

Department of Information Technology Services

3771 Eastwood Drive - Jackson, MS 39211

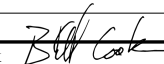
David C. Johnson

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2022	Estimated Expenses June 30,2023	Requested For June 30,2024	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	8,701,709	11,168,294	11,168,294		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	1,360	2,400	2,400		
Total Salaries, Wages & Fringe Benefits	8,703,069	11,170,694	11,170,694		
2. Travel					
a. Travel & Subsistence (In-State)	9,097	26,000	26,000		
b. Travel & Subsistence (Out-Of-State)	13,730	15,000	15,000		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	22,827	41,000	41,000		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	4,249	7,500	7,500		
b. Communications, Transportation & Utilities	814,854	896,820	896,820		
c. Public Information	2,077	2,000	2,000		
d. Rents	13,035	13,100	13,100		
e. Repairs & Service	399,464	450,000	475,000	25,000	5.56%
f. Fees, Professional & Other Services	550,236	668,807	628,942	(39,865)	(5.96%)
g. Other Contractual Services	116,543	33,200	33,200		
h. Data Processing	27,252,260	36,949,755	36,964,620	14,865	0.04%
i. Other					
Total Contractual Services	29,152,718	39,021,182	39,021,182		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	372				
b. Printing & Office Supplies & Materials	30,126	36,500	36,500		
c. Equipment, Repair Parts, Supplies & Accessories	25,880	71,400	71,400		
d. Professional & Scientific Supplies & Materials	910				
e. Other Supplies & Materials	320,268	357,603	357,603		
Total Commodities	377,556	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	2,664				
d. IS Equipment (Data Processing & Telecommunications)	3,265,366	1,250,000	1,250,000		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	3,268,030	1,250,000	1,250,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)					
	500,000				
TOTAL EXPENDITURES	42,024,200	51,948,379	51,948,379		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	266,772	341,530		(341,530)	(100.00%)
General Fund Appropriation (Enter General Fund Lapse Below)	25,340,140	26,695,501	26,695,501		
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
ITS Revolving Fund	16,758,818	24,911,348	25,252,878	341,530	1.37%
Less: Estimated Cash Available Next Fiscal Period	(341,530)				
TOTAL FUNDS (equals Total Expenditures above)	42,024,200	51,948,379	51,948,379		
GENERAL FUND LAPSE	2,901,331				
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	132	132	132		
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full	16.66	10.00	5.00	(5.00)	
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

Approved by: Bill Cook 
Official of Board or Commission

Submitted by: Holly Savorgnan

Date: 8/1/2022 3:34 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 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	8,703,069	100.00		11,170,694	100.00		11,170,694	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. ITS Revolving Fund									
16.									
17.									
18.									
Total Salaries	8,703,069		20.71%	11,170,694		21.50%	11,170,694		21.50%
1. General _____ State Support Special (Specify) _____	22,827	100.00		41,000	100.00		41,000	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. ITS Revolving Fund									
16.									
17.									
18.									
Total Travel	22,827		0.05%	41,000		0.08%	41,000		0.08%

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Information Technology Services

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	12,468,658	42.77%		13,768,304	35.28%		13,768,304	35.28%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. ITS Revolving Fund	16,684,060	57.23%		25,252,878	64.72%		25,252,878	64.72%	
16.									
17.									
18.									
Total Contractual	29,152,718		69.37%	39,021,182		75.12%	39,021,182		75.12%
1. General _____ State Support Special (Specify) _____	377,556	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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. ITS Revolving Fund									
16.									
17.									
18.									
Total Commodities	377,556		0.90%	465,503		0.90%	465,503		0.90%

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Information Technology Services

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. ITS Revolving Fund									
16.									
17.									
18.									
Total Capital Other Than Equipment									
1. General _____ State Support Special (Specify) _____	3,268,030	100.00		1,250,000	100.00		1,250,000	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. ITS Revolving Fund									
16.									
17.									
18.									
Total Capital Equipment	3,268,030		7.78%	1,250,000		2.41%	1,250,000		2.41%

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Information Technology Services

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. ITS Revolving Fund									
16.									
17.									
18.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. ITS Revolving Fund									
16.									
17.									
18.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Information Technology Services

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	500,000	100.00							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. ITS Revolving Fund									
16.									
17.									
18.									
Total Subsidies	500,000		1.19%						
1. General _____ State Support Special (Specify) _____	25,340,140	60.30%		26,695,501	51.39%		26,695,501	51.39%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. ITS Revolving Fund	16,684,060	39.70%		25,252,878	48.61%		25,252,878	48.61%	
16.									
17.									
18.									
TOTAL	42,024,200		100.00%	51,948,379		100.00%	51,948,379		100.00%

SPECIAL FUNDS DETAIL

Department of Information Technology Services (600-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2022	(2) Estimated Revenues FY 2023	(3) Requested Revenues FY 2024
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	WCSRFB - Working Cash Stabilization Reserve Fund			
BP Settlement Fund	BPSFB - BP Settlement Fund			
Gulf Coast Restoration Fund	GCRFB - Gulf Coast Restoration Fund			
Coronavirus Local Fiscal Recovery Fund	CLFRFB - Coronavirus Local Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Fund	CSFRFB - Coronavirus State Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Lost Revenue Fund	CLFRFB - Coronavirus State Fiscal Recovery Lost Revenue Fund			
MS Assoc of Ind Colleges and Univ (MAICU) Fund	MAICUF - MS Assoc of Independent Colleges and Universities Fund			
State Support Special Fund TOTAL				
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement		(1) Actual Revenues FY 2022	(2) Estimated Revenues FY 2023	(3) Requested Revenues FY 2024
Source (Fund Number)	Detailed Description of Source	FY 2023	FY 2024			
	Cash Balance-Unencumbered					
Federal Fund TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2022	(2) Estimated Revenues FY 2023	(3) Requested Revenues FY 2024
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	266,772	341,530	
ITS Revolving Fund (3360900000)	Pass Through Fund for Billed ITS Services	16,758,818	24,911,348	25,252,878
Other Special Fund TOTAL		17,025,590	25,252,878	25,252,878

SECTIONS S + A + B TOTAL	17,025,590	25,252,878	25,252,878
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C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/22	(2) Balance as of 6/30/23	(3) Balance as of 6/30/24
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 FY2024 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 2024 budget request for spending authority in Special Funds represents no increase from that authorized for FY 2023.

TREASURY FUND / BANK

Not Applicable

CONTINUATION AND EXPANDED TOTAL REQUEST

Department of Information Technology Services (600-00)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2022 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	8,703,069				8,703,069
Travel	22,827				22,827
Contractual Services	12,468,658			16,684,060	29,152,718
Commodities	377,556				377,556
Other Than Equipment					
Equipment	3,268,030				3,268,030
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	500,000				500,000
Total	25,340,140			16,684,060	42,024,200
No. of Positions (FTE)	101.00				101.00

	FY 2023 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	11,170,694				11,170,694
Travel	41,000				41,000
Contractual Services	13,768,304			25,252,878	39,021,182
Commodities	465,503				465,503
Other Than Equipment					
Equipment	1,250,000				1,250,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	26,695,501			25,252,878	51,948,379
No. of Positions (FTE)	132.00				132.00

	FY 2024 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: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Department of Information Technology Services (600-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2024 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 2024 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 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	11,170,694				11,170,694
Travel	41,000				41,000
Contractual Services	13,768,304			25,252,878	39,021,182
Commodities	465,503				465,503
Other Than Equipment					
Equipment	1,250,000				1,250,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	26,695,501			25,252,878	51,948,379
No. of Positions (FTE)	132.00				132.00

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Department of Information Technology Services (600-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2024

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Administration	2,529,311				2,529,311
2.	Technical Operations	24,166,190				24,166,190
3.	Managed Services				25,252,878	25,252,878
	Summary of All Programs	26,695,501			25,252,878	51,948,379

CONTINUATION AND EXPANDED REQUEST

Program 1 of 3

Department of Information Technology Services (600-00)

Administration

Name of Agency	FY 2022 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,012,565				1,012,565
Travel	4,902				4,902
Contractual Services	1,096,601				1,096,601
Commodities	28,824				28,824
Other Than Equipment					
Equipment	2,664				2,664
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,145,556				2,145,556
No. of Positions (FTE)	12.00				12.00

	FY 2023 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,313,916				1,313,916
Travel	6,000				6,000
Contractual Services	1,174,395				1,174,395
Commodities	35,000				35,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,529,311				2,529,311
No. of Positions (FTE)	13.00				13.00

	FY 2024 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: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 3

Department of Information Technology Services (600-00)

Administration

Name of Agency

Program

	FY 2024 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 2024 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 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,313,916				1,313,916
Travel	6,000				6,000
Contractual Services	1,174,395				1,174,395
Commodities	35,000				35,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,529,311				2,529,311
No. of Positions (FTE)	13.00				13.00

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 3

Department of Information Technology Services (600-00)

Technical Operations

Name of Agency	FY 2022 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	7,690,504				7,690,504
Travel	17,925				17,925
Contractual Services	11,372,057				11,372,057
Commodities	348,732				348,732
Other Than Equipment					
Equipment	3,265,366				3,265,366
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	500,000				500,000
Total	23,194,584				23,194,584
No. of Positions (FTE)	89.00				89.00

	FY 2023 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	9,856,778				9,856,778
Travel	35,000				35,000
Contractual Services	12,593,909				12,593,909
Commodities	430,503				430,503
Other Than Equipment					
Equipment	1,250,000				1,250,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	24,166,190				24,166,190
No. of Positions (FTE)	119.00				119.00

	FY 2024 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: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Information Technology Services (600-00)

Technical Operations

Name of Agency

Program

	FY 2024 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 2024 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 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	9,856,778				9,856,778
Travel	35,000				35,000
Contractual Services	12,593,909				12,593,909
Commodities	430,503				430,503
Other Than Equipment					
Equipment	1,250,000				1,250,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	24,166,190				24,166,190
No. of Positions (FTE)	119.00				119.00

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 3
Managed Services

Department of Information Technology Services (600-00)

Name of Agency	FY 2022 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services				16,684,060	16,684,060
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				16,684,060	16,684,060
No. of Positions (FTE)					

	FY 2023 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services				25,252,878	25,252,878
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				25,252,878	25,252,878
No. of Positions (FTE)					

	FY 2024 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: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 3
Managed Services

Department of Information Technology Services (600-00)

Name of Agency	FY 2024 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 2024 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 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services				25,252,878	25,252,878
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				25,252,878	25,252,878
No. of Positions (FTE)					

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

PROGRAM DECISION UNITS

Department of Information Technology Services

1 - Administration

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2023 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2024 Total Request			
SALARIES	1,313,916				1,313,916			
GENERAL	1,313,916				1,313,916			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	6,000				6,000			
GENERAL	6,000				6,000			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	1,174,395				1,174,395			
GENERAL	1,174,395				1,174,395			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	35,000				35,000			
GENERAL	35,000				35,000			
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	2,529,311				2,529,311			

FUNDING

GENERAL FUNDS	2,529,311				2,529,311			
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	2,529,311				2,529,311			

POSITIONS

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

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Department of Information Technology Services

2 - Technical Operations

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2023 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2024 Total Request			
SALARIES	9,856,778				9,856,778			
GENERAL	9,856,778				9,856,778			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	35,000				35,000			
GENERAL	35,000				35,000			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	12,593,909				12,593,909			
GENERAL	12,593,909				12,593,909			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	430,503				430,503			
GENERAL	430,503				430,503			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,250,000				1,250,000			
GENERAL	1,250,000				1,250,000			
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	24,166,190				24,166,190			

FUNDING

GENERAL FUNDS	24,166,190				24,166,190			
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	24,166,190				24,166,190			

POSITIONS

GENERAL FTE	119.00				119.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	119.00				119.00			

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Department of Information Technology Services

3 - Managed Services

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2023 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2024 Total Request			
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	25,252,878				25,252,878			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	25,252,878				25,252,878			
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	25,252,878				25,252,878			

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	25,252,878				25,252,878			
TOTAL	25,252,878				25,252,878			

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.

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 - 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,

PROGRAM NARRATIVE

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

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.
- (11) Provide technical support and project management services for the Mississippi Department of Finance and

PROGRAM NARRATIVE

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

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.

- Develop and implement customer e-Government applications, using state-of-the-art technologies and tools.

PROGRAM NARRATIVE

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

- 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.

PROGRAM NARRATIVE

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

Department of Information Technology Services

3 - 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

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

Department of Information Technology Services (600-00)

1 - Administration

Name of Agency

PROGRAM NAME

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

	FY 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Number of Vendor Bills Paid	0.00	5,064.00	5,100.00	5,200.00
2 Number of Purchase Orders Issued	0.00	282.00	290.00	300.00

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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Average Number of Days to Process Vendor Bills	0.00	4.79	4.50	4.50

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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Percent of Vendor Bills (Accounts Payable) Processed within the 45-Day Payment Window	0.00	99.50	99.90	99.90

PROGRAM PERFORMANCE MEASURES

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

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

Department of Information Technology Services (600-00)

2 - Technical Operations

Name of Agency

PROGRAM NAME

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

	FY 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Number of Procurement Requests Received	0.00	621.00	650.00	650.00
2 Number of Contracts Executed	0.00	320.00	340.00	350.00
3 Number of agencies participating in regular procurement status calls	0.00	10.00	10.00	10.00
4 Number of Security Council Meetings conducted	0.00	1.00	3.00	3.00
5 Number of cybersecurity awareness materials/information disseminated	0.00	113.00	113.00	113.00
6 Number of cybersecurity threat/vulnerability intelligence information disseminated	0.00	125.00	125.00	125.00
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	1,260.00	1,500.00	2,000.00
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	4,282.00	5,000.00	6,000.00
9 Number of potential cybersecurity events identified and documented	0.00	405.00	425.00	450.00
10 Number of Hours Mainframe Systems Are Available Annually	0.00	8,728.00	8,736.00	8,736.00
11 Number of agency email domains inspected for malicious activity through the State Data Center F5 proxy (per second)	0.00	66.00	66.00	66.00
12 Number of agency email domains supported by email relay systems	0.00	227.00	225.00	225.00
13 Number of Help Desk request tickets received	0.00	3,923.00	3,900.00	3,900.00
14 Number of Help Desk incident tickets received	0.00	2,875.00	2,800.00	2,800.00
15 Number of telephone lines supported	0.00	17,148.00	17,250.00	17,250.00
16 Number of voice mailboxes supported	0.00	6,849.00	7,000.00	7,000.00
17 Number of call center agents assigned	0.00	1,172.00	1,200.00	1,200.00
18 Number of physical connections supported within the State Data Center	0.00	1,510.00	1,525.00	1,550.00
19 Number of physical connections supported on Capitol Complex fiber network	0.00	596.00	575.00	575.00
20 Number of agencies supported on the Capitol Complex fiber network	0.00	54.00	54.00	54.00
21 Availability of ITS website providing service offerings and technology updates	0.00	99.00	99.90	99.90
22 Number of State agency IT plans received	0.00	73.00	73.00	74.00

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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Number of procurements processed at ITS Board approval threshold	0.00	69.00	55.00	60.00
2 Number of procurements processed at ITS Executive Director approval	0.00	485.00	450.00	460.00
3 Number of hours of preparation required to host the Security Council Meetings	0.00	50.00	125.00	125.00
4 Number of FTE hours required to disseminate cybersecurity awareness materials/information	0.00	125.00	125.00	125.00

PROGRAM PERFORMANCE MEASURES

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

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

Department of Information Technology Services (600-00)	2 - Technical Operations			
Name of Agency	PROGRAM NAME			
5 Average time to disseminate cybersecurity threat/vulnerability intelligence to appropriate parties	0.00	175.00	175.00	175.00
6 Number of malformed/malicious network packets blocked by the perimeter firewall	0.00	75,398,433.03 7.00	76,000,000.00 0.00	77,000,000.00 0.00
7 Amount of Malicious Activity Blocked by the Enterprise Intrusion Prevention System at the Perimeter	0.00	17,070,972.00	20,000,000.00	23,000,000.00
8 Amount of malicious activity blocked by the State Data Center Intrusion Prevention System	0.00	4,032,144.00	4,500,000.00	5,000,000.00
9 Number of Potential Cybersecurity Events Reported to State Agencies	0.00	370.00	400.00	425.00
10 Average FTEs supporting the mainframe systems	0.00	9.00	10.50	10.50
11 Number of emails annually quarantined for suspicious attachments or detected malicious activity	0.00	473,770.00	350,000.00	350,000.00
12 Number of service request tickets resolved annually	0.00	3,998.00	3,950.00	3,950.00
13 Number of incident tickets resolved annually	0.00	2,858.00	2,800.00	2,800.00
14 Number of calls successfully processed	0.00	2,268,538.00	2,300,000.00	2,350,000.00
15 Average Up-Time of Capitol Complex Voice Communications System	0.00	99.99	99.99	99.99
16 Average speed for agency connectivity	0.00	1.70	2.00	2.00
17 Capitol Complex Network Average Latency	0.00	2.00	2.00	2.00
18 Data Center network average latency	0.00	5.00	5.00	5.00
19 Number of social media posts promoting ITS services and activities	0.00	465.00	466.00	466.00
20 Number of State agency IT plans reviewed and approved	0.00	73.00	73.00	74.00

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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Percentage of increase in procurement approvals (CP-1s) granted	0.00	23.00	5.00	5.00
2 Percentage of agencies receiving cybersecurity awareness materials and information	0.00	100.00	100.00	100.00
3 Percentage of agencies receiving cybersecurity threat/vulnerability intelligence information	0.00	100.00	100.00	100.00
4 Percentage of Internet traffic to and from the Enterprise State Network inspected by enterprise perimeter defense systems based on policies, rules, signatures, and threat intelligence	0.00	99.00	99.00	99.00
5 Percentage of traffic to and from the State Data Centers inspected by enterprise perimeter defense systems based on policies, rules, and signatures	0.00	98.00	98.00	98.00
6 Percentage of availability of controlling systems in support of access to and management of applications and computing services	0.00	98.00	98.00	98.00
7 Percentage of help desk requests and incidents tracked, managed, and completed	0.00	99.00	100.00	100.00
8 Percentage of availability of Capitol Complex Voice Communications System	0.00	99.99	99.99	99.99
9 Percentage of availability of Capitol Complex – Campus Area Network	0.00	98.30	99.00	99.00
10 Percentage of availability of Data Center Network	0.00	99.99	99.99	99.99

PROGRAM PERFORMANCE MEASURES

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

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

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

PROGRAM PERFORMANCE MEASURES

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

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

Department of Information Technology Services (600-00)

3 - Managed Services

Name of Agency

PROGRAM NAME

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

	FY 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Number of EOC meetings annually	0.00	5.00	5.00	5.00
2 Number of new mobile optimized services launched annually	0.00	28.00	20.00	20.00
3 Number of transactions processed annually	0.00	1,482,821.00	1,512,477.00	1,512,477.00
4 Number of telephone lines provided under vendor contract	0.00	9,117.00	9,150.00	9,150.00
5 Number of long-distance minutes processed	0.00	24,245,820.00	24,500,000.00	24,500,000.00
6 Number of 800 numbers provided	0.00	391.00	400.00	400.00
7 Number minutes of usage-inbound to 800 numbers	0.00	5,852,511.00	6,000,000.00	6,000,000.00
8 Number of audio/video/web conferencing accounts serviced	0.00	1,660.00	1,650.00	1,650.00
9 Number of conference calls	0.00	16,731.00	16,750.00	17,000.00
10 Number of conferencing minutes processed	0.00	6,967,469.00	7,000,000.00	7,250,000.00
11 Number of Wide Area Network data circuits managed	0.00	972.00	975.00	975.00
12 Number of client Virtual Private Networks	0.00	1,915.00	3,000.00	4,000.00
13 Number of site-to-site Virtual Private Networks	0.00	204.00	250.00	300.00
14 Number of Agencies Participating in the State's Enterprise Private Cloud	0.00	32.00	39.00	39.00

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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Number of Existing Government Services Made Available Online	0.00	356.00	376.00	396.00
2 Number of no-cost or self-funded services offered	0.00	288.00	303.00	318.00
3 Cost per Domestic Long-Distance Minute - Direct Dial Calls	0.00	0.00	0.00	0.00
4 Cost per minute - incoming calls to 800 numbers	0.00	0.02	0.02	0.02
5 Cost per minute - audio conferencing	0.00	0.02	0.02	0.02
6 Cost per minute - web conferencing	0.00	0.02	0.02	0.02
7 Average latency for Wide Area Network circuits	0.00	11.00	11.00	11.00
8 Average cost per Hybrid Cloud Unit (HCU) per contract year	0.00	18.18	17.49	16.85
9 Average cost per GB for Tier 1 high performance primary storage	0.00	18.18	17.49	16.85
10 Average cost per GB for Tier 2 secondary storage	0.00	0.06	0.06	0.06
11 Average cost per GB for Tier 3 archival storage	0.00	0.03	0.02	0.02

PROGRAM PERFORMANCE MEASURES

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

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

Department of Information Technology Services (600-00)

3 - Managed Services

Name of Agency

PROGRAM NAME

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

	FY 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Percentage of increase in online transactions processed	0.00	0.00	2.00	2.00
2 Percentage of increase in visitors to ms.gov website	0.00	0.00	1.00	1.00
3 Percent of Increase in EGovernment Revenue Collected	0.00	5.99	3.00	3.00
4 Percent Availability of the Enterprise Voice Communications System	0.00	99.99	99.99	99.99
5 Percentage of availability of receiving toll free calls	0.00	99.99	99.99	99.99
6 Percentage of availability of audio/video/web conferencing	0.00	99.99	99.99	99.99

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Department of Information Technology Services (600-00)

	Fiscal Year 2023 Funding			FY 2023 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Administration				
General	2,529,311		2,529,311	
State Support Special				
Federal				
Other Special				
TOTAL	2,529,311		2,529,311	

Narrative Explanation:

Program Name: (2) Technical Operations				
General	24,166,190	(800,865)	23,365,325	(3.31%)
State Support Special				
Federal				
Other Special				
TOTAL	24,166,190	(800,865)	23,365,325	

Narrative Explanation:

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

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

Narrative Explanation:

Program Name: (99) Summary of All Programs				
General	26,695,501	(800,865)	25,894,636	(3.00%)
State Support Special				
Federal				
Other Special	25,252,878		25,252,878	
TOTAL	51,948,379	(800,865)	51,147,514	

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 2023:

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

C. Board Members	City, Town, Residence	Appointed By	Date Appointed	Length of Term
1. J. Keith Van Camp	Brandon, MS	Governor	07/01/2018	5 years
2. Mark Henderson	Kiln, MS	Governor	07/01/2019	5 years
3. Thomas A. Wicker	Tupelo, MS	Governor	07/01/2020	5 years
4. Christa L. Alexander	Laurel, MS	Governor	07/01/2021	5 years
5. Bill Cook	Oxford, MS	Governor	07/01/2022	5 years

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

Code Section 25-53-7

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Department of Information Technology Services (600-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61060000 Employee Training	4,049	6,500	6,500
61070000 Travel Related Registration	200	1,000	1,000
Total	4,249	7,500	7,500
B. Transportation & Utilities (61100xxx-61200xxx)			
61100000 Transportation of Goods	742	820	820
61110000 Postal Services	1,000	1,000	1,000
61200000 Utilities	813,112	895,000	895,000
Total	814,854	896,820	896,820
C. Public Information (61300xxx-6131xxxx)			
61300000 Advertising and Public Information	2,077	2,000	2,000
Total	2,077	2,000	2,000
D. Rents (61400xxx-61490xxx)			
61420000 Equipment Rental	13,035	13,100	13,100
Total	13,035	13,100	13,100
E. Repairs & Service (61500xxx)			
61500000 Repair and Maintenance`	399,464	450,000	475,000
Total	399,464	450,000	475,000
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
61610000 Contract Worker Payroll EFT	339,693	443,330	409,830
61625000 Contract Worker Payroll Matching	64,541	84,232	77,867
61690000 Professional Fees	146,002	141,245	141,245
Total	550,236	668,807	628,942
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61700000 Insurance Fees and Services	12,193	12,200	12,200
61710000 Membership Fees	17,100	17,500	17,500
61735000 Salvage, Demolition, and Removal Services	3,502	3,500	3,500
61740000 Environmental Services	80,775		
61900000 Contractual Procurement Card Purchases	2,973		
Total	116,543	33,200	33,200
H. Information Technology (61800xxx-61890xxx)			
61800000 Basic Telephone Monthly	3,352,412	3,360,000	3,360,000
61803000 Long Distance Charges	160,129	50,000	

**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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
61806000 Data Line and Network Charges	9,342,306	8,500,000	8,500,000
61809000 Raw Internet Access	2,475	2,500	2,500
61813000 Enterprise Internet	278,646	280,000	280,000
61818000 Cellular Usage Time	17,048	18,000	18,000
61823000 Toll Free	106,840	150,000	150,000
61825000 Audio and Web Conferencing	336,661	350,000	350,000
61830000 IT Professional Fees- Outside Vendor	2,100,800	6,301,155	6,301,155
61833000 IT Training and Education- Outside Vendor	86,253	70,000	70,000
61836000 Outsourced IT Solutions- Outside Vendor	6,011,092	10,364,300	10,429,165
61839000 Software Acq. and Maintenance	3,280,142	4,000,000	4,000,000
61845000 Offsite Storage of IS Software and Data	3,742	3,800	3,800
61848000 Maintenance and Repair of IT Equipment	2,173,714	3,500,000	3,500,000
Total	27,252,260	36,949,755	36,964,620
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	29,152,718	39,021,182	39,021,182
Funding Summary:			
General Funds	12,468,658	13,768,304	13,768,304
State Support Special Funds			
Federal Funds			
Other Special Funds	16,684,060	25,252,878	25,252,878
Total Funds	29,152,718	39,021,182	39,021,182

**SCHEDULE C
COMMODITIES**

Department of Information Technology Services (600-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
62015000 Building and Construction Materials and Supplies	372		
Total	372		
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62085000 Office Supplies and Materials	3,020	5,000	5,000
62100000 Printing Supplies	856	1,500	1,500
62400000 Furniture and Equipment	26,250	30,000	30,000
Total	30,126	36,500	36,500
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
62050000 Fuel	11,268	30,000	30,000
62055000 Fuel Card Repairs and Maintenance	1,460	1,400	1,400
62110000 Parts & Accessories, Heating, Cooling, Electrical	13,152	40,000	40,000
Total	25,880	71,400	71,400
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
62025000 Educational Supplies	38		
62070000 Lab and Medical Supplies	872		
Total	910		
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
62020000 Decals and Signs	810	900	900
62040000 Food for Business Meetings	152		
62060000 Janitorial and Cleaning Supplies	3,938	4,000	4,000
62078000 Other Miscellaneous Supplies	680	1,500	1,500
62115000 Parts & Accessories, Office, IT, and Other Equip	268,550	348,903	348,903
62135000 Uniforms and Apparel	864	300	300
62415000 Computers and Computer Equipment	360	2,000	2,000
62900000 Procurement Card Commodities	44,914		
Total	320,268	357,603	357,603
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	377,556	465,503	465,503
Funding Summary:			
General Funds	377,556	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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
Other Special Funds			
Total Funds	377,556	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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
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Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Department of Information Technology Services (600-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2022		Est. FY Ending June 30, 2023		Req. FY Ending June 30, 2024	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)						
Ice Machine	1	2,664				
Total		2,664				

D. IT/IS Equipment (DP & Telecommunications) (63200xxx)						
Television and Mounts	7	6,893				
Surface Pro Tablets	10	11,718				
Web Cameras	4	1,748				
Cooling Tower Motor	1	5,528				
Tape Drive Upgrades	8	66,080				
Firewall upgrades	4	484,608				
InfoBlox upgrades	6	25,313				
Projector	1	3,161				
Ethernet Cables	4	7,995				
Computer Speakers	4	1,983				
State Network Security Equipment- New	2	312,378	1	300,000	1	500,000
Fiber and Cabling Telecommunications Equipment- New	108	2,337,961	1	750,000	1	750,000
Office PC Refresh			150	200,000		
Total		3,265,366		1,250,000		1,250,000

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		3,268,030		1,250,000		1,250,000
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Funding Summary:						
General Funds		3,268,030		1,250,000		1,250,000
State Support Special Funds						
Federal Funds						
Other Special Funds						
Total Funds		3,268,030		1,250,000		1,250,000

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

Department of Information Technology Services (600-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2022	Act. FY Ending June 30, 2022		Est. FY Ending June 30, 2023		Req. FY Ending June 30, 2024	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i>							
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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, 2022	Act. FY Ending June 30, 2022		Est. FY Ending June 30, 2023		Req. FY Ending June 30, 2024	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

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

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

**SCHEDULE E
SUBSIDIES, LOANS & GRANTS**

Department of Information Technology Services (600-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
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E. Other, Transfers (67000xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)

68515000 Transfer to DFA GS# 527-021 NOC project	500,000		
Total	500,000		
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	500,000		

Funding Summary:			
General Funds	500,000		
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	500,000		

NARRATIVE
2024 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 2024 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
2024 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. In response to the complexities of State government information technology applications, ITS is shifting from the legacy backup and recovery model used for decades to a modern business resiliency solution that gives participating partner agencies options and flexibility to properly align their applications to recovery point and time objectives based on importance and criticality. This is accomplished through public-private business partnerships for supplementary data center services for mission critical applications running in both the shared and co-location areas.

> Expand On-premise Cloud Services - 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 constantly improving the State's protective measures by implementing additional cybersecurity technologies that dramatically improves the existing security posture against any suspicious Internet traffic traversing the Enterprise State Network.

> Expand the Capabilities of the Capitol Complex Fiber Network - The Capitol Complex Fiber Network supports high speed data, voice, and video communications for all major state government buildings in the Capitol Complex, 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.

NARRATIVE
2024 BUDGET REQUEST

Department of Information Technology Services (600-00)

Name of Agency

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

III. BUDGET SUMMARY

A. PERSONAL SERVICES

1. Salaries, Wages, and Fringe Benefits

The requested base amount for Salaries, Wages, and Fringe Benefits, is for the continuation of the positions authorized for FY 2023. With the implementation of SEC2 this should allow ITS the flexibility to utilize salary funds that were appropriated in FY23 to meet the needs for recruitment and retention in FY24.

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 2024 request for Travel and Subsistence spending authority represents no change overall from that authorized for FY 2023. 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 2024, 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 2024 from that authorized in FY 2023. 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 FY2024 from that authorized in FY2023. The FY2024 budget request represents costs including airfare, meals, and lodging.

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

Since ITS is the "state's consulting firm," we are in the knowledge transfer business. We establish each project team with the intent of transferring our knowledge of the information systems industry to the employees of our partner agencies. We look for teaching opportunities in every project and also provide formal courses offered through the Education Program. We believe in continuing education for our staff to keep pace with emerging technology.

NARRATIVE
2024 BUDGET REQUEST

Department of Information Technology Services (600-00)

Name of Agency

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 2024 budget request has no change in Contractual Services from that authorized for FY 2023. 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 Contractual Services budget request for FY 2024 is funded by General Funds for the Administration and Technical Operations Programs and pass-through Special Funds for the Managed Services Program. The increase in contractual fees is in special funds for pass through authority to bill the agencies for any additional services which include voice communications, data connectivity, cloud computing, and other digital services. These services are centrally managed by ITS and utilized by State agencies. The agencies determine the level and scope of services needed and they are financially responsible for their portion of the services utilized. The increase in contractual fees is strictly spending authority to be able to meet any agency needs.

C. COMMODITIES

The Commodities budget for FY 2024 reflects no change from that authorized for FY 2023. 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 2024, 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
- 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 2024 budget request includes no increase in equipment from that authorized for FY 2023.

1. Other Than Equipment

The Other Than Equipment category for FY 2024 is zero.

2. Equipment

The FY 2024 budget request for spending authority represents no increase from that authorized for FY 2023.

3. Vehicles

NARRATIVE
2024 BUDGET REQUEST

Department of Information Technology Services (600-00)

Name of Agency

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 2024 and therefore the budget reflects no increase from that of FY 2023.

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 2024 request reflects no change in this category compared to FY 2023.

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 FY2024 budget request is a level funding request.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2024**

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 2022 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Andrew Westerfield	New Orleans, LA	NASTD South/ West Regional Seminar	1,195	General Fund
Brian Norwood	National Harbor, MD	NASCIO Midyear Conference	275	General Fund
David Johnson	National Harbor, MD	NASCIO Midyear Conference	275	General Fund
David Johnson	Boston, MA	Annual Summit Digital States	484	General Fund
Foster Fowler	Las Vegas, NV	CISCO Live	2,443	General Fund
Gary Leblanc	Seattle, WA	NASCIO Annual Conference	103	General Fund
Holly Savorgnan	New Orleans, LA	NASTD South/ West Regional Seminar	947	General Fund
Kent Tolbert	Orlando, FL	Avaya Conference	604	General Fund
Leah Kathryn Anzenberger	Columbus, OH	National Summit on State Cybersecurity	1,293	General Fund
Lisa Kuyrkendall	Las Vegas, NV	CISCO Live	2,380	General Fund
Nita Caylor	New Orleans, LA	NASTD South/ West Regional Seminar	1,230	General Fund
Renee Murray	Seattle, WA	NASCIO Annual Conference	176	General Fund
Stephen Patterson	Seattle, WA	NASCIO Annual Conference	118	General Fund
Stephen Patterson	San Antonio, TX	NASTD Annual Conference	521	General Fund
Stephen Patterson	Boston, MS	Annual Summit Digital States	499	General Fund
Timika Franklin	Orlando, FL	Avaya Conference	890	General Fund
Tommy Goodwin	National Harbor, MD	NASCIO Midyear Conference	297	General Fund
Total Out of State Cost			\$ 13,730	

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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
61610000 Contract Worker Payroll EFT					
Cindy Gosa/Technology Consultant <i>Comp. Rate: \$25/ hour</i>	No	32,275	47,500	47,500	General Fund
Dee Conerly/Technology Consultant <i>Comp. Rate: \$50/ hour</i>	Yes	37,270	17,500		General Fund
Emily Grace Cole/Administrative HR <i>Comp. Rate: \$25/ hour</i>	No	172	6,000		General Fund
Evan Thiemann/Technology Consultant <i>Comp. Rate: \$26/ hour</i>	No	7,163	54,080	54,080	General Fund
Gary Rawson/Technology Consultant <i>Comp. Rate: \$50/ hour</i>	Yes	24,925	32,500	32,500	General Fund
Ginger Breland/Technology Consultant <i>Comp. Rate: \$50/ hour</i>	Yes	22,085	37,500	37,500	General Fund
Greg Nohra/Technology Consultant <i>Comp. Rate: \$50/ hour</i>	No	4,051	10,000	10,000	General Fund
Jeannie Williford/Technology Consultant <i>Comp. Rate: \$50/ hour</i>	No	28,325	67,500	67,500	General Fund
Libby Dugas/Technology Consultant <i>Comp. Rate: \$25/ hour</i>	Yes	4,914	19,250	19,250	General Fund
Melissa Womack/Accounting <i>Comp. Rate: \$50/ hour</i>	Yes	52,000	52,000	52,000	General Fund
Nathaniel Brown/Technology Intern <i>Comp. Rate: \$14.50/ hour</i>	No	2,433	10,000		General Fund
Rick Snowden/Building Project Consultant <i>Comp. Rate: \$50/ hour</i>	Yes	125			General Fund
Roger Graves/Technology Consultant <i>Comp. Rate: \$50/ hour</i>	Yes	350			General Fund
Steven Walker/Technology Consultant <i>Comp. Rate: \$50/ hour</i>	Yes	51,638	52,000	52,000	General Fund
Susan McMichael/Technology Consultant <i>Comp. Rate: \$25/ hour</i>	No	13,213	37,500	37,500	General Fund
Tina Oneal/Technology Consultant <i>Comp. Rate: \$30/ hour</i>	Yes	28,329			General Fund
William Brinkley/Technology Consultant <i>Comp. Rate: \$35/ hour</i>	No	30,425			General Fund
Total 61610000 Contract Worker Payroll EFT		339,693	443,330	409,830	
61625000 Contract Worker Payroll Matching					
Contract Worker Payroll Matching/Payroll Matching <i>Comp. Rate: 6.2% SS, 1.45% Medicare, FICA</i>		64,541	84,232	77,867	General Fund
Total 61625000 Contract Worker Payroll Matching		64,541	84,232	77,867	
61690000 Professional Fees					
MidWest Glass/Office Window Tinting					

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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
<i>Comp. Rate: \$65.45/ per window</i> MS 811/Telephone Services		4,909			General Fund
<i>Comp. Rate: \$2615/ annual</i> S&S Management/Guard One/ Security Guard Service		2,615	2,615	2,615	General Fund
<i>Comp. Rate: \$15.62/ hour</i> Stericycle/Shred- It Services		136,722	136,830	136,830	General Fund
<i>Comp. Rate: \$25.47/ box</i>		1,756	1,800	1,800	General Fund
Total 61690000 Professional Fees		146,002	141,245	141,245	
GRAND TOTAL		550,236	668,807	628,942	

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?	FY2024 Req. Cost
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TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2022**

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 6-30-2022	Average Miles per Year	Replacement Proposed	
									FY2023	FY2024
W	Truck, Minivan (Cargo)	2014	Dodge Ram Van	Pool	Technician/ Tools/ Parts	G64911	38,174	6,164		
W	Truck, Minivan (Cargo)	2012	Dodge Ram Van	Pool	Technician/ Tools/ Parts	G60026	36,857	1,626		
W	Truck, Fullsize Van (Cargo)	2010	Ford Cargo Van	Pool	Technician/ Tools/ Parts	G53173	29,766	390		
W	Truck, Minivan	2008	Chevy Uplander	Pool	Staff/ Technician Transportation	G45456	104,890	2,814		
W	Truck, Midsize Pickup	2000	Ford Ranger	Pool	Technician/ Tools/ Parts	G15437	38,809	276		

**VEHICLE POOL MEMBER LIST
2024 BUDGET REQUEST**

Department of Information Technology Services (600-00)

Name of Agency

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

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2024**

Department of Information Technology Services (600-00)

Name of Agency

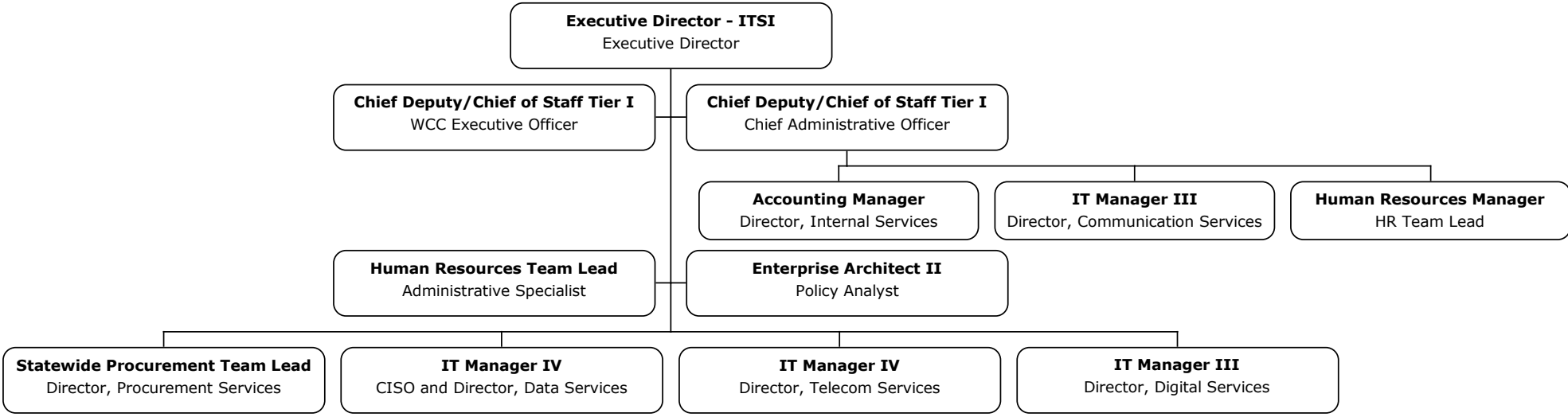
Program	Decision Unit	Object	Amount
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Summary of 3% General Fund Program Reduction to FY 2023 Appropriated Funding by Major Object

Department of Information Technology Services (600-00)

Name of Agency

Major Object	FY2023 General Fund Reduction	EFFECT ON FY2023 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2023 FEDERAL FUNDS	EFFECT ON FY2023 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE					
TRAVEL					
CONTRACTUAL	(800,865)				(800,865)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(800,865)				(800,865)



Internal Services

Fiscal Year 2023

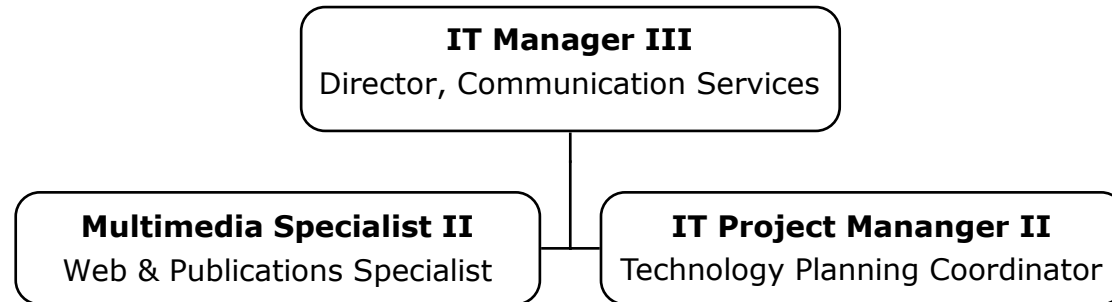
David C. Johnson
David C. Johnson
ITS Executive Director



Communication Services

Fiscal Year 2023

David C. Johnson
David C. Johnson
ITS Executive Director

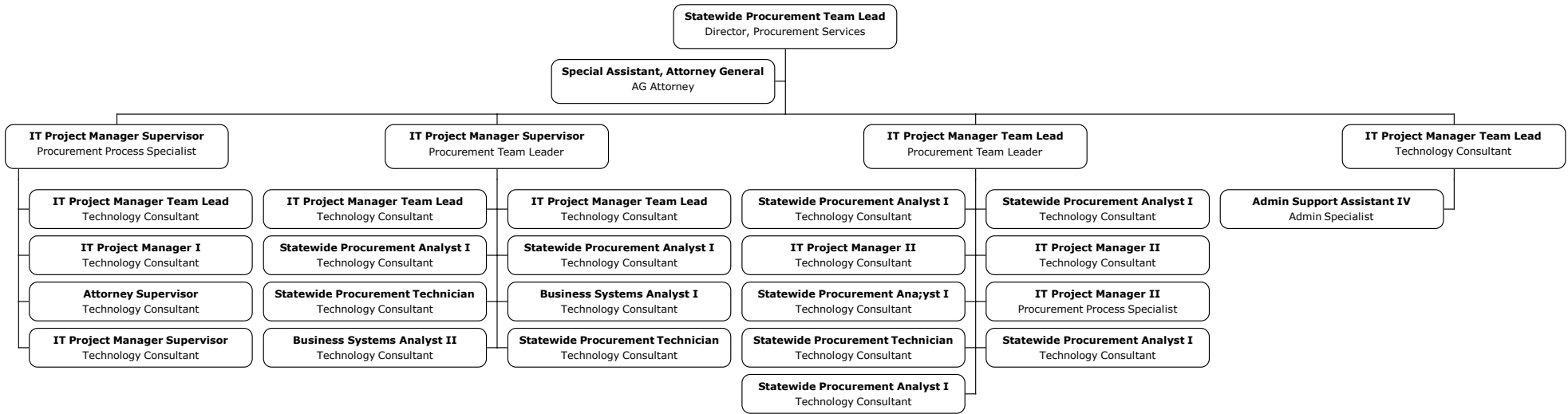


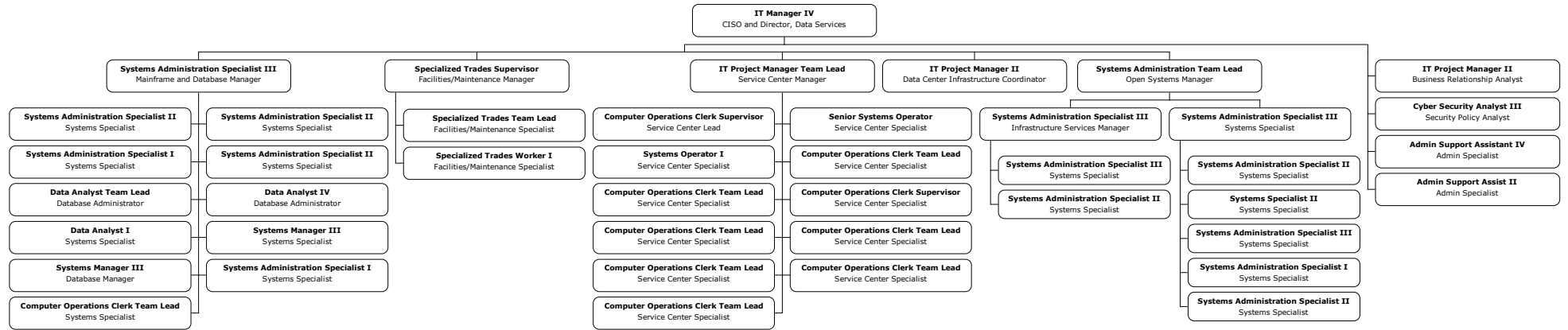
Human Resources Team

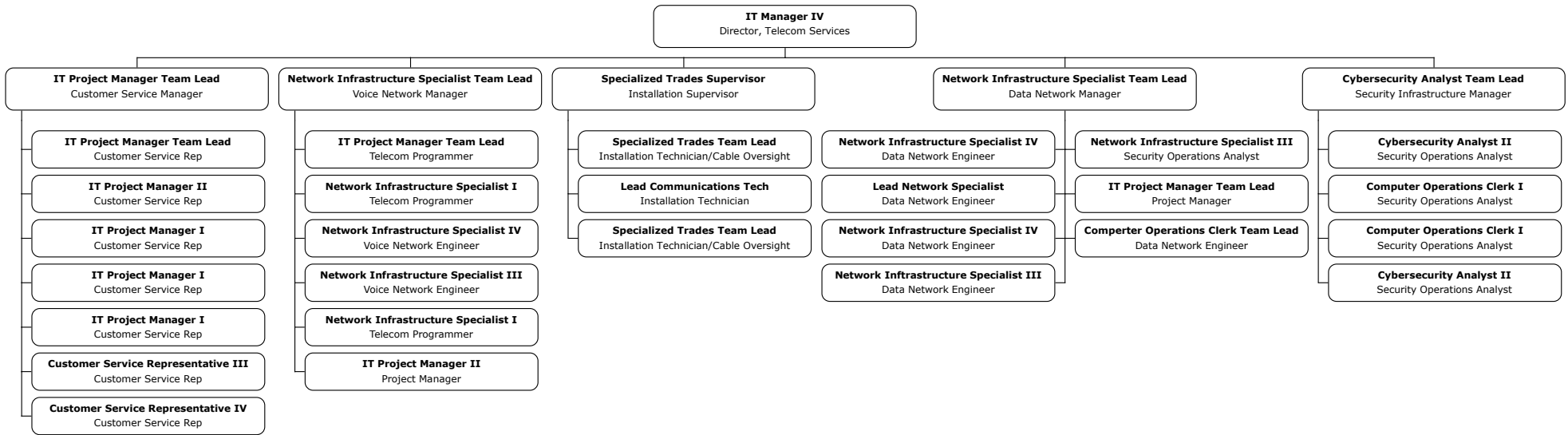
Fiscal Year 2023

David C. Johnson
David C. Johnson
ITS Executive Director









Digital Services

Fiscal Year 2023

David C. Johnson
David C. Johnson
ITS Executive Director



Agency Revenue Source Report - FY2022 Data

As Required by HB 831, 2015 Legislative Session
 And SB 2387, 2016 Legislative Session

Agency Name	MS Department of Information Technology Services	
Budget Year	2022	
<u>State Support Sources</u>	Amount Received	
General Fund- 2260100000	28,241,471.00	
State Support Special Funds:	Amount Received	
Education Enhancement Funds		
Health Care Expendable Funds		
Tobacco Control Funds		
Capital Expense Funds		
Budget Contingency Funds		
Working Cash Stabilization Reserve Funds		
BP Settlement Fund		
Gulf Coast Restoration Fund		
Coronavirus State Fiscal Recovery Fund		
SSSF add'l 1		
SSSF add'l 2		
SSSF add'l 3		
SSSF add'l 4		

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

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

<u>Special Funds</u>	Amount Received
ITS Revolving Fund- 3360900000	16,569,071.82

Add Rows for Additional Special Funds

<u>Revenue from Tax, Fine or Fee Assessed</u>	Amount Assessed	16,835,916.30
<u>Pass Through Billing of ITS Services</u>	Amount Collected	16,569,071.82
Fund 3360900000	Amount transferred from GF (July 2021)	750,000.00
S.B 2950 Section 4	Amount transferred to GF (August 2022)	(750,000.00)
S.B 2950 Section 4	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

Amount	Purpose
16,636,056.32	25-53-5 (t) gives authority and responsibility for ITS to manage one or more State Data Centers, to provide information technology services on a cost-sharing basis, provide training programs for the personnel of the various information technology centers
	25-53-111 (b) gives 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.
	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.

<u>Revenue from Tax, Fine or Fee Assessed</u>	Amount Assessed for State GF	1,403,206.01
<u>State General Fund Billing- 299900000</u>	Amount Collected for State GF	1,129,897.20
	Amount transferred from GF	
	Method of Determining Assessment	
	Method of Collection	
	Amt. & Purpose for which Expended	
	Amount	0

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	1,343,664.59