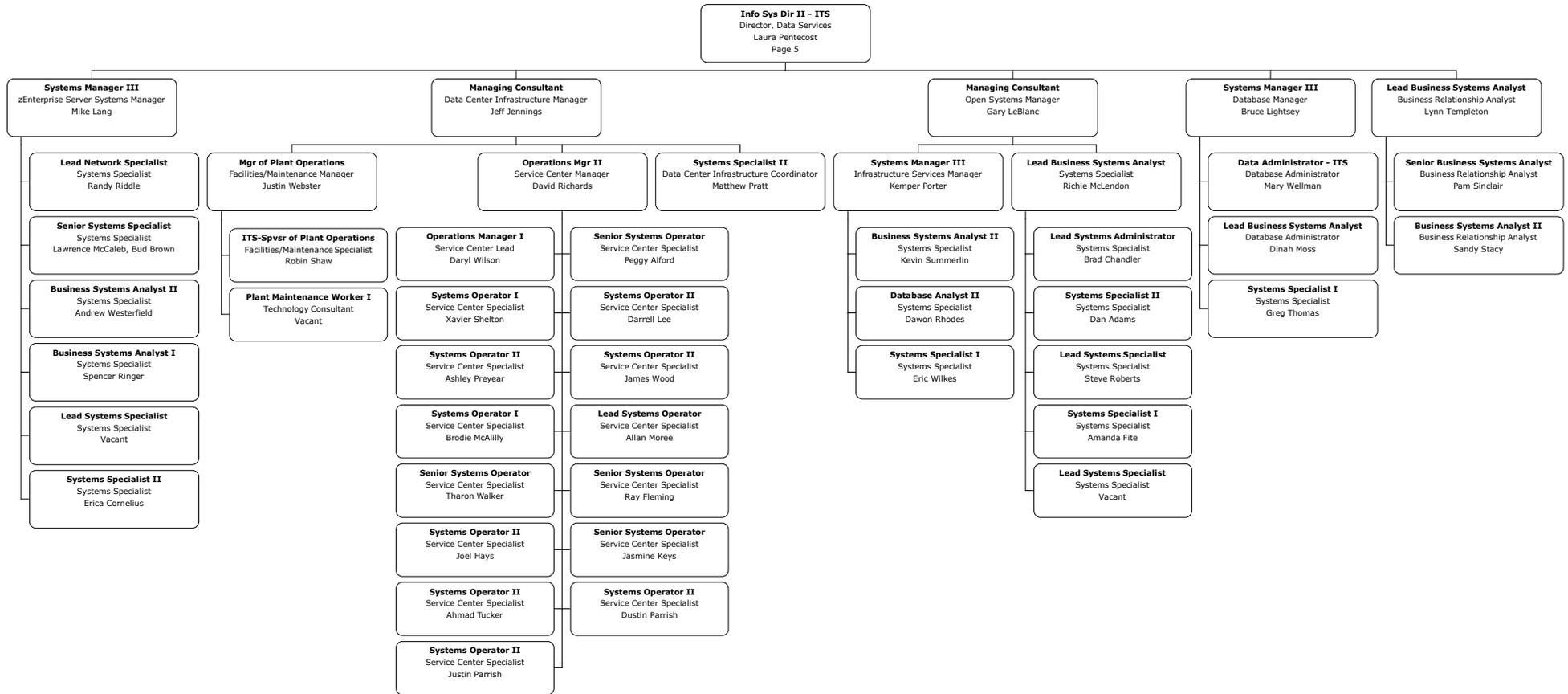
Craig P. Orgeron, Ph.D.
ITS Executive Director





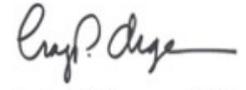
Craig P. Orgeron, Ph.D.
ITS Executive Director

Data Services

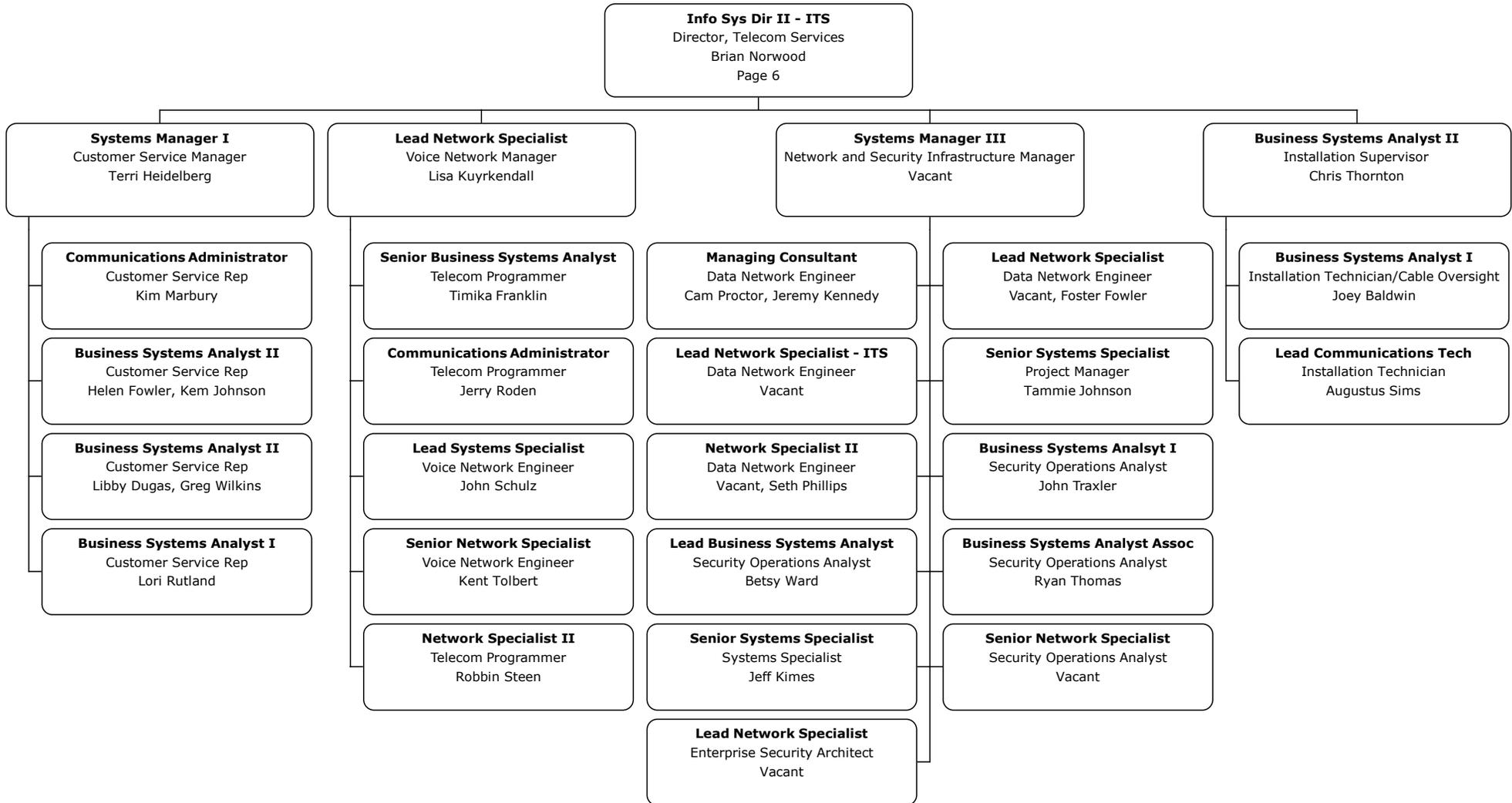


Telecommunications Services

Fiscal Year 2021

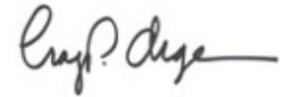


Craig P. Orgeron, Ph.D.
ITS Executive Director

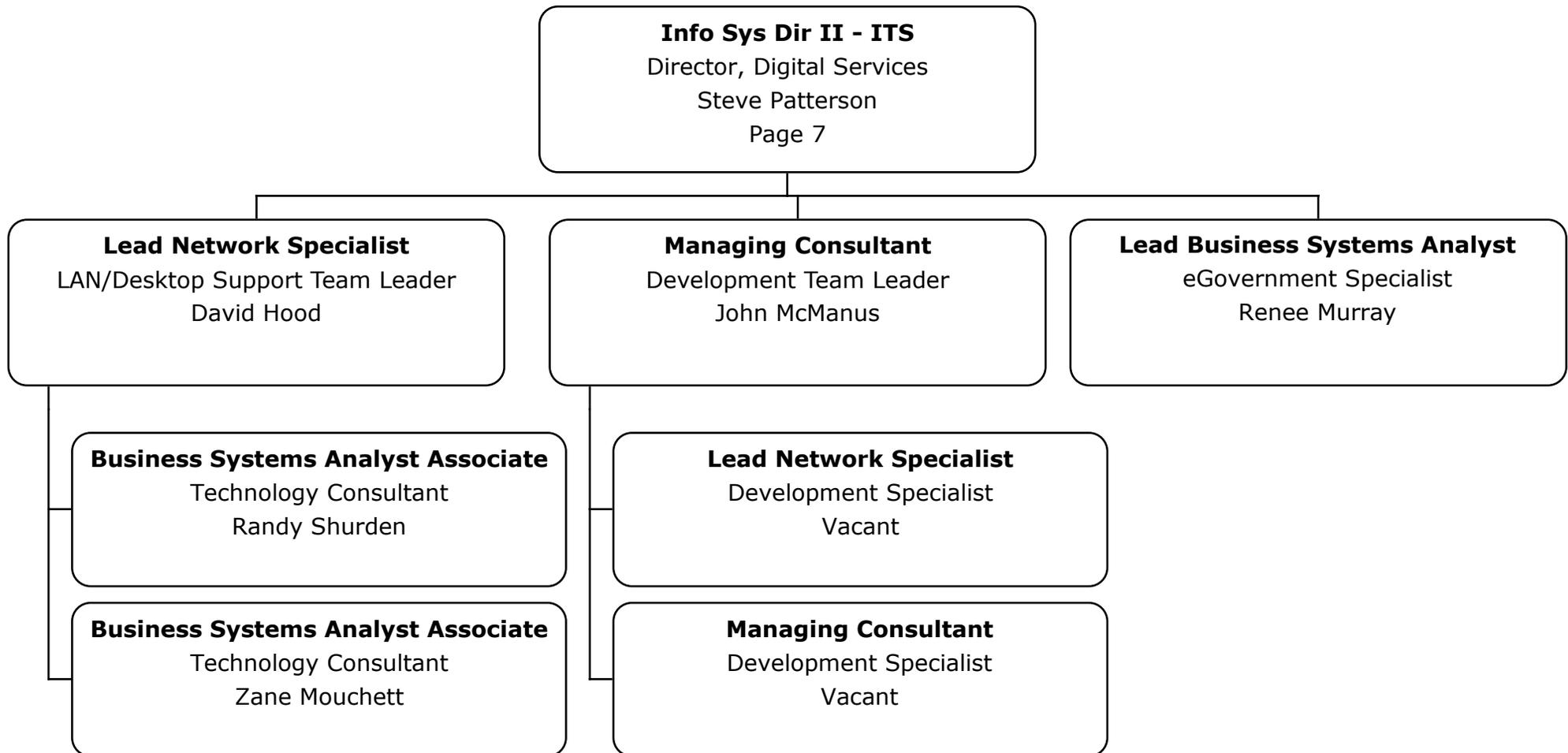


Digital Services

Fiscal Year 2021



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ITS Executive Director



Agency Revenue Source Report - FY2020 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name Mississippi Department of Information Technology Services

Budget Year 2020

| State Support Sources | Amount Received |
|-----------------------------------|-----------------|
| General Funds | 27,834,177 |
| Less Governor's Budget Cuts/Lapse | - |
| BY20 General Funds Expended | 27,834,177 |

| State Support Special Funds | Amount Received |
|--|-----------------|
| Education Enhancement Funds | N/A |
| Health Care Expendable Funds | N/A |
| Tobacco Control Funds | N/A |
| Capital Expense Funds | N/A |
| Budget Contingency Funds | N/A |
| Working Cash Stabilization Reserve Funds | N/A |

| Special Funds | Amount Received |
|------------------------|-----------------|
| Fund 3360900000 | 14,695,530 |
| Sample Special Fund #2 | N/A |

Add Rows for Additional Special Funds

List all Federal Funds at its most specific level, such as an office or division, not the federal department.

| Federal Funds | Amount Received | Action or results promised in order to receive funds |
|---|-----------------|--|
| Sample Federal Fund #1 | N/A | |
| Sample Federal Fund #2 | N/A | |
| Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof | | |

Add Rows for Additional Special Funds

Revenue from Tax, Fine or Fee Assessed

| | | |
|---------------|-----------------------------------|--|
| Data Services | Amount Assessed | 316,183 |
| | Amount Collected | 304,193 |
| | Authority to Collect | MS Code Section 25-53-29 (4) |
| | Method of Determining Assessment | OMB Circular A-87 |
| | Method of Collection | MAGIC SD Billing Module |
| | Amt. & Purpose for which Expended | |
| | Amount | 335,032 |
| | Purpose | 25-53-5 (t) gives authority and responsibility for ITS to manage one or more State Data Centers, to provide information technology services on a cost-sharing basis. |

Revenue from Tax, Fine or Fee Assessed

| | | |
|-----------|-----------------------------------|--|
| Education | Amount Assessed | 86,058 |
| | Amount Collected | 85,863 |
| | Authority to Collect | MS Code Section 25-53-29 (4) |
| | Method of Determining Assessment | OMB Circular A-87 |
| | Method of Collection | MAGIC SD Billing Module |
| | Amt. & Purpose for which Expended | |
| | Amount | 86,058 |
| | Purpose | 25-53-5 (g) gives authority and responsibility for ITS to establish training programs for the personnel of the various information technology centers of state agencies. |

Revenue from Tax, Fine or Fee Assessed

| | | |
|-----------------------------|----------------------|------------------------------|
| Information System Services | Amount Assessed | 454,729 |
| | Amount Collected | 428,816 |
| | Authority to Collect | MS Code Section 25-53-29 (4) |