

Department of Information Technology Services

3771 Eastwood Drive - Jackson, MS 39211-6381

David C. Johnson

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2023	Estimated Expenses June 30,2024	Requested For June 30,2025	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	8,902,900	10,913,269	10,913,269		
a. Additional Compensation			670,358		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	1,440	2,400	2,400		
Total Salaries, Wages & Fringe Benefits	8,904,340	10,915,669	11,586,027	670,358	6.14%
2. Travel					
a. Travel & Subsistence (In-State)	8,581	43,000	43,000		
b. Travel & Subsistence (Out-Of-State)	36,880				
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	45,461	43,000	43,000		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	43,610	37,356	41,350	3,994	10.69%
b. Communications, Transportation & Utilities	930,000	976,465	1,025,251	48,786	5.00%
c. Public Information	1,627	1,660	1,693	33	1.99%
d. Rents	24,118	5,100	5,800	700	13.73%
e. Repairs & Service	394,687	402,929	410,987	8,058	2.00%
f. Fees, Professional & Other Services	597,208	853,361	745,416	(107,945)	(12.65%)
g. Other Contractual Services	35,257	39,250	43,110	3,860	9.83%
h. Data Processing	25,524,795	40,316,457	35,621,501	(4,694,956)	(11.65%)
i. Other	3,367				
Total Contractual Services	27,554,669	42,632,578	37,895,108	(4,737,470)	(11.11%)
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	2,514	2,635	3,152	517	19.62%
b. Printing & Office Supplies & Materials	129,080	19,928	20,812	884	4.44%
c. Equipment, Repair Parts, Supplies & Accessories	25,101	31,452	32,635	1,183	3.76%
d. Professional & Scientific Supplies & Materials	1,494	365	375	10	2.74%
e. Other Supplies & Materials	435,055	383,620	381,026	(2,594)	(0.68%)
Total Commodities	593,244	438,000	438,000		
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	24,609				
d. IS Equipment (Data Processing & Telecommunications)	1,225,172	3,164,107	1,164,107	(2,000,000)	(63.21%)
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	1,249,781	3,164,107	1,164,107	(2,000,000)	(63.21%)
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)					
TOTAL EXPENDITURES	38,347,495	57,193,354	51,126,242	(6,067,112)	(10.61%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	24,111,241	26,440,476	29,638,364	3,197,888	12.09%
State Support Special Funds		5,500,000		(5,500,000)	(100.00%)
Federal Funds _____ Other Special Funds (Specify) _____					
ITS Revolving Fund	14,236,254	25,252,878	21,487,878	(3,765,000)	(14.91%)
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	38,347,495	57,193,354	51,126,242	(6,067,112)	(10.61%)
GENERAL FUND LAPSE	2,584,260				
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	132	127	127		
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)				(14.82)	
a.) Perm Full	22.54	14.82			
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

Approved by: Mark Henderson, ITS Board Chair
Official of Board or Commission

Submitted by: Holly Savorgnan

Date: 8/1/2023 1:07 PM

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

Phone Number: 601-432-8000

Title: Budget Officer

Name of Agency : Department of Information Technology Services

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	8,904,340	100.00		10,915,669	100.00		11,586,027	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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. ITS Revolving Fund									
16.									
17.									
18.									
Total Salaries	8,904,340		23.22%	10,915,669		19.09%	11,586,027		22.66%
1. General _____ State Support Special (Specify) _____	45,461	100.00		43,000	100.00		43,000	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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. ITS Revolving Fund									
16.									
17.									
18.									
Total Travel	45,461		0.12%	43,000		0.08%	43,000		0.08%

Name of Agency : Department of Information Technology Services

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	13,318,415	48.33%		13,879,700	32.56%		16,407,230	43.30%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund				3,500,000	8.21%				
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. ITS Revolving Fund	14,236,254	51.67%		25,252,878	59.23%		21,487,878	56.70%	
16.									
17.									
18.									
Total Contractual	27,554,669		71.86%	42,632,578		74.54%	37,895,108		74.12%
1. General _____ State Support Special (Specify) _____	593,244	100.00		438,000	100.00		438,000	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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. ITS Revolving Fund									
16.									
17.									
18.									
Total Commodities	593,244		1.55%	438,000		0.77%	438,000		0.86%

Name of Agency : Department of Information Technology Services

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. ITS Revolving Fund									
16.									
17.									
18.									
Total Capital Other Than Equipment									
1. General _____ State Support Special (Specify) _____	1,249,781	100.00		1,164,107	36.79%		1,164,107	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund				2,000,000	63.21%				
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. ITS Revolving Fund									
16.									
17.									
18.									
Total Capital Equipment	1,249,781		3.26%	3,164,107		5.53%	1,164,107		2.28%

Name of Agency : Department of Information Technology Services

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. ITS Revolving Fund									
16.									
17.									
18.									
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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. ITS Revolving Fund									
16.									
17.									
18.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Information Technology Services

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. ITS Revolving Fund									
16.									
17.									
18.									
Total Subsidies									
1. General _____ State Support Special (Specify) _____	24,111,241	62.88%		26,440,476	46.23%		29,638,364	57.97%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund				5,500,000	9.62%				
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. ITS Revolving Fund	14,236,254	37.12%		25,252,878	44.15%		21,487,878	42.03%	
16.									
17.									
18.									
TOTAL	38,347,495		100.00%	57,193,354		100.00%	51,126,242		100.00%

SPECIAL FUNDS DETAIL

Department of Information Technology Services (600-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2023	(2) Estimated Revenues FY 2024	(3) Requested Revenues FY 2025
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund (6460800000)	CEF - Capital Expense Fund		5,500,000	
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			
Coronavirus Local Fiscal Recovery Fund	CLFRF - Coronavirus Local Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Fund	CSFRF - Coronavirus State Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Lost Revenue Fund	CLFRLRF - Coronavirus State Fiscal Recovery Lost Revenue Fund			
MS Assoc of Ind Colleges and Univ (MAICU) Fund	MAICUF - MS Assoc of Independent Colleges and Universities Fund			
State Support Special Fund TOTAL			5,500,000	
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement	(1) Actual Revenues FY 2023	(2) Estimated Revenues FY 2024	(3) Requested Revenues FY 2025
Source (Fund Number)	Detailed Description of Source	FY 2024 FY 2025			
	Cash Balance-Unencumbered				
Federal Fund TOTAL					

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2023	(2) Estimated Revenues FY 2024	(3) Requested Revenues FY 2025
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
ITS Revolving Fund (3360900000)	Pass Through fund for Billed ITS Services	14,236,254	25,252,878	21,487,878
Other Special Fund TOTAL		14,236,254	25,252,878	21,487,878

SECTIONS S + A + B TOTAL	14,236,254	30,752,878	21,487,878
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C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/23	(2) Balance as of 6/30/24	(3) Balance as of 6/30/25
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

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

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

Department of Information Technology Services (600-00)

Name of Agency

STATE SUPPORT SPECIAL FUNDS

Senate Bill 2962 Section 17 was passed during the 2023 Legislative session and provided funding in the amount of \$5,500,000 for ITS to implement a state-owned private cloud environment. The focus on the new environment will be on premises workloads, and the objectives for the new environment are as follows:

High Availability Architecture- the environment will be designed to operate continuously through the use of strategic components, including server clustering and redundancy at the co-processing site.

Efficient Patch Management- Design the environment in such a way to ensure that updates and patches can be applied without disrupting availability or reliability. This will be achieved by allowing each server management component to be upgraded and patched separately unlike the current environment which requires "roll up" patches.

Secure- the environment will be designed to take maximum advantage of the State's existing enterprise cybersecurity technologies.

Customer Service- Additional processes, imposed by the Hybrid cloud managed services vendor, resulted in reduced efficiency and lower customer satisfaction. In the new private cloud environment, ITS staff will follow our existing Information Technology Infrastructure Library (ITIL) process and execute customer requests and system changes in a timely manner. ITS successfully operated a private cloud prior to the implementation of the hybrid cloud and we believe this past success will strengthen agency trust.

Cost Savings- driving down cost is a core legislative mandate for ITS. Building and managing the new private cloud will meet this goal by transitioning from a monthly compute and storage utilization fee to a significantly reduced cost of operations including purchasing and maintaining the Private Cloud hardware, software, and maintenance, and support services.

**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. The Managed Services Program of the ITS budget is funded with Special funds.

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 FY2025 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.

The FY 2025 budget request for spending authority in Special Funds represents a decrease from that authorized for FY 2024. ITS is requesting a decrease in spending authority of \$3,765,000 in our ITS Revolving Special fund (SPOKE). With the additional appropriation to implement the State owned on premise Private Cloud there will be a decrease in pass through billing for this service.

TREASURY FUND / BANK

Not Applicable

Department of Information Technology Services (600-00)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2023 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	8,904,340				8,904,340
Travel	45,461				45,461
Contractual Services	13,318,415			14,236,254	27,554,669
Commodities	593,244				593,244
Other Than Equipment					
Equipment	1,249,781				1,249,781
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	24,111,241			14,236,254	38,347,495
No. of Positions (FTE)	107.00				107.00

	FY 2024 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	10,915,669				10,915,669
Travel	43,000				43,000
Contractual Services	13,879,700	3,500,000		25,252,878	42,632,578
Commodities	438,000				438,000
Other Than Equipment					
Equipment	1,164,107	2,000,000			3,164,107
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	26,440,476	5,500,000		25,252,878	57,193,354
No. of Positions (FTE)	127.00				127.00

	FY 2025 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	670,358				670,358
Travel					
Contractual Services	2,527,530	(3,500,000)		(3,765,000)	(4,737,470)
Commodities					
Other Than Equipment					
Equipment		(2,000,000)			(2,000,000)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	3,197,888	(5,500,000)		(3,765,000)	(6,067,112)
No. of Positions (FTE)					

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

Department of Information Technology Services (600-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	FY 2025 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 2025 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 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	11,586,027				11,586,027
Travel	43,000				43,000
Contractual Services	16,407,230			21,487,878	37,895,108
Commodities	438,000				438,000
Other Than Equipment					
Equipment	1,164,107				1,164,107
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	29,638,364			21,487,878	51,126,242
No. of Positions (FTE)	127.00				127.00

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

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

REVISED: 9/13/2023 1:26:11 PM

Department of Information Technology Services (600-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2025

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Administration	3,177,807				3,177,807
2.	Technical Operations	26,460,557				26,460,557
3.	Managed Services				21,487,878	21,487,878
	Summary of All Programs	29,638,364			21,487,878	51,126,242

Department of Information Technology Services (600-00)

Administration

Name of Agency

Program

	FY 2023 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,146,696				1,146,696
Travel	1,271				1,271
Contractual Services	1,554,985				1,554,985
Commodities	143,489				143,489
Other Than Equipment					
Equipment	228,672				228,672
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	3,075,113				3,075,113
No. of Positions (FTE)	13.00				13.00

	FY 2024 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,419,037				1,419,037
Travel	1,185				1,185
Contractual Services	1,601,635				1,601,635
Commodities	55,260				55,260
Other Than Equipment					
Equipment	55,434				55,434
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	3,132,551				3,132,551
No. of Positions (FTE)	15.00				15.00

	FY 2025 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	45,256				45,256
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	45,256				45,256
No. of Positions (FTE)					

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

Department of Information Technology Services (600-00)

Administration

Name of Agency

Program

	FY 2025 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 2025 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 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,464,293				1,464,293
Travel	1,185				1,185
Contractual Services	1,601,635				1,601,635
Commodities	55,260				55,260
Other Than Equipment					
Equipment	55,434				55,434
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	3,177,807				3,177,807
No. of Positions (FTE)	15.00				15.00

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

Department of Information Technology Services (600-00) Program 2 of 3
Technical Operations

Name of Agency	FY 2023 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	7,757,644				7,757,644
Travel	44,190				44,190
Contractual Services	11,763,430				11,763,430
Commodities	449,755				449,755
Other Than Equipment					
Equipment	1,021,109				1,021,109
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	21,036,128				21,036,128
No. of Positions (FTE)	94.00				94.00

	FY 2024 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	9,496,632				9,496,632
Travel	41,815				41,815
Contractual Services	12,278,065	3,500,000			15,778,065
Commodities	382,740				382,740
Other Than Equipment					
Equipment	1,108,673	2,000,000			3,108,673
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	23,307,925	5,500,000			28,807,925
No. of Positions (FTE)	112.00				112.00

	FY 2025 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	625,102				625,102
Travel					
Contractual Services	2,527,530	(3,500,000)			(972,470)
Commodities					
Other Than Equipment					
Equipment		(2,000,000)			(2,000,000)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	3,152,632	(5,500,000)			(2,347,368)
No. of Positions (FTE)					

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

Department of Information Technology Services (600-00)

Technical Operations

Name of Agency

Program

	FY 2025 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 2025 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 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	10,121,734				10,121,734
Travel	41,815				41,815
Contractual Services	14,805,595				14,805,595
Commodities	382,740				382,740
Other Than Equipment					
Equipment	1,108,673				1,108,673
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	26,460,557				26,460,557
No. of Positions (FTE)	112.00				112.00

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

Department of Information Technology Services (600-00)

Program 3 of 3
Managed Services

Name of Agency	FY 2023 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services				14,236,254	14,236,254
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				14,236,254	14,236,254
No. of Positions (FTE)					

	FY 2024 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services				25,252,878	25,252,878
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				25,252,878	25,252,878
No. of Positions (FTE)					

	FY 2025 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services				(3,765,000)	(3,765,000)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				(3,765,000)	(3,765,000)
No. of Positions (FTE)					

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

Department of Information Technology Services (600-00)

Name of Agency	FY 2025 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 2025 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 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services				21,487,878	21,487,878
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				21,487,878	21,487,878
No. of Positions (FTE)					

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

Department of Information Technology Services

1 - Administration

Name of Agency

Program Name

	A	B	C	D	E	F	G	
EXPENDITURES	FY 2024 Appropriated	Escalations By DFA	Non-Recurring Items	Pers Employer Increase	Salary Progression	Total Funding Change	FY 2025 Total Request	
SALARIES	1,419,037			20,482	24,774	45,256	1,464,293	
GENERAL	1,419,037			20,482	24,774	45,256	1,464,293	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	1,185						1,185	
GENERAL	1,185						1,185	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	1,601,635						1,601,635	
GENERAL	1,601,635						1,601,635	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	55,260						55,260	
GENERAL	55,260						55,260	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	55,434						55,434	
GENERAL	55,434						55,434	
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	3,132,551			20,482	24,774	45,256	3,177,807	

FUNDING

GENERAL FUNDS	3,132,551			20,482	24,774	45,256	3,177,807	
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	3,132,551			20,482	24,774	45,256	3,177,807	

POSITIONS

GENERAL FTE	15.00						15.00	
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	15.00						15.00	

PRIORITY LEVEL :

				2	1			
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Department of Information Technology Services

2 - Technical Operations

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2024 Appropriated	Escalations By DFA	Non-Recurring Items	PERS Employer Increase and	MS Private Cloud	Cloud Based Security Border	Salary Progression	Total Funding Change
SALARIES	9,496,632			129,630			495,472	625,102
GENERAL	9,496,632			129,630			495,472	625,102
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	41,815							
GENERAL	41,815							
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	15,778,065				(3,500,000)	2,527,530		(972,470)
GENERAL	12,278,065					2,527,530		2,527,530
ST. SUP. SPECIAL	3,500,000				(3,500,000)			(3,500,000)
FEDERAL								
OTHER								
COMMODITIES	382,740							
GENERAL	382,740							
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	3,108,673				(2,000,000)			(2,000,000)
GENERAL	1,108,673							
ST. SUP. SPECIAL	2,000,000				(2,000,000)			(2,000,000)
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	28,807,925			129,630	(5,500,000)	2,527,530	495,472	(2,347,368)

FUNDING

GENERAL FUNDS	23,307,925			129,630		2,527,530	495,472	3,152,632
ST. SUP. SPCL FUNDS	5,500,000				(5,500,000)			(5,500,000)
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	28,807,925			129,630	(5,500,000)	2,527,530	495,472	(2,347,368)

POSITIONS

GENERAL FTE	112.00							
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	112.00							

PRIORITY LEVEL :

				2	4	3	1	
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I

EXPENDITURES	FY 2025 Total Request							
SALARIES	10,121,734							
GENERAL	10,121,734							
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	41,815							
GENERAL	41,815							
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	14,805,595							
GENERAL	14,805,595							
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	382,740							
GENERAL	382,740							
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,108,673							
GENERAL	1,108,673							
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	26,460,557							

FUNDING								
GENERAL FUNDS	26,460,557							
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	26,460,557							

POSITIONS								
GENERAL FTE	112.00							
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	112.00							

PRIORITY LEVEL :								

Department of Information Technology Services

3 - Managed Services

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2024 Appropriated	Escalations By DFA	Non-Recurring Items	Reduction of Spending Fund	Total Funding Change	FY 2025 Total Request		
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	25,252,878			(3,765,000)	(3,765,000)	21,487,878		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	25,252,878			(3,765,000)	(3,765,000)	21,487,878		
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	25,252,878			(3,765,000)	(3,765,000)	21,487,878		

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	25,252,878			(3,765,000)	(3,765,000)	21,487,878		
TOTAL	25,252,878			(3,765,000)	(3,765,000)	21,487,878		

POSITIONS

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

PRIORITY LEVEL :

				5				
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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 includes the organizational and business functions required to manage ITS's executive and administrative responsibilities including finance, human resources, internal LAN team, and compliance with enabling legislation. The Administration program is a necessary function within any State agency to carry out the day-to-day operations that support the overall mission of the agency.

II. Program Objective:

The objective of the Administrative Program is to provide direction and management to successfully accomplish the agency's statutory and mission objectives, giving administrative support to the various service units to enable them to better serve our partner agencies. This function reduces duplication and streamlines tasks throughout ITS to better serve agency and governing authority customers.

Activities:

- (1) 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.
- (2) 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.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2024 & FY 2025 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Pers Employer Increase:

The PERS Board voted to increase the employer contribution effective July 1, 2024. This is a request for funding of that increase.

(E) Salary Progression:

Currently over half of the ITS staff are in a lower zone per the SPB guidelines for SEC2. We are requesting additional funds to move employees into the appropriate zones based on experience and performance. ITS has reviewed the guidance material provided by SPB for each zone and analyzed current salaries to develop a phased approach to align all employees in the proper zone. In order to recruit and hire new positions and be competitive within the market we need the current positions in the appropriate pay zones. We are utilizing the materials provided by SPB to create a responsible merit-based plan for the agency.

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 - Technical Operations

Name of Agency

Program Name

I. Program Description:

The Technical Operations Program includes the IT functions and shared services that ITS provides in direct support of the State. This program is funded by the ITS general fund appropriation with no costs being passed on to the agencies. These are enterprise services that benefit all of state government and are not directly attributed to a specific agency's usage. The services provided under the Technical Operations program are delivered from multiple ITS divisions.

The Procurement Services Division provides professional IT services to state agencies and public universities by administering and supporting the acquisition of cost-effective IT solutions through the competitive procurement process to meet the business needs of State government and in accordance with State statute. This includes all phases of the procurement process including assisting agencies with specification development, proposal evaluation, and contract negotiation. This division works with partner agencies and shareholder to capture and report on technology initiatives.

The Data Services Division provides technical support and operations for a variety of enterprise services. These services include mainframe support for DFA's MAGIC and SPAHRS applications, the State's shared computing resources, systems programming, database administration, identity management, and web application design and development. This division also provides support for the local area network, desktops, and internal applications and systems for ITS.

The Telecommunications Services Division provides voice and data communications, services, and support to state agencies and other public entities throughout Mississippi. These services include data networking support for the Capitol Complex, Data Center, and Wide Area networks. voice services for the Capitol Complex, enterprise email filtering, cybersecurity operations, support of a 24x7 network operations center, and various network related services.

The Information Security Services Division 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 Facilities Division operates and maintains the State of Mississippi Data Center which provides over 12,000 square feet of raised floor area, failsafe features, and environmental controls within a hardened, resilient, and secure environment. This data center provides co-location services to state agencies and public universities.

Technical Operations - Program Objective:

The objectives of the Technical Operations Program are to:

- (A.1) Administer and support the acquisition of cost-effective IT solutions through the competitive procurement process to meet the business needs of State government and in accordance with State statute.
- (B.1) Support enterprise governance and collaboration by promoting a culture for investing in effective and efficient cybersecurity strategies, solutions, and resources capable of reducing the evolving data threat and managing an enterprise security program.
- (B.2) Facilitate, deploy, and monitor an efficient and effective perimeter data networking security system to provide the first barrier of protection against cybersecurity threats.
- (C.1) Provide reliable, accessible, secure, and cost-effective computing services through the support of on-premises hardware and software systems and supporting services in a resilient data center environment.
- (D.1) Provide cost-effective, high-performance voice and data communications that are redundant and resilient to State government agencies within the Capitol Complex.
- (E.1) Provide outreach and communication to agencies to capture and report on technology initiatives.

II. Program Objective:

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

The objectives of the Technical Operations Program are to:

(A.1) Administer and support the acquisition of cost- effective IT solutions through the competitive procurement process to meet the business needs of State government and in accordance with State statute.

Key Activities:

Develop, publish, evaluate, and negotiate contracts resulting from Requests for Proposals (RFPs) for mission-critical technology solutions for state government.

Leverage the benefits of cooperative purchasing, through vehicles such as the NASPO ValuePoint and other consortium contracts, for technology purchases as appropriate.

(B.1) Support enterprise governance and collaboration by promoting a culture for investing in effective and efficient cybersecurity strategies, solutions, and resources capable of reducing the evolving data threat and managing an enterprise security program.

Key Activities:

Align the Enterprise Security Program with the National Institute of Standards and Technology (NIST) Cybersecurity Framework, the security controls defined in the 800 series of publications by NIST, the recommendations in the National Governor's Association Call to Action for Cybersecurity paper, and the CIS Critical Security Controls for Effective Cyber Defense.

Work with agencies to provide organizational understanding to help identify and manage cybersecurity risk to systems, people, assets, data, and capabilities.

(B.2) Facilitate, deploy, and monitor an efficient and effective perimeter data networking security system to provide the first barrier of protection against cybersecurity threats.

Key Activities:

Manage the State's enterprise perimeter border to protect the State network from internet borne threats. This includes the perimeter firewall, intrusion prevention system, reverse proxy, and various sensors and threat intelligence feeds.

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.

(C.1) Provide reliable, accessible, secure, and cost- effective computing services through the support of on-premises hardware and software systems and supporting services in a resilient data center environment.

Key Activities:

Provide support and management of State's primary data center including electrical, environmental, and physical security.

(D.1) Provide cost-effective, high-performance voice and data communications that are redundant and resilient to State government agencies within the Capitol Complex.

Key Activities:

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.

Implement and manage the networks within the Capitol Complex, the State Primary Data Center, and Ancillary Data Center providing fully redundant and resilient connectivity, as well as high availability solutions for agency customers.

(E.1) Provide outreach and communication to agencies to capture and report on technology initiatives.

Key Activities:

Proactively work agencies to gather information on technology initiatives and ensure this information is funneled into the procurement process as needed.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2024 & FY 2025 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) PERS Employer Increase and Salary Progressions:

The Employer PERS rate will increase effective July 1, 2024. This is a request to fund 2% of that increase.

(E) MS Private Cloud Implementation:

SB 2962 Section 17 during the 2023 session appropriated ITS with additional Capitol Expense funds to be utilized in

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

FY23/FY24 to implement an on-premise private cloud. ITS will design, install, and operate a new multi-site Private Cloud environment based on state of the art hardware. This new environment will be installed in the State Data Center in Jackson, and a co-processing, disaster recovery site will be installed in the datacenter in Starkville to maximize application resilience and failover capabilities.

Private Cloud Implementation amount of \$5.5 million will be fully spent in FY24 and not requested for FY25. These are non-recurring monies.

(F) Cloud Based Security Border :

ITS would like to implement a common cloud based security border that will perform functions such as web application firewall, secure web gateway, cloud access security broker, and denial of service protection. This will give us a single pane of glass to monitor and manage the security controls of the multi cloud environments. This border will protect workloads regardless of where they run: in co- location, private cloud, or the public cloud. The goal is to consolidate these functions into a single toolset to maximize efficiency. Budgetary estimates are based on our current understanding of the marketplace. Just like everything else the physical equipment footprint is shrinking and these functions are moving to an as a service model.

(G) Salary Progression:

Currently over half of the ITS staff are in a lower zone per the SPB guidelines for SEC2. We are requesting additional funds to move employees into the appropriate zones based on experience and performance. ITS has reviewed the guidance material provided by SPB for each zone and analyzed current salaries to develop a phased approach to align all employees in the proper zone. In order to recruit and hire new positions and be competitive within the market we need the current positions in the appropriate pay zones. We are utilizing the materials provided by SPB to create a responsible merit-based plan for the agency.

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 - Managed Services

Name of Agency

Program Name

I. Program Description:

The Managed Services Program includes the IT functions and services that ITS provides through vendor partners that are directly attributed to a specific agency’s usage. This program is funded by the ITS special fund appropriation and the costs are passed on to the agency utilizing the service with no mark up. The services provided under the Technical Operations program are delivered from multiple ITS divisions.

The Procurement Services Division provides 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.

The Data Services Division provides virtual compute and storage solutions in the State’s hybrid cloud environment and facilitates consumption of public cloud Platform and Infrastructure as a Service offerings.

The Telecommunications Services Division provides a multitude of voice and data communications services including wide area network, analog telephony, hosted voice over IP telephony, toll-free service, long distance, audio and web conferencing, and client and site-to-site virtual private networks.

The Facilities Division provides co-location services at our Co-processing data center, a partner vendor hosting location.

II. Program Objective:

The objectives of the Managed Services Program are to:

(A.1) Partner with industry leaders in interactive eGovernment solutions, under the governance of the eGovernment Oversight Committee (EOC), to provide citizens with convenient, secure, and mobile access to State government information and services.

Key Activities:

Facilitate EOC meetings to promote the expansion of eGovernment solutions for citizens.

(B.1) Ensure the vendor managed services for voice communications are cost-effective and readily available across the enterprise to meet the State’s business needs.

Key Activities:

Work with vendor partners to ensure service SLAs are met.

Survey the marketplace to ensure contractual rates are viable for current market conditions and negotiate lower rates through the price redetermination process as warranted.

(C.1) Provide reliable, accessible, secure, and cost-effective cloud computing services made available for all State agencies in support of their mission critical applications. For the State’s private cloud environment, ITS maintains two geographically diverse data centers providing structural integrity, physical security, environmental controls, and systems monitoring for participating agencies.

Key Activities:

Work with vendor partners to expand the State’s footprint in public cloud based on agency workload preference. Ensure this is done in a secure and redundant manner.

Survey the marketplace to ensure contractual rates are viable for current market conditions and negotiate lower rates through the price redetermination process as warranted.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2024 & FY 2025 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Reduction of Spending Fund Authority:

ITS received additional appropriation during the 2023 Session, SB 2962 Section 17 to fund an on premise private cloud environment. This environment is replacing the current vendor managed environment therefore we are reducing the spending authority since these private cloud services will no longer be billed to the agencies for usage. This private cloud environment will shift from managed services which are passed through to each agency based on consumption to an ITS Core Service funded through our General Fund appropriation as part of our Technical Operations program.

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

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

* 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.

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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Number of Vendor Bills Paid	0.00	5,033.00	5,200.00	5,098.00
2 Number of Purchase Orders Issued	0.00	292.00	300.00	312.00

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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Average Number of Days to Process Vendor Bills	0.00	5.21	4.50	4.60

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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Percent of Vendor Bills (Accounts Payable) Processed within the 45-Day Payment Window	0.00	99.00	99.90	99.90

PROGRAM PERFORMANCE MEASURES

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

* 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.

Department of Information Technology Services (600-00)

2 - Technical Operations

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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Number of Procurement Requests Received	0.00	520.00	650.00	540.00
2 Number of Contracts Executed	0.00	305.00	350.00	350.00
3 Number of agencies participating in regular procurement status calls	0.00	10.00	10.00	10.00
4 Number of Security Council Meetings conducted	0.00	3.00	3.00	6.00
5 Number of cybersecurity awareness materials/information disseminated	0.00	50.00	113.00	200.00
6 Number of cybersecurity threat/vulnerability intelligence information disseminated	0.00	138.00	125.00	175.00
7 Amount of Internet traffic (in Mbps) to and from the Enterprise State Network inspected by enterprise perimeter defense systems based on policies, rules, signatures, and threat intelligence	0.00	2,492.00	2,000.00	2,800.00
8 Amount of traffic (in Mbps) to and from the State Data Centers inspected by enterprise perimeter defense systems based on policies, rules, and signatures	0.00	3,975.00	6,000.00	4,300.00
9 Number of potential cybersecurity events identified and documented	0.00	416.00	450.00	490.00
10 Number of Hours Mainframe Systems Are Available Annually	0.00	8,750.00	8,736.00	8,734.00
11 Number of agency email domains inspected for malicious activity through the State Data Center F5 proxy (per second)	0.00	66.00	66.00	65.00
12 Number of agency email domains supported by email relay systems	0.00	230.00	225.00	230.00
13 Number of Help Desk request tickets received	0.00	4,569.00	3,900.00	4,700.00
14 Number of Help Desk incident tickets received	0.00	2,662.00	2,800.00	2,800.00
15 Number of telephone lines supported	0.00	17,702.00	17,250.00	18,775.00
16 Number of voice mailboxes supported	0.00	7,198.00	7,000.00	7,440.00
17 Number of call center agents assigned	0.00	1,173.00	1,200.00	1,200.00
18 Number of physical connections supported within the State Data Center	0.00	1,529.00	1,550.00	1,650.00
19 Number of physical connections supported on Capitol Complex fiber network	0.00	569.00	575.00	2,700.00
20 Number of agencies supported on the Capitol Complex fiber network	0.00	55.00	54.00	56.00
21 Availability of ITS website providing service offerings and technology updates	0.00	99.00	99.90	99.00
22 Number of State agency IT plans received	0.00	85.00	74.00	80.00

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

	FY 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Number of procurements processed at ITS Board approval threshold	0.00	53.00	60.00	59.00
2 Number of procurements processed at ITS Executive Director approval	0.00	398.00	460.00	415.00
3 Number of hours of preparation required to host the Security Council Meetings	0.00	150.00	125.00	300.00
4 Number of FTE hours required to disseminate cybersecurity awareness materials/information	0.00	75.00	125.00	150.00

PROGRAM PERFORMANCE MEASURES

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

* 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.

Department of Information Technology Services (600-00)	2 - Technical Operations			
Name of Agency	PROGRAM NAME			
5 Average time to disseminate cybersecurity threat/vulnerability intelligence to appropriate parties	0.00	175.00	175.00	200.00
6 Number of malformed/malicious network packets blocked by the perimeter firewall	0.00	102,974,946.3 13.00	77,000,000.00	130,000,000.0 00.00
7 Amount of Malicious Activity Blocked by the Enterprise Intrusion Prevention System at the Perimeter	0.00	48,076,116.00	23,000,000.00	60,000,003.00
8 Amount of malicious activity blocked by the State Data Center Intrusion Prevention System	0.00	25,030,236.00	5,000,000.00	45,000,000.00
9 Number of Potential Cybersecurity Events Reported to State Agencies	0.00	301.00	425.00	360.00
10 Average FTEs supporting the mainframe systems	0.00	9.00	10.50	10.00
11 Number of emails annually quarantined for suspicious attachments or detected malicious activity	0.00	23,706,750.00	350,000.00	24,000,000.00
12 Number of service request tickets resolved annually	0.00	4,519.00	3,950.00	4,650.00
13 Number of incident tickets resolved annually	0.00	2,632.00	2,800.00	2,800.00
14 Number of calls successfully processed	0.00	2,233,900.00	2,350,000.00	2,250,000.00
15 Average Up-Time of Capitol Complex Voice Communications System	0.00	99.99	99.99	99.99
16 Average speed for agency connectivity	0.00	2.00	2.00	2.00
17 Capitol Complex Network Average Latency	0.00	2.00	2.00	2.00
18 Data Center network average latency	0.00	5.00	5.00	5.00
19 Number of social media posts promoting ITS services and activities	0.00	98.00	466.00	104.00
20 Number of State agency IT plans reviewed and approved	0.00	85.00	74.00	80.00

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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Percentage of increase in procurement approvals (CP-1s) granted	0.00	0.00	5.00	5.00
2 Percentage of agencies receiving cybersecurity awareness materials and information	0.00	100.00	100.00	100.00
3 Percentage of agencies receiving cybersecurity threat/vulnerability intelligence information	0.00	100.00	100.00	100.00
4 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	0.00	99.00	99.00	99.00
5 Percentage of traffic to and from the State Data Centers inspected by enterprise perimeter defense systems based on policies, rules, and signatures	0.00	99.00	98.00	99.00
6 Percentage of availability of controlling systems in support of access to and management of applications and computing services	0.00	99.50	98.00	99.50
7 Percentage of help desk requests and incidents tracked, managed, and completed	0.00	100.00	100.00	100.00
8 Percentage of availability of Capitol Complex Voice Communications System	0.00	99.99	99.99	99.99
9 Percentage of availability of Capitol Complex – Campus Area Network	0.00	99.61	99.00	99.90
10 Percentage of availability of Data Center Network	0.00	99.98	99.99	99.99

PROGRAM PERFORMANCE MEASURES

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

** 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.*

Department of Information Technology Services (600-00)	2 - Technical Operations			
Name of Agency	PROGRAM NAME			
11 Percentage of ITS publications and service offering information made available through social media posts and the ITS website	0.00	100.00	100.00	100.00
12 Percentage of state agencies submitting technology plans	0.00	100.00	92.00	94.00

PROGRAM PERFORMANCE MEASURES

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

* 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.

Department of Information Technology Services (600-00)

3 - Managed 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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Number of EOC meetings annually	0.00	7.00	5.00	6.00
2 Number of new mobile optimized services launched annually	0.00	28.00	20.00	20.00
3 Number of transactions processed annually	0.00	1,540,013.00	1,512,477.00	1,570,000.00
4 Number of telephone lines provided under vendor contract	0.00	10,868.00	9,150.00	11,000.00
5 Number of long-distance minutes processed	0.00	19,590,322.00	24,500,000.00	19,000,000.00
6 Number of 800 numbers provided	0.00	407.00	400.00	410.00
7 Number minutes of usage-inbound to 800 numbers	0.00	6,002,419.00	6,000,000.00	6,004,000.00
8 Number of audio/video/web conferencing accounts serviced	0.00	1,843.00	1,650.00	2,100.00
9 Number of conference calls	0.00	14,680.00	17,000.00	12,500.00
10 Number of conferencing minutes processed	0.00	6,214,337.00	7,250,000.00	5,800,000.00
11 Number of Wide Area Network data circuits managed	0.00	996.00	975.00	1,100.00
12 Number of client Virtual Private Networks	0.00	1,902.00	4,000.00	4,000.00
13 Number of site-to-site Virtual Private Networks	0.00	202.00	300.00	300.00
14 Number of Agencies Participating in the State's Enterprise Private Cloud	0.00	31.00	39.00	31.00

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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Number of Existing Government Services Made Available Online	0.00	384.00	396.00	424.00
2 Number of no-cost or self-funded services offered	0.00	304.00	318.00	324.00
3 Cost per Domestic Long-Distance Minute - Direct Dial Calls	0.00	0.00	0.00	0.00
4 Cost per minute - incoming calls to 800 numbers	0.00	0.02	0.02	0.02
5 Cost per minute - audio conferencing	0.00	0.02	0.02	0.02
6 Cost per minute - web conferencing	0.00	0.02	0.02	0.02
7 Average latency for Wide Area Network circuits	0.00	11.00	11.00	11.00
8 Average cost per Hybrid Cloud Unit (HCU) per contract year	0.00	17.50	16.85	16.26
9 Average cost per GB for Tier 1 high performance primary storage	0.00	17.50	16.85	16.26
10 Average cost per GB for Tier 2 secondary storage	0.00	0.06	0.06	0.06
11 Average cost per GB for Tier 3 archival storage	0.00	0.02	0.02	0.02

PROGRAM PERFORMANCE MEASURES

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

** 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.*

Department of Information Technology Services (600-00)

3 - Managed 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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Percentage of increase in online transactions processed	0.00	3.86	2.00	2.00
2 Percentage of increase in visitors to ms.gov website	0.00	14.00	1.00	1.00
3 Percent of Increase in EGovernment Revenue Collected	0.00	15.27	3.00	3.00
4 Percent Availability of the Enterprise Voice Communications System	0.00	99.99	99.99	99.99
5 Percentage of availability of receiving toll free calls	0.00	99.99	99.99	99.99
6 Percentage of availability of audio/video/web conferencing	0.00	99.99	99.99	99.99

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Department of Information Technology Services (600-00)

	Fiscal Year 2024 Funding			FY 2024 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Administration				
General	3,132,551		3,132,551	
State Support Special				
Federal				
Other Special				
TOTAL	3,132,551		3,132,551	

Narrative Explanation:

Program Name: (2) Technical Operations				
General	23,307,925	(793,214)	22,514,711	(3.40%)
State Support Special	5,500,000		5,500,000	
Federal				
Other Special				
TOTAL	28,807,925	(793,214)	28,014,711	

Narrative Explanation:
 A 3% reduction in GF would most likely be taken from contractual services. This cut could potentially impact operational services including software and maintenance for various systems as well as delay the implementation of new technologies. ITS leverages funding in contractual services to deploy new services based on customer agency needs, while long term consumption- based costs will continue to be passed on to those agencies once the technologies are established.

Program Name: (3) Managed Services				
General				
State Support Special				
Federal				
Other Special	25,252,878		25,252,878	
TOTAL	25,252,878		25,252,878	

Narrative Explanation:

Program Name: (99) Summary of All Programs				
General	26,440,476	(793,214)	25,647,262	(3.00%)
State Support Special	5,500,000		5,500,000	
Federal				
Other Special	25,252,878		25,252,878	
TOTAL	57,193,354	(793,214)	56,400,140	

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 2024:

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. J. Keith Van Camp	Brandon, MS	Governor	07/01/2018	25.53.7 (1)
2. Mark Henderson	Kiln, MS	Governor	07/01/2019	5 years
3. Thomas A. Wicker	Tupelo, MS	Governor	07/01/2020	5 years
4. Christa L. Alexander	Laurel, MS	Governor	07/01/2021	5 years
5. Bill Cook	Oxford, MS	Governor	07/01/2022	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, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
6106000 Employee Training	42,210	34,794	38,094
6107000 Travel Related Registration	1,400	2,562	3,256
Total	43,610	37,356	41,350
B. Transportation & Utilities (61100xxx-61200xxx)			
61100000 Transportation of Goods	1,190	1,214	1,238
61200000 Utilities	928,810	975,251	1,024,013
Total	930,000	976,465	1,025,251
C. Public Information (61300xxx-6131xxxx)			
61300000 Advertising	1,627	1,660	1,693
Total	1,627	1,660	1,693
D. Rents (61400xxx-61490xxx)			
6142000 Equip Rentals- Xerox, Sunbelt	24,118	5,100	5,800
Total	24,118	5,100	5,800
E. Repairs & Service (61500xxx)			
61500000 Repair and Maintenance	394,687	402,929	410,987
Total	394,687	402,929	410,987
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
61610000 Contract Worker Payroll EFT	378,027	564,200	506,900
61625000 Contract Worker Payroll Matching	72,000	107,198	96,311
61690000 Fees and Services	147,181	181,963	142,205
Total	597,208	853,361	745,416
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
6170000 Insurance Fees and Services	13,261	14,854	15,684
6171000 Membership Dues	16,617	17,542	19,542
6173500 Salvage Demolition and Removal Services	5,379	6,854	7,884
Total	35,257	39,250	43,110
H. Information Technology (61800xxx-61890xxx)			
61800000 Basic Telephone Monthly	2,675,281	4,369,499	3,856,245
61803000 Long Distance	48,625	25,400	
61806000 Data Line and Network	5,870,629	8,524,125	8,542,125
61809000 Raw Internet	8,412	9,200	9,480
61813000 Enterprise Internet	328,120	452,125	584,235

**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, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
61818000 Cellular Usage	6,064	6,125	6,258
61823000 Toll Free	108,738	245,852	257,854
61825000 Audio and Web Conferencing	313,059	316,190	319,351
61830000 IT Professional Fees	1,977,249	5,542,562	4,924,338
61833000 IS Training and Education	106,834	156,820	163,250
61836000 Outsourced IT Solutions	7,671,811	9,998,238	8,070,851
61839000 Software	3,681,528	7,317,836	5,302,949
61845000 Off Site Storage	2,561		
61848000 IT Maintenance	2,725,884	3,352,485	3,584,565
Total	25,524,795	40,316,457	35,621,501
I. Other (61910xxx-61990xxx)			
61960000 Prior year expense	3,367		
Total	3,367		
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	27,554,669	42,632,578	37,895,108
Funding Summary:			
General Funds	13,318,415	13,879,700	16,407,230
State Support Special Funds		3,500,000	
Federal Funds			
Other Special Funds	14,236,254	25,252,878	21,487,878
Total Funds	27,554,669	42,632,578	37,895,108

Department of Information Technology Services (600-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
62015000 Building and Construction Material and Supplies	2,514	2,635	3,152
Total	2,514	2,635	3,152
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62085000 Office Supplies	3,865	4,125	4,100
62100000 Printing Supplies	2,733	3,258	3,150
62400000 Furniture and Equipment	122,482	12,545	13,562
Total	129,080	19,928	20,812
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
62050000 Fuel	4,585	4,550	4,750
62055000 Fuel Card Repairs	1,838	1,250	1,350
62110000 Parts & Access- Heating, Cooling, Plumbing	17,454	25,652	26,535
62130000 Tires and Tubes	1,224		
Total	25,101	31,452	32,635
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
62070000 Lab and Medical Supplies	375	365	375
62105000 Promotional Materials	1,119		
Total	1,494	365	375
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	297		
62060000 Janitorial and Cleaning Supplies	4,739	5,213	5,317
62078000 Miscellaneous Supplies	1,174	1,197	1,197
62115000 Parts & Access- Office, IT, and other Equip	384,802	370,360	371,610
62135000 Uniforms and Apparel	1,399	1,425	1,250
62415000 Computers and Computer Equipment	42,644	5,425	1,652
Total	435,055	383,620	381,026
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	593,244	438,000	438,000
Funding Summary:			
General Funds	593,244	438,000	438,000
State Support Special Funds			
Federal Funds			
Other Special 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, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
Total Funds	593,244	438,000	438,000

**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, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
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Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			
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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, 2023		Est. FY Ending June 30, 2024		Req. FY Ending June 30, 2025	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)						
Postage Machine	1	3,710				
Portable Cooling Units	4	13,920				
Smoke Detector	1	6,979				
Total		24,609				

D. IT/IS Equipment (DP & Telecommunications) (63200xxx)						
Office PC Refresh	125	210,518				
Firewall Upgrades (R)	4	87,842	4	511,622	5	326,523
Fiber and Cabling Telecommunications Equipment (R)	63	861,372	53	652,485	7	837,584
Plotter	1	9,247				
Audio Visual Ceiling Microphone and digital system	4	14,962				
Mainframe thin clients	9	3,231				
Diesel Fuel Polisher	1	38,000				
Equipment for on premise Private Cloud- New			16	2,000,000		
Total		1,225,172		3,164,107		1,164,107

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		1,249,781		3,164,107		1,164,107
--	--	------------------	--	------------------	--	------------------

Funding Summary:						
General Funds		1,249,781		1,164,107		1,164,107
State Support Special Funds				2,000,000		
Federal Funds						
Other Special Funds						
Total Funds		1,249,781		3,164,107		1,164,107

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

Department of Information Technology Services (600-00)

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2023	Act. FY Ending June 30, 2023		Est. FY Ending June 30, 2024		Req. FY Ending June 30, 2025	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

A. Passenger & Work Vehicles (63300xxx)							
63300000 Work Vans	3						
63300000 Work Trucks	2						
Total (A)	5						

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, 2023	Act. FY Ending June 30, 2023		Est. FY Ending June 30, 2024		Req. FY Ending June 30, 2025	
		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, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
-----------------------------	--	---	--

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

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

NARRATIVE
2025 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 2025 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 would like to implement a common cloud based security border that will perform functions such as web application firewall, secure web gateway, cloud access security broker, and denial of service protection. This will provide a single pane of glass to monitor and manage the security controls of the multi cloud environments. Budgetary estimates are based on current understanding of the marketplace.

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. ITS collaborates with State agencies, boards and commissions, including public universities, K-12 schools, libraries, and other public entities in Mississippi. The focus of the collaboration is to achieve excellence through quality of service, responsiveness, innovation, professionalism, and teamwork to guide Mississippi government in selecting technology to support business operations. 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

NARRATIVE
2025 BUDGET REQUEST

Department of Information Technology Services (600-00)

Name of Agency

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 government applications has increased the complexity of 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. In response to the complexities of State government information technology applications, ITS has shifted from the legacy backup and recovery model used for decades to a modern business resiliency solution that gives participating partner agencies options and flexibility to properly align their applications to recovery point and time objectives based on importance and criticality. This is accomplished through public-private business partnerships including co-processing data center services for mission critical applications running in both the shared and co-location areas. These partnerships provide agencies with geographic diversity and many portfolio options to meet their business resiliency objectives. High-speed, redundant connectivity between the two facilities also ensures low latency and fault tolerance. Faster recovery timeframes and the protection of the State's data is the primary focus.

> Expand Cloud Services - Cloud computing services have become an integral part of the State's overall enterprise architecture. These services have simplified the capital expenditure (CAPEX) model which requires the purchase, implementation, and maintenance of dedicated infrastructure to a consumption based, shared service operating expense (OPEX) model. ITS has enterprise offerings which include an on-premises private cloud environment that securely houses agency information in the State Data Center along with contracts that support public cloud and Software-As-A-Service implementations. The ITS Private Cloud environment includes a multi-site design that supports on-premises mission critical workloads in a high availability architecture. This environment is designed to operate continuously through the use of strategic components, including server clustering and redundancy at the co-processing site. The environment is also structured to maximize the State's existing enterprise cybersecurity technologies.

> Implement Additional Cybersecurity Technologies -Cybersecurity in Mississippi government is a shared responsibility where each agency is required to implement measures to protect their data, systems, and access. ITS maintains the centralized cybersecurity perimeter for reducing the threat of cybersecurity attacks between the Enterprise State Network and the public Internet. This perimeter consists of firewalls, intrusion protection devices, denial of service (DOS) tools, threat intelligence feeds, and other services to help defend and deter unauthorized access into State IT resources. ITS is constantly working to improve the State's security posture by implementing additional cybersecurity technologies that create additional layers to protect against any suspicious Internet traffic traversing the Enterprise State Network.

> 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 at bandwidth up to 10 Gbps. The Capitol Complex includes approximately 50 State owned or leased buildings along the diverse fiber paths between the two fully redundant network cores. In addition, many State agencies utilize the Capitol Complex Fiber Network to access applications running at the State Data Centers 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 in the Primary Data Center. Additionally, the project expands network services between the Capitol Complex and the State's Co-Processing Data Center by adding bandwidth capacity as partner agency demand increases.

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

NARRATIVE
2025 BUDGET REQUEST

Department of Information Technology Services (600-00)

Name of Agency

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.

The Administration and Technical Operations Programs are funded with General Funds (HUB) and the Managed Services Program is funded with Special Funds (SPOKE).

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 2024 and includes an increase for salary progressions and PERS employer contribution increase in the amount of \$670,358. Currently over half of the ITS staff are in a lower zone per the SPB guidelines for SEC2. We are requesting additional funds to move employees into the appropriate zones based on experience and performance. ITS has reviewed the guidance material provided by SPB for each zone and analyzed current salaries to develop a phased approach to align all employees in the proper zone. In order to recruit and hire new positions and be competitive within the market we need the current positions in the appropriate pay zones. We are utilizing the materials provided by SPB to create a responsible merit-based plan for the agency.

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 2025 request for Travel and Subsistence spending authority represents no change overall from that authorized for FY 2024. 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 2025, 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 2025 from that authorized in FY 2024. 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.

NARRATIVE
2025 BUDGET REQUEST

Department of Information Technology Services (600-00)

Name of Agency

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 FY2025 from that authorized in FY2024. The FY2025 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 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

ITS is requesting an increase of \$2,527,530 in General Funds in Contractual Services in the Technical Operations program area from that authorized for FY 2024. 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. ITS would like to implement a common cloud-based security border that will perform functions such as web application firewall, secure web gateway, cloud access security broker, and denial of service protection. This will give us a single pane of glass to monitor and manage the security controls of the multi cloud environments. This border will protect workloads regardless of where they run: in co- location, private cloud, or the public cloud. The goal is to consolidate these functions into a single toolset to maximize efficiency. Budgetary estimates are based on our current understanding of the marketplace. Just like everything else the physical equipment footprint is shrinking, and these functions are moving to an as a service model.

ITS is also requesting a decrease in spending authority of \$3,765,000 in our ITS Revolving Special fund (SPOKE). With the additional appropriation to implement the State owned on premise Private Cloud there will be a decrease in pass through billing for this service. The agencies that are currently utilizing that managed service environment will no longer be charged since this will become an ITS HUB cost.

The Contractual Services budget request for FY 2025 is funded by General Funds for the Administration and Technical Operations Programs and pass-through Special Funds for the Managed Services Program..

C. COMMODITIES

The Commodities budget for FY 2025 reflects no change from that authorized for FY 2024. 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. ITS foresees no immediate need to request additional spending authority for this category in FY 2025 and plans to continue procuring similar quantities of supplies which will efficiently and effectively maintain our current level of service to our customers.

NARRATIVE
2025 BUDGET REQUEST

Department of Information Technology Services (600-00)

Name of Agency

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
- 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 2025 budget request includes no increase in equipment from that authorized for FY 2024.

1. Other Than Equipment

The Other Than Equipment category for FY 2025 is zero.

2. Equipment

The FY 2025 budget request for spending authority represents no increase from that authorized for FY 2024.

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 2025 and therefore the budget reflects no increase from that of FY 2024.

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 2025 request reflects no change in this category compared to FY 2024.

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

ITS continues to request adequate funds to support the State's mission critical applications, infrastructure, and resources. The FY2025 budget request is an overall increase in General funds of \$3,197,888. A decrease in Special Funds of \$3,765,000 for a net decrease of \$567,112. This does not include the \$5,500,000 non-recurring funds for the implementation of the MS Private Cloud received in FY2024.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2025**

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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 2023 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Andrew Westerfield	Seattle WA	NASTD Annual Conference	1,696	General Fund
Andrew Westerfield	Chicago IL	2023 MidSouth NASTD	2,099	General Fund
Betsy Ward	Chicago IL	2023 NASTD MidSouth	857	General Fund
Betsy Ward	Baltimore MD	ISAC Annual Meeting	1,131	General Fund
Brian Norwood	Louisville KY	NASCIO Annual conference	19	General Fund
Brian Norwood	Jackson Hole WY	Digital State Annual Summit	976	General Fund
Chris Thorton	Orlando FL	IAUG Summit	1,482	General Fund
Chris Thorton	Mesa AZ	BICSI Training	2,484	General Fund
David Johnson	Louisville KY	NASCIO Annual Conference	45	General Fund
David Johnson	National Harbor MD	NASCIO Midyear Conference	112	General Fund
David Johnson	Providence RI	NASCIO State CIO Summit	105	General Fund
Joey Baldwin	Mesa AZ	BICSI Training	730	General Fund
Lance Layton	Orlando FL	IAUG	2,750	General Fund
Lisa Kurykendall	Chicago IL	2023 NASTD MidSouth	2,595	General Fund
Nick Castleberry	Orlando FL	IAUG	3,639	General Fund
Renee Murray	San Antonio TX	Tyler Technologies Conference	1,037	General Fund
Ryan Thomas	Baltimore MD	ISAC Annual Meeting	257	General Fund
Ryan Thomas	Las Vegas NV	CISCO Live Conference	2,177	General Fund
Seth Philips	Las Vegas NV	CISCO Live Conference	2,605	General Fund
Seth Philips	Seattle WA	NASTD Annual Conference	1,985	General Fund
Stephen Patterson	National Harbor MD	NASCIO Midyear Conference	241	General Fund
Stephen Patterson	Orlando FL	Gartner Symposium	2,609	General Fund
Tammie Johnson	Las Vegas NV	CISCO Live Conference	2,471	General Fund
Timika Franklin	Orlando FL	IAUG	441	General Fund
Timika Franklin	Los Angelos CA	IUAG Summit	2,061	General Fund
Tommy Goodwin	Louisville KY	NASCIO Annual Conference	41	General Fund
Tommy Goodwin	National Harbor MD	NASCIO Midyear Conference	235	General Fund
Total Out of State Cost			\$ 36,880	

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, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested Expenses FY Ending June 30, 2025	Fund Source
61690000 Fees and Services					
Magnolia Data Solutions/Shredding Services <i>Comp. Rate: \$2.85/ drive</i>	N	3,391			General Fund
MS 811/Telephone Services <i>Comp. Rate: \$3005/ annual</i>	N	3,005	3,005	3,005	General Fund
S&S Management/Guard One/ Security Guard Services <i>Comp. Rate: \$15.62/ hour</i>	N	136,441	137,000	137,000	General Fund
Staffers/Administrative Support <i>Comp. Rate: \$21/ hour</i>	N	1,491	39,858		General Fund
Stericycle/Shredding Services <i>Comp. Rate: \$25.47/ box</i>	N	2,853	2,100	2,200	General Fund
Total 61690000 Fees and Services		147,181	181,963	142,205	
61610000 Contract Worker Payroll EFT					
Benjamin Graham/Technology Consultant <i>Comp. Rate: \$20/ hour</i>	No		40,800		General Fund
Caren Brister/Technology Consultant <i>Comp. Rate: \$40/ hour</i>	Yes		15,000		General Fund
Cindy Gosa/Technology Consultant <i>Comp. Rate: \$25/ hour</i>	No	17,387			General Fund
Dee Conerly/Technology Consultant <i>Comp. Rate: \$50/ hour</i>	Yes	19,950			General Fund
Donna Hamilton/Technology Consultant <i>Comp. Rate: \$40/ hour</i>	No	4,004	38,400	38,400	General Fund
Emily Grace Cole/Administrative/ HR <i>Comp. Rate: \$25/ hour</i>	No	835			General Fund
Evan Thiemann/Technology Consultant <i>Comp. Rate: \$26/ FY24 \$30 hour</i>	No	42,801	62,400	62,400	General Fund
Gary Rawson/Technology Consultant <i>Comp. Rate: \$50/ hour</i>	Yes	20,500			General Fund
Ginger Breland/Technology Consultant <i>Comp. Rate: \$50/ hour</i>	Yes	30,005	37,500	37,500	General Fund
Greg Nohra/Security Consultant <i>Comp. Rate: \$50/ hour</i>	No	2,850	15,000	15,000	General Fund
Jeannie Wiliford/Technology Consultant <i>Comp. Rate: \$50/ hour</i>	No	7,600	40,000	40,000	General Fund
John McManus/Technology Consultant <i>Comp. Rate: \$50/ hour</i>	Yes	4,265	19,500	19,500	General Fund
John Schulz/Technology Consultant <i>Comp. Rate: \$50/ hour</i>	No	23,810	55,000	72,500	General Fund
Kim Marbury/Technology Consultant <i>Comp. Rate: \$25/ hour</i>	Yes	7,850			General Fund
Libby Dugas/Technology Consultant <i>Comp. Rate: \$25/ hour</i>	Yes	4,193			General Fund

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, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested Expenses FY Ending June 30, 2025	Fund Source
Melissa Booth/Accounting <i>Comp. Rate: \$50/FY24 \$55 hour</i>	Yes	52,000	57,200	57,200	General Fund
Michele Blocker/Administrative/ HR <i>Comp. Rate: \$50/ hour</i>	Yes	19,535	19,000	19,000	General Fund
Nathaniel Brown/Technology Intern <i>Comp. Rate: \$14.50/ hour</i>	No	24,373			General Fund
Steven Walker/Technoloyg Consultant <i>Comp. Rate: \$50/ FY 24 \$55 hour</i>	Yes	52,175	57,200	57,200	General Fund
Susan McMichael/Technology Consultant <i>Comp. Rate: \$25/ hour</i>	No	6,780	37,500	37,500	General Fund
Susan Meek/Technology Consultant <i>Comp. Rate: \$25/ hour</i>	Yes	4,188	19,000		General Fund
Tina Oneal/Technology Consultant <i>Comp. Rate: \$30/ hour</i>	Yes	27,276	31,200	31,200	General Fund
Tina Wilkins/Technology Consultant <i>Comp. Rate: \$50/ hour</i>	Yes	5,650	19,500	19,500	General Fund
Total 61610000 Contract Worker Payroll EFT		378,027	564,200	506,900	
61625000 Contract Worker Payroll Matching Contract Worker Payroll Matching/Payroll Matching <i>Comp. Rate: 6.2 % SS, 1.45% Medicare, FICA</i>		72,000	107,198	96,311	General Fund
Total 61625000 Contract Worker Payroll Matching		72,000	107,198	96,311	
GRAND TOTAL		597,208	853,361	745,416	

VEHICLE PURCHASE DETAILS

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Department of Information Technology Services (600-00)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2025 Req. Cost
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TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2023**

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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 6-30-2023	Average Miles per Year	Replacement Proposed	
									FY2024	FY2025
W	Truck, Minivan (Cargo)	2014	Dodge Ram Van	Pool	Technician, Tools, Parts	G64911	42,075	3,901		
W	Truck, Minivan (Cargo)	2012	Dodge Ram Van	Pool	Technician, Tools, Parts	G60026	39,066	2,209		
W	Truck, Fullsize Van (Cargo)	2010	Ford Cargo Van	Pool	Technician, Tools, Parts	G53173	30,723	957		
W	Truck, Minivan	2008	Chevy Uplander	Pool	Staff/ Technician Transportation	G45456	0	0		
W	Truck, Midsize Pickup	2000	Ford Ranger	Pool	Technician, Tools, Parts	G15437	39,153	344		

**VEHICLE POOL MEMBER LIST
2025 BUDGET REQUEST**

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Department of Information Technology Services (600-00)

Name of Agency

Baldwin, Joey
Biggers, Suzanne
Cornelius, Erica
Franklin, Timika
Johnson, David
Johnson, Tammie
Miller, Napoleon
Patterson, Steve
Phillips, Seth
Pratt, Matthew
Richards, David
Roden, Jerry
Savorgnan, Holly
Schulz, John
Shaw, Robin
Steen, Robbin
Thornton, Chris
Tolbert, Kent
Webster, Justin
Westerfield, Andrew

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2025**

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Department of Information Technology Services (600-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1: Administration			
	Salary Progression		
		Salaries	24,774
		Totals	24,774
		General Funds	24,774
Program # 2: Technical Operations			
	Salary Progression		
		Salaries	495,472
		Totals	495,472
		General Funds	495,472
Priority # 2			
Program # 1: Administration			
	Pers Employer Increase		
		Salaries	20,482
		Totals	20,482
		General Funds	20,482
Program # 2: Technical Operations			
	PERS Employer Increase and Salary Progressions		
		Salaries	129,630
		Totals	129,630
		General Funds	129,630
Priority # 3			
Program # 2: Technical Operations			
	Cloud Based Security Border		
		Contractual	2,527,530
		Totals	2,527,530
		General Funds	2,527,530
Priority # 4			
Program # 2: Technical Operations			
	MS Private Cloud Implementation		
		Contractual	(3,500,000)
		Equipment	(2,000,000)
		Totals	(5,500,000)
		State Support Special Funds	(5,500,000)

Priority # 5

PRIORITY OF DECISION UNITS
FISCAL YEAR 2025

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

Program	Decision Unit	Object	Amount
Program # 3: Managed Services	Reduction of Spending Fund Authority	Contractual	(3,765,000)
		Totals	<u>(3,765,000)</u>
		Other Special Funds	(3,765,000)

CAPITAL LEASES

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Department of Information Technology Services (600-00)

Name of Agency

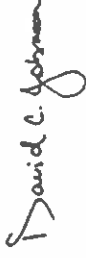
VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-23	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made					
						Actual FY 2023			Estimated FY 2024			Requested FY 2025		
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total

Summary of 3% General Fund Program Reduction to FY 2024 Appropriated Funding by Major Object

Department of Information Technology Services (600-00)

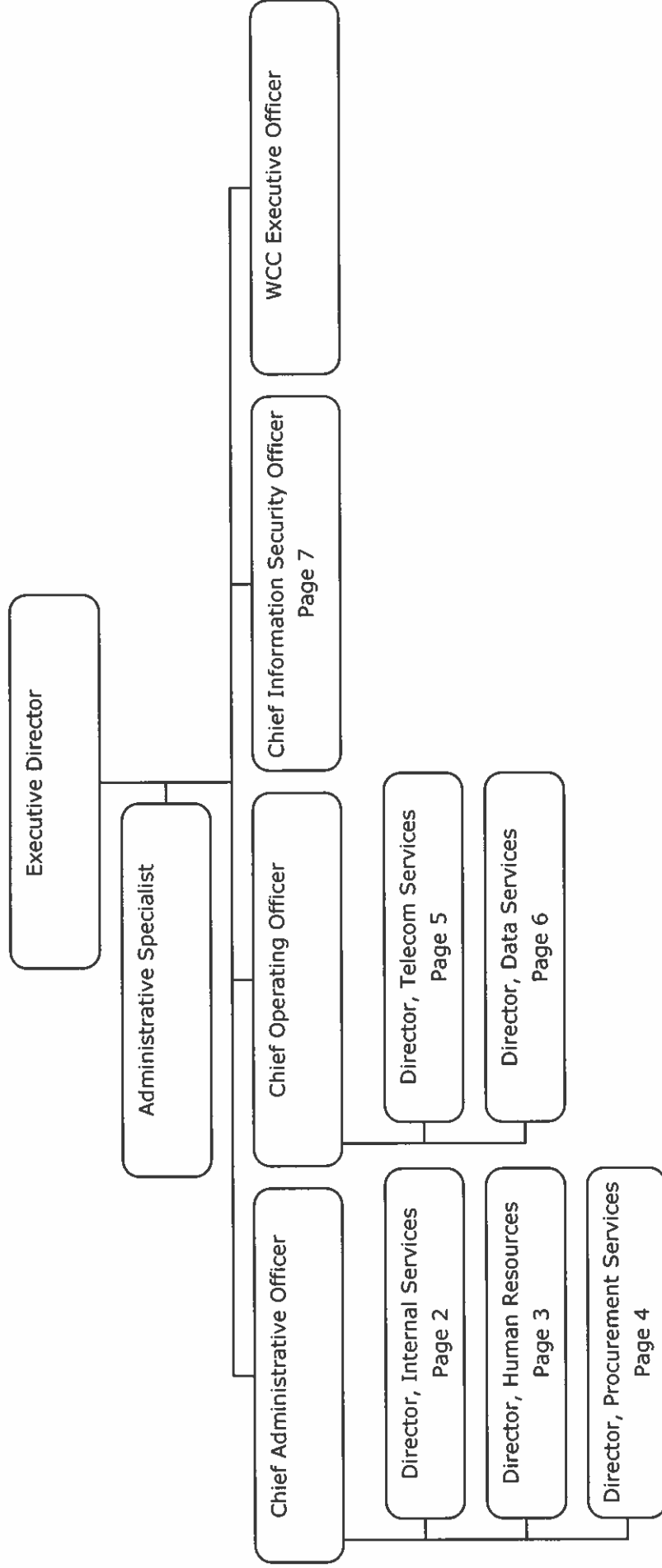
Name of Agency _____

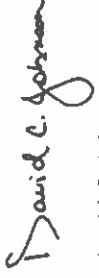
Major Object	FY2024 General Fund Reduction	EFFECT ON FY2024 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2024 FEDERAL FUNDS	EFFECT ON FY2024 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE					
TRAVEL					
CONTRACTUAL	(793,214)				(793,214)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(793,214)				(793,214)



David C. Johnson
ITS Executive Director

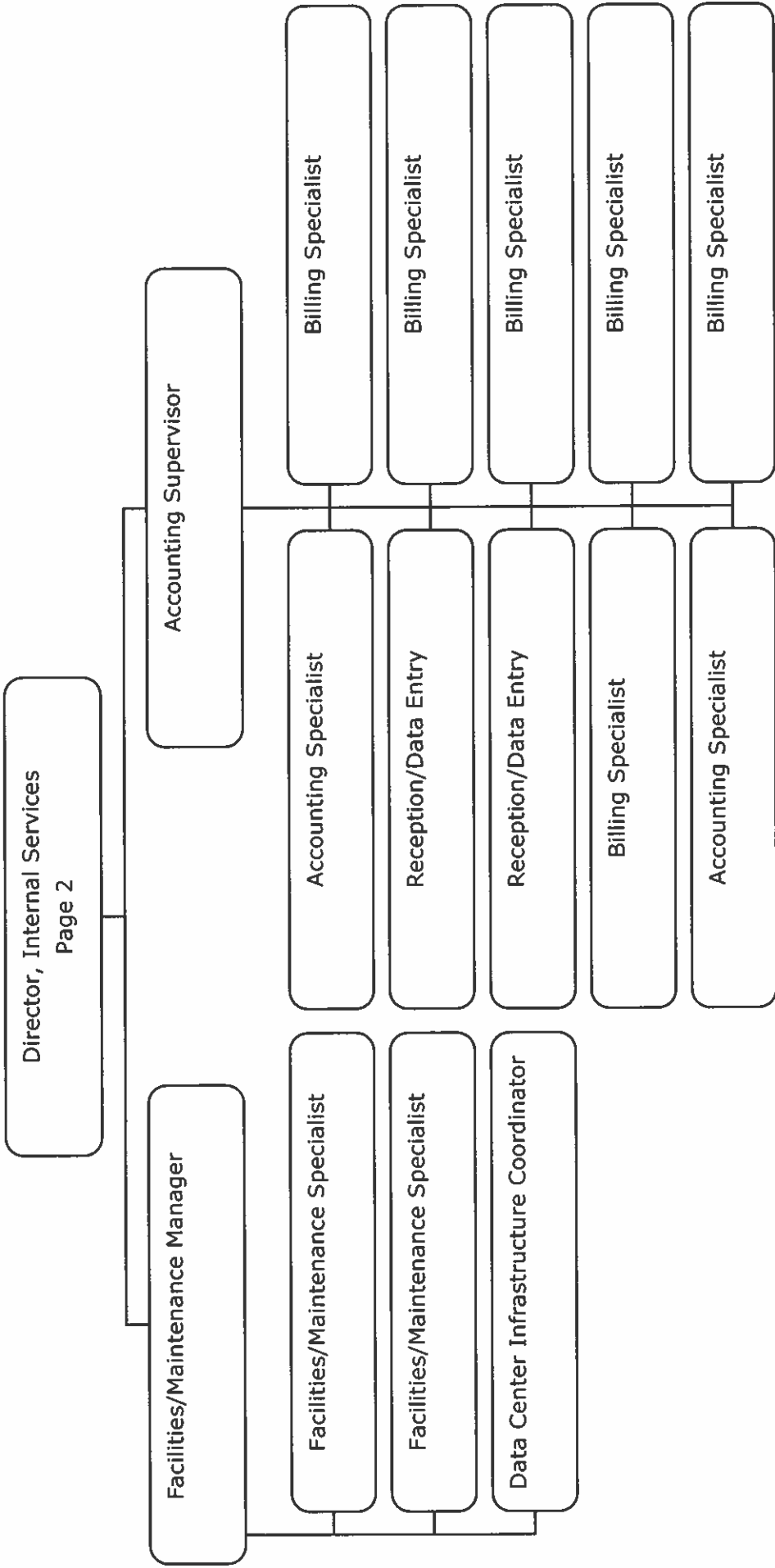
Mississippi Department of Information Technology Services (ITS)





David C. Johnson
ITS Executive Director

Internal Services

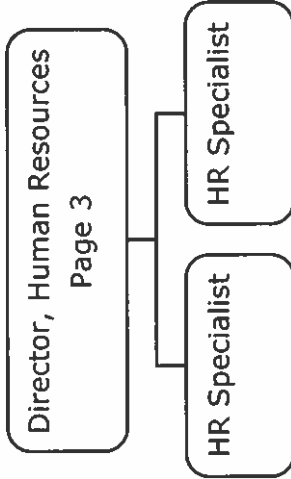


Human Resources

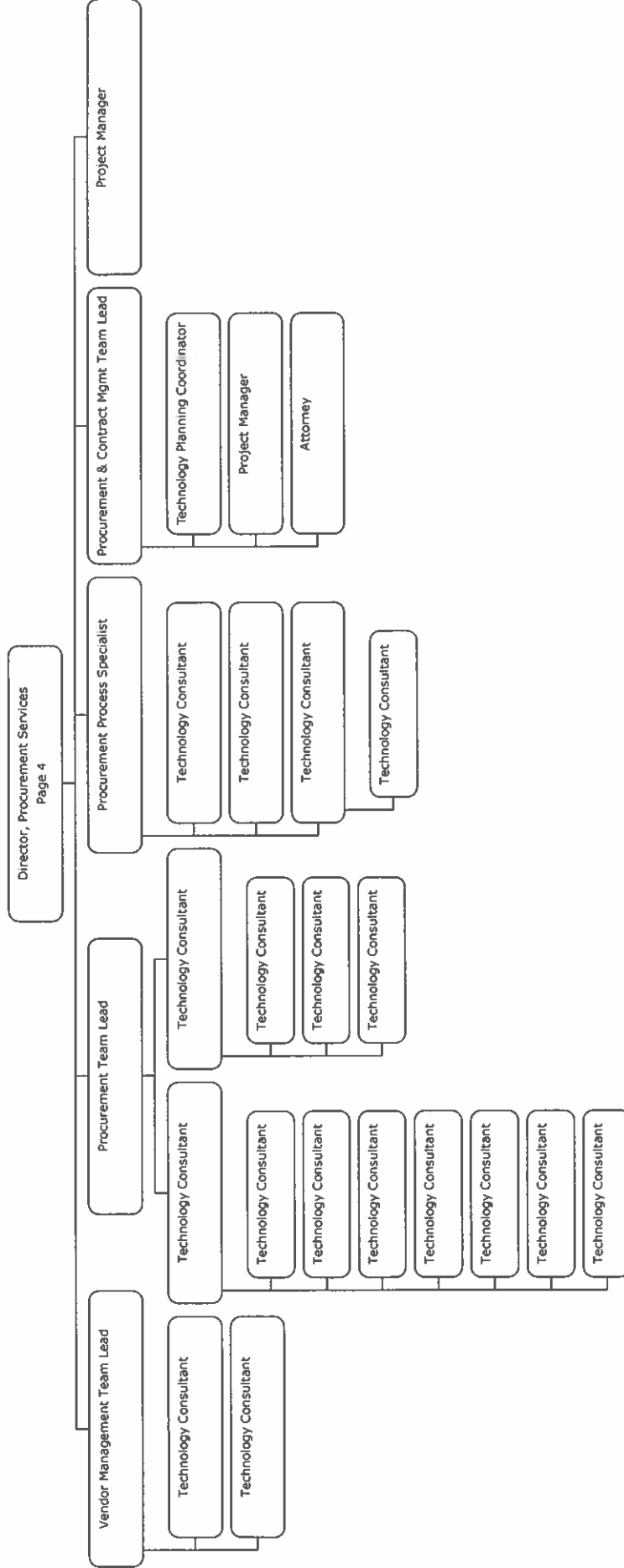
Fiscal Year 2024



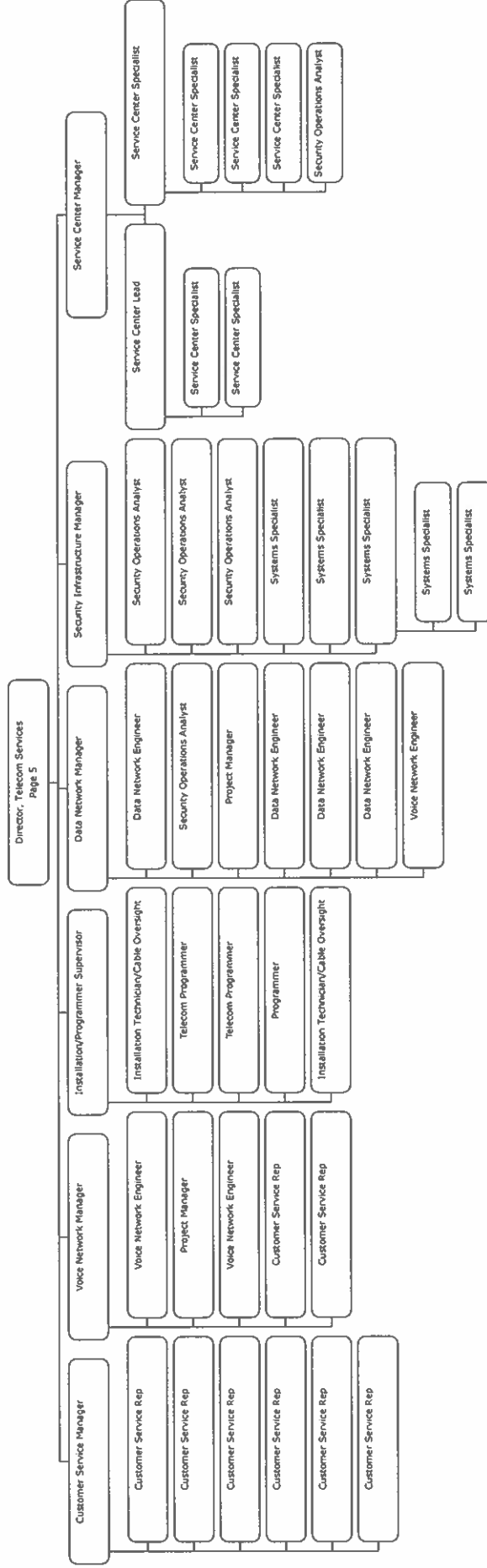
David C. Johnson
ITS Executive Director

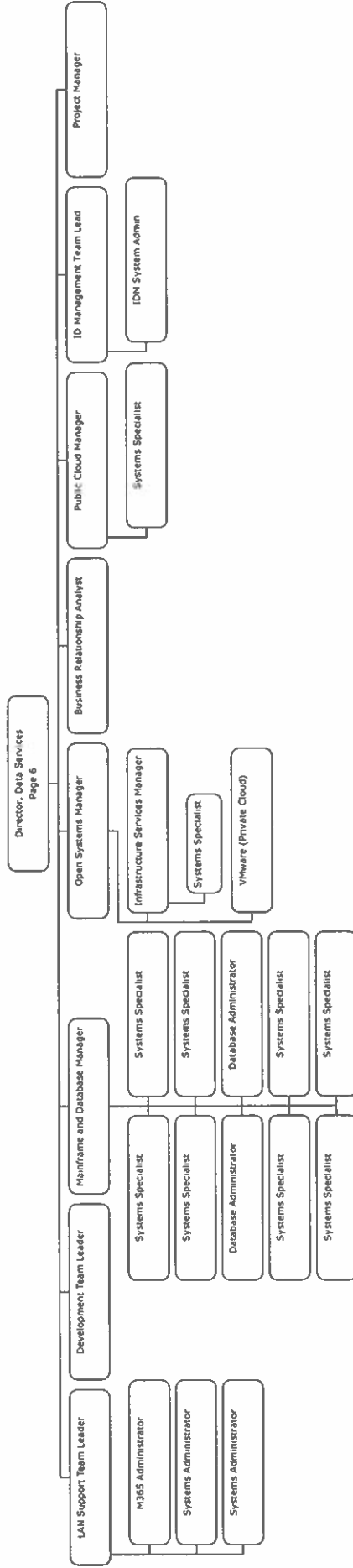


Procurement Services



Telecommunications Services

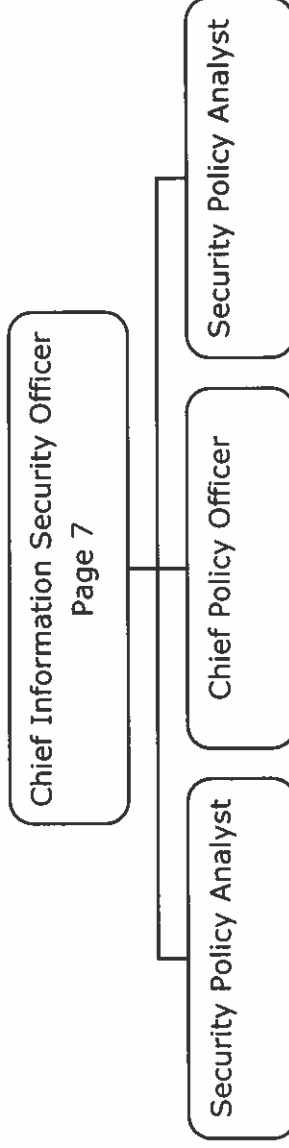






David C. Johnson
ITS Executive Director

Office of the Chief Information Security Officer



Agency Revenue Source Report - FY2023 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 2023

State Support Sources

General Funds 26,695,501.00

State Support Special Funds:	Amount Received
Education Enhancement Funds	
Health Care Expendable Funds	
Tobacco Control Funds	
Capital Expense Funds	
Budget Contingency Funds	
Working Cash Stabilization Reserve Funds	
BP Settlement Fund	
Gulf Coast Restoration Fund	
Coronavirus State Fiscal Recovery Fund	
Coronavirus State Fiscal Recovery Lost Revenue Fund	
SSSF add'l #1	
SSSF add'l #2	
SSSF add'l #3	

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

Federal Funds

Federal Fund #1	Amount Received
Federal Fund #1	
Federal Fund #2	

1601

federal agency or subdivision thereof

Action or results promised in order to receive funds

Special Funds

Fund 3360900000	Amount Received
Special Fund #2	13,143,359.73

Add Rows for Additional Special Funds

Revenue from Tax, Fine or Fee Assessed

Pass through billing of ITS Services

Fund 3360900000

SB 3047 Section 4

SB 3047 Section 4

non budgeted cash transfer

Amount Assessed	14,354,215.57
Amount Collected	13,143,359.73
Amount transferred from GF (July 2022)	750,000.00
Amount transferred to GF (August 2023)	(750,000.00)
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

14,236,254.00

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, provide training programs for the personnel of the various information technology centers
25-53-111 (b) gives it's the duty to act as the sole centralized customer for the acquisition, billing and record keeping of all telecommunications systems or services provided to state agencies.
25-53-201 gives authority and responsibility for ITS to provide enterprise solutions to meet the needs of state agencies by administering the Enterprise Security Program for cybersecurity efforts.

Fiscal Year-Ending Balance	1,081,142.00
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Revenue from Tax, Fine or Fee Assessed

State General Fund Billing- 299900000

Amount Assessed for State GF	991,091.51
Amount Collected for State GF	980,880.95
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 Transferred to General Fund	
Authority for Transfer to General Fund	
Amount Transferred to Another Entity	
Authority for Transfer to Other Entity	
Name of Other Entity	
Fiscal Year-Ending Balance	-

Fiscal Year 2025 Budget Sheet

Line Item Requests	Quantity	Total Salary	Total Fringe	Total Need
Total Additional Headcount Need	0	\$0.00	\$0.00	\$0.00
Total Title Change Need	0	\$0.00	\$0.00	\$0.00
Total Salary Progression Need	77	\$422,684.30	\$97,561.90	\$520,246.20
Total Equity Adjustment Need	0	\$0.00	\$0.00	\$0.00
Total Immediate Labor Market Change Need	0	\$0.00	\$0.00	\$0.00
2 % Estimated PERS Increase		\$150,112.00	\$0.00	\$150,112.00
Total SPB Budget Request	77	\$572,796.30	\$97,561.90	\$670,358.20

Headcount Increase

*This request is for additional authorized headcounts the agency anticipates hiring in the upcoming fiscal year. Requested increases should only be included if the agency can not meet the staffing needs with the current vacancy compliance headcounts and funding.

Title	Reason	Quantity	Total Salary	Total Fringe	Total Need
					\$0.00
					\$0.00
					\$0.00
					\$0.00
Total Additional Headcount Need		0	\$0.00	\$0.00	\$0.00

Title Changes

*Group similar requests for similar reasons

Old Title	New Title	Quantity	Increase Amt	Fringe	Total Need
					\$0.00
					\$0.00
					\$0.00
Total Title Change Need		0	\$0.00	\$0.00	\$0.00

In-Range Adjustments - Salary Progression

*Group similar requests for similar reasons

Current Title	Reason	Quantity	Increase Amt	Fringe	Total Need
Application Developer II	exceeds minimal requirements per SEC2	1	\$ 5,751.33	\$ 1,322.81	\$ 7,074.14
Application Developer III	exceeds minimal requirements per SEC2	1	\$ 4,904.58	\$ 1,128.05	\$ 6,032.63
Accountant III	exceeds minimal requirements per SEC2	2	\$ 7,794.02	\$ 1,792.62	\$ 9,586.64
Information Technology Project Manager Team Lead	exceeds minimal requirements per SEC2	7	\$ 52,749.93	\$ 12,132.48	\$ 64,882.41
Information Technology Project Manager Supervisor	exceeds minimal requirements per SEC2	2	\$ 16,802.30	\$ 3,864.53	\$ 20,666.83
Computer Operations Clerk Supervisor	exceeds minimal requirements per SEC2	2	\$ 10,917.61	\$ 2,511.05	\$ 13,428.66
Computer Operations Clerk Team Lead	exceeds minimal requirements per SEC2	6	\$ 24,082.56	\$ 5,538.99	\$ 29,621.55
Computer Operations Clerk I	exceeds minimal requirements per SEC2	2	\$ 7,553.82	\$ 1,737.38	\$ 9,291.20
Specialized Trades Supervisor	exceeds minimal requirements per SEC2	1	\$ 1,366.69	\$ 314.34	\$ 1,681.03
Information Technology Manager III	exceeds minimal requirements per SEC2	1	\$ 11,216.70	\$ 2,579.84	\$ 13,796.54
Information Technology Manager II	exceeds minimal requirements per SEC2	1	\$ 11,144.29	\$ 2,563.19	\$ 13,707.48
Information Technology Manager IV	exceeds minimal requirements per SEC2	2	\$ 13,970.08	\$ 3,213.12	\$ 17,183.20
Information Technology Project Manager II	exceeds minimal requirements per SEC2	8	\$ 46,940.74	\$ 10,796.36	\$ 57,737.10
Information Technology Project Manager I	exceeds minimal requirements per SEC2	1	\$ 4,410.00	\$ 1,014.30	\$ 5,424.30
Cybersecurity Analyst Team Lead	exceeds minimal requirements per SEC2	1	\$ 9,984.18	\$ 2,296.36	\$ 12,280.54
Cybersecurity Analyst I	exceeds minimal requirements per SEC2	1	\$ 4,900.00	\$ 1,471.52	\$ 6,371.52
Cybersecurity Analyst II	exceeds minimal requirements per SEC2	2	\$ 12,097.58	\$ 2,782.44	\$ 14,880.02
Cybersecurity Analyst III	exceeds minimal requirements per SEC2	1	\$ 6,577.95	\$ 1,512.93	\$ 8,090.88
Network Infrastructure Specialist III	exceeds minimal requirements per SEC2	2	\$ 10,421.36	\$ 2,396.91	\$ 12,818.27
Network Infrastructure Specialist II	exceeds minimal requirements per SEC2	1	\$ 6,000.00	\$ 1,380.00	\$ 7,380.00
Network Infrastructure Specialist IV	exceeds minimal requirements per SEC2	1	\$ 6,705.00	\$ 1,542.15	\$ 8,247.15
Systems Administration Team Lead	exceeds minimal requirements per SEC2	1	\$ 4,315.84	\$ 992.64	\$ 5,308.48
Systems Administration Specialist I	exceeds minimal requirements per SEC2	3	\$ 15,239.46	\$ 3,505.08	\$ 18,744.54
Systems Administration Specialist II	exceeds minimal requirements per SEC2	4	\$ 18,559.86	\$ 4,268.77	\$ 22,828.63
Systems Administration Specialist III	exceeds minimal requirements per SEC2	4	\$ 17,923.54	\$ 4,122.41	\$ 22,045.95
Enterprise Architect II	exceeds minimal requirements per SEC2	1	\$ 3,917.73	\$ 901.08	\$ 4,818.81
Data Analyst Team Lead	exceeds minimal requirements per SEC2	1	\$ 10,098.00	\$ 2,322.54	\$ 12,420.54
Statewide Procurement Analyst I	exceeds minimal requirements per SEC2	8	\$ 39,137.18	\$ 9,001.55	\$ 48,138.73
Project Manager II	exceeds minimal requirements per SEC2	1	\$ 4,550.00	\$ 1,046.50	\$ 5,596.50
Customer Service Rep IV	exceeds minimal requirements per SEC2	1	\$ 1,200.00	\$ 276.00	\$ 1,476.00

Client Support Technician II	exceeds minimal requirements per SEC2	2	\$ 10,110.00	\$ 2,325.30	\$ 12,435.30
Systems Administration Technician	exceeds minimal requirements per SEC2	2	\$ 8,027.52	\$ 1,846.33	\$ 9,873.85
Admin Support Assistant IV	exceeds minimal requirements per SEC2	1	\$ 1,785.00	\$ 410.55	\$ 2,195.55
Human Resource Generalist II	exceeds minimal requirements per SEC2	1	\$ 3,988.35	\$ 917.32	\$ 4,905.67
Attorney III	exceeds minimal requirements per SEC2	1	\$ 7,541.10	\$ 1,734.45	\$ 9,275.55
Total Salary Progression Need		77	\$422,684.30	\$97,561.90	\$520,246.20

In-Range Adjustments - Equity Adjustment					
*Group similar requests for similar reasons					
Current Title	Reason	Quantity	Increase Amt	Fringe	Total Need
					\$0.00
					\$0.00
Total Equity Adjustment Need		0	\$0.00	\$0.00	\$0.00

In-Range Adjustments - Immediate Labor Market Changes					
*Group similar requests for similar reasons					
Current Title	Reason	Quantity	Increase Amt	Fringe	Total Need
					\$0.00
					\$0.00
					\$0.00
Total Immediate Labor Market Change Need		0	\$0.00	\$0.00	\$0.00

Continuation of Existing Vacancy Funding					
*This request should be the vacant headcount and funding the agency believes they will fill in the upcoming fiscal year or are currently out for recruitment in this fiscal year. These should NOT be requests for new headcount or funding over the current fiscal year appropriated salary amounts.					
Title	Reason	Quantity	Total Salary	Total Fringe	Total Need
Human Resources Generalist I	Reviewing MSPB list of candidates		\$38,000.00	\$ 12,540.00	\$ 50,540.00
Statewide Procurement Analyst I	Reviewing MSPB list of candidates		\$50,000.00	\$ 16,500.00	\$ 66,500.00
Systems Admin. Team Lead	on recruitment		\$90,500.00	\$ 29,865.00	\$ 120,365.00
Information Tech Project Manager Team Lead	New Hire starting 8/16		\$73,673.08	\$ 24,312.12	\$ 97,985.20
Project Manager Team Leader	Reviewing MSPB list of candidates		\$80,000.00	\$ 26,400.00	\$ 106,400.00
Information Tech Project Manager Supervisor	pending ITPDC title change approval		\$65,000.00	\$ 21,450.00	\$ 86,450.00
Applications Developer Team Lead	on recruitment		\$96,000.00	\$ 31,680.00	\$ 127,680.00
Attorney II	on recruitment		\$80,000.00	\$ 26,400.00	\$ 106,400.00
Statewide Procurement Analyst I	Reviewing MSPB list of candidates		\$50,000.00	\$ 16,500.00	\$ 66,500.00
Information Tech Project Manager Team Lead	on recruitment		\$73,673.08	\$ 24,312.12	\$ 97,985.20
Admin. Support Asst. IV	pending ITPDC title change approval		\$65,000.00	\$ 21,450.00	\$ 86,450.00
Multimedia Specialist II	pending ITPDC title change approval		\$82,000.00	\$ 27,060.00	\$ 109,060.00
Data Analyst IV	on recruitment		\$81,000.00	\$ 26,730.00	\$ 107,730.00
Admin. Support Asst. II	pending ITPDC title change approval		\$55,877.96	\$ 18,439.73	\$ 74,317.69
IT Project Manager I	on recruitment		\$50,000.00	\$ 16,500.00	\$ 66,500.00
Statewide Procurement Analyst I	on recruitment		\$50,000.00	\$ 16,500.00	\$ 66,500.00
Specialized Trades Worker II	on recruitment		\$46,000.00	\$ 15,180.00	\$ 61,180.00
Information Technology Manager IV	on recruitment		\$108,150.00	\$ 35,689.50	\$ 143,839.50
Admin. Support Asst. IV	on recruitment		\$34,000.00	\$ 11,220.00	\$ 45,220.00
IT Project Manager II	on recruitment		\$60,906.98	\$ 20,099.30	\$ 81,006.28
Statewide Procurement Analyst I	on recruitment		\$50,000.00	\$ 16,500.00	\$ 66,500.00
Human Resources Manager	on recruitment		\$90,000.00	\$ 29,700.00	\$ 119,700.00
Total Existing Vacancy Funding		22	\$1,469,781.10	\$485,027.76	\$1,954,808.86