

Department of Information Technology Services

3771 Eastwood Drive

David C. Johnson

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2021	Estimated Expenses June 30,2022	Requested For June 30,2023	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	9,200,561	10,296,236	10,490,860		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	2,120	2,400	2,400		
Total Salaries, Wages & Fringe Benefits	9,202,681	10,298,636	10,493,260	194,624	1.89%
2. Travel					
a. Travel & Subsistence (In-State)	7,578	25,000	25,000		
b. Travel & Subsistence (Out-Of-State)					
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	7,578	25,000	25,000		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	4,400	5,000	5,000		
b. Communications, Transportation & Utilities	705,427	740,500	756,700	16,200	2.19%
c. Public Information	1,687	2,500	2,500		
d. Rents	14,348	16,200	17,000	800	4.94%
e. Repairs & Service	272,514	296,514	296,514		
f. Fees, Professional & Other Services	685,985	809,267	785,672	(23,595)	(2.92%)
g. Other Contractual Services	39,792	34,200	34,400	200	0.58%
h. Data Processing	29,421,563	39,959,001	37,789,396	(2,169,605)	(5.43%)
i. Other					
Total Contractual Services	31,145,716	41,863,182	39,687,182	(2,176,000)	(5.20%)
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	179				
b. Printing & Office Supplies & Materials	16,867	46,800	46,800		
c. Equipment, Repair Parts, Supplies & Accessories	246,052	407,053	407,053		
d. Professional & Scientific Supplies & Materials	83				
e. Other Supplies & Materials	39,894	11,650	11,650		
Total Commodities	303,075	465,503	465,503		
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	925				
d. IS Equipment (Data Processing & Telecommunications)	1,131,189	600,000	600,000		
e. Equipment - Lease Purchase					
f. Other Equipment	13,000				
Total Equipment (Schedule D-2)	1,145,114	600,000	600,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)					
TOTAL EXPENDITURES	41,804,164	53,252,321	51,270,945	(1,981,376)	(3.72%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	141,320	266,772		(266,772)	(100.00%)
General Fund Appropriation (Enter General Fund Lapse Below)	24,077,720	28,241,471	26,260,095	(1,981,376)	(7.02%)
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
ITS Revolving Fund	17,851,896	24,744,078	25,010,850	266,772	1.08%
Less: Estimated Cash Available Next Fiscal Period	(266,772)				
TOTAL FUNDS (equals Total Expenditures above)	41,804,164	53,252,321	51,270,945	(1,981,376)	(3.72%)
GENERAL FUND LAPSE	2,172,973				
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	132	132	133	1	0.76%
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)	16.55				
a.) Perm Full					
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

Approved by: J. Keith Van Camp, Board Chairman
Official of Board or Commission

Submitted by: Holly Savorgnan

Date: 8/2/2021 4:37 PM

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

Phone Number: 601-432-8000

Title: Budget Officer

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Information Technology Services

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	9,202,681	100.00		10,298,636	100.00		10,493,260	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. ITS Revolving Fund									
31.									
32.									
33.									
Total Salaries	9,202,681		22.01%	10,298,636		19.34%	10,493,260		20.47%

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Information Technology Services

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	7,578	100.00		25,000	100.00		25,000	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
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14. MS Nonprofit Museums Recovery Fund									
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21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. ITS Revolving Fund									
31.									
32.									
33.									
Total Travel	7,578		0.02%	25,000		0.05%	25,000		0.05%

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Information Technology Services

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	13,419,272	43.09%		16,852,332	40.26%		14,676,332	36.98%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
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22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. ITS Revolving Fund	17,726,444	56.91%		25,010,850	59.74%		25,010,850	63.02%	
31.									
32.									
33.									
Total Contractual	31,145,716		74.50%	41,863,182		78.61%	39,687,182		77.41%

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Information Technology Services

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	303,075	100.00		465,503	100.00		465,503	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
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14. MS Nonprofit Museums Recovery Fund									
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17. Independent Schools' COVID-19 Assistance Grant Fund									
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19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. ITS Revolving Fund									
31.									
32.									
33.									
Total Commodities	303,075		0.72%	465,503		0.87%	465,503		0.91%

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Information Technology Services

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
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12. DFA CARES Act COVID-19 Fund									
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14. MS Nonprofit Museums Recovery Fund									
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20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. ITS Revolving Fund									
31.									
32.									
33.									
Total Capital Other Than Equipment									

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Information Technology Services

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	1,145,114	100.00		600,000	100.00		600,000	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
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24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. ITS Revolving Fund									
31.									
32.									
33.									
Total Capital Equipment	1,145,114		2.74%	600,000		1.13%	600,000		1.17%

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Information Technology Services

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
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14. MS Nonprofit Museums Recovery Fund									
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19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. ITS Revolving Fund									
31.									
32.									
33.									
Total Vehicles									

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Information Technology Services

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 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									
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20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. ITS Revolving Fund									
31.									
32.									
33.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Information Technology Services

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
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17. Independent Schools' COVID-19 Assistance Grant Fund									
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19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. ITS Revolving Fund									
31.									
32.									
33.									
Total Subsidies									

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Information Technology Services

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	24,077,720	57.60%		28,241,471	53.03%		26,260,095	51.22%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
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17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. ITS Revolving Fund	17,726,444	42.40%		25,010,850	46.97%		25,010,850	48.78%	
31.									
32.									
33.									
TOTAL	41,804,164		100.00%	53,252,321		100.00%	51,270,945		100.00%

SPECIAL FUNDS DETAIL

Department of Information Technology Services (600-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2021	(2) Estimated Revenues FY 2022	(3) Requested Revenues FY 2023
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	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
BP Settlement Fund	BPSF - BP Settlement Fund			
Gulf Coast Restoration Fund	GCRF - Gulf Coast Restoration Fund			
Back To Business Mississippi Grant Fund	BTBMGF - Back To Business Mississippi Grant Fund			
MS COVID-19 Relief Payment Fund	MCRPF - MS COVID-19 Relief Payment Fund			
DFA CARES Act COVID-19 Fund	DCACF - DFA CARES Act COVID-19 Fund			
MS Tourism Recovery Fund	MTRF - MS Tourism Recovery Fund			
MS Nonprofit Museums Recovery Fund	MNMRF - MS Nonprofit Museums Recovery Fund			
Equity in Distance Learning Fund	EIDLF - Equity in Distance Learning Fund			
Postsecondary Education COVID-19 Relief Grant Fund	PECMRGF - Postsecondary Education COVID-19 Relief Grant Fund			
Independent Schools' COVID-19 Assistance Grant Fund	ISCAGF - Independent Schools' COVID-19 Assistance Grant Fund			
MS Pandemic Response Broadband Availability Grant Program Fund	MPRBAGPF - MS Pandemic Response Broadband Availability Grant Program Fund			
MS Emergency Management Agency COVID-19 Fund	MEMACF - MS Emergency Management Agency COVID-19 Fund			
MS Electric Cooperatives Broadband COVID-19 Grant Program Fund	MECBCGPF - MS Electric Cooperatives Broadband COVID-19 Grant Program Fund			
COVID-19 Broadband Provider Grant Program Fund	CBPGPF - COVID-19 Broadband Provider Grant Program Fund			
Rental Assistance Grant Program Fund	RAGPF - Rental Assistance Grant Program Fund			
ICU Infrastructure Fund	IIF - ICU Infrastructure Fund			
Poultry Farmer Stabilization Grant Program Fund	PFSGPF - Poultry Farmer Stabilization Grant Program Fund			
Mississippi Supplemental CFAP Grant Program Fund	MSCGPF - Mississippi Supplemental CFAP Grant Program Fund			
Sweet Potato Farm Sustainment Grant Program Fund	SPFSGPF - Sweet Potato Farm Sustainment Grant Program Fund			
Coronavirus Local Fiscal Recovery Fund	CLFRF - Coronavirus Local Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Fund	CSFRF - Coronavirus State Fiscal Recovery Fund			
State Support Special Fund TOTAL				
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement	(1) Actual Revenues FY 2021	(2) Estimated Revenues FY 2022	(3) Requested Revenues FY 2023
Source (Fund Number)	Detailed Description of Source	FY 2022 FY 2023			
	Cash Balance-Unencumbered				
Federal Fund TOTAL					

SPECIAL FUNDS DETAIL

Department of Information Technology Services (600-00)

Name of Agency

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2021	(2) Estimated Revenues FY 2022	(3) Requested Revenues FY 2023
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	141,320	266,772	
ITS Revolving Fund (3360900000)	Special Funds	17,851,896	24,744,078	25,010,850
Other Special Fund TOTAL		17,993,216	25,010,850	25,010,850

SECTIONS S + A + B TOTAL	17,993,216	25,010,850	25,010,850
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C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/21	(2) Balance as of 6/30/22	(3) Balance as of 6/30/23
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

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 FY2023 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 2023 budget request for spending authority in Special Funds represents no increase from that authorized for FY 2022.

TREASURY FUND / BANK

CONTINUATION AND EXPANDED TOTAL REQUEST

Department of Information Technology Services (600-00)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	9,202,681				9,202,681
Travel	7,578				7,578
Contractual Services	13,419,272			17,726,444	31,145,716
Commodities	303,075				303,075
Other Than Equipment					
Equipment	1,145,114				1,145,114
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	24,077,720			17,726,444	41,804,164
No. of Positions (FTE)	132.00				132.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	10,298,636				10,298,636
Travel	25,000				25,000
Contractual Services	16,852,332			25,010,850	41,863,182
Commodities	465,503				465,503
Other Than Equipment					
Equipment	600,000				600,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	28,241,471			25,010,850	53,252,321
No. of Positions (FTE)	132.00				132.00

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Department of Information Technology Services (600-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	FY 2023 Expansion/Reduction of Existing Activities				Program
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	194,624				194,624
Travel					
Contractual Services	(2,176,000)				(2,176,000)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	(1,981,376)				(1,981,376)
No. of Positions (FTE)	1.00				1.00

	FY 2023 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 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	10,493,260				10,493,260
Travel	25,000				25,000
Contractual Services	14,676,332			25,010,850	39,687,182
Commodities	465,503				465,503
Other Than Equipment					
Equipment	600,000				600,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	26,260,095			25,010,850	51,270,945
No. of Positions (FTE)	133.00				133.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

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

Department of Information Technology Services (600-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2023

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Administration	2,079,054				2,079,054
2.	Data Services					
3.	Information System Services					
4.	Education					
5.	Telecommunications Services					
6.	Information Security Services					
7.	Electronic Government Services					
8.	Technical Operations	24,181,041				24,181,041
9.	Managed Services				25,010,850	25,010,850
	Summary of All Programs	26,260,095			25,010,850	51,270,945

CONTINUATION AND EXPANDED REQUEST

Program 1 of 9

Department of Information Technology Services (600-00)

Administration

Name of Agency	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,995,834				1,995,834
Travel	381				381
Contractual Services	1,357,692				1,357,692
Commodities	39,158				39,158
Other Than Equipment					
Equipment	10,325				10,325
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	3,403,390				3,403,390
No. of Positions (FTE)	20.00				20.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,139,766				1,139,766
Travel	1,500				1,500
Contractual Services	835,374				835,374
Commodities	5,000				5,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,981,640				1,981,640
No. of Positions (FTE)	12.00				12.00

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 9

Department of Information Technology Services (600-00)

Administration

Name of Agency

Program

	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	97,414				97,414
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	97,414				97,414
No. of Positions (FTE)	1.00				1.00

	FY 2023 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 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,237,180				1,237,180
Travel	1,500				1,500
Contractual Services	835,374				835,374
Commodities	5,000				5,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,079,054				2,079,054
No. of Positions (FTE)	13.00				13.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 9

Department of Information Technology Services (600-00)

Data Services

Name of Agency	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	3,051,977				3,051,977
Travel	303				303
Contractual Services	6,167,675			2,957,392	9,125,067
Commodities	117,880				117,880
Other Than Equipment					
Equipment	1,037				1,037
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	9,338,872			2,957,392	12,296,264
No. of Positions (FTE)	51.00				51.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Information Technology Services (600-00)

Data Services

Name of Agency

Program

	FY 2023 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 2023 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 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 9

Department of Information Technology Services (600-00)

Information System Services

Name of Agency	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,666,397				1,666,397
Travel	5,766				5,766
Contractual Services	298,707			287,027	585,734
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,970,870			287,027	2,257,897
No. of Positions (FTE)	27.00				27.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Information Technology Services (600-00)

Information System Services

Name of Agency

Program

	FY 2023 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 2023 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 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 9

Department of Information Technology Services (600-00)

Education

Name of Agency	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	93,678				93,678
Travel					
Contractual Services	16,412			24,085	40,497
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	110,090			24,085	134,175
No. of Positions (FTE)	1.00				1.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Information Technology Services (600-00)

Education

Name of Agency	FY 2023 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 2023 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 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 9

Department of Information Technology Services (600-00)

Telecommunications Services

Name of Agency

Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	2,214,060				2,214,060
Travel	1,128				1,128
Contractual Services	4,939,429			14,343,272	19,282,701
Commodities	146,037				146,037
Other Than Equipment					
Equipment	1,133,752				1,133,752
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	8,434,406			14,343,272	22,777,678
No. of Positions (FTE)	32.00				32.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Information Technology Services (600-00)

Telecommunications Services

Name of Agency

Program

	FY 2023 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 2023 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 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 6 of 9

Department of Information Technology Services (600-00)

Information Security Services

Name of Agency

Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	180,735				180,735
Travel					
Contractual Services	639,357			114,668	754,025
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	820,092			114,668	934,760
No. of Positions (FTE)	1.00				1.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Information Technology Services (600-00)

Information Security Services

Name of Agency

Program

	FY 2023 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 2023 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 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Information Technology Services (600-00)

Electronic Government Services

Name of Agency

Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Information Technology Services (600-00)

Electronic Government Services

Name of Agency

Program

	FY 2023 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 2023 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 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Information Technology Services (600-00)

Technical Operations

Name of Agency	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	9,158,870				9,158,870
Travel	23,500				23,500
Contractual Services	16,016,958				16,016,958
Commodities	460,503				460,503
Other Than Equipment					
Equipment	600,000				600,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	26,259,831				26,259,831
No. of Positions (FTE)	120.00				120.00

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Information Technology Services (600-00)

Technical Operations

Name of Agency

Program

	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	97,210				97,210
Travel					
Contractual Services	(2,176,000)				(2,176,000)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	(2,078,790)				(2,078,790)
No. of Positions (FTE)					

	FY 2023 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 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	9,256,080				9,256,080
Travel	23,500				23,500
Contractual Services	13,840,958				13,840,958
Commodities	460,503				460,503
Other Than Equipment					
Equipment	600,000				600,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	24,181,041				24,181,041
No. of Positions (FTE)	120.00				120.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 9 of 9
Managed Services

Department of Information Technology Services (600-00)

Name of Agency	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services				25,010,850	25,010,850
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				25,010,850	25,010,850
No. of Positions (FTE)					

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 9 of 9
Managed Services

Department of Information Technology Services (600-00)

Name of Agency	FY 2023 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 2023 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 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services				25,010,850	25,010,850
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				25,010,850	25,010,850
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

PROGRAM DECISION UNITS

Department of Information Technology Services

1 - Administration

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	SPB Request	Total Funding Change	FY 2023 Total Request		
SALARIES	1,139,766			97,414	97,414	1,237,180		
GENERAL	1,139,766			97,414	97,414	1,237,180		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	1,500					1,500		
GENERAL	1,500					1,500		
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	835,374					835,374		
GENERAL	835,374					835,374		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	5,000					5,000		
GENERAL	5,000					5,000		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,981,640			97,414	97,414	2,079,054		

FUNDING

GENERAL FUNDS	1,981,640			97,414	97,414	2,079,054		
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	1,981,640			97,414	97,414	2,079,054		

POSITIONS

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

PRIORITY LEVEL :

				1				
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PROGRAM DECISION UNITS

Department of Information Technology Services

2 - Data Services

Name of Agency _____

Program Name _____

	A	B	C	D	E			
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING

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

POSITIONS

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

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Department of Information Technology Services

3 - Information System Services

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING

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

POSITIONS

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

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Department of Information Technology Services

4 - Education

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING

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

POSITIONS

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

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Department of Information Technology Services

5 - Telecommunications Services

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING

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

POSITIONS

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

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Department of Information Technology Services

6 - Information Security Services

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING

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

POSITIONS

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

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Department of Information Technology Services

7 - Electronic Government Services

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING

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

POSITIONS

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

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Department of Information Technology Services

8 - Technical Operations

Name of Agency

Program Name

	A	B	C	D	E	F	G	
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	SPB Request	Contractual Decrease	Total Funding Change	FY 2023 Total Request	
SALARIES	9,158,870			97,210		97,210	9,256,080	
GENERAL	9,158,870			97,210		97,210	9,256,080	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	23,500						23,500	
GENERAL	23,500						23,500	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	16,016,958				(2,176,000)	(2,176,000)	13,840,958	
GENERAL	16,016,958				(2,176,000)	(2,176,000)	13,840,958	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	460,503						460,503	
GENERAL	460,503						460,503	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	600,000						600,000	
GENERAL	600,000						600,000	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	26,259,831			97,210	(2,176,000)	(2,078,790)	24,181,041	

FUNDING

GENERAL FUNDS	26,259,831			97,210	(2,176,000)	(2,078,790)	24,181,041	
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	26,259,831			97,210	(2,176,000)	(2,078,790)	24,181,041	

POSITIONS

GENERAL FTE	120.00						120.00	
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	120.00						120.00	

PRIORITY LEVEL :

				1	1			
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PROGRAM DECISION UNITS

Department of Information Technology Services

9 - Managed Services

Name of Agency _____

Program Name _____

	A	B	C	D	E			
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	25,010,850				25,010,850			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	25,010,850				25,010,850			
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	25,010,850				25,010,850			

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	25,010,850				25,010,850			
TOTAL	25,010,850				25,010,850			

POSITIONS

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

PRIORITY LEVEL :

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PROGRAM NARRATIVE

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

Department of Information Technology Services

1 - Administration

Name of Agency

Program Name

I. Program Description:

The Administration program 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.

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

(D) SPB Request:

This request is for one new position to serve as the internal audit director in the amount of \$88,427 which will make ITS compliant with the requirements set forth in MS Code 25-65. This request also includes funds for special compensation and benchmarks.

PROGRAM NARRATIVE

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

Department of Information Technology Services

2 - Data Services

Name of Agency

Program Name

I. Program Description:

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

The Data Services Program provides the following:

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

II. Program Objective:

The overall objective of the Data Services Program is to provide reliable, available, secure, and cost effective computing services around the clock for all state agencies requiring shared data, large scale computing resources, colocation area, e-mail resources, and specialized technical support. These services are provided through hardware, software, data center facilities, technical staff, and multiple public partnerships.

Activities:

(1) Provide sufficient computing resources and physical environment to support software applications operating in the PDC. The PDC provides computer services to approximately 90 state agencies and a number of private entities that access public records. Users of the PDC processed approximately 750,000 batch jobs and over 28 million transactions during FY 2021. More than 569 (a) end-user devices in all 82 counties have access to the PDC.

Agency customers of the PDC's shared environment include:

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

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

Agency customers of the PDC's colocation environment include:

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

- (2) Provide adequate storage and retrieval of data. The PDC contains approximately 195 terabytes of online mainframe storage, 3.6 petabytes of open systems storage, and 2 petabytes of offline storage.
- (3) Install, maintain, and customize approximately 110 software products.
- (4) Staff and operate the PDC 24 hours a day, seven days a week.
- (5) Provide technical expertise and help desk support for all software and hardware products within the PDC.
- (6) Provide database administration for users of large data base systems.
- (7) Provide business recovery planning services with "hot-site" disaster recovery tests at specified intervals.
- (8) Provide contractual email services for agency customers.
- (9) Provide shared resources support for web-based applications.

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- (10) Provide application load balancing and proxy services.
 - (11) Provide for the support and housing of the Mississippi Geospatial Clearinghouse (MGC).
 - (12) Provide Enterprise Messaging Services (EMS), which consists of email relay, spam filtering, and hosted email solution of Microsoft Exchange/O365.
 - (13) Maintain security services such as Active Directory, proxy server, LDAP directory services, access control, SSL, RACF, and Transport Layer Security (TLS) encryption.
- (a) With the decommission of DFA PATS, DoT and Wildlife the CICS terminals decreased.

Agency Customers of the MS Private Cloud environment include:

- Board of Architecture
- Department of Archives and History
- Attorney General
- Board of Exam Lic Prof Counselors
- Board of Funeral Services
- Board of Physical Therapy
- Boswell Regional Center
- Board of Chiropractic Examiners
- Dept. of Finance and Admin
- Dept. of Human Services
- DHS- Child Protective Services
- Division of Medicaid
- Ellisville State School
- Dept. of Environmental Quality
- Forestry Commission
- Board of Medical Licensure
- Dept. of Mental Health
- MLT- MS Military Dept
- Motor Vehicle Commission
- MS Board of Psychology
- MS Dept. of Employment Security
- MS Dept. of Public Safety
- MS State Board of Pharmacy
- MS State Hospital at Whitfield
- MS Supreme Court
- NMRC-North MS Regional Medical Center
- Nursing Home Administrators Board
- Nursing Board
- State Board of Health
- Wildlife, Fisheries, and Parks
- Workers' Compensation Commission

PROGRAM NARRATIVE

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

3 - Information System Services

Name of Agency

Program Name

I. Program Description:

Information Systems Services (ISS) Program provides professional IT services to state agencies and public universities in support of the acquisition and implementation of cost effective technology solutions to meet their information technology needs. The nature of the services provided to customers include:

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

II. Program Objective:

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

Activities:

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

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Department of Information Technology Services

4 - Education

Name of Agency

Program Name

I. Program Description:

The Education Services Program provides an ongoing educational program designed to enhance and improve the skills of state employees who develop or use information technology. Courses range from microcomputer to mainframe-related topics. The program also offers courses in systems analysis and design, Internet, office productivity, project management, security, enterprise architecture, cloud computing, social networking, and telecommunications.

II. Program Objective:

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

Activities:

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

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Department of Information Technology Services

5 - Telecommunications Services

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

Activities:

- (1) Manage the state's voice and data communications infrastructure serving agencies in the Capitol Complex and across the state to ensure information is being processed and features are available to meet customer needs. The communications infrastructure is continually upgraded, enhanced, and/or redesigned to meet current and future customer requirements.
- (2) Provide local and long-distance calling, network administration, authorization code security administration, order processing and repairs, outside vendor interface, equipment consultation, training, and complex telephone bill analysis to Mississippi public entities. ITS currently provides service and support to 24,064 telephone lines for state government agencies, institutions, and governing authorities.
- (3) Provide voice mail services to 8,163 users across the state. The voice mail service provides a 24-hour message center, custom call routing, information center mailboxes and automated attendants. The Aura voice mail system serving the Capitol Complex and statewide offers advanced telecommunications solutions to client agencies. Agencies are able to address the needs of the citizens of Mississippi using applications such as Automatic Call Distribution.
- (4) Administer Centrex (central office exchange service) with 4,138 lines located throughout the state.
- (5) Manage 1,696 audio and web conferencing accounts for state agency use.
- (6) Provide technical support and project management services for the Mississippi Department of Finance and Administration (DFA) Bureau of Building renovation and new construction projects.
- (7) Analyze communication infrastructure assessments to develop and implement conduit and fiber optic or twisted pair connectivity for all Capitol Complex facilities. This fiber optic conduit system provides a redundant high-speed fiber connection utilizing diverse route technology between the Capitol Complex and the PDC.
- (8) Research and evaluate convergence (integration of voice and data communication applications) technologies to ensure the most efficient, technically sound and economical telecommunications services are offered to ITS customers, and to keep pace with the industry's rapidly changing environment and technological advances.
- (9) Maintain a current state government online telephone directory.
- (10) Analyze inter-exchange and local exchange carrier proposals for voice and data access, long distance, and toll-free services. Detailed cost evaluations are completed utilizing actual traffic information.
- (11) Manage the installation and support of voice and data cabling systems for customers in the Capitol Complex and Jackson-Metropolitan area.
- (12) Offer customer forums, user-training in basic telephone use and end-user voicemail administration for agency telecommunications coordinators.
- (13) Implement and manage the networks within the State Primary Data Center (PDC) and the Ancillary Data Center (ADC), providing fully redundant and resilient connectivity, as well as high availability solutions for agency customers.
- (14) Provide dedicated Wide Area Network access to statewide data resources running at the State PDC and the ADC to support agency-distributed applications through continuous monitoring and support from the Network Operations Center (NOC) located in the PDC.

Agency customers of the Enterprise State Network include:

Department of Education *

Department of Public Safety

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- Library Commission *
- Department of Human Services
- Department of Health
- Department of Revenue
- Department of Transportation
- Department of Corrections
- Department of Environmental Quality
- Department of Wildlife, Fisheries, and Parks
- Department of Mental Health
- Department of Agriculture and Commerce
- Division of Medicaid
- Gaming Commission
- Institutions of Higher Learning
- Community College Board *

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

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

(16) Implement and manage the Capitol Complex network.

Agency customers on the Capitol Complex network include:

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

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

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Department of Information Technology Services

6 - Information Security Services

Name of Agency

Program Name

I. Program Description:

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

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

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

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

II. Program Objective:

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

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

Activities:

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

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

(2) Establish safeguards to protect critical services:

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

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

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

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

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

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Department of Information Technology Services

7 - Electronic Government Services

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

Activities:

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

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Department of Information Technology Services

8 - 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 with no cost being passed onto the agencies. These essential services include IT enterprise procurement functions, cybersecurity, State Data Center services, Capitol Complex voice communications, Capitol Complex voice communications, Capitol Complex fiber networking, and others. These are enterprise services that benefit all of state government and they are not directly attributed to a specific agency's usage. Examples of these services include the Capitol Complex fiber network and telephone services, IT procurement functions, State Data center co-location, cybersecurity training, and other similar services.

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

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

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

The Procurement Services area provides professional IT services to state agencies and public universities in support of the acquisition and implementation of cost effective technology solutions to meet their information technology needs. The nature of the services provided to customers include:

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

The Information Security Services area provides enterprise solutions to meet the needs of state government agencies,

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

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

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

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

II. Program Objective:

The overall objective of the Technical Operations Program is to 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. 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. Facilitate, deploy, and monitor an efficient and effective perimeter data networking security system to provide the first barrier of protection against cybersecurity threats. Provide reliable, accessible, secure, and cost-effective computing services through the support of on-premise hardware and software systems and supporting services in a resilient data center environment. Provide cost-effective, high-performance voice and data communications that are redundant and resilient to State government agencies within the Capitol Complex. Provide outreach and communication to agencies to capture and report on technology initiatives.

Activities:

- (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.
- (2) Facilitate, deploy, and monitor an efficient and effective perimeter data networking security system to provide the first barrier of protection against cybersecurity threats.
- (3) Provide reliable, accessible, secure, and cost-effective computing services in a resilient data center environment.
- (4) Provide cost-effective, high-performance voice and data communications that are redundant and resilient to State government agencies within the Capitol Complex.
- (5) Provide outreach and communication to agencies to capture and report on technology initiatives.
- (6) 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.
- (7) Provide local and long-distance calling, network administration, authorization code security administration, order processing and repairs, outside vendor interface, equipment consultation, training, and complex telephone bill analysis to Mississippi public entities. ITS currently provides service and support to 24,064 telephone lines for state government agencies, institutions, and governing authorities.
- (8) Provide voice mail services to 8,163 users across the state. The voice mail service provides a 24-hour message center, custom call routing, information center mailboxes and automated attendants. The Aura voice mail system serving the Capitol Complex and statewide offers advanced telecommunications solutions to client agencies. Agencies are able to address the needs of the citizens of Mississippi using applications such as Automatic Call Distribution.
- (9) Administer Centrex (central office exchange service) with 4,138 lines located throughout the state.
- (10) Manage 1,696 audio and web conferencing accounts for state agency use.

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- (11) Provide technical support and project management services for the Mississippi Department of Finance and Administration (DFA) Bureau of Building renovation and new construction projects.
- (12) Analyze communication infrastructure assessments to develop and implement conduit and fiber optic or twisted pair connectivity for all Capitol Complex facilities. This fiber optic conduit system provides a redundant high-speed fiber connection utilizing diverse route technology between the Capitol Complex and the PDC.
- (13) Research and evaluate convergence (integration of voice and data communication applications) technologies to ensure the most efficient, technically sound and economical telecommunications services are offered to ITS customers, and to keep pace with the industry's rapidly changing environment and technological advances.
- (14) Maintain a current state government online telephone directory.
- (15) Analyze inter-exchange and local exchange carrier proposals for voice and data access, long distance, and toll-free services. Detailed cost evaluations are completed utilizing actual traffic information.
- (16) Manage the installation and support of voice and data cabling systems for customers in the Capitol Complex and Jackson-Metropolitan area.
- (17) Offer customer forums, user-training in basic telephone use and end-user voicemail administration for agency telecommunications coordinators.
- (18) Implement and manage the networks within the State Primary Data Center (PDC) and the Ancillary Data Center (ADC), providing fully redundant and resilient connectivity, as well as high availability solutions for agency customers.
- (19) Provide dedicated Wide Area Network access to statewide data resources running at the State PDC and the ADC to support agency-distributed applications through continuous monitoring and support from the Network Operations Center (NOC) located in the PDC.
- (20) Provide organizational understanding to help identify and manage cybersecurity risk to systems, people, assets, data, and capabilities:
- Align the ESP with the National Institute of Standards and Technology (NIST) Cybersecurity Framework, the security controls defined in the 800 series of publications by NIST, the recommendations in the National Governor's Association Call to Action for Cybersecurity paper, and the CIS Critical Security Controls for Effective Cyber Defense.
 - Research managed security service options to assist with identifying, measuring, and prioritizing the potential risks that exist on State of Mississippi IT assets.
- (21) Establish safeguards to protect critical services:
- Manage the enterprise security education and awareness training solution to be used for increasing the cybersecurity awareness of state employees.
 - Centralize termination of all VPNs in the enterprise remote access VPN solution. The VPN solution extends the private network across a public network to both provide authorized users secure remote access to the private network and facilitate secure access to remote third parties.
 - Collect and analyze information regarding the use and associated costs of cybersecurity solutions and services within state government. The analysis of this information will assist the Enterprise Security Program in deciding the appropriate enterprise security solutions and services for reducing risk and cost to state government.
 - Research cloud security solutions and services for gaining visibility into cloud usage and risks, meeting compliance requirements, enforcing security policies, and detecting and responding to potential threats. Implement an enterprise architecture joining cloud infrastructure to the Enterprise State Network without introducing undue risk.
 - Research managed security service options to deliver security monitoring and device management services to assist in meeting agency security needs, as well as any state and federal legal and regulatory requirements for providing effective protection of their networks and computing platforms.
 - Develop an RFP for the acquisition and implementation of an enterprise perimeter defense solution to enhance the ability to protect SOM assets against attacks by detecting and filtering unwanted software, malicious code, and traffic to malicious sites from user-initiated Internet traffic.
- (22) Develop activities to identify and detect the occurrence of a cybersecurity event:
- Research managed security services to assist with evaluating and researching threats and prioritizing alerts and response recommendations based on risk.
 - Enhance and refine the tools and processes utilized to distribute detailed notification alerts of security incidents detected by the enterprise perimeter defense systems.
- (23) Develop activities to take action regarding a detected cybersecurity event:
- Enhance enterprise policies and plans for reporting and responding to cybersecurity incidents impacting state agencies.
- (24) Provide project management and technical consulting services to customers through the following:
- Assist customer agencies, educational institutions, and governing authorities in managing technology projects, or project phases to help ensure successful outcomes via the use of industry best practices.
 - Assist customer agencies, educational institutions, and governing authorities in managing vendor contracts for technology projects to protect the state's interests, to ensure that contractual terms are fulfilled, and to serve as a liaison between customers and vendors.
 - Assist customers in corrective action for scheduled and deliverable issues on vendor-led technology projects.

PROGRAM NARRATIVE

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

- Develop and implement customer e-Government applications, using state-of-the-art technologies and tools.
 - Coordinate ITS services for customer agencies.
 - Perform information systems needs analysis and other technology-related studies for customer technology areas.
- (25) Facilitate the purchase of technology for state government through the following:
- Provide technical guidance and assistance to customer agencies, educational institutions, and governing authorities for the acquisition of computer and telecommunications technology.
 - Provide guidance and assistance to ITS in the acquisition of infrastructure resources needed to implement and support technology.
 - Develop, publish, evaluate, and negotiate contracts resulting from Requests for Proposals (RFPs) for mission-critical technology solutions for state government.
 - Expand availability of IT procurement information via the Internet.
 - Ensure that technology acquisitions processed by ITS comply with all requirements of state statute governing the acquisition of information technology.
 - Develop, deploy, and maintain multi-use procurement instruments in appropriate categories of technology, to provide a mechanism for legal, cost-effective, and expedient technology procurements.
 - Develop strong contracts for IT acquisitions and assisting customers in the monitoring and enforcement of these contracts, including mediation and resolution of contract issues.
 - Develop open and competitive specifications for technology procurements that meet the agency customers' business objectives, maximize competition, and protect the state legally and fiscally.
 - Leverage the benefits of cooperative purchasing, through vehicles such as the NASPO ValuePoint and other consortium contracts, for technology purchases as appropriate.
 - Provide formal classroom training to customers on the procurement and planning processes.
- (26) Provide procurement support concerning the acquisition of IT solutions to agency customers and vendors wishing to do business with the state.

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

(D) SPB Request:

The FY 2023 request to the State Personnel Board contains additional funds for educational benchmarks and special compensation.

(E) Contractual Decrease:

Over the past few years, ITS took proactive measures to reduce software, maintenance, and hardware costs based on reduced workload on the mainframe platform and the transition from legacy virtual environment to the ITS private cloud. These savings have led to the decision to reduce the contractual category of the FY2023 budget request.

PROGRAM NARRATIVE

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

Department of Information Technology Services

9 - Managed Services

Name of Agency

Program Name

I. Program Description:

The Managed IT Services Program is provided through enterprise level master contracts with strategic partners for the sharing of common IT infrastructure, platforms, and applications delivered as a consumable service. These services and deliverables are managed by ITS with charges being passed through to agencies based strictly on their subscription, utilization, and consumption. These services include voice communications, data connectivity, cloud computing, and other digital services. The State's Enterprise Private Cloud environment is delivered through a managed service offering. The platform is modern and robust cloud solution with oversight by ITS staff. The Enterprise Private Cloud environment affords many new computing features and options for agencies to meet their business needs including archival storage, stretch clustering, growth capacity, performance guarantees, and improved business resiliency. The current contracts for Statewide voice, data, and cybersecurity services are also included in the managed services program. They leverage the State's aggregate buying power to ensure that the best possible rates and Universal Service offerings are available to government entities. The eGovernment program is included in the managed services program. The eGovernment program provides efficient and effective methods for citizens to obtain government information and services. Under the oversight of the EOC, ITS and DFA have managed these eGovernment services through a partnership which provides access to services and applications with no initial investment by the State. Available funding models to agencies developing digital solutions include no-cost, self-funded, or time and materials.

II. Program Objective:

The overall objective of the Managed Services Program is to ensure the vendor managed services for voice communications are cost effective and readily available across the enterprise to meet the State's business needs. 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.

Activities:

- (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.
- (2) Provide, manage, and facilitate efficient and cost- effective use of voice communications, data networking, and cybersecurity services at the enterprise level.
- (3) Provide State government agencies with a robust private cloud computing environment for hosting and supporting the State's mission critical applications through the sharing of a common IT infrastructure.

Elements of Quality Program Design

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

PROGRAM PERFORMANCE MEASURES

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

Department of Information Technology Services (600-00)

1 - Administration

Name of Agency

PROGRAM NAME

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

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 A.1.1 Strategy: Vendor bills (accounts payable) are processed within a timely manner (1 = achieved)	1.00	1.00	0.00	0.00
2 A.1.1 Strategy: Customer invoices (accounts receivable) are processed within a timely manner (1 = achieved)	1.00	1.00	0.00	0.00
3 A.1.1 Strategy: Timely preparation and submission of Annual Budget (1 = achieved)	1.00	1.00	0.00	0.00
4 A.1.1 Strategy: Timely preparation and submission of GAAP Packet (1 = achieved)	1.00	1.00	0.00	0.00
5 B.1.1 Strategy: Documents coordinated internally and published via the web and/or hardcopy	5.00	5.00	0.00	0.00
6 C.1.1 Strategy: Statewide coordination of the E-Rate program for the public K-12 schools and libraries (1 = achieved)	1.00	1.00	0.00	0.00
10 Number of vendor bills paid 1	0.00	0.00	4,175.00	4,175.00
10 Number of purchase orders issued 2	0.00	0.00	399.00	400.00

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

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 A.1.1 Strategy: Sustain accounts payable and accounts receivable within expected turnaround time (1 = achieved)	1.00	1.00	0.00	0.00
2 B.1.1 Strategy: Produce documentation to assist agencies in aligning their use of technology with the direction established for the state's IT enterprise; Produce documentation to aid agencies in, identifying opportunities to minimize duplication, reduce costs, and improve the efficiency of providing common technology services across agency boundaries; Produce documentation that provides a comprehensive inventory and description of the services offered to customer agencies; Produce documentation to strengthen organizations' survivability in the event of a disaster including a step-by-step road map to recovery (1 = achieved)	1.00	1.00	0.00	0.00
3 C.1.1 Strategy: Obtain the maximum E-rate funding for all qualifying entities statewide (1 = achieved)	1.00	1.00	0.00	0.00
10 Average number of days to process vendor bills 1	0.00	0.00	6.00	6.00

PROGRAM PERFORMANCE MEASURES

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

Department of Information Technology Services (600-00)

1 - Administration

Name of Agency

PROGRAM NAME

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

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Objective A.1: Successful execution of the agency's business and operational functions to include: a) Executive leadership; b) Administrative support of the executive staff, appointed Board members, and legislative advisors; c) Coordination, planning, and budgeting between all divisions; d) Creation and publication of policy, procedures, and special reports on key IT initiatives and goals; e) Communications and outreach to agencies, governing authorities, and private sector companies which conduct business with the agency; and f) Support of administrative services needed for all internal agency units including business processes and personnel. (1 = achieved)	1.00	1.00	0.00	0.00
2 Objective B.1: Publication of error free Strategic Master Plan, Technology Infrastructure and Architecture Plan, ITS Disaster Response and Business Continuity Plan, and ITS Services Catalog (1 = achieved)	1.00	1.00	0.00	0.00
3 Objective C.1: Statewide coordination of E-Rate (1 = achieved)	1.00	1.00	0.00	0.00
10 Percentage of vendor bills (accounts payable) processed within the 45-day 1 payment window	0.00	0.00	99.90	99.90

PROGRAM PERFORMANCE MEASURES

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

Department of Information Technology Services (600-00)

2 - Data Services

Name of Agency

PROGRAM NAME

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

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 A.1.1 Strategy: Number of hours z114 mainframe system available for use in a one year timeframe	8,750.00	8,734.00	0.00	0.00
2 A.1.1 Strategy: Number of hours VMware cluster environment system available for use in a one year timeframe	8,760.00	8,750.00	0.00	0.00
3 A.1.1 Strategy: Number of hours Proxy F5 services system in support of websites/applications available for use in a one year timeframe	8,750.00	8,760.00	0.00	0.00
4 A.1.2 Strategy: Quantity of DASD IBM storage available and managed	250.00	195.00	0.00	0.00
5 A.1.2 Strategy: Quantity of offline tape storage	2.00	2.00	0.00	0.00
6 A.1.2 Strategy: Quantity SAN storage available and managed	0.00	3.60	0.00	0.00
7 A.1.3 Strategy: Number of external ITIL meetings	52.00	52.00	0.00	0.00
8 A.1.3 Strategy: Number of internal ITIL meetings	52.00	52.00	0.00	0.00
9 A.1.3 Strategy: Number of customer forums conducted	1.00	0.00	0.00	0.00
10 A.1.3 Strategy: Number of closed ITS Operational Divisions request tickets in a fiscal year	3,800.00	4,311.00	0.00	0.00
11 A.1.3 Strategy: Number of closed ITS Operational Divisions incident tickets in a fiscal year	2,500.00	2,704.00	0.00	0.00
12 A.1.4 Strategy: Number of agencies invited to participate in annual test	2.00	2.00	0.00	0.00
13 A.1.4 Strategy: Number of agencies that participate in hot-site disaster recovery annual test	2.00	1.00	0.00	0.00
14 A.1.4 Strategy: Number of hot-site disaster recovery tests performed annually	1.00	1.00	0.00	0.00
15 A.1.5 Strategy: Total number of physical VMware servers supported	0.00	48.00	0.00	0.00
16 A.1.5 Strategy: Total number of mainframes supported	2.00	2.00	0.00	0.00

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 A.1.1 Strategy: z114 mainframe average internal response time	1.25	1.33	0.00	0.00
2 A.1.1 Strategy: z114 mainframe average cost/hour CPU	0.00	0.00	0.00	0.00
3 A.1.1 Strategy: VMware vCPU average cost/month	0.00	18.90	0.00	0.00
4 A.1.2 Strategy: Cost of DASD storage	0.00	0.00	0.00	0.00
5 A.1.2 Strategy: DASD I/O Average Response Time for IBM storage	3.00	3.00	0.00	0.00
6 A.1.2 Strategy: SAN Average Input/Output Operations Per Second (IOPS) Primary SAN Storage	0.00	63,000.00	0.00	0.00
7 A.1.2 Strategy: Cost of Tape processing	0.00	0.00	0.00	0.00
8 A.1.2 Strategy: Cost of SAN storage Primary Tier 1	0.00	0.00	0.00	0.00
9 A.1.5 Strategy: Cost of dedicated full rack for colocation per month	0.00	0.00	0.00	0.00

PROGRAM PERFORMANCE MEASURES

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

Department of Information Technology Services (600-00)

2 - Data Services

Name of Agency

PROGRAM NAME

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

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Objective A.1: Maintain z114 mainframe system availability (%)	99.99	99.70	0.00	0.00
2 Objective A.1: Maintain DASD storage availability (%)	99.99	99.70	0.00	0.00
3 Objective A.1: Maintain Tape system availability (%)	99.99	99.70	0.00	0.00
4 Objective A.1: Maintain VMware cluster environment availability (%)	99.99	99.99	0.00	0.00
5 Objective A.1: Maintain Proxy F5 services system in support of websites/applications (%)	99.99	99.99	0.00	0.00
6 Objective A.1: Power distribution uptime	100.00	100.00	0.00	0.00

PROGRAM PERFORMANCE MEASURES

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

Department of Information Technology Services (600-00)

3 - Information System Services

Name of Agency

PROGRAM NAME

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

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 A.1.1 Strategy: Number of hours spent on application development and support	8,000.00	7,099.00	0.00	0.00
2 B.1.1 Strategy: Number of RFPs published	30.00	24.00	0.00	0.00
3 B.1.1 Strategy: Number of Letters of Configuration published	20.00	27.00	0.00	0.00
4 B.1.1 Strategy: Number of Contracts executed	410.00	396.00	0.00	0.00
5 B.1.1 Strategy: Number of Procurement approvals granted	530.00	449.00	0.00	0.00
6 B.2.1 Strategy: Number of post-procurement reviews conducted with vendors	10.00	4.00	0.00	0.00
7 C.1.1 Strategy: Number of procurement training classes offered to state agencies	3.00	1.00	0.00	0.00

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 A.1.1 Strategy: Maintain or increase the number of web-enabled applications deployed (1 = achieved)	1.00	1.00	0.00	0.00
2 B.1.1 Strategy: Process 100% of procurement projects in compliance with all statutory and procedural requirements (1 = achieved)	1.00	1.00	0.00	0.00
3 B.2.1 Strategy: Maintain or increase amount of public records information available via the internet (1 = achieved)	1.00	1.00	0.00	0.00
4 C.1.1 Strategy: Number of hours of planning assistance provided to state agencies	1,720.00	1,720.00	0.00	0.00
5 C.1.1 Strategy: Percentage of state agencies contacted to offer planning assistance	100.00	100.00	0.00	0.00

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Objective A.1.: Develop and deploy effective web-enabled applications (1 = achieved)	1.00	1.00	0.00	0.00
2 Objective B.1: Percentage of total requests that were competitively procured (%)	85.00	74.00	0.00	0.00
3 Objective B.2: Publish all RFPs & RFP process status information on the Internet (1 = achieved)	1.00	1.00	0.00	0.00
4 Objective B.2: Conduct timely post-procurement reviews with all requesting vendors (1 = achieved)	1.00	1.00	0.00	0.00
5 Objective C.1: Receive plans from 95% of state agencies (1 = achieved)	1.00	1.00	0.00	0.00

PROGRAM PERFORMANCE MEASURES

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

Department of Information Technology Services (600-00)

4 - Education

Name of Agency

PROGRAM NAME

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

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 A.1.1 Strategy: Number of classes taught	60.00	28.00	0.00	0.00
2 A.1.1 Strategy: Number of students	300.00	215.00	0.00	0.00
3 A.1.1 Strategy: Number of agencies participating	20.00	8.00	0.00	0.00

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 A.1.1 Strategy: Average cost per student	200.00	188.00	0.00	0.00

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Objective A.1: Percentage of state agencies that utilize the educational program to enhance and improve the information technology skills of their state employees	17.00	7.00	0.00	0.00
2 Objective A.1: Percentage of courses that was useful and valuable to improving the partner agencies government functions as measured by ITS Course Evaluation Forms	100.00	100.00	0.00	0.00

PROGRAM PERFORMANCE MEASURES

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

Department of Information Technology Services (600-00)

5 - Telecommunications Services

Name of Agency

PROGRAM NAME

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

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 A.1.1 Strategy: Total number of telephone lines provided	23,000.00	24,064.00	0.00	0.00
2 A.1.1 Strategy: Total number of long distance minutes processed	13,000,000.00	14,297,027.00	0.00	0.00
3 A.1.1 Strategy: Total number of 800 numbers provided	350.00	353.00	0.00	0.00
4 A.1.1 Strategy: Total minutes of usage-inbound to 800 numbers	15,000,000.00	19,244,776.00	0.00	0.00
5 A.1.1 Strategy: Total number of audio/video/web conferencing accounts serviced	1,500.00	1,696.00	0.00	0.00
6 A.1.1 Strategy: Total number of conference calls	25,000.00	27,452.00	0.00	0.00
7 A.1.1 Strategy: Number of conferencing minutes	1,850,000.00	5,734,145.00	0.00	0.00
8 A.1.1 Strategy: Grade of Service for PBX and Centrex trunking at P.01 or greater	99.90	99.90	0.00	0.00
9 A.1.2 Strategy: Data Center - Number of physical connections supported	1,750.00	1,735.00	0.00	0.00
10 A.1.2 Strategy: Capital Complex - Number of physical connections supported on fiber network	650.00	674.00	0.00	0.00
11 A.1.2 Strategy: Capital Complex - Number of agencies supported on fiber network	52.00	54.00	0.00	0.00
12 A.1.2 Strategy: Number of data circuits managed	975.00	917.00	0.00	0.00

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 A.1.1 Strategy: Average cost per line-PBX	0.00	0.00	0.00	0.00
2 A.1.1 Strategy: Cost per long distance minute-direct dial	0.01	0.01	0.00	0.00
3 A.1.1 Strategy: Cost per minute-incoming calls to 800#	0.02	0.02	0.00	0.00
4 A.1.1 Strategy: Cost per minute audio conferencing	0.02	0.02	0.00	0.00
5 A.1.1 Strategy: Cost per minute web conferencing	0.02	0.02	0.00	0.00
6 A.1.1 Strategy: Data Center Network Average Latency	4.00	4.00	0.00	0.00
7 A.1.1 Strategy: Capitol Complex Network Average Latency	2.00	2.00	0.00	0.00
8 A.1.1 Strategy: Wide Area Network Average Latency	36.00	36.00	0.00	0.00
9 A.1.2 Strategy: Average Cost per megabit Internet access (month)	0.58	0.58	0.00	0.00
10 A.1.2 Strategy: Average cost per megabit for wide area network connections	35.98	35.98	0.00	0.00
11 A.1.2 Strategy: Average cost per megabit for Capitol Complex connections	0.00	0.00	0.00	0.00
12 A.1.2 Strategy: Capital Complex network average latency	2.00	2.00	0.00	0.00
13 A.1.2 Strategy: Data Center network average latency	4.00	4.00	0.00	0.00
14 A.1.2 Strategy: Wide Area Network average latency	36.00	36.00	0.00	0.00

PROGRAM PERFORMANCE MEASURES

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

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

5 - Telecommunications Services
 PROGRAM NAME

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

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Objective A.1: Percent of voice telecommunications system availability	99.90	99.90	0.00	0.00
2 Objective A.1: Percent of Internet system availability	99.90	99.90	0.00	0.00
3 Objective A.1: Percentage of Data Center Average Availability	99.90	99.90	0.00	0.00
4 Objective A.1: Percentage of Wide Area Network Average Availability	99.90	99.90	0.00	0.00
5 Objective A.1: Percentage of Capitol Complex Network Average	99.90	99.90	0.00	0.00

PROGRAM PERFORMANCE MEASURES

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

Department of Information Technology Services (600-00)

6 - Information Security Services

Name of Agency

PROGRAM NAME

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

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 A.1.1 Strategy: Number of Security Council Meetings Conducted	0.00	0.00	0.00	0.00
2 A.2.1 Strategy: Number of cybersecurity awareness materials/information disseminated	130.00	130.00	0.00	0.00
3 A.2.2 Strategy: Number of cybersecurity threat/vulnerability intelligence information disseminated	173.00	173.00	0.00	0.00
4 A.3.1 Strategy: Amount of Internet traffic to and from the Enterprise State Network inspected by enterprise perimeter defense systems based on policies, rules, signatures, and threat intelligence	5,893.44	5,893.44	0.00	0.00
5 A.3.1 Strategy: Amount of Enterprise State Network traffic to and from the State Data Centers inspected by enterprise perimeter defense systems based on policies, rules, and signatures	12,909.46	12,909.46	0.00	0.00
6 A.3.2 Strategy: Number of cybersecurity incidents for SOM assets identified and documented	562.00	562.00	0.00	0.00

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 A.1.1 Strategy: Number of FTE hours required to host the Security Council Meetings	0.00	0.00	0.00	0.00
2 A.2.1 Strategy: Number of FTE hours required to disseminate cybersecurity awareness materials/information	125.00	125.00	0.00	0.00
3 A.2.2 Strategy: Number of FTE hours required to disseminate cybersecurity threat/vulnerability intelligence documents	100.00	100.00	0.00	0.00
4 A.3.1 Strategy: Number of FTE hours required to manage the enterprise perimeter defense systems for the Enterprise State Network	1,232.00	1,232.00	0.00	0.00
5 A.3.1 Strategy: Number of FTE hours required to manage the enterprise perimeter defense systems for the State Data Centers	748.00	748.00	0.00	0.00
6 A.3.2 Strategy: Number of FTE hours required to manage the security monitoring and event correlation tools and services	1,090.00	1,090.00	0.00	0.00

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Objective A.1: Average number of agencies attending Security Council Meetings	0.00	0.00	0.00	0.00
2 Objective A.2: Number of agencies receiving cybersecurity awareness materials/information	116.00	116.00	0.00	0.00
3 Objective A.2: Number of agencies receiving cybersecurity threat/vulnerability intelligence information	116.00	116.00	0.00	0.00

PROGRAM PERFORMANCE MEASURES

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

Department of Information Technology Services (600-00)	6 - Information Security Services			
Name of Agency	PROGRAM NAME			
4 Objective A.3: Percentage of Internet traffic to and from the Enterprise State Network inspected by enterprise perimeter defense systems based on policies, rules, signatures, and threat intelligence	98.00	98.00	0.00	0.00
5 Objective A.3: Percentage of Enterprise State Network traffic to and from the State Data Centers inspected by enterprise perimeter defense systems based on policies, rules, and signatures	98.00	98.00	0.00	0.00
6 Objective A.3: Percentage of cybersecurity incidents for SOM assets resolved by state agencies	95.00	95.00	0.00	0.00
7 Objective A.3: Percentage of cybersecurity incidents for SOM assets resolved by state agencies within stated guidelines	80.00	80.00	0.00	0.00
8 Objective A.3: Percentage of cybersecurity incidents for SOM assets resolved by state agencies within 1 day	35.60	35.60	0.00	0.00
9 Objective A.3: Percentage of cybersecurity incidents for SOM assets resolved by state agencies between 1 and 2 days	13.00	13.00	0.00	0.00

PROGRAM PERFORMANCE MEASURES

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

Department of Information Technology Services (600-00)

7 - Electronic Government Services

Name of Agency

PROGRAM NAME

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

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 A.1.1 Strategy: Number of e-Government Services deployed during the FY	28.00	28.00	0.00	0.00
2 A.2.1 Strategy: Review and update the portal business model (1 = achieved)	1.00	1.00	0.00	0.00
3 A.3.1 Strategy: Number of mobile applications deployed or downloaded	116,483.00	116,483.00	0.00	0.00
4 A.3.2 Strategy: Number of impressions or interactions	117,345.00	117,345.00	0.00	0.00

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 A.1.1 Strategy: Maintain or increase in the number of services deployed (1 = achieved)	1.00	1.00	0.00	0.00
2 A.2.1 Strategy: Increase in revenue (1 = achieved)	1.00	1.00	0.00	0.00
3 A.3.1 Strategy: Increase downloads of mobile applications (1 = achieved)	1.00	1.00	0.00	0.00
4 A.3.2 Strategy: Increase impressions or interactions (1 = achieved)	0.00	0.00	0.00	0.00

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Objective A.1: Increase in the number of government services that are available online (1 = achieved)	1.00	1.00	0.00	0.00
2 Objective A.2: Enhance the e-Government business model to allow for the continued delivery of e-Government services at little or no upfront cost to the state (1 = achieved)	1.00	1.00	0.00	0.00
3 Objective A.3: Expand use of mobile technologies (1 = achieved)	1.00	1.00	0.00	0.00
4 Objective A.3: Increase citizen involvement via social media impressions (1 = achieved)	0.00	0.00	0.00	0.00

PROGRAM PERFORMANCE MEASURES

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

Department of Information Technology Services (600-00)

8 - 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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Number of procurement requests received	0.00	0.00	550.00	560.00
2 Number of contracts executed	0.00	0.00	400.00	400.00
3 Number of agencies participating in regular procurement status calls	0.00	0.00	10.00	10.00
4 Number of Security Council Meetings conducted	0.00	0.00	2.00	2.00
5 Number of cybersecurity awareness materials/information disseminated	0.00	0.00	150.00	150.00
6 Number of cybersecurity threat/vulnerability intelligence information disseminated	0.00	0.00	200.00	200.00
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	0.00	2,000.00	4,000.00
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	0.00	3,500.00	4,000.00
9 Number of potential cybersecurity events identified and documented	0.00	0.00	600.00	750.00
10 Number of hours mainframe systems are available annually	0.00	0.00	8,744.00	8,744.00
11 Number of transactions processed and inspected for malicious activity through the State Data Center proxy (per second)	0.00	0.00	120.00	120.00
12 Number of agency email domains supported by email relay systems	0.00	0.00	226.00	226.00
13 Number of SPAM emails rejected by email filtering systems	0.00	0.00	14,116,492.00	14,116,492.00
14 Number of Help Desk requests received	0.00	0.00	4,400.00	4,400.00
15 Number of Help Desk incident tickets received	0.00	0.00	2,750.00	2,750.00
16 Number of telephone lines supported	0.00	0.00	17,500.00	17,500.00
17 Number of voice mailboxes supported	0.00	0.00	9,000.00	9,500.00
18 Number of call center agents assigned	0.00	0.00	1,200.00	1,250.00
19 Number of physical connections supported within the State Data Center	0.00	0.00	1,700.00	1,600.00
20 Number of physical connections supported on Capitol Complex fiber network	0.00	0.00	675.00	700.00
21 Number of agencies supported on the Capitol Complex fiber network	0.00	0.00	54.00	54.00
22 Availability of ITS website providing service offerings and technology updates	99.90	99.90	99.90	99.90
23 Number of State agency IT plans received	71.00	71.00	72.00	73.00

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Number of procurements processed at ITS Board approval threshold	0.00	0.00	40.00	40.00
2 Number of procurements processed at ITS Executive Director approval	0.00	0.00	410.00	420.00
3 Number of hours of preparation required to host the Security Council Meetings	0.00	0.00	80.00	80.00
4 Number of FTE hours required to disseminate cybersecurity awareness materials/information	0.00	0.00	175.00	175.00

PROGRAM PERFORMANCE MEASURES

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

Department of Information Technology Services (600-00)	8 - Technical Operations			
Name of Agency	PROGRAM NAME			
5 Average time to disseminate cybersecurity threat/vulnerability intelligence to appropriate parties	0.00	0.00	8.00	8.00
6 Number of malformed/malicious network packets blocked by the perimeter firewall	0.00	0.00	90,000,000.00 0.00	95,000,000.00 0.00
7 Amount of malicious activity blocked by the enterprise Intrusion Prevention System at the perimeter	0.00	0.00	200,000,000.0 0	210,000,000.0 0
8 Amount of malicious activity blocked by the State Data Center Intrusion Prevention System	0.00	0.00	17,500,000.00	18,000,000.00
9 Number of potential cybersecurity events reported to State agencies	0.00	0.00	550.00	700.00
10 Average FTEs supporting the mainframe systems	0.00	0.00	9.00	9.00
11 Number of transactions annually rejected by proxy for detected malicious activity	0.00	0.00	0.00	0.00
12 Number of emails annually quarantined for suspicious attachments or detected malicious activity	0.00	0.00	289,700.00	289,700.00
13 Number of service requests completed annually	0.00	0.00	4,311.00	4,311.00
14 Number of incidents resolved annually	0.00	0.00	2,704.00	2,704.00
15 Number of calls successfully processed	0.00	0.00	2,400,000.00	2,500,000.00
16 Average up-time of Capitol Complex voice communications system	0.00	0.00	99.90	99.90
17 Average speed for agency connectivity	0.00	0.00	3.00	10.00
18 Capitol Complex network average latency	0.00	0.00	2.00	2.00
19 Data Center network average latency	0.00	0.00	4.00	4.00
20 Number of social media posts promoting ITS services and activities	554.00	554.00	555.00	555.00
21 Number of State agency IT plans reviewed and approved	71.00	71.00	72.00	73.00

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Percentage of increase in procurement approvals (CP-1s) granted	0.00	0.00	5.00	5.00
2 Percentage of agencies attending Security Council Meetings	0.00	0.00	50.00	50.00
3 Percentage of agencies receiving cybersecurity awareness materials and information	0.00	0.00	96.60	96.60
4 Percentage of agencies receiving cybersecurity threat/vulnerability intelligence information	0.00	0.00	96.60	96.60
5 Percentage 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	0.00	99.00	99.50
6 Percentage 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	0.00	98.00	98.00
7 Percentage of availability of mainframe systems in support of the Mississippi Department of Finance and Administration's (DFA) MAGIC and SPAHRS applications	0.00	0.00	99.80	99.80
8 Percentage of availability of controlling systems in support of access to and management of applications and computing services	0.00	0.00	99.80	99.80

PROGRAM PERFORMANCE MEASURES

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

Department of Information Technology Services (600-00)	8 - Technical Operations			
Name of Agency	PROGRAM NAME			
9 Percentage of help desk requests and incidents tracked, managed, and completed	0.00	0.00	99.00	99.00
10 Percentage of availability of Capitol Complex Voice Communications System	0.00	0.00	99.90	99.90
11 Percentage of availability of Capitol Complex – Campus Area Network	0.00	0.00	99.90	99.90
12 Percentage of availability of Data Center Network	0.00	0.00	99.90	99.90
13 Percentage of ITS publications and service offering information made available through social media posts and the ITS website	100.00	100.00	100.00	100.00
14 Percentage of state agencies submitting technology plans	90.00	90.00	91.00	92.00

PROGRAM PERFORMANCE MEASURES

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

Department of Information Technology Services (600-00)

9 - 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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Number of EOC meetings annually	0.00	0.00	5.00	5.00
2 Number of new mobile optimized services launched annually	0.00	0.00	20.00	20.00
3 Number of transactions processed annually	0.00	0.00	1,000,000.00	1,050,000.00
4 Number of telephone lines provided under vendor contract	0.00	0.00	7,200.00	7,200.00
5 Number of long-distance minutes processed	0.00	0.00	14,300,000.00	70.00
6 Number of 800 numbers provided	0.00	0.00	350.00	350.00
7 Number minutes of usage-inbound to 800 numbers	0.00	0.00	12,000,000.00	12,000,000.00
8 Number of audio/video/web conferencing accounts serviced	0.00	0.00	1,800.00	2,000.00
9 Number of conference calls	0.00	0.00	30,000.00	32,000.00
10 Number of conferencing minutes processed	0.00	0.00	6,000,000.00	6,250,000.00
11 Number of Wide Area Network data circuits managed	0.00	0.00	900.00	850.00
12 Number of client Virtual Private Networks	0.00	0.00	2,000.00	2,500.00
13 Number of site-to-site Virtual Private Networks	0.00	0.00	150.00	175.00
14 Number of agencies participating in the State's Enterprise Private Cloud	0.00	0.00	32.00	34.00
15 Number of hosts available for use	0.00	0.00	48.00	48.00

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Number of existing government services made available online	0.00	0.00	325.00	345.00
2 Number of no-cost or self-funded services offered	0.00	0.00	275.00	290.00
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	0.00	0.02	0.02
5 Cost per minute - audio conferencing	0.00	0.00	0.02	0.02
6 Cost per minute - web conferencing	0.00	0.00	0.02	0.02
7 Average latency for Wide Area Network circuits	0.00	0.00	20.00	20.00
8 Average cost per Hybrid Cloud Unit (HCU)	0.00	0.00	18.18	17.50
9 Average cost per GB for Tier 1 high performance primary storage	0.00	0.00	18.18	17.50
10 Average cost per GB for Tier 2 secondary storage	0.00	0.00	0.06	0.06
11 Average cost per GB for Tier 3 archival storage	0.00	0.00	0.02	0.02

PROGRAM PERFORMANCE MEASURES

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

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

9 - Managed Services
 PROGRAM NAME

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

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Percentage of increase in online transactions processed	0.00	0.00	5.00	5.00
2 Percentage of increase in visitors to ms.gov website	0.00	0.00	2.00	2.00
3 Percentage of increase in eGovernment revenue collected	0.00	0.00	3.00	3.00
4 Percentage of availability of the enterprise voice communications system	0.00	0.00	99.90	99.90
5 Percentage of availability of receiving toll free calls	0.00	0.00	99.90	99.90
6 Percentage of availability of audio/video/web conferencing	0.00	0.00	99.90	99.90
7 Percentage of availability of the Enterprise Private Cloud	0.00	0.00	99.90	99.90

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Department of Information Technology Services (600-00)

	Fiscal Year 2022 Funding			FY 2022 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Administration				
General	1,981,640		1,981,640	
State Support Special				
Federal				
Other Special				
TOTAL	1,981,640		1,981,640	

Narrative Explanation:

Program Name: (2) Data Services				
General				
State Support Special				
Federal				
Other Special				
TOTAL				

Narrative Explanation:

Program Name: (3) Information System Services				
General				
State Support Special				
Federal				
Other Special				
TOTAL				

Narrative Explanation:

Program Name: (4) Education				
General				
State Support Special				
Federal				
Other Special				
TOTAL				

Narrative Explanation:

Program Name: (5) Telecommunications Services				
General				
State Support Special				
Federal				
Other Special				
TOTAL				

Narrative Explanation:

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Department of Information Technology Services (600-00)

	Fiscal Year 2022 Funding			FY 2022 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (6) Information Security Services				
General				
State Support Special				
Federal				
Other Special				
TOTAL				
Narrative Explanation:				

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

Program Name: (8) Technical Operations				
General	26,259,831	(847,244)	25,412,587	(3.23%)
State Support Special				
Federal				
Other Special				
TOTAL	26,259,831	(847,244)	25,412,587	
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: (9) Managed Services				
General				
State Support Special				
Federal				
Other Special	25,010,850		25,010,850	
TOTAL	25,010,850		25,010,850	
Narrative Explanation:				

Program Name: (99) Summary of All Programs				
General	28,241,471	(847,244)	27,394,227	(3.00%)

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Department of Information Technology Services (600-00)

	Fiscal Year 2022 Funding			FY 2022 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
State Support Special				
Federal				
Other Special	25,010,850		25,010,850	
TOTAL	53,252,321	(847,244)	52,405,077	

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 2022:

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. Bill Cook	Oxford, MS	Governor	07/01/2017	5 years
2. J. Keith Van Camp	Brandon, MS	Governor	07/01/2018	5 years
3. Mark Henderson	Kiln, MS	Governor	07/01/2019	5 years
4. Thomas A. Wicker	Tupelo, MS	Governor	07/01/2020	5 years
5. Christa L. Alexander	Laurel, MS	Governor	07/01/2021	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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61060000 Employee Training	4,400	5,000	5,000
Total	4,400	5,000	5,000
B. Transportation & Utilities (61100xxx-61200xxx)			
61100000 Transportation of Goods	815	1,000	1,200
61200000 Utilities	704,612	739,500	755,500
Total	705,427	740,500	756,700
C. Public Information (61300xxx-6131xxxx)			
61300000 Advertising and Public Information	1,687	2,500	2,500
Total	1,687	2,500	2,500
D. Rents (61400xxx-61490xxx)			
61420000 Xerox Equipment Rental	14,348	16,200	17,000
Total	14,348	16,200	17,000
E. Repairs & Service (61500xxx)			
61500000 Repair and Maintenance	272,514	296,514	296,514
Total	272,514	296,514	296,514
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
61610000 Contract Worker Payroll- EFT	471,280	552,700	533,200
61625000 Contract Worker Payroll Matching- EFT	98,304	116,067	111,972
61670000 Legal and Related Services	100	100	100
61690000 Fees and Services	116,301	140,400	140,400
Total	685,985	809,267	785,672
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61700000 Insurance Fees and Services	13,782	14,000	14,200
61710000 Membership Dues	16,917	17,000	17,000
61735000 Salvage, Demolition, and Removal Services	3,199	3,200	3,200
61900000 Procurement Card- Contractual Purchases	5,894		
Total	39,792	34,200	34,400
H. Information Technology (61800xxx-61890xxx)			
61800000 Basic Telephone Monthly	3,087,615	3,100,000	2,939,497
61803000 Long Distance Charges- Outside Vendor	131,247	117,000	
61806000 Data Line and Network Charges- Outside Vendor	11,177,704	11,600,000	11,625,000
61813000 Enterprise Internet	317,353	350,000	354,095

**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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
61818000 Cellular Usage Time- Outside Vendor	9,764	9,800	9,850
61823000 Toll Free	319,285	260,754	260,754
61825000 Audio and Web Conferencing	426,475	300,000	300,000
61830000 IT Professional Fees- Outside Vendor	1,208,401	2,000,000	2,500,000
61833000 IS Training and Education- Outside Vendor	86,709	90,000	90,000
61836000 Outsourced IT Solutions- Outside Vendor	6,678,522	12,600,000	13,200,000
61839000 Software Acq., Installation, and Maint.- Outside Vendor	4,192,178	6,027,747	4,206,500
61845000 Off-Site Storage of IS Software and Data- Outside Vendor	3,632	3,700	3,700
61848000 Maintenance and Repair of IT Equipment	1,782,678	3,500,000	2,300,000
Total	29,421,563	39,959,001	37,789,396
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	31,145,716	41,863,182	39,687,182
Funding Summary:			
General Funds	13,419,272	16,852,332	14,676,332
State Support Special Funds			
Federal Funds			
Other Special Funds	17,726,444	25,010,850	25,010,850
Total Funds	31,145,716	41,863,182	39,687,182

**SCHEDULE C
COMMODITIES**

Department of Information Technology Services (600-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
62015000 Building and Construction Material and Supplies	179		
Total	179		
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62010000 Books, Periodicals, Maps and Instructional Materials	51	100	100
62085000 Office Supplies and Materials	3,774	40,000	40,000
62100000 Printing Supplies	3,682	5,200	5,200
62400000 Furniture and Equipment	9,360	1,500	1,500
Total	16,867	46,800	46,800
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
62050000 Fuel	1,460	2,500	2,500
62055000 Fuel Card Repairs and Maintenance	1,707	2,000	2,000
62110000 Parts & Access- Heating, Cooling, Plumbing	13,294	40,000	40,000
62115000 Parts & Access- Office, IT and Other Equip	229,144	362,553	362,553
62130000 Tires and Tubes	447		
Total	246,052	407,053	407,053
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
62070000 Lab and Medical Supplies	83		
Total	83		
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	144		
62060000 Janitorial and Cleaning Supplies	7,315	8,000	8,000
62078000 Other Miscellaneous Supplies	779	1,000	1,000
62135000 Uniforms and Apparel	445	650	650
62415000 Computers and Computer Equipment	2,737	2,000	2,000
62900000 Procurement Card- Commodities	28,474		
Total	39,894	11,650	11,650
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	303,075	465,503	465,503
Funding Summary:			
General Funds	303,075	465,503	465,503
State Support Special Funds			
Federal Funds			

**SCHEDULE C
COMMODITIES**

Department of Information Technology Services (600-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
Other Special Funds			
Total Funds	303,075	465,503	465,503

**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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
-----------------------------	--	---	--

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

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

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Department of Information Technology Services (600-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)						
Printer	1	925				
Total		925				

D. IT/IS Equipment (DP & Telecommunications) (63200xxx)						
Enterprise Telecommunication Equipment-R	13	1,131,189				
Enterprise Security Equipment- N			1	600,000	1	600,000
Total		1,131,189		600,000		600,000

F. Other Equipment (63200xxx)						
Thermo Temp Scanner	2	4,900				
Agency Workstation	1	4,500				
Display Monitor- Guard Station	1	1,037				
Projector	2	2,563				
Total		13,000				

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		1,145,114		600,000		600,000
--	--	------------------	--	----------------	--	----------------

Funding Summary:						
General Funds		1,145,114		600,000		600,000
State Support Special Funds						
Federal Funds						
Other Special Funds						
Total Funds		1,145,114		600,000		600,000

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

Department of Information Technology Services (600-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2021	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

A. Passenger & Work Vehicles (63300xxx)							
63300100 Vehicles	5						
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, 2021	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

A. Cellular Phones (63400xxx)							
63400100 Cellular Phones	16						
Total	16						

C. Wireless Personal Digital Assistants (63400xxx)							
Mifi	4						
63400000 Tablet	5						
Total	9						

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
-----------------------------	--	---	--

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
2023 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 2023 budget request was compiled with the support of public facing agencies in mind. The overall objective of this request is to provide state government leaders with technology that enables state agencies to achieve their individual goals and collectively achieve efficient operations across all state government. ITS strives to provide services at the lowest cost possible for our agency partners. Because technical projects involving ITS are often unanticipated, the budget must be able to respond and adapt to future needs of state agencies. ITS is working closely with partner agencies to request adequate funding to support the state's mission critical applications.

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

B. STRATEGIC PLANNING:

The budget of ITS is demand driven based on anticipated requests for services from partner agencies and institutions. 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 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:

NARRATIVE
2023 BUDGET REQUEST

Department of Information Technology Services (600-00)

Name of Agency

> 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.

> Expand On-premise Cloud Services - The state's cloud model was implemented in FY2020. The State has made a significant investment in modernizing the enterprise infrastructure (storage and compute capabilities) required to run many of the mission critical applications housed at the Primary State Data Center. The agencies that utilize the facility and services continue to consume these resources at a growing rate.

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

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

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

C. FUNDING MODEL:

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

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

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

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

NARRATIVE
2023 BUDGET REQUEST

Department of Information Technology Services (600-00)

Name of Agency

III. BUDGET SUMMARY

A. PERSONAL SERVICES

1. Salaries, Wages, and Fringe Benefits

The requested base amount for Salaries, Wages, and Fringe Benefits, is for the continuation of the positions authorized for FY 2022. There is a small increase in this category requested for FY 2023 for special compensation, educational benchmarks, and one new position. This additional compensation is requested to provide funding for the special compensation plan authorized for IT professionals and to provide for educational benchmark awards for employees who expect to achieve the designations of Certified Supervisory Manager (CSM), the Certified Public Manager (CPM), other training/development certifications, and additional degrees.

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

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

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

2. Travel and Subsistence

The FY 2023 request for Travel and Subsistence spending authority represents no change overall from that authorized for FY 2022. 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 2023, 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 2023 from that authorized in FY 2022. In-state travel will only be approved if it is required for a specific project and purpose. This budget item represents a request for authority to help our strategic partners meet their information technology needs.

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

b. Out-of-State Travel

ITS is requesting no change in spending authority for Out-of-State Travel in FY2023 from that authorized in FY2022. The FY2023 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

NARRATIVE
2023 BUDGET REQUEST

Department of Information Technology Services (600-00)

Name of Agency

opportunities in every project and also provide formal courses offered through the Education Program. We believe in continuing education for our staff to keep pace with emerging technology.

In addition to the education and training requirements for the ITS staff, out-of-state travel is also requested in order to represent the state in the National Association of State Chief Information Officers and the National Association of State Technology Directors. At times, consultants are also requested by a partner agency or institution to travel to other states to observe their implementation of a similar function to that being implemented in a Mississippi project.

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

B. CONTRACTUAL SERVICES

The FY 2023 budget request includes a decrease in Contractual Services from that authorized for FY 2022. Spending authority in this category will be used primarily for technical services such as telecommunication networks, data networks, software licenses, software and hardware maintenance, technical consulting, and instructor fees. This budget category also includes payments for basic administrative services such as building maintenance and utilities. The Contractual Services budget category will provide the core business functions (HUB) of the agency as well as the consumption based pass-through (SPOKE) expenses using the Hybrid Operating Funding Model. The decrease in the contractual request is due to the proactive measures taken to reduce software, maintenance, and hardware costs based on reduced workload on the mainframe platform and the transition from legacy virtual environment to the ITS private cloud.

The Contractual Services budget request for FY 2023 is funded by General Funds and pass-through Special Funds.

C. COMMODITIES

The Commodities budget for FY 2023 reflects no change from that authorized for FY 2022. The spending authority in this budget category will be used for general office supplies as well as supplies specific to the different ITS programs. The ITS Telecommunications Program provides telephone installation services requiring supplies such as copper wiring, wiring harnesses, and telephone sets which will be purchased in this budget category. The Data Services Program is responsible for securing large volumes of data and must maintain a library of storage tapes. The Education Program organizes training classes, which include providing classroom materials, such as books and training manuals. ITS foresees no immediate need to request additional spending authority for this category in FY 2023, and plans to continue procuring similar quantities of supplies which will efficiently and effectively maintain our current level of service to our customers.

The Commodities budget is 100% funded by General Funds.

D. CAPITAL OUTLAY

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

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

ITS must continually evaluate equipment used in serving agencies, boards, commissions, institutions of higher learning, and community colleges to ensure service delivery that is required to fulfill their missions. The FY 2023 budget request includes no increase in equipment from that authorized for FY 2022.

1. Other Than Equipment

The Other Than Equipment category for FY 2023 is zero.

2. Equipment

The FY 2023 budget request for spending authority represents no increase from that authorized for FY 2022. With the

NARRATIVE
2023 BUDGET REQUEST

Department of Information Technology Services (600-00)

Name of Agency

implementation of cloud services the costs of maintaining equipment should decrease.

3. Vehicles

ITS currently owns five vehicles, four of which are used to transport cable, tools and other materials required by our technicians during telecommunications installations and service calls, and one dual-purpose vehicle for both telecommunications installation and passenger travel to business-related functions. ITS employees will carpool whenever possible to conserve energy. No vehicles will be replaced in FY 2023 and therefore the budget reflects no increase from that of FY 2022.

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 2023 request reflects no change in this category compared to FY 2022.

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 FY2023 budget request is a 7% reduction of General Funds from FY2022.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2023**

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 2021 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
------------------------	--------------------	----------------	--------------------	-----------------------

Total Out of State Cost

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Information Technology Services (600-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
61610000 Contract Worker Payroll- EFT					
Bill Brinkley/Technology Consultant <i>Comp. Rate: \$50/ Hr.</i>	No	32,321	63,000	63,000	General Fund
Cindy Gosa/Technology Consultant <i>Comp. Rate: \$25/ Hr.</i>	No	36,244	47,500	47,500	General Fund
Daniel Catchot/Technology Consultant <i>Comp. Rate: \$50/ Hr.</i>	Yes	10,800			General Fund
Dee Conerly/Technology Consultant <i>Comp. Rate: \$50/ Hr.</i>	Yes	36,120	37,500	37,500	General Fund
Gary Rawson/Technology Consultant <i>Comp. Rate: \$50/ Hr.</i>	Yes	30,871	32,500	32,500	General Fund
Ginger Breland/Technology Consultant <i>Comp. Rate: \$50/ Hr.</i>	Yes	27,326	37,500	37,500	General Fund
Glenn Hinkle/Technology Consultant <i>Comp. Rate: \$50/ Hr.</i>	Yes	7,550			General Fund
Greg Nohra/Technology Consultant <i>Comp. Rate: \$50/ Hr.</i>	No	6,029	25,000	25,000	General Fund
Harold Rule/Technology Consultant <i>Comp. Rate: \$50/ Hr.</i>	Yes	34,500			General Fund
Jeannie Williford/Technology Consultant <i>Comp. Rate: \$50/ Hr.</i>	No	37,831	67,500	67,500	General Fund
Melissa Womack/Accounting Services <i>Comp. Rate: \$50/ Hr.</i>	Yes	52,000	52,000	52,000	General Fund
Rick Snowden/Building Project Consultant <i>Comp. Rate: \$50/ Hr.</i>	Yes	8,750	19,500		General Fund
Rita Rutland/Technology Consultant <i>Comp. Rate: \$50/ Hr.</i>	Yes	658			General Fund
Robert Harrison/Technology Consultant <i>Comp. Rate: \$50/ Hr.</i>	Yes	35,916			General Fund
Roger Graves/Technology Consultant <i>Comp. Rate: \$50/ Hr.</i>	Yes	28,649	50,000	50,000	General Fund
Steven Walker/Technology Consultant <i>Comp. Rate: \$50/ Hr.</i>	Yes	50,948	52,000	52,000	General Fund
Susan McMichael/Technology Consultant <i>Comp. Rate: \$25/ Hr.</i>	No	1,095	37,500	37,500	General Fund
Terry Bergin/Technology Consultant <i>Comp. Rate: \$50/ Hr.</i>	Yes	4,850			General Fund
Tina O'Neal/Technology Consultant <i>Comp. Rate: \$30/ Hr.</i>	Yes	28,822	31,200	31,200	General Fund
Total 61610000 Contract Worker Payroll- EFT		471,280	552,700	533,200	

61625000 Contract Worker Payroll Matching- EFT

Contract Worker Payroll Matching- EFT/Payroll Matching

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Information Technology Services (600-00)

Name of Agency _____

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
<i>Comp. Rate: 6.2% ss, 1.45% medicare</i>		98,304	116,067	111,972	General Funds
Total 61625000 Contract Worker Payroll Matching- EFT		98,304	116,067	111,972	
61670000 Legal and Related Services					
Legal and Related Services/Notary Kit					
<i>Comp. Rate: \$100/ per kit</i>	No	100	100	100	General Funds
Total 61670000 Legal and Related Services		100	100	100	
61690000 Fees and Services					
Guard One/Security Guard Service					
<i>Comp. Rate: \$15.62/ Hr.</i>	No	112,876	136,800	136,800	General Funds
Mississippi 811 Inc/Location Services					
<i>Comp. Rate: \$1908/ year</i>	No	1,908	2,000	2,000	General Funds
Shred It/Shredding Services					
<i>Comp. Rate: \$25.47/ box</i>	No	1,517	1,600	1,600	General Funds
Total 61690000 Fees and Services		116,301	140,400	140,400	
GRAND TOTAL		685,985	809,267	785,672	

VEHICLE PURCHASE DETAILS

Department of Information Technology Services (600-00)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2023 Req. Cost
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TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2021**

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 6-30-2021	Average Miles per Year	Replacement Proposed	
									FY2022	FY2023
W	Truck, Minivan	2012	Dodge Ram Van	Pool	Technician, Tools, Parts	G60026	35,231	3,435		
W	Truck, Minivan	2008	Chevy Uplander	Pool	Staff, Technician Transportation	G45456	102,076	641		
W	Truck, Minivan	2010	Ford Ecoline Van	Pool	Technician, Tools, Parts	G53173	29,376	501		
W	Truck, Minivan	2014	Dodge Ram Van	Pool	Technician, Tools, Parts	G64911	32,010	3,076		
W	Truck, Mid Size Pickup	2000	Ford, Ranger	Pool	Technician, Tools, Parts	G15437	38,533	320		

**VEHICLE POOL MEMBER LIST
2023 BUDGET REQUEST**

Department of Information Technology Services (600-00)

Name of Agency

Baldwin, Joey
Biggers, Suzanne
Brennan, Lisa
Brown, Bud
Clair, Jerri
Cornelius, Erica
Franklin, Timika
Johnson, Tammie
Miller, Napoleon
Mouchett, Zane
Patterson, Steve
Phillips, Seth
Pratt, Matthew
Richards, David
Roden, Jerry
Savorgnan, Holly
Schulz, John
Shaw, Robin
Sims, Augustus
Steen, Robbin
Thornton, Chris
Tolbert, Kent
Webster, Justin
Welch, Jennifer
Westerfield, Andrew

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2023**

Department of Information Technology Services (600-00)

Name of Agency

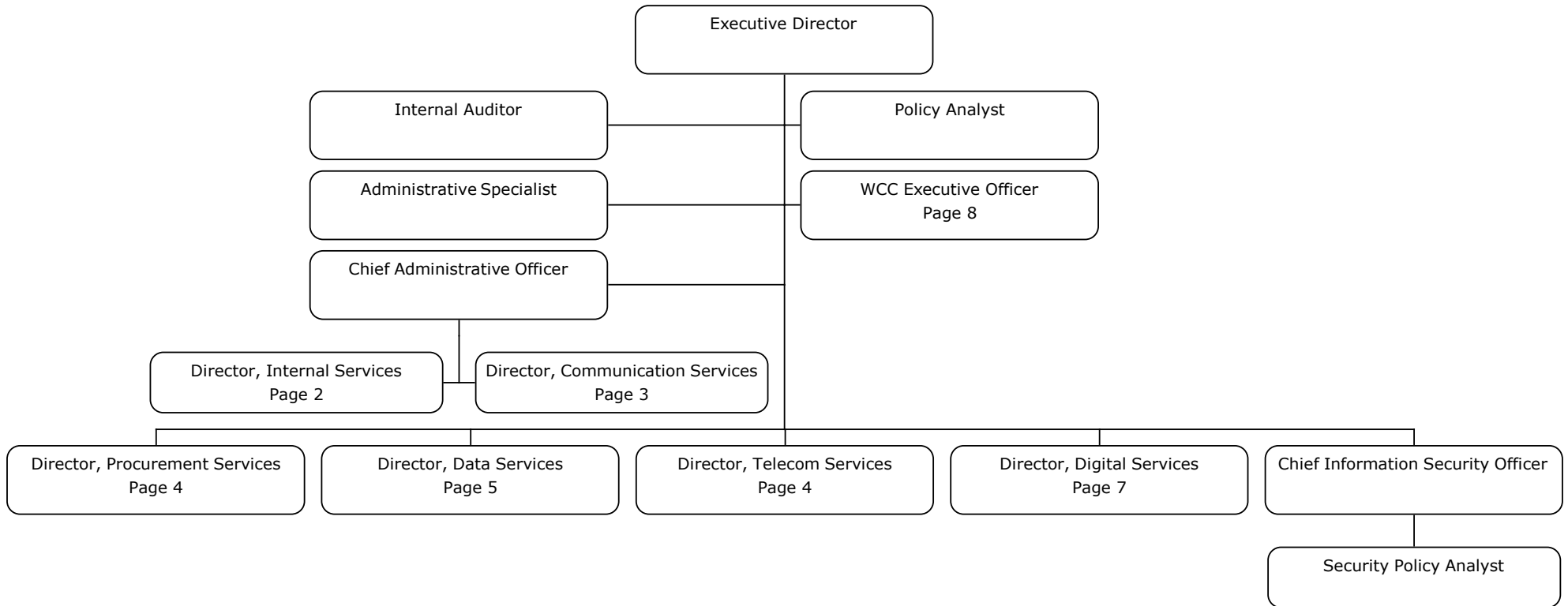
Program	Decision Unit	Object	Amount
Priority # 1			
	Program # 1: Administration		
	SPB Request		
		Salaries	97,414
		Totals	<u>97,414</u>
		General Funds	97,414
	Program # 8: Technical Operations		
	Contractual Decrease		
		Contractual	(2,176,000)
		Totals	<u>(2,176,000)</u>
		General Funds	(2,176,000)
	SPB Request		
		Salaries	97,210
		Totals	<u>97,210</u>
		General Funds	97,210


Summary of 3% General Fund Program Reduction to FY 2022 Appropriated Funding by Major Object

Department of Information Technology Services (600-00)

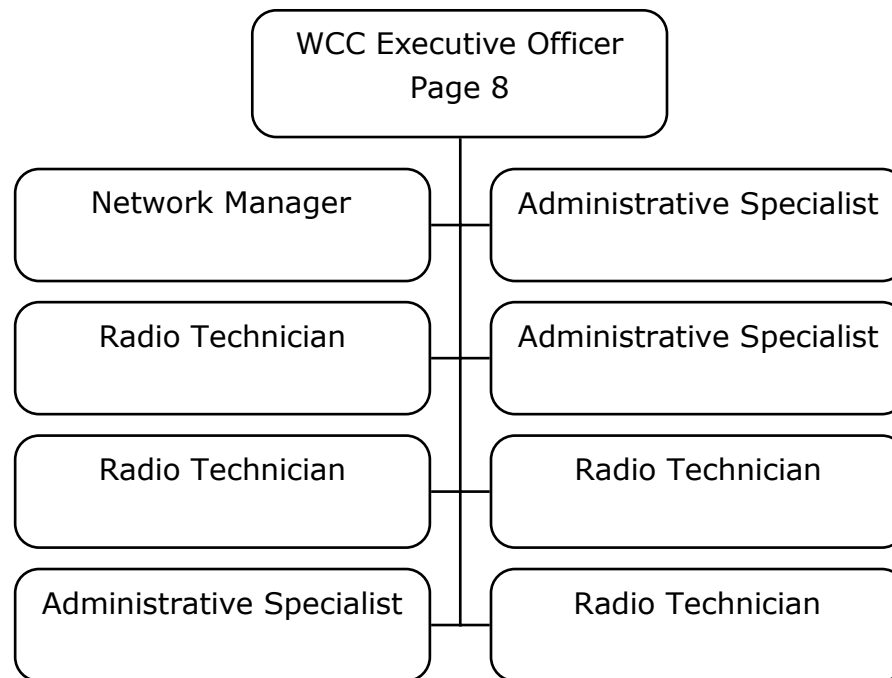
Name of Agency _____

Major Object	FY2022 General Fund Reduction	EFFECT ON FY2022 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2022 FEDERAL FUNDS	EFFECT ON FY2022 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE					
TRAVEL					
CONTRACTUAL	(847,244)				(847,244)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(847,244)				(847,244)





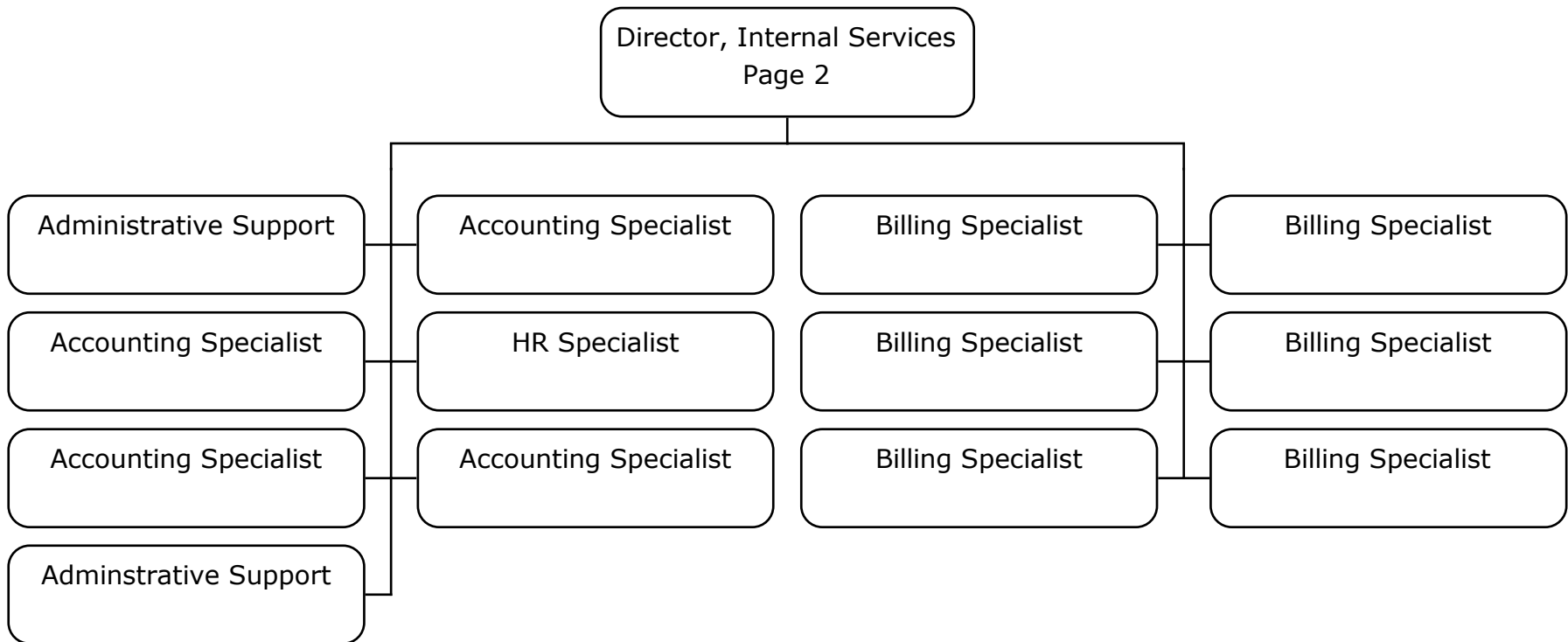
David C. Johnson
ITS Executive Director



Internal Services

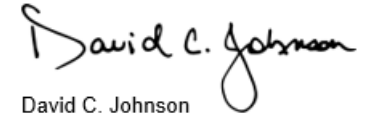
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ITS Executive Director

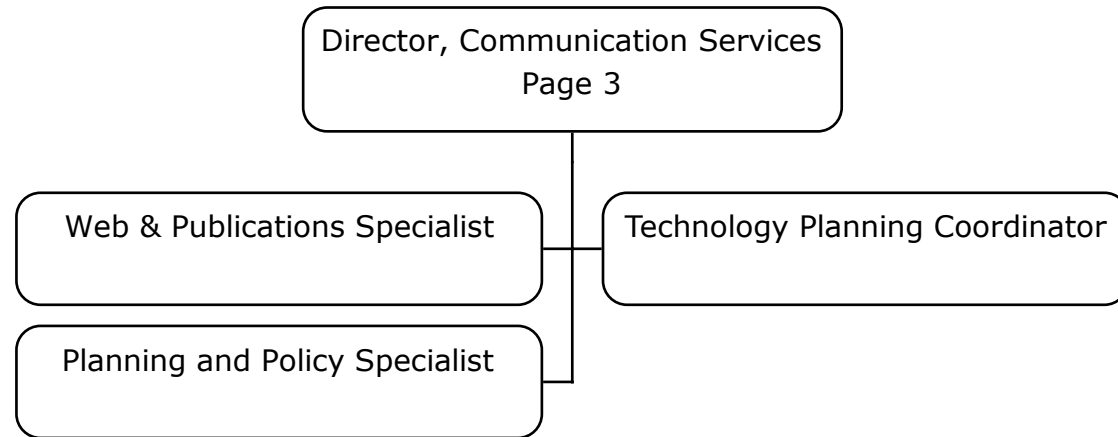


Communication Services

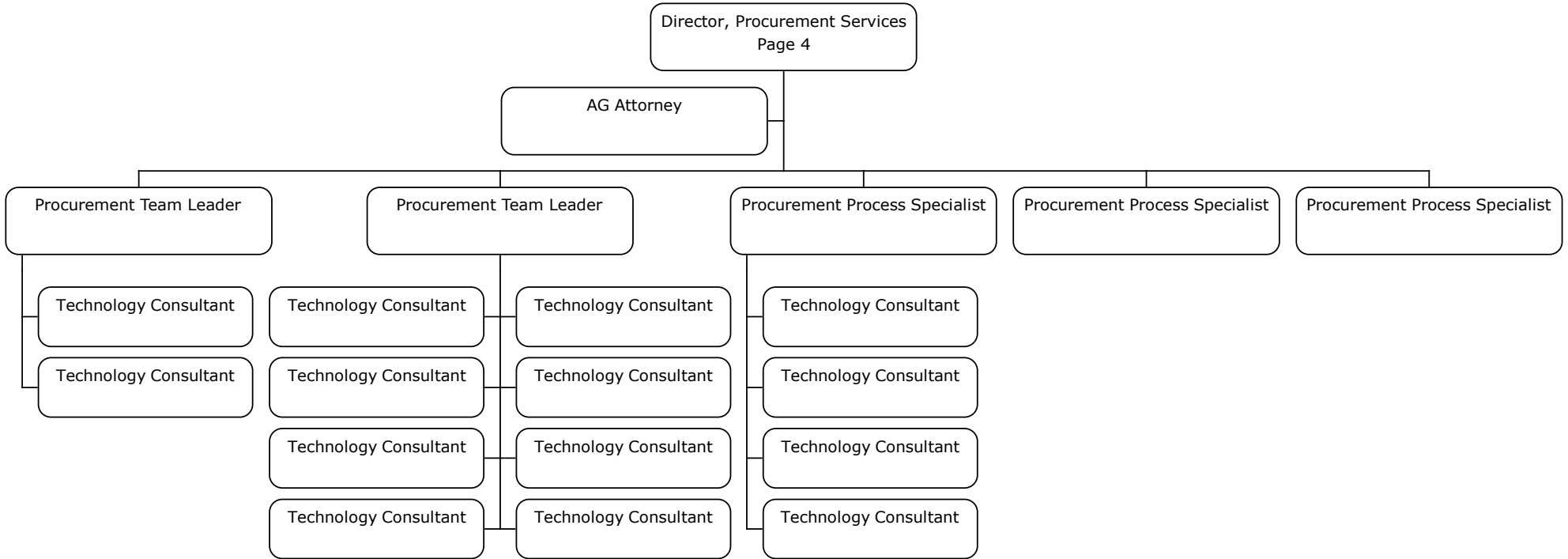
Fiscal Year 2022

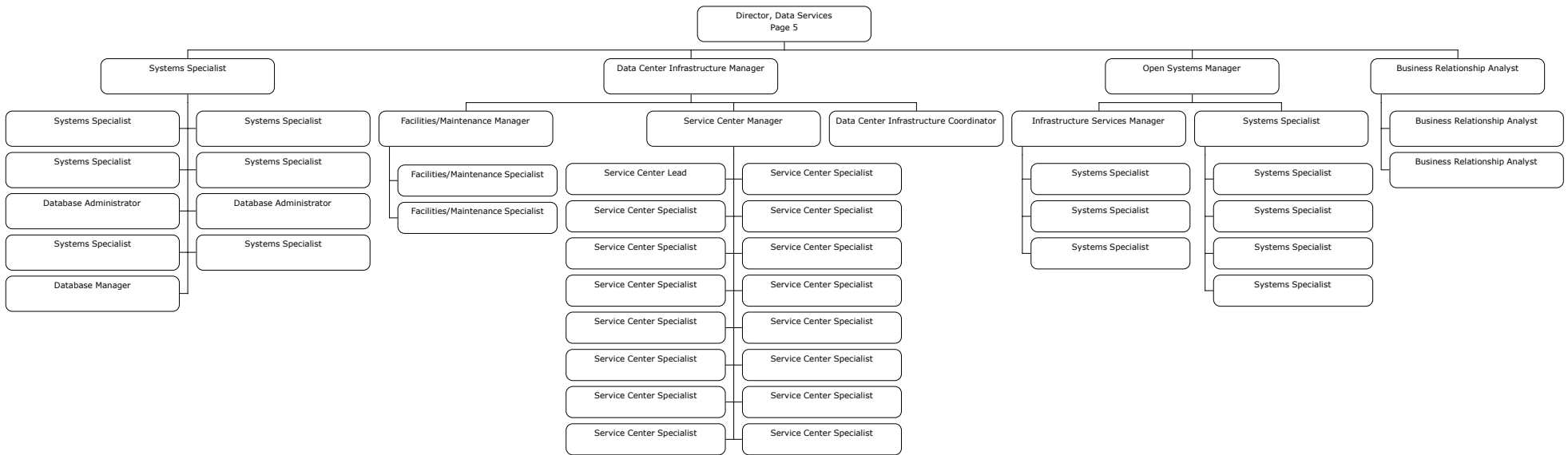


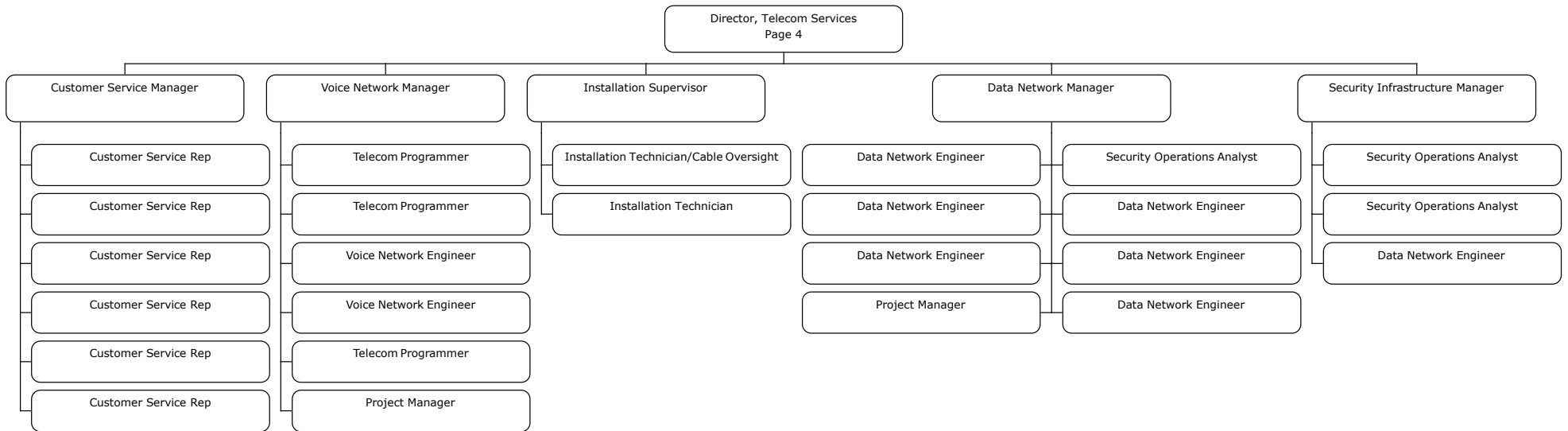
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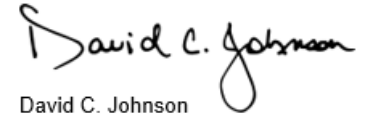


Procurement Services

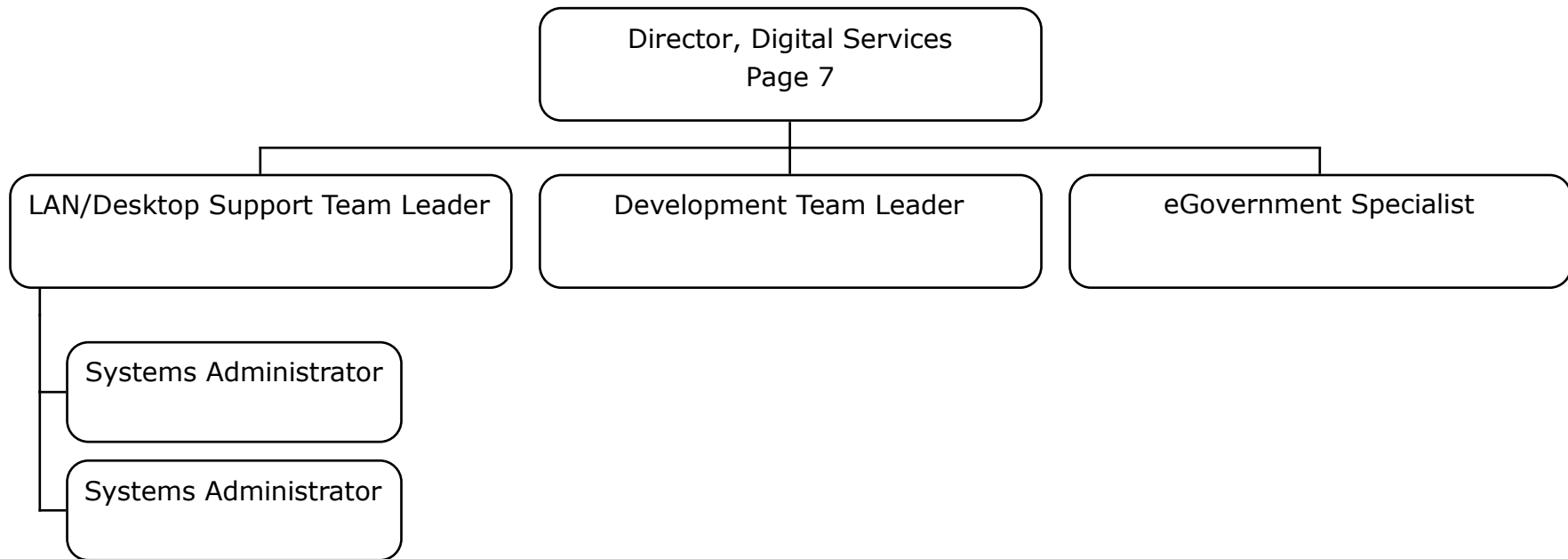








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ITS Executive Director



Agency Revenue Source Report - FY2021 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 2021

State Support Sources	Amount Received
General Funds	26,250,693
Less Governor's Budget Cuts/La	-
BY21 General Funds Expended	26,250,693

<u>State Support Special Funds</u>	Amount Received
Education Enhancement Funds	N/A
Health Care Expendable Funds	N/A
Tobacco Control Funds	N/A
Capital Expense Funds	N/A
Budget Contingency Funds	N/A
Working Cash Stabilization Reser	N/A

Special Funds	Amount Received
Fund 3360900000	17,851,895
Sample Special Fund #2	N/A

Add Rows for Additional Special Funds

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

Federal Funds	Amount Received
Sample Federal Fund #1	N/A
Sample Federal Fund #2	N/A

Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof

Action or results promised in order to receive funds

Add Rows for Additional Special Funds

Revenue from Tax, Fine or Fee Assessed

Data Services	Amount Assessed	2,946,792
	Amount Collected	2,649,694
	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	2,957,392

2,946,792
2,649,694
MS Code Section 25-53-29 (4)
OMB Circular A-87
MAGIC SD Billing Module

Purpose
25-53-5 (t) gives authority and responsibility for ITS to manage one or more State Data Centers, to provide information technology services on a cost-sharing basis.

Revenue from Tax, Fine or Fee Assessed

Education	Amount Assessed	24,085
	Amount Collected	23,715
	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	

24,085
23,715
MS Code Section 25-53-29 (4)
OMB Circular A-87
MAGIC SD Billing Module

Purpose

24,085

25-53-5 (g) gives authority and responsibility for ITS to establish training programs for the personnel of the various information technology centers of state agencies.

Revenue from Tax, Fine or Fee Assessed

Information System Services	Amount Assessed	
	Amount Collected	
	Authority to Collect	
	Method of Determining Assessment	
	Method of Collection	
	Amt. & Purpose for which Expended Amount	
		287,027

287,027
260,443
MS Code Section 25-53-29 (4)
OMB Circular A-87
MAGIC SD Billing Module

Purpose
25-53-5 (d) gives authority and responsibility for ITS to maximize competition among vendors and to maximize compatibility among information systems.

Revenue from Tax, Fine or Fee Assessed

Telecom Services	Amount Assessed	
	Amount Collected	
	Authority to Collect	
	Method of Determining Assessment	
	Method of Collection	
	Amt. & Purpose for which Expended Amount	
		14,343,272

14,449,758
14,443,629
MS Code Section 25-53-29 (4)
OMB Circular A-87
MAGIC SD Billing Module

Purpose
25-53-111 (b) gives ITS 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.

Revenue from Tax, Fine or Fee Assessed

Security Services	Amount Assessed	
	Amount Collected	
	Authority to Collect	
	Method of Determining Assessment	
	Method of Collection	
	Amt. & Purpose for which Expended Amount	
		114,668

114,823
114,775
MS Code Section 25-53-29 (4)
OMB Circular A-87
MAGIC SD Billing Module

Purpose
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.

Revenue from Tax, Fine or Fee Assessed

ITS for General Fund	Amount Assessed for GF	
	Amount Collected for GF	
	Authority to Collect	
	Method of Determining Assessment	
	Method of Collection	
	Amt. & Purpose for which Expended Amount	

1,068,529
1,058,037

Purpose

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	

N/A
N/A
N/A
N/A
N/A
125,452