

Department of Information Technology Services
AGENCY

3771 Eastwood Drive - Jackson, MS 39211-6381
ADDRESS

Craig Orgeron
CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2024	Estimated Expenses June 30,2025	Requested For June 30,2026	Requested Over (Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	9,986,094	11,484,276	11,484,276		
a. Additional Compensation			1,364,689		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	1,360	2,400	2,400		
Total Salaries, Wages & Fringe Benefits	9,987,454	11,486,676	12,851,365	1,364,689	11.88%
2. Travel					
a. Travel & Subsistence (In-State)	4,384	5,000	10,000	5,000	100.00%
b. Travel & Subsistence (Out-Of-State)	33,238	43,407	66,000	22,593	52.05%
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	37,622	48,407	76,000	27,593	57.00%
B. CONTRACTUAL SERVICES (Schedule B)					
a. Tuition, Rewards & Awards	3,440	5,550	8,160	2,610	47.03%
b. Communications, Transportation & Utilities	997,425	1,036,567	1,077,933	41,366	3.99%
c. Public Information	2,542	2,643	2,776	133	5.03%
d. Rents	19,301	19,687	20,081	394	2.00%
e. Repairs & Service	403,413	564,779	587,900	23,121	4.09%
f. Fees, Professional & Other Services	842,742	998,819	946,385	(52,434)	(5.25%)
g. Other Contractual Services	50,064	52,149	53,752	1,603	3.07%
h. Data Processing	29,162,878	33,621,311	32,983,692	(637,619)	(1.90%)
i. Other	2,227				
Total Contractual Services	31,484,032	36,301,505	35,680,679	(620,826)	(1.71%)
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	7,164	7,500	7,650	150	2.00%
b. Printing & Office Supplies & Materials	26,481	29,950	32,950	3,000	10.02%
c. Equipment, Repair Parts, Supplies & Accessories	498,738	515,847	523,526	7,679	1.49%
d. Professional & Scientific Supplies & Materials	90	100	110	10	10.00%
e. Other Supplies & Materials	25,598	32,725	33,608	883	2.70%
Total Commodities	558,071	586,122	597,844	11,722	2.00%
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	3,207,981	3,480,578	3,012,053	(468,525)	(13.46%)
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	3,207,981	3,480,578	3,012,053	(468,525)	(13.46%)
3. Vehicles (Schedule D-3)			85,000	85,000	100.00%
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)					
TOTAL EXPENDITURES	45,275,160	51,903,288	52,302,941	399,653	0.77%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Uncumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	25,216,758	26,715,410	30,815,063	4,099,653	15.35%
State Support Special Funds	5,043,726	3,700,000		(3,700,000)	(100.00%)
Federal Funds					
Other Special Funds (Specify)					
ITS Revolving Fund	15,014,676	21,487,878	21,487,878		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	45,275,160	51,903,288	52,302,941	399,653	0.77%
GENERAL FUND LAPSE	1,223,718				
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Perm Full	127	132	132	
	b.) Perm Part				
	c.) T-L Full				
	d.) T-L Part				
Average Annual Vacancy Rate (Percentage)	a.) Perm Full	11.94	7.32	5.20	(2.12)
	b.) Perm Part				
	c.) T-L Full				
	d.) T-L Part				

Approved by: Thomas Wicker, ITS Board Chair Submitted by: Holly Savorgnan Date: 8/1/2024 3:17 PM
 Official of Board or Commission
 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 2024 Actual Amount	% of Line Item	% of Total Budget	FY 2025 Estimated Amount	% of Line Item	% of Total Budget	FY 2026 Requested Amount	% of Line Item	% of Total Budget
1. General State Support Special (Specify)	9,987,454	100.00		11,486,676	100.00		12,851,365	100.00	
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal Other Special (Specify)									
14. ITS Revolving Fund									
15.									
16.									
17.									
Total Salaries	9,987,454		22.06%	11,486,676		22.13%	12,851,365		24.57%
1. General State Support Special (Specify)	37,622	100.00		48,407	100.00		76,000	100.00	
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal Other Special (Specify)									
14. ITS Revolving Fund									
15.									
16.									
17.									
Total Travel	37,622		0.08%	48,407		0.09%	76,000		0.15%
1. General State Support Special (Specify)	13,808,820	43.86%		13,583,627	37.42%		14,192,801	39.78%	
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund	2,660,536	8.45%		1,230,000	3.39%				
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal Other Special (Specify)									
14. ITS Revolving Fund	15,014,676	47.69%		21,487,878	59.19%		21,487,878	60.22%	
15.									
16.									
17.									
Total Contractual	31,484,032		69.54%	36,301,505		69.94%	35,680,679		68.22%

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Information Technology Services

Specify Funding Sources As Shown Below	FY 2024 Actual Amount	% of Line Item	% of Total Budget	FY 2025 Estimated Amount	% of Line Item	% of Total Budget	FY 2026 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	558,071	100.00		586,122	100.00		597,844	100.00	
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal _____ Other Special (Specify) _____									
14. ITS Revolving Fund									
15.									
16.									
17.									
Total Commodities	558,071		1.23%	586,122		1.13%	597,844		1.14%
1. General _____ State Support Special (Specify) _____									
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal _____ Other Special (Specify) _____									
14. ITS Revolving Fund									
15.									
16.									
17.									
Total Capital Other Than Equipment									
1. General _____ State Support Special (Specify) _____	824,791	25.71%		1,010,578	29.03%		3,012,053	100.00	
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund	2,383,190	74.29%		2,470,000	70.97%				
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal _____ Other Special (Specify) _____									
14. ITS Revolving Fund									
15.									
16.									
17.									
Total Capital Equipment	3,207,981		7.09%	3,480,578		6.71%	3,012,053		5.76%

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Information Technology Services

Specify Funding Sources As Shown Below	FY 2024 Actual Amount	% of Line Item	% of Total Budget	FY 2025 Estimated Amount	% of Line Item	% of Total Budget	FY 2026 Requested Amount	% of Line Item	% of Total Budget
1. General State Support Special (Specify)							85,000	100.00	
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal Other Special (Specify)									
14. ITS Revolving Fund									
15.									
16.									
17.									
Total Vehicles							85,000		0.16%
1. General State Support Special (Specify)									
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal Other Special (Specify)									
14. ITS Revolving Fund									
15.									
16.									
17.									
Total Wireless Communication Devs.									
1. General State Support Special (Specify)									
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal Other Special (Specify)									
14. ITS Revolving Fund									
15.									
16.									
17.									
Total Subsidies									

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Information Technology Services

Specify Funding Sources As Shown Below	FY 2024 Actual Amount	% of Line Item	% of Total Budget	FY 2025 Estimated Amount	% of Line Item	% of Total Budget	FY 2026 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify)	25,216,758	55.70%		26,715,410	51.47%		30,815,063	58.92%	
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund	5,043,726	11.14%		3,700,000	7.13%				
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal _____ Other Special (Specify)									
14. ITS Revolving Fund	15,014,676	33.16%		21,487,878	41.40%		21,487,878	41.08%	
15.									
16.									
17.									
TOTAL	45,275,160		100.00%	51,903,288		100.00%	52,302,941		100.00%

SPECIAL FUNDS DETAIL

Department of Information Technology Services (600-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2024	(2) Estimated Revenues FY 2025	(3) Requested Revenues FY 2026
Source (Fund Number)	Detailed Description of Source			
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	5,043,726	3,700,000	
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
BP Settlement Fund	BPSF - BP Settlement Fund			
Gulf Coast Restoration Fund	GCRF - Gulf Coast Restoration Fund			
Coronavirus Local Fiscal Recovery Fund	CLFRF - Coronavirus Local Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Fund	CSFRF - Coronavirus State Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Lost Revenue Fund	CLFRLRF - Coronavirus State Fiscal Recovery Lost Revenue Fund			
MS Assoc of Ind Colleges and Univ (MAICU) Fund	MAICUF - MS Assoc of Independent Colleges and Universities Fund			
State Support Special Fund TOTAL		5,043,726	3,700,000	
STATE SUPPORT SPECIAL FUND LAPSE		456,274		

A. FEDERAL FUNDS *		Percentage Match Requirement	(1) Actual Revenues FY 2024	(2) Estimated Revenues FY 2025	(3) Requested Revenues FY 2026
Source (Fund Number)	Detailed Description of Source	FY 2025 FY 2026			
	Cash Balance-Unencumbered				
Federal Fund TOTAL					

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2024	(2) Estimated Revenues FY 2025	(3) Requested Revenues FY 2026
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
ITS Revolving Fund (3360900000)	Pass Through fund for Billed ITS Services	15,014,676	21,487,878	21,487,878
Other Special Fund TOTAL		15,014,676	21,487,878	21,487,878

SECTIONS S + A + B TOTAL		20,058,402	25,187,878	21,487,878
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C. TREASURY FUND/BANK ACCOUNTS *	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/24	(2) Balance as of 6/30/25	(3) Balance as of 6/30/26
Name of Fund/Account					

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

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

Department of Information Technology Services (600-00)

Name of Agency

STATE SUPPORT SPECIAL FUNDS

Senate Bill 2962 Section 17 was passed during the 2023 Legislative session and provided funding in the amount of \$5,500,000 for ITS to implement a state-owned private cloud environment. The amount spent in FY24 was \$5,043,746. Some objectives of this private cloud environment are listed below:

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

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

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

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

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

The State Support Special Funds lapse amount is \$456,274.

In FY2025 ITS was appropriated \$3,700,000 in Capital Expense Funds. These funds will be utilized for IT upgrades. Some of these upgrades include the Telecom Voice over IP Cable Infrastructure Upgrades and Core Network and Security Refreshes.

**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 FY2026 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 2026 budget request for spending authority in Special Funds represents no change from that authorized for FY 2025.

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 2024 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages & Fringe	9,987,454				9,987,454
Travel	37,622				37,622
Contractual Services	13,808,820	2,660,536		15,014,676	31,484,032
Commodities	558,071				558,071
Other Than Equipment					
Equipment	824,791	2,383,190			3,207,981
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	25,216,758	5,043,726		15,014,676	45,275,160
No. of Positions (FTE)	117.00				117.00

	FY 2025 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages & Fringe	11,486,676				11,486,676
Travel	48,407				48,407
Contractual Services	13,583,627	1,230,000		21,487,878	36,301,505
Commodities	586,122				586,122
Other Than Equipment					
Equipment	1,010,578	2,470,000			3,480,578
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	26,715,410	3,700,000		21,487,878	51,903,288
No. of Positions (FTE)	132.00				132.00

	FY 2026 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages & Fringe	1,364,689				1,364,689
Travel	27,593				27,593
Contractual Services	609,174	(1,230,000)			(620,826)
Commodities	11,722				11,722
Other Than Equipment					
Equipment	2,001,475	(2,470,000)			(468,525)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	4,014,653	(3,700,000)			314,653
No. of Positions (FTE)					

Note: FY2026 Total Request = FY2025 Estimated + FY2026 Incr(Decr) for Continuation + FY2026 Expansion/Reduction of Existing Activities + FY2026 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Department of Information Technology Services (600-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2026 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	85,000				85,000
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	85,000				85,000
No. of Positions (FTE)					

	FY 2026 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 2026 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	12,851,365				12,851,365
Travel	76,000				76,000
Contractual Services	14,192,801			21,487,878	35,680,679
Commodities	597,844				597,844
Other Than Equipment					
Equipment	3,012,053				3,012,053
Vehicles	85,000				85,000
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	30,815,063			21,487,878	52,302,941
No. of Positions (FTE)	132.00				132.00

Note: FY2026 Total Request = FY2025 Estimated + FY2026 Incr(Decr) for Continuation + FY2026 Expansion/Reduction of Existing Activities + FY2026 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Department of Information Technology Services (600-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2026

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Administration	3,815,781				3,815,781
2.	Technical Operations	26,999,282				26,999,282
3.	Managed Services				21,487,878	21,487,878
	Summary of All Programs	30,815,063			21,487,878	52,302,941

CONTINUATION AND EXPANDED REQUEST

Program 1 of 3

Department of Information Technology Services (600-00)

Administration

Name of Agency

Program

	FY 2024 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,407,713				1,407,713
Travel	3,249				3,249
Contractual Services	1,736,517				1,736,517
Commodities	35,230				35,230
Other Than Equipment					
Equipment	26,864				26,864
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	3,209,573				3,209,573
No. of Positions (FTE)	15.00				15.00

	FY 2025 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,556,782				1,556,782
Travel	4,500				4,500
Contractual Services	1,788,613				1,788,613
Commodities	37,580				37,580
Other Than Equipment					
Equipment	32,500				32,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	3,419,975				3,419,975
No. of Positions (FTE)	16.00				16.00

	FY 2026 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	319,814				319,814
Travel	5,519				5,519
Contractual Services	70,473				70,473
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	395,806				395,806
No. of Positions (FTE)					

Note: FY2026 Total Request = FY2025 Estimated + FY2026 Incr(Decr) for Continuation + FY2026 Expansion/Reduction of Existing Activities + FY2026 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 3

Department of Information Technology Services (600-00)

Administration

Name of Agency

Program

	FY 2026 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 2026 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 2026 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages & Fringe	1,876,596				1,876,596
Travel	10,019				10,019
Contractual Services	1,859,086				1,859,086
Commodities	37,580				37,580
Other Than Equipment					
Equipment	32,500				32,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	3,815,781				3,815,781
No. of Positions (FTE)	16.00				16.00

Note: FY2026 Total Request = FY2025 Estimated + FY2026 Incr(Decr) for Continuation + FY2026 Expansion/Reduction of Existing Activities + FY2026 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Information Technology Services (600-00)

Technical Operations

Name of Agency

Program

	FY 2024 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages & Fringe	8,579,741				8,579,741
Travel	34,373				34,373
Contractual Services	12,072,303	2,660,536			14,732,839
Commodities	522,841				522,841
Other Than Equipment					
Equipment	797,927	2,383,190			3,181,117
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	22,007,185	5,043,726			27,050,911
No. of Positions (FTE)	102.00				102.00

	FY 2025 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages & Fringe	9,929,894				9,929,894
Travel	43,907				43,907
Contractual Services	11,795,014	1,230,000			13,025,014
Commodities	548,542				548,542
Other Than Equipment					
Equipment	978,078	2,470,000			3,448,078
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	23,295,435	3,700,000			26,995,435
No. of Positions (FTE)	116.00				116.00

	FY 2026 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages & Fringe	1,044,875				1,044,875
Travel	22,074				22,074
Contractual Services	538,701	(1,230,000)			(691,299)
Commodities	11,722				11,722
Other Than Equipment					
Equipment	2,001,475	(2,470,000)			(468,525)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	3,618,847	(3,700,000)			(81,153)
No. of Positions (FTE)					

Note: FY2026 Total Request = FY2025 Estimated + FY2026 Incr(Decr) for Continuation + FY2026 Expansion/Reduction of Existing Activities + FY2026 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Information Technology Services (600-00)

Technical Operations

Name of Agency

Program

	FY 2026 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	85,000				85,000
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	85,000				85,000
No. of Positions (FTE)					

	FY 2026 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 2026 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages & Fringe	10,974,769				10,974,769
Travel	65,981				65,981
Contractual Services	12,333,715				12,333,715
Commodities	560,264				560,264
Other Than Equipment					
Equipment	2,979,553				2,979,553
Vehicles	85,000				85,000
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	26,999,282				26,999,282
No. of Positions (FTE)	116.00				116.00

Note: FY2026 Total Request = FY2025 Estimated + FY2026 Incr(Decr) for Continuation + FY2026 Expansion/Reduction of Existing Activities + FY2026 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 3

Managed Services

Department of Information Technology Services (600-00)

Name of Agency

Program

	FY 2024 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services				15,014,676	15,014,676
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				15,014,676	15,014,676
No. of Positions (FTE)					

	FY 2025 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services				21,487,878	21,487,878
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				21,487,878	21,487,878
No. of Positions (FTE)					

	FY 2026 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: FY2026 Total Request = FY2025 Estimated + FY2026 Incr(Decr) for Continuation + FY2026 Expansion/Reduction of Existing Activities + FY2026 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 3
Managed Services
Program

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

	FY 2026 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 2026 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 2026 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages & Fringe					
Travel					
Contractual Services				21,487,878	21,487,878
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				21,487,878	21,487,878
No. of Positions (FTE)					

Note: FY2026 Total Request = FY2025 Estimated + FY2026 Incr(Decr) for Continuation + FY2026 Expansion/Reduction of Existing Activities + FY2026 New Activities.

PROGRAM DECISION UNITS

Department of Information Technology Services

I - Administration

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2025 Appropriated	Escalations By DFA	Non-Recurring Items	Salaries Increase	Travel Increases	Contractual Increases	Total Funding Change	FY 2026 Total Request
SALARIES	1,556,782			319,814			319,814	1,876,596
GENERAL	1,556,782			319,814			319,814	1,876,596
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	4,500				5,519		5,519	10,019
GENERAL	4,500				5,519		5,519	10,019
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	1,788,613					70,473	70,473	1,859,086
GENERAL	1,788,613					70,473	70,473	1,859,086
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	37,580							37,580
GENERAL	37,580							37,580
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	32,500							32,500
GENERAL	32,500							32,500
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,419,975			319,814	5,519	70,473	395,806	3,815,781

FUNDING

GENERAL FUNDS	3,419,975			319,814	5,519	70,473	395,806	3,815,781
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	3,419,975			319,814	5,519	70,473	395,806	3,815,781

POSITIONS

GENERAL FTE	16.00							16.00
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	16.00							16.00

PRIORITY LEVEL :

				1	1	1		
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PROGRAM DECISION UNITS

EXPENDITURES							
SALARIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TRAVEL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
COMMODITIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TOTAL							

FUNDING

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

POSITIONS

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

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Department of Information Technology Services

2 - Technical Operations

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2025 Appropriated	Escalations By DFA	Non-Recurring Items	CEC FY25	Salary Increases	Travel Increase	Upgrade Legacy Ticketing	Commodities Increase
SALARIES	9,929,894				1,044,875			
GENERAL	9,929,894				1,044,875			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	43,907					22,074		
GENERAL	43,907					22,074		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	13,025,014			(1,230,000)			538,701	
GENERAL	11,795,014						538,701	
ST. SUP. SPECIAL	1,230,000			(1,230,000)				
FEDERAL								
OTHER								
COMMODITIES	548,542							11,722
GENERAL	548,542							11,722
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	3,448,078			(2,470,000)				
GENERAL	978,078							
ST. SUP. SPECIAL	2,470,000			(2,470,000)				
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	26,995,435			(3,700,000)	1,044,875	22,074	538,701	11,722
FUNDING								
GENERAL FUNDS	23,295,435				1,044,875	22,074	538,701	11,722
ST. SUP. SPCL FUNDS	3,700,000			(3,700,000)				
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	26,995,435			(3,700,000)	1,044,875	22,074	538,701	11,722
POSITIONS								
GENERAL FTE	116.00							
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	116.00							
PRIORITY LEVEL :								
				1	1	1	1	1

PROGRAM DECISION UNITS

	I	J	K	L				
EXPENDITURES	Enterprise Equipment	ITS Agency Vehicles	Total Funding Change	FY 2026 Total Request				
SALARIES			1,044,875	10,974,769				
GENERAL			1,044,875	10,974,769				
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL			22,074	65,981				
GENERAL			22,074	65,981				
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL			(691,299)	12,333,715				
GENERAL			538,701	12,333,715				
ST. SUP. SPECIAL			(1,230,000)					
FEDERAL								
OTHER								
COMMODITIES			11,722	560,264				
GENERAL			11,722	560,264				
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	2,001,475		(468,525)	2,979,553				
GENERAL	2,001,475		2,001,475	2,979,553				
ST. SUP. SPECIAL			(2,470,000)					
FEDERAL								
OTHER								
VEHICLES		85,000	85,000	85,000				
GENERAL		85,000	85,000	85,000				
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,001,475	85,000	3,847	26,999,282				

FUNDING

GENERAL FUNDS	2,001,475	85,000	3,703,847	26,999,282				
ST. SUP. SPCL FUNDS			(3,700,000)					
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	2,001,475	85,000	3,847	26,999,282				

POSITIONS

GENERAL FTE				116.00				
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL				116.00				

PRIORITY LEVEL :

	1	1						
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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			
	FY 2025 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2026 Total Request			
EXPENDITURES								
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	21,487,878				21,487,878			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	21,487,878				21,487,878			
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	21,487,878				21,487,878			

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	21,487,878				21,487,878			
TOTAL	21,487,878				21,487,878			

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

I - Administration

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

Activities:

- (1) Work with the Legislature and Executive branch on awareness of and funding for enterprise IT initiatives and the importance of improving cyber security focus and protection.
- (2) Improve the overall agency's business operations, administration, and human resource functions by recruiting highly knowledgeable and competent staff to not only maintain but also enhance the state's enterprise technology posture.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2025 & FY 2026 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Salaries Increase:**

The salary progressions will allow movement toward the midpoint of Zone 2 for many employees and allow increases for a few employees whose technical value add to the state on an enterprise level is unmatched. The title changes will allow ITS to properly classify the duties assigned to these positions maintaining the compensation necessary to retain and recruit for this level work. Finally, the equity adjustments are necessary to allow ITS to retain the highly technical staff at a compensation level comparable with other agencies under the purview of the MSPB. The total increase in salaries requested for the administration program is \$319,814.

(E) Travel Increases:

ITS is requesting \$5,519 in the administration program area for an increase in in state and out of state travel. The In-State Travel budget requested increase mainly due to the rising cost of fuel which impacts staff who travel by car. ITS personnel also 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.

(F) Contractual Increases:

The rates for the physical security guard will expire in March 2025 and the new Pre- approved vendor rates are higher due to inflation. This includes an increase in the amount of \$29,160 for physical security guard, \$41,313 for increases in Utilities.

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

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

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

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

The Information Security Services Division administers the Enterprise Security Program (ESP) to execute the duties and responsibilities of Mississippi Code Annotated 25-53-201. ITS provides coordinated oversight of the cybersecurity efforts across all state agencies, including cybersecurity systems, services, and development of policies, standards, and guidelines.

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

Technical Operations - Program Objective:

The objectives of the Technical Operations Program are to:

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

II. Program Objective:

PROGRAM NARRATIVE

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

The objectives of the Technical Operations Program are to:

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

Key Activities:

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

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

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

Key Activities:

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

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

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

Key Activities:

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

Centralize termination of all VPNs in the enterprise remote access VPN solution. The VPN solution extends the private network across a public network to both provide authorized users secure remote access to the private network and facilitate secure access to remote third parties.

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

Key Activities:

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

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

Key Activities:

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

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

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

Key Activities:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 2025 & FY 2026 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) CEC FY25:

Senate Bill 3042 Section 12 was passed during the 2024 Legislative session and provided funding in the amount of \$3,700,000 for IT upgrades, maintenance and refresh of the Statewide Payroll and Human Resource System. This will include core network and security refreshes.

PROGRAM NARRATIVE

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

(E) Salary Increases:

The salary progressions will allow movement toward the midpoint of Zone 2 for many employees and allow increases for a few employees whose technical value add to the state on an enterprise level is unmatched. The title changes will allow ITS to properly classify the duties assigned to these positions maintaining the compensation necessary to retain and recruit for this level work. Finally, the equity adjustments are necessary to allow ITS to retain the highly technical staff at a compensation level comparable with other agencies under the purview of the MSPB. The total increase in salaries requested for the administration program is \$1,044,875.

(F) Travel Increase:

ITS is requesting \$22,074 in the administration program area for an increase in in state and out of state travel. The In-State Travel budget requested increase mainly due to the rising cost of fuel which impacts staff who travel by car. ITS personnel also 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.

(G) Upgrade Legacy Ticketing System:

The current system has been in operation since 2008 and lacks key integration and reporting functions of modern services. The new service will be a hosted SaaS (Software as a Service) solution, and we are anticipating the need for professional services to assist with the initial implementation.

(H) Commodities Increase:

Current prices of cables, parts, paper etc is increasing due to inflation. ITS is requesting a small increase of \$11,722 for commodities.

(I) Enterprise Equipment:

ITS is requesting \$2,001,475 for refreshes of enterprise core equipment. This is due to a combination of enterprise equipment reaching end of life and the need to increase capacity to accommodate increased agency utilization.

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

ITS is in need of replacing 3 agency vehicles. The age of the current vehicles is 2012, 2010, 2008. As the vehicles age, they require more frequent and costly repairs. the older our fleet becomes, the more resources we must allocate to maintenance, which diverts funds from other critical areas of our operations. This also leads to longer downtime for our vehicles, disrupting our ability to respond quickly to service needs. Investing in new fleet will reduce long-term costs, enhance safety, improve environmental performance, and ensure that our agency remains responsive and efficient in meeting the needs of our customers.

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

The Procurement Services Division provides program management for e-Government services offered to state and local government through a competitively bid, outsourced business model, including delivery of citizen-facing applications and collection of fees associated with those applications.

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

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

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

II. Program Objective:

The objectives of the Managed Services Program are to:

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

Key Activities:

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

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

Key Activities:

Work with vendor partners to ensure service SLAs are met.

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

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

Key Activities:

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

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

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.)

	<u>FY 2024 APPRO</u>	<u>FY 2024 ACTUAL</u>	<u>FY 2025 ESTIMATED</u>	<u>FY 2026 PROJECTED</u>
1 Number of Vendor Bills Paid	0.00	4,120.00	4,300.00	4,450.00
2 Number of Purchase Orders Issued	0.00	425.00	437.00	451.00

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.)

	<u>FY 2024 APPRO</u>	<u>FY 2024 ACTUAL</u>	<u>FY 2025 ESTIMATED</u>	<u>FY 2026 PROJECTED</u>
1 Average Number of Days to Process Vendor Bills	0.00	1.78	1.00	1.00

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

	<u>FY 2024 APPRO</u>	<u>FY 2024 ACTUAL</u>	<u>FY 2025 ESTIMATED</u>	<u>FY 2026 PROJECTED</u>
1 Percent of Vendor Bills (Accounts Payable) Processed within the 45-Day Payment Window	0.00	100.00	100.00	100.00

PROGRAM PERFORMANCE MEASURES

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

* 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 2024 APPRO	FY 2024 ACTUAL	FY 2025 ESTIMATED	FY 2026 PROJECTED
1 Number of Procurement Requests Received	0.00	587.00	600.00	600.00
2 Number of Contracts Executed	0.00	244.00	250.00	250.00
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	2.00	3.00	4.00
5 Number of cybersecurity awareness materials/information disseminated	0.00	174.00	200.00	200.00
6 Number of cybersecurity threat/vulnerability intelligence information disseminated	0.00	49.00	115.00	200.00
7 Amount of Internet traffic (in Mbps) to and from the Enterprise State Network inspected by enterprise perimeter defense systems based on policies, rules, signatures, and threat intelligence	0.00	2,378.00	2,400.00	2,500.00
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	4,330.00	4,750.00	5,000.00
9 Number of potential cybersecurity events identified and documented	0.00	372.00	400.00	450.00
10 Number of Hours Mainframe Systems Are Available Annually	0.00	8,766.00	8,748.00	8,748.00
11 Number of agency email domains inspected for malicious activity through the State Data Center F5 proxy (per second)	0.00	1,347.00	1,375.00	1,400.00
12 Number of agency email domains supported by email relay systems	0.00	220.00	225.00	250.00
13 Number of Help Desk request tickets received	0.00	5,023.00	5,050.00	5,100.00
14 Number of Help Desk incident tickets received	0.00	2,450.00	2,800.00	3,000.00
15 Number of telephone lines supported	0.00	19,066.00	19,075.00	19,200.00
16 Number of voice mailboxes supported	0.00	7,435.00	7,440.00	7,500.00
17 Number of call center agents assigned	0.00	1,228.00	1,230.00	1,250.00
18 Number of physical connections supported within the State Data Center	0.00	1,682.00	1,750.00	1,900.00
19 Number of physical connections supported on Capitol Complex fiber network	0.00	1,184.00	1,800.00	2,400.00
20 Number of agencies supported on the Capitol Complex fiber network	0.00	56.00	56.00	56.00
21 Availability of ITS website providing service offerings and technology updates	0.00	100.00	100.00	100.00
22 Number of State agency IT plans received	0.00	85.00	82.00	83.00

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 2024 APPRO	FY 2024 ACTUAL	FY 2025 ESTIMATED	FY 2026 PROJECTED
1 Number of procurements processed at ITS Board approval threshold	0.00	60.00	70.00	70.00
2 Number of procurements processed at ITS Executive Director approval	0.00	421.00	430.00	450.00
3 Number of hours of preparation required to host the Security Council Meetings	0.00	100.00	150.00	200.00
4 Number of FTE hours required to disseminate cybersecurity awareness materials/information	0.00	186.00	200.00	200.00

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	168.00	170.00	200.00
6 Number of malformed/malicious network packets blocked by the perimeter firewall	0.00	100,204,343.5 16.00	110,000,000.0 0	120,000,000.0 0
7 Amount of Malicious Activity Blocked by the Enterprise Intrusion Prevention System at the Perimeter	0.00	24,639,785.00	25,000,000.00	26,000,000.00
8 Amount of malicious activity blocked by the State Data Center Intrusion Prevention System	0.00	10,263,403.00	10,300,000.00	10,500,000.00
9 Number of Potential Cybersecurity Events Reported to State Agencies	0.00	372.00	400.00	450.00
10 Average FTEs supporting the mainframe systems	0.00	9.00	9.00	9.00
11 Number of emails annually quarantined for suspicious attachments or detected malicious activity	0.00	82,025,487.00	85,000,000.00	90,000,000.00
12 Number of service request tickets resolved annually	0.00	5,001.00	5,050.00	5,100.00
13 Number of incident tickets resolved annually	0.00	2,457.00	2,800.00	3,000.00
14 Number of calls successfully processed	0.00	4,102,595.00	4,150,000.00	4,200,000.00
15 Average Up-Time of Capitol Complex Voice Communications System	0.00	1.00	1.00	1.00
16 Average speed for agency connectivity	0.00	1.00	1.00	1.00
17 Capitol Complex Network Average Latency	0.00	0.00	0.00	0.00
18 Data Center network average latency	0.00	0.00	0.00	0.00
19 Number of social media posts promoting ITS services and activities	0.00	641.00	750.00	750.00
20 Number of State agency IT plans reviewed and approved	0.00	85.00	82.00	83.00

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 2024 APPRO	FY 2024 ACTUAL	FY 2025 ESTIMATED	FY 2026 PROJECTED
1 Percentage of increase in procurement approvals (CP-1s) granted	0.00	7.00	5.00	5.00
2 Percentage of agencies receiving cybersecurity awareness materials and information	0.00	100.00	100.00	100.00
3 Percentage of agencies receiving cybersecurity threat/vulnerability intelligence information	0.00	100.00	100.00	100.00
4 Percentage of Internet traffic to and from the Enterprise State Network inspected by enterprise perimeter defense systems based on policies, rules, signatures, and threat intelligence	0.00	99.00	99.00	99.00
5 Percentage of traffic to and from the State Data Centers inspected by enterprise perimeter defense systems based on policies, rules, and signatures	0.00	99.00	99.00	99.00
6 Percentage of availability of controlling systems in support of access to and management of applications and computing services	0.00	99.50	98.00	99.00
7 Percentage of help desk requests and incidents tracked, managed, and completed	0.00	100.00	100.00	100.00
8 Percentage of availability of Capitol Complex Voice Communications System	0.00	99.99	99.99	99.99
9 Percentage of availability of Capitol Complex – Campus Area Network	0.00	99.61	99.90	99.90
10 Percentage of availability of Data Center Network	0.00	99.98	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.*

<u>Department of Information Technology Services (600-00)</u>	<u>2 - Technical Operations</u>			
<u>Name of Agency</u>	<u>PROGRAM NAME</u>			
11 Percentage of ITS publications and service offering information made available through social media posts and the ITS website	0.00	100.00	100.00	100.00
12 Percentage of state agencies submitting technology plans	0.00	100.00	96.47	97.65

PROGRAM PERFORMANCE MEASURES

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

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Department of Information Technology Services (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 2024 APPRO	FY 2024 ACTUAL	FY 2025 ESTIMATED	FY 2026 PROJECTED
1 Number of EOC meetings annually	0.00	6.00	5.00	5.00
2 Number of new mobile optimized services launched annually	0.00	32.00	20.00	20.00
3 Number of transactions processed annually	0.00	1,564,862.00	1,570,000.00	1,570,000.00
4 Number of telephone lines provided under vendor contract	0.00	10,672.00	10,700.00	10,800.00
5 Number of long-distance minutes processed	0.00	18,799,329.00	19,000,000.00	19,000,000.00
6 Number of 800 numbers provided	0.00	384.00	380.00	380.00
7 Number minutes of usage-inbound to 800 numbers	0.00	6,149,440.00	6,100,000.00	6,100,000.00
8 Number of audio/video/web conferencing accounts serviced	0.00	1,100.00	1,150.00	1,150.00
9 Number of conference calls	0.00	95,821.00	96,000.00	96,500.00
10 Number of conferencing minutes processed	0.00	4,665,946.00	4,700,000.00	4,750,000.00
11 Number of Wide Area Network data circuits managed	0.00	980.00	1,000.00	1,005.00
12 Number of client Virtual Private Networks	0.00	3,297.00	3,400.00	3,500.00
13 Number of site-to-site Virtual Private Networks	0.00	218.00	225.00	250.00
14 Number of Agencies Participating in the State's Enterprise Private Cloud	0.00	33.00	36.00	34.00

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 2024 APPRO	FY 2024 ACTUAL	FY 2025 ESTIMATED	FY 2026 PROJECTED
1 Number of Existing Government Services Made Available Online	0.00	416.00	436.00	456.00
2 Number of no-cost or self-funded services offered	0.00	330.00	340.00	350.00
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	16.85	16.26	16.26
9 Average cost per GB for Tier 1 high performance primary storage	0.00	16.85	16.26	16.26
10 Average cost per GB for Tier 2 secondary storage	0.00	0.06	0.06	0.06
11 Average cost per GB for Tier 3 archival storage	0.00	0.02	0.02	0.02

PROGRAM PERFORMANCE MEASURES

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

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

Department of Information Technology Services (600-00)

3 - Managed Services

Name of Agency

PROGRAM NAME

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

	FY 2024 APPRO	FY 2024 ACTUAL	FY 2025 ESTIMATED	FY 2026 PROJECTED
1 Percentage of increase in online transactions processed	0.00	2.00	2.00	1.00
2 Percentage of increase in visitors to ms.gov website	0.00	14.00	5.00	5.00
3 Percent of Increase in EGovernment Revenue Collected	0.00	12.00	5.00	5.00
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 2025 Funding			FY 2025 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Administration				
General	3,419,975		3,419,975	
State Support Special				
Federal				
Other Special				
TOTAL	3,419,975		3,419,975	
Narrative Explanation:				

Program Name: (2) Technical Operations				
General	23,295,435	(801,462)	22,493,973	(3.44%)
State Support Special	3,700,000		3,700,000	
Federal				
Other Special				
TOTAL	26,995,435	(801,462)	26,193,973	
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	21,487,878		21,487,878	
TOTAL	21,487,878		21,487,878	
Narrative Explanation:				

Program Name: (99) Summary of All Programs				
General	26,715,410	(801,462)	25,913,948	(3.00%)
State Support Special	3,700,000		3,700,000	
Federal				
Other Special	21,487,878		21,487,878	
TOTAL	51,903,288	(801,462)	51,101,826	

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 2025:

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. Mark Henderson	Kiln, MS	Governor	07/01/2019	5 years
2. Thomas A. Wicker	Tupelo, MS	Governor	07/01/2020	5 years
3. Christa L. Alexander	Laurel, MS	Governor	07/01/2021	5 years
4. Bill Cook	Oxford, MS	Governor	07/01/2022	5 years
5. J. Keith Van Camp	Brandon, MS	Governor	07/01/2023	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, 2024	(2) Estimated Expenses FY Ending June 30, 2025	(3) Requested for FY Ending June 30, 2026
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
6106000 Employee Training	1,540	2,350	2,680
6107000 Travel Related Registration	1,900	3,200	5,480
Total	3,440	5,550	8,160
B. Transportation & Utilities (61100xxx-61200xxx)			
6110000 Transportation of Goods	1,738	1,700	1,751
61110000 Postal Services- Postage	2,545	2,000	2,000
61200000 Utilities	993,142	1,032,867	1,074,182
Total	997,425	1,036,567	1,077,933
C. Public Information (61300xxx-6131xxxx)			
61300000 Advertising	2,542	2,643	2,776
Total	2,542	2,643	2,776
D. Rents (61400xxx-61490xxx)			
6142000 Equipment Rentals- Xerox, Pitney Bowes	19,301	19,687	20,081
Total	19,301	19,687	20,081
E. Repairs & Service (61500xxx)			
61500000 Repair and Maintenance	403,413	564,779	587,900
Total	403,413	564,779	587,900
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
61610000 Contract Worker Payroll EFT	542,755	699,285	629,950
61625000 Contract Worker Payroll Matching	105,319	132,864	119,690
61670000 Legal and Related Services	4,640	4,750	4,870
61690000 Fees and Services	190,028	161,920	191,875
Total	842,742	998,819	946,385
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
6170000 Insurance Fees and Services	12,812	13,000	13,150
6171000 Membership Dues	19,949	21,500	22,600
6173500 Salvage Demolition and Removal Services	17,303	17,649	18,002
Total	50,064	52,149	53,752
H. Information Technology (61800xxx-61890xxx)			
61800000 Basic Telephone Monthly	2,194,986	2,326,685	2,387,500
61803000 Long Distance	75,419	25,400	
61806000 Data Line and Network	5,896,853	6,250,664	6,270,080

**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, 2024	(2) Estimated Expenses FY Ending June 30, 2025	(3) Requested for FY Ending June 30, 2026
61809000 Raw Internet	7,914	10,650	13,250
61813000 Enterprise Internet	380,855	448,923	486,500
61818000 Cellular Usage	17,212	17,500	18,500
61823000 Toll Free	119,901	143,882	156,400
61825000 Audio and Web Conferencing	292,088	326,540	336,500
61830000 IT Professional Fees	1,722,251	2,076,178	2,245,127
61830000 IT Professional Fees- Private Cloud	431,198		
61833000 IS Training and Education	62,836	83,400	96,400
61836000 Outsourced IT Solutions	7,322,477	10,842,346	10,954,020
61836000 Outsourced IT Solutions- Capital Expense		1,230,000	
61837000 Cloud Services Outside Vendor	1,039,732	1,698,540	1,752,405
61837000 Cloud Services Outside Vendor- Private Cloud	275,774	305,000	307,500
61839000 Software- Private Cloud	1,925,486		
61839000 Software	4,843,086	5,132,000	5,241,031
61848000 IT Maintenance	2,526,732	2,703,603	2,718,479
61848000 IT Maintenance- Private Cloud	28,078		
Total	29,162,878	33,621,311	32,983,692
I. Other (61910xxx-61990xxx)			
61960000 Prior Year Expense	2,227		
Total	2,227		
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	31,484,032	36,301,505	35,680,679
Funding Summary:			
General Funds	13,808,820	13,583,627	14,192,801
State Support Special Funds	2,660,536	1,230,000	
Federal Funds			
Other Special Funds	15,014,676	21,487,878	21,487,878
Total Funds	31,484,032	36,301,505	35,680,679

**SCHEDULE C
COMMODITIES**

Department of Information Technology Services (600-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2024	(2) Estimated Expenses FY Ending June 30, 2025	(3) Requested for FY Ending June 30, 2026
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
62015000 Building and Construction Materials and Supplies	7,164	7,500	7,650
Total	7,164	7,500	7,650
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62085000 Office Supplies and Materials	14,984	17,500	18,900
62100000 Printing Supplies	2,189	2,650	2,850
62400000 Furniture and Equipment	9,308	9,800	11,200
Total	26,481	29,950	32,950
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
62050000 Fuel	7,395	8,500	8,950
62055000 Fuel Card Repairs and Maintenance	678	750	810
62110000 Parts & Access- Heating, Cooling, Plumbing	23,089	27,297	28,850
62115000 Parts & Access- Office, IT, and Other Equipment	467,576	479,300	484,916
Total	498,738	515,847	523,526
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
620700000 Lab and Medical Supplies	90	100	110
Total	90	100	110
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
620200000 Decals and Signs- Other than Construction	3,500		
620400000 Food For Business Meetings	171	200	250
620600000 Janitorial and Cleaning Supplies	4,504	5,000	5,200
620780000 Other Miscellaneous Supplies	1,713	2,400	2,650
620900000 Personal Hygiene and Grooming Supplies	116	125	130
624150000 Computers and Computer Equipment	15,594	25,000	25,378
Total	25,598	32,725	33,608
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	558,071	586,122	597,844
Funding Summary:			
General Funds	558,071	586,122	597,844
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	558,071	586,122	597,844

**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, 2024	(2) Estimated Expenses FY Ending June 30, 2025	(3) Requested for FY Ending June 30, 2026
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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, 2024		Est. FY Ending June 30, 2025		Req. FY Ending June 30, 2026	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

D. IT/IS Equipment (DP & Telecommunications) (63200xxx)						
Office PC Refresh					125	250,000
On Premise Private Cloud Equipment	16	2,383,190				
Enterprise Telecommunications Equipment					2	1,350,000
Enterprise Security Equipment						1,000,000
Private Cloud Expansion						412,053
Telecommunications headsets	11	4,998				
Fire Protection Equipment	14	19,251				
Data Services Storage Devices		130,558				
APC Smart UPS	25	33,826				
Security Modules		203,416				
Telecommunications Switches- VOIP upgrade	40	302,629				
Memory Hard Drives	2	19,797				
Telecommunications Network Controller		49,433				
Office LAN equipment- printer, computers,	18	26,864				
Telecommunications Guest Wireless Controllers	2	34,019				
IT Enterprise Upgrades			20	2,470,000		
Enterprise Infrastructure Equipment			9	336,859		
Enterprise Telecommunications Equipment			15	673,719		
Total		3,207,981		3,480,578		3,012,053

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		3,207,981		3,480,578		3,012,053
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Funding Summary:						
General Funds		824,791		1,010,578		3,012,053
State Support Special Funds		2,383,190		2,470,000		
Federal Funds						
Other Special Funds						
Total Funds		3,207,981		3,480,578		3,012,053

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

Department of Information Technology Services (600-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2024	Act. FY Ending June 30, 2024		Est. FY Ending June 30, 2025		Req. FY Ending June 30, 2026	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

A. Passenger & Work Vehicles (63300xxx)							
63300000 Work Vans	3	3				1	85,000
63300000 Work Trucks	2	2					
Total (A)	5	5				1	85,000

GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i>							85,000
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Funding Summary:							
General Funds							85,000
State Support Special Funds							
Federal Funds							
Other Special Funds							
Total Funds							85,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Department of Information Technology Services (600-00)

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2024	Act. FY Ending June 30, 2024		Est. FY Ending June 30, 2025		Req. FY Ending June 30, 2026	
		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>							
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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, 2024	(2) Estimated Expenses FY Ending June 30, 2025	(3) Requested for FY Ending June 30, 2026
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>			
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**NARRATIVE
2026 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 2026 budget request was compiled with the support of public facing agencies in mind. The overall objective of this request is to provide state government leaders with technology that enables state agencies to achieve their individual goals and collectively achieve efficient operations across all state government. ITS strives to provide services at the lowest cost possible for our agency partners. Because technical projects involving ITS are often unanticipated, the budget must be able to respond and adapt to future needs of state agencies. ITS is working closely with partner agencies to request adequate funding to support the state's mission critical applications. ITS would like to implement a common cloud based security border that will perform functions such as web application firewall, secure web gateway, cloud access security broker, and denial of service protection. This will provide a single pane of glass to monitor and manage the security controls of the multi cloud environments. Budgetary estimates are based on current understanding of the marketplace.

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

B. STRATEGIC PLANNING:

ITS is dedicated to crafting goals and objectives that empower partner agencies to leverage technology effectively, aligning with the missions of their respective organizations. The aim is to establish a streamlined government alongside an educated and actively involved citizen body, working together to tackle societal challenges. This is achieved through tax contributions, electing competent leaders across all tiers of governance, and engaging in charitable endeavors through donations and volunteering efforts. To create an efficient government and an informed and engaged citizenry that helps to address social problems through the payment of taxes, the election of capable leaders at all levels of government, and participation in charitable organizations through

NARRATIVE
2026 BUDGET REQUEST

Department of Information Technology Services (600-00)

Name of Agency

contributions and volunteerism. In striving to accomplish the goals stated above, 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.

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 evolving complexities of State government IT applications, ITS has transitioned from the traditional backup and recovery model, in use for decades, to a modern business resiliency solution. This new approach offers partner agencies flexibility to align their applications with the recovery point objectives and time objectives based on their importance and criticality. It involves establishing public-private partnerships that include co-processing data center services. These services support mission-critical applications in shared and co-location environments, providing geographic diversity and a range of options to achieve business resiliency goals. High-speed, redundant connectivity between facilities ensures minimal latency and fault tolerance, prioritizing faster recovery times and robust data protection for the State.

Expand On-Premises Cloud Services - The State has taken a multi-cloud approach to cloud computing. In 2023, the Legislature allocated additional funding for ITS to develop a new state-owned and operated private cloud environment. This on-premises private cloud operates in a multi-site design to support mission critical workloads in a highly available architecture split between the State Primary and Ancillary Data Centers while taking advantage of the low latency network that operates between both locations. 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 Data Center. The agencies that utilize the facility and services continue to consume these resources at a growing rate. The overall cloud strategy seeks to embrace agency choice in order to align business needs with the correct hosting solution, in turn minimizing operational costs for all parties by leveraging volume purchasing. ITS is committed to working with agencies as they make these decisions and evolving the cloud strategy as needed.

Implement Additional Cybersecurity Technologies - Cybersecurity in Mississippi government is a collaborative effort, requiring that each agency implement safeguards to protect their data, systems, and access. ITS oversees the centralized cybersecurity perimeter, which aims to mitigate cybersecurity threats between the Enterprise State Network and the public internet. This perimeter includes firewalls, intrusion protection devices, denial-of-service (DoS) tools, threat intelligence feeds, and other services to prevent unauthorized access to cybersecurity technologies that add extra layers of defense against suspicious internet traffic across the Enterprise State Network. ITS, in conjunction with State agencies, holds primary responsibility for managing the effects of cyber incidents on its operations and workforce. While cybersecurity is a shared responsibility across state government, ITS plays a key role in various efforts to mitigate the impact of cyber incidents. ITS also works with the legislature on cybersecurity initiatives, and is dedicated to the collaborative and ongoing Enterprise Security Program, which focuses on improving the State's cybersecurity posture and integrating security into the business operations supporting the Enterprise State Network and State Data Centers. In addition to leading this enterprise policy work, ITS partners with trusted public and private entities to address cybersecurity from an enterprise perspective.

Expand the Capabilities of the Capitol Complex Fiber Network - The Capitol Complex Fiber Network provides high-speed data, voice, and video communications for State government buildings within the Capitol Complex, offering bandwidth capabilities of up to 10 Gbps. Spanning approximately 50 State-owned or leased buildings, the network utilizes diverse fiber paths linking two fully redundant network cores. Additionally, numerous State agencies rely on the Capitol Complex Fiber Network to connect to applications hosted at the State Data Centers, facilitating connectivity with their remote office locations statewide. Several projects are planned to replace end-of-life equipment, facilitate higher bandwidth needs, address route diversity requirements, and provide fault tolerant access to systems housed in the Primary Data Center. Additionally, the project expands network services between the Capitol Complex and the State's Co-Processing Data Center by adding bandwidth capacity as partner agency demand increases.

Several phased projects are planned to replace end-of-life equipment, facilitate higher bandwidth needs, address route diversity requirements, and provide fault tolerant access to systems housed in the Primary Data Center. Additionally, the project expands network services between the Capitol Complex and the State's Co-Processing Data Center by adding bandwidth capacity as partner agency demand increases.

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

NARRATIVE
2026 BUDGET REQUEST

Department of Information Technology Services (600-00)

Name of Agency

government programs housed and hosted in the State Data Centers.

C. FUNDING MODEL:

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

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

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

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

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 2025 and includes an increase for salary progressions, title changes, and equity adjustments in the amount of \$1,364,689. The salary progressions will allow movement toward the midpoint of Zone 2 for many employees and allow increases for a few employees whose technical value add to the state on an enterprise level is unmatched. The title changes will allow ITS to properly classify the duties assigned to these positions maintaining the compensation necessary to retain and recruit for this level work. Finally, the equity adjustments are necessary to allow ITS to retain the highly technical staff at a compensation level comparable with other agencies under the purview of the MSPB.

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 2026 request for Travel and Subsistence spending authority represents a small increase of \$27,593. 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.

a. In-State Travel

NARRATIVE
2026 BUDGET REQUEST

Department of Information Technology Services (600-00)

Name of Agency

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 a small increase of \$5,000 from that authorized in FY 2025. This is mainly due to the rising cost of fuel which impacts staff who travel by car. 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 a small increase of \$22,593 in spending authority for Out-of-State Travel in FY2026 from that authorized in FY2025. The FY2026 budget request represents costs including airfare, meals, and lodging. The cost of airfare, lodging, and meals has risen significantly due to inflation.

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

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

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

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

B. CONTRACTUAL SERVICES

ITS is requesting an increase of \$609,174 in General Funds in Contractual Services from that authorized for FY 2025. 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. On top of the base contractual services cost increasing, we also plan to replace the current ticketing system that is used by the ITS Service Center. The current system has been in operation since 2008 and lacks key integration and reporting functions of modern services. The new service will be a hosted SaaS (Software as a Service) solution, and we are anticipating the need for professional services to assist with the initial implementation.

ITS is requesting a decrease in state support special funds in the amount of \$1,230,000. This amount was utilized in FY2024 to implement the onsite private cloud environment.

The overall is a net decrease of \$620,826 in the contractual category.

The Contractual Services budget request for FY 2026 is funded by General Funds for the Administration and Technical Operations Programs and pass-through Special Funds for the Managed Services Program.

**NARRATIVE
2026 BUDGET REQUEST**

Department of Information Technology Services (600-00)

Name of Agency

C. COMMODITIES

The Commodities budget for FY 2026 has a small increase of \$11,722 from that authorized for FY 2025. The spending authority in this budget category will be used for general office supplies as well as supplies specific to the different ITS programs. The ITS Telecommunications Program provides telephone installation services requiring supplies such as copper wiring, wiring harnesses, and telephone sets which will be purchased in this budget category. The Data Services Program is responsible for securing large volumes of data and must maintain a library of storage tapes. ITS foresees no immediate need to request additional spending authority for this category in FY 2026 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.

1. Other Than Equipment

The Other Than Equipment category for FY 2026 is zero.

2. Equipment

The FY 2026 budget request includes an increase of \$2,001,475 in General Funds from that authorized for FY 2025 for Equipment. This is due to a combination of enterprise equipment reaching end of life and the need to increase capacity to accommodate increased agency utilization.

ITS is requesting a decrease in state support special funds in the amount of \$2,470,000. This amount was utilized in FY2024 to implement the onsite private cloud environment.

The overall is a net decrease of \$468,585 in the Equipment category.

3. Vehicles

ITS currently owns five vehicles, four of which are used to transport cable, tools and other materials required by our technicians during telecommunications installations and service calls, and one dual-purpose vehicle for both telecommunications' installation and passenger travel to business-related functions. ITS employees will carpool whenever possible to conserve energy. ITS has not purchased any new vehicles since 2010 and this request includes an increase of \$85,000 to replace 3 of our transport/ service vehicles.

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

**NARRATIVE
2026 BUDGET REQUEST**

Department of Information Technology Services (600-00)

Name of Agency

This category represents payments of interest on equipment lease purchases and transfers to other funds. The FY 2026 request reflects no change in this category compared to FY 2025.

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

The General Fund lapse amount for FY2024 is comprised of \$928,215 in salaries for unfilled headcount and \$295,503 in Contractual for professional services.

ITS continues to request adequate funds to support the State's mission critical applications, infrastructure, and resources. The FY2026 budget request is an overall increase in General funds of \$4,099,653 for a total General Fund Request of \$30,815,063.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2026**

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 2024 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Aden Parker	Orlando, FL	MS-ISAC Annual Meeting	671	General Fund
Amanda Fite	Tysons Corner, VA	F5 Public Sector Symposium	2,267	General Fund
Andrew Westerfield	Charlotte, NC	NASTD Southeast Seminar	131	General Fund
Andrew Westerfield	Boston, MA	NASTD Annual Conference	1,723	General Fund
Betsy Ward	Atlanta, GA	CISCO Executive Briefing Center	630	General Fund
Betsy Ward	Las Vegas, NV	CISCO Live	2,750	General Fund
Betsy Ward	Long Beach, CA	Envision Summit	687	General Fund
Brian Norwood	Minneapolis, MN	NASCIO Annual Conference	1,983	General Fund
Brian Norwood	Charlotte, NC	Digital State Summit	652	General Fund
Brian Norwood	Atlanta, GA	CISCO Executive Briefing Center	969	General Fund
Brian Norwood	Palm Springs, CA	NASCIO Deputies Leadership Summit	340	General Fund
David Johnson	Palm Springs, CA	NASCIO Deputies Leadership Summit	198	General Fund
David Johnson	Minneapolis, MN	NASCIO Annual Conference	53	General Fund
Foster Fowler	Atlanta, GA	CISCO Executive Briefing Center	595	General Fund
Holly Savorgnan	Minneapolis, MN	NASCIO Annual Conference	28	General Fund
Holly Savorgnan	Milwaukee, WI	NASCIO CPO Leadership Summit	419	General Fund
Jay White	Palm Springs, CA	NASCIO Deputies Leadership Summit	234	General Fund
Jeffrey Thames	Las Vegas, NV	CISCO Live	2,505	General Fund
Khelli Reed	Nashville, TN	TN Dept of Health and Human Services	934	General Fund
Leah Kathryn Anzenberger	Milwaukee, WI	NASCIO Mid Year Conference	311	General Fund
Leah Kathryn Anzenberger	Palm Springs, CA	NASCIO Deputies Leadership Summit	253	General Fund
Leah Kathryn Anzenberger	Milwaukee, WI	NASCIO CPO Leadership Summit	356	General Fund
Lisa Kuyrkendall	Atlanta, GA	CISCO Executive Briefing Center	604	General Fund
Lisa Kuyrkendall	Long Beach, CA	Envision Summit	791	General Fund
Lisa Kuyrkendall	Denver, CO	Avaya Conference	543	General Fund
Lisa Kuyrkendall	Milwaukee, WI	NASCIO Mid Year Conference	157	General Fund
Mary Wellman	New Orleans, LA	SHARE Conference	1,743	General Fund
Michelle Walker	Cleveland, OH	NASPO Reach Conference		General Fund
Nick Castleberry	Charlotte, NC	NASTD Southeast Seminar		General Fund
Richie McLendon	Boston, MA	NASTD Annual Conference	1,970	General Fund
Spencer Ringer	Richmond, VA	VM Workshop	1,518	General Fund
Stephanic Hedgepeth	Minneapolis, MN	NASCIO Annual Conference	521	General Fund

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2026**

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 2024 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Stephanie Hedgepeth	Milwaukee, WI	NASCIO CPO Leadership Summit	336	General Fund
Stephen Patterson	National Harbor, MD	NASCIO Mid Year Conference	227	General Fund
Stephen Patterson	Atlanta, GA	CISCO Executive Briefing Center	607	General Fund
Stephen Patterson	Orlando, FL	Gartner Symposium Xpo	1,022	General Fund
Timika Franklin	Denver, CO	Avaya Conference	1,020	General Fund
Tyler Johnson	Orlando, FL	MS-ISAC Annual Meeting	1,787	General Fund
Zach Goss	Orlando, FL	MS-ISAC Annual Meeting	1,703	General Fund
Total Out of State Cost			\$ 33,238	

FEEES, 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, 2024	(2) Estimated Expenses FY Ending June 30, 2025	(3) Requested Expenses FY Ending June 30, 2026	Fund Source
61610000 Contract Worker Payroll EFT					
Aaron McDaniel/Technology Consultant <i>Comp. Rate: \$15/ hour</i>	No	2,410	13,190		General Fund
Benjamin Graham/Technology Consultant <i>Comp. Rate: \$20/ hour</i>	No	6,268			General Fund
Caren Brister/Technology Consultant <i>Comp. Rate: \$40/ hour</i>	Yes	23,688	31,000	31,000	General Fund
David Adams/Technology Intern <i>Comp. Rate: \$15/ hour</i>	No	2,340	5,160		General Fund
Dee Conerly/Technology Consultant <i>Comp. Rate: \$50/ hour</i>	Yes	18,600	18,750	18,750	General Fund
Dinah Moss/Technology Consultant <i>Comp. Rate: \$50/ hour</i>	Yes	779			General Fund
Donna Hamilton/Technology Consultant <i>Comp. Rate: \$40/ hour</i>	No	1,796	38,400	38,400	General Fund
Evan Thiemann/Technology Consultant <i>Comp. Rate: \$30/ hour</i>	No	44,160	62,400	62,400	General Fund
Gary Rawson/Technology Consultant <i>Comp. Rate: \$50/ hour</i>	Yes	13,950	32,500	32,500	General Fund
Ginger Breland/Technology Consultant <i>Comp. Rate: \$50/ hour</i>	Yes	28,155	37,500	37,500	General Fund
Greg Nohra/Technology Consultant <i>Comp. Rate: \$50/ hour</i>	No	2,150	15,000	15,000	General Fund
Jeanie Williford/Technology Consultant <i>Comp. Rate: \$50/ hour</i>	No	1,800			General Fund
John McManus/Technology Consultant <i>Comp. Rate: \$50/ hour</i>	Yes	4,320			General Fund
John Schulz/Technology Consultant <i>Comp. Rate: \$50/ hour</i>	No	88,710	59,645	104,000	General Fund
Kim Marbury/Technology Consultant <i>Comp. Rate: \$25/ hour</i>	Yes	25,838	26,000	26,000	General Fund
Melissa Booth/Accounting and Finance <i>Comp. Rate: \$55/ hour</i>	Yes	57,200	57,200	57,200	General Fund
Michele Blocker/Administrative/ HR <i>Comp. Rate: \$50/ hour \$60/ hour FY25</i>	Yes	51,404	49,800		General Fund
Mike Curington/Technology Consultant <i>Comp. Rate: \$45/ hour</i>	No	4,410	45,540		General Fund
Nathaniel Brown/Technology Intern <i>Comp. Rate: \$14.50/hour</i>	No	8,269			General Fund
Steven Walker/Technology Consultant <i>Comp. Rate: \$55/ hour</i>	Yes	57,200	57,200	57,200	General Fund
Susan McMichael/Technology Consultant <i>Comp. Rate: \$25/ hour</i>	No	8,627	37,500	37,500	General Fund
Susan Meek/Technology Consultant					

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, 2024	(2) Estimated Expenses FY Ending June 30, 2025	(3) Requested Expenses FY Ending June 30, 2026	Fund Source
<i>Comp. Rate: \$25/ hour</i> Terri Heidelberg/Technology Consultant	Yes	24,871	25,750	25,750	General Fund
<i>Comp. Rate: \$35/ hour</i> Tina Oneal/Technology Consultant	Yes	27,670	36,050	36,050	General Fund
<i>Comp. Rate: \$30/ hour</i> Tina Wilkins/Technology Consultant	Yes	27,780	31,200	31,200	General Fund
<i>Comp. Rate: \$50/ hour</i> Yasmine Williams/Administrative/ Accounting	Yes	5,200	19,500	19,500	General Fund
<i>Comp. Rate: \$15/ hour</i>	No	5,160			General Fund
Total 61610000 Contract Worker Payroll EFT		542,755	699,285	629,950	
61625000 Contract Worker Payroll Matching					
Contract Worker Payroll Matching/Payroll Matching <i>Comp. Rate: 6.2% SS, 1.45% Medicare, FICA</i>		105,319	132,864	119,690	General Fund
Total 61625000 Contract Worker Payroll Matching		105,319	132,864	119,690	
61690000 Fees and Services					
Kinetic Staffing/Executive Director Search <i>Comp. Rate: One Time Fee</i>	No	22,500			General Fund
MS 811/Telephone Services <i>Comp. Rate: Annual Fee Based On Number of Locates</i>	No	3,471	3,970	4,565	General Fund
S&S Management/Guard One/ Security Guard Services <i>Comp. Rate: \$15.62/ hour</i>	No	137,194	154,800	183,960	General Fund
Seth Loman CPR Stars of MS Ilc/CPR certifications <i>Comp. Rate: \$55/ participant</i>	No	1,100			General Fund
Staffers/Administrative Support <i>Comp. Rate: \$21/ hour</i>	No	22,895			General Fund
Stericycle/Shredding Services <i>Comp. Rate: \$26.8/ console</i>	No	2,868	3,150	3,350	General Fund
Total 61690000 Fees and Services		190,028	161,920	191,875	
61670000 Legal and Related Services					
LexisNexis/Legal Subscription <i>Comp. Rate: \$4640/ annual</i>	No	4,640	4,750	4,870	General Fund
Total 61670000 Legal and Related Services		4,640	4,750	4,870	
GRAND TOTAL		842,742	998,819	946,385	

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?	FY2026 Req. Cost
Passenger Vehicles					
63300000 Work Vans					
2024	Small SUV	Tech	Tech vans	Replacement	85,000
TOTAL					85,000
TOTAL VEHICLE REQUEST					85,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2024**

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 6-30-2024	Average Miles per Year	Replacement Proposed	
									FY2025	FY2026
W	Truck, Midsize Pickup	2000	Ford Ranger	pool	Technician/ Tools/ Parts	G15437	39,153	0		
W	Truck, Minivan	2008	Chevy Uplander	pool	Staff/ Technician Transportation	G45456	108,550	2,050		
W	Truck, Fullsize Van (Cargo)	2010	Ford Cargo Van	pool	Technician/ Tools/ Parts	G53173	34,767	4,044		
W	Truck, Minivan (Cargo)	2012	Dodge Ram Van	pool	Technician/ Tools/ Parts	G60026	44,910	2,835		
W	Truck, Minivan (Cargo)	2014	Dodge Ram Van	pool	Technician/ Tools/ Parts	G64911	46,286	7,220		

**VEHICLE POOL MEMBER LIST
2026 BUDGET REQUEST**

Department of Information Technology Services (600-00)

Name of Agency

Joey Baldwin
Suzanne Biggers
Erica Cornelius
Sharon Famojuro
Tammie Johnson
Gary Nelson
Steve Patterson
Seth Phillips
Kheli Reed
David Richards
Robin Shaw
Chris Thornton
Kent Tolbert
Justin Webster
John Ellis Williams
Yasmine Williams

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2026**

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

Program	Decision Unit	Object	Amount
Priority # 1			
	Program # 1: Administration		
	Contractual Increases		
		Contractual	70,473
		Totals	<u>70,473</u>
		General Funds	70,473
	Salaries Increase		
		Salaries	319,814
		Totals	<u>319,814</u>
		General Funds	319,814
	Travel Increases		
		Travel	5,519
		Totals	<u>5,519</u>
		General Funds	5,519
	Program # 2: Technical Operations		
	CEC FY25		
		Contractual	(1,230,000)
		Equipment	(2,470,000)
		Totals	<u>(3,700,000)</u>
		State Support Special Funds	(3,700,000)
	Commodities Increase		
		Commodities	11,722
		Totals	<u>11,722</u>
		General Funds	11,722
	Enterprise Equipment		
		Equipment	2,001,475
		Totals	<u>2,001,475</u>
		General Funds	2,001,475
	ITS Agency Vehicles		
		Vehicles	85,000
		Totals	<u>85,000</u>
		General Funds	85,000
	Salary Increases		
		Salaries	1,044,875
		Totals	<u>1,044,875</u>
		General Funds	1,044,875
	Travel Increase		
		Travel	22,074
		Totals	<u>22,074</u>
		General Funds	22,074
	Upgrade Legacy Ticketing System		
		Contractual	538,701

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2026**

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

Program	Decision Unit	Object	Amount
		Totals	538,701
		General Funds	538,701

Summary of 3% General Fund Program Reduction to FY 2025 Appropriated Funding by Major Object

Department of Information Technology Services (600-00)

Name of Agency

Major Object	FY2025 General Fund Reduction	EFFECT ON FY2025 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2025 FEDERAL FUNDS	EFFECT ON FY2025 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE					
TRAVEL					
CONTRACTUAL	(801,462)				(801,462)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(801,462)				(801,462)

Mississippi Department of Information Technology Services (ITS)

Fiscal Year 2025

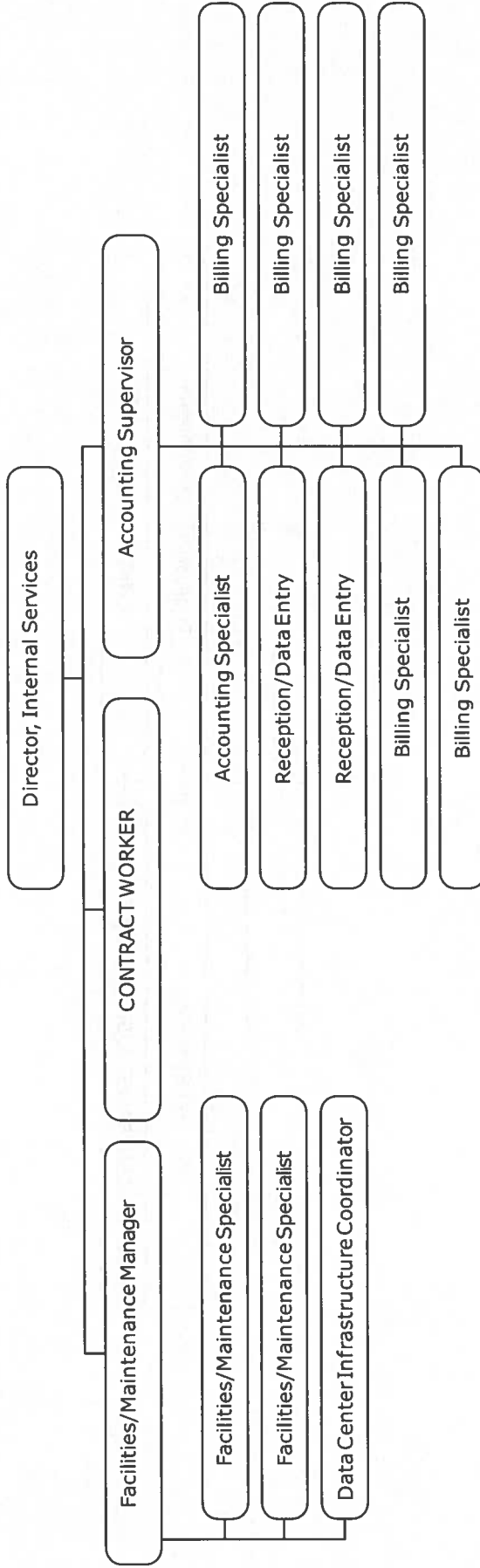


Craig P. Orgeron, CPM, PhD

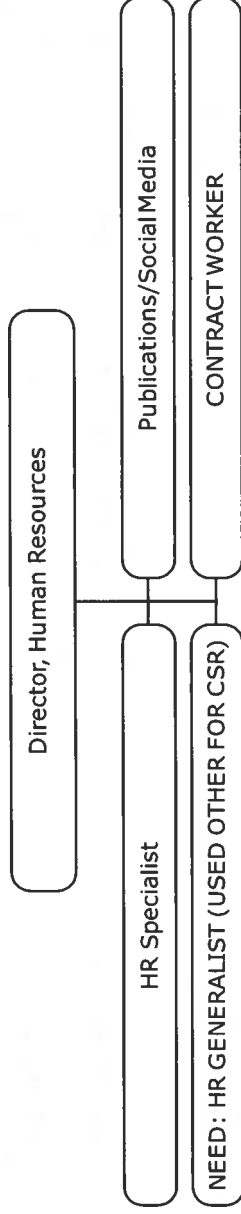
ITS Executive Director



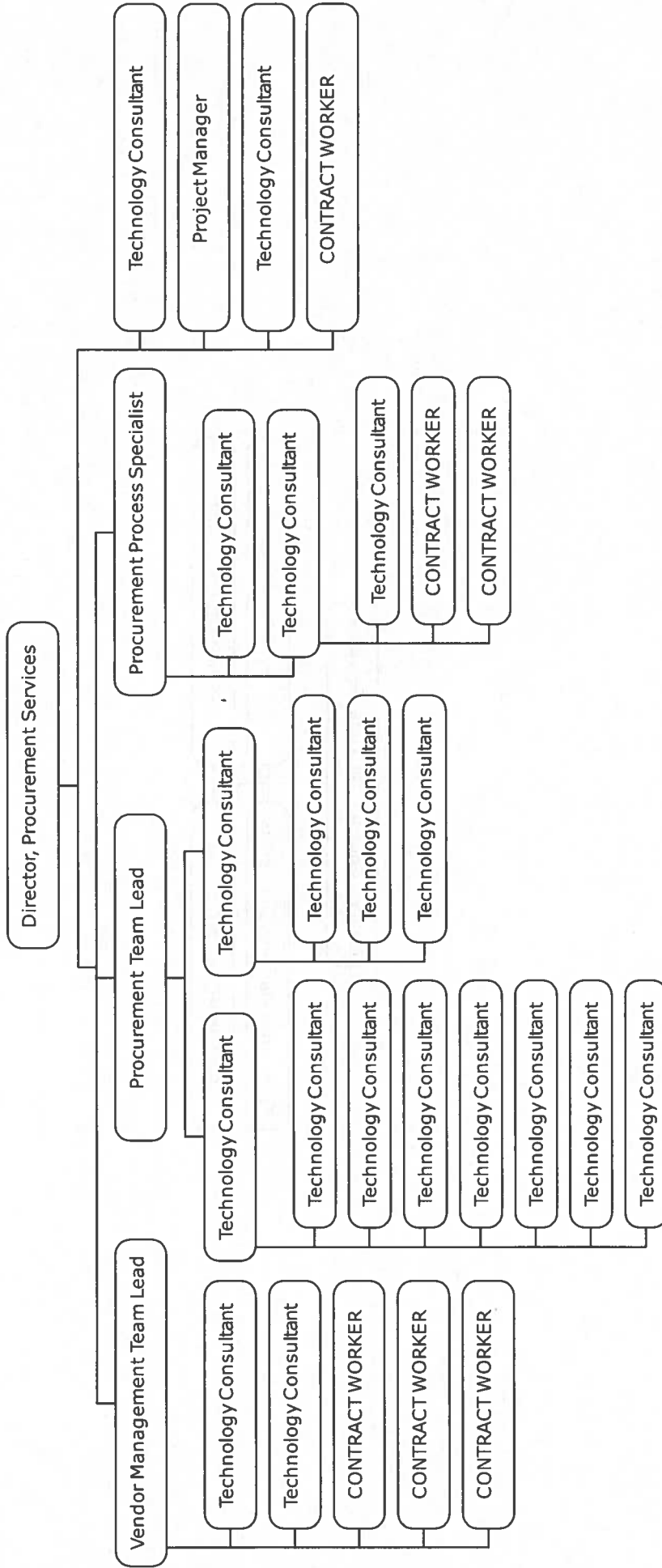
Internal Services



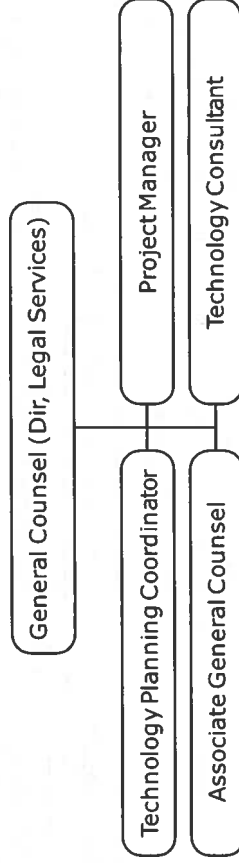
Human Resources



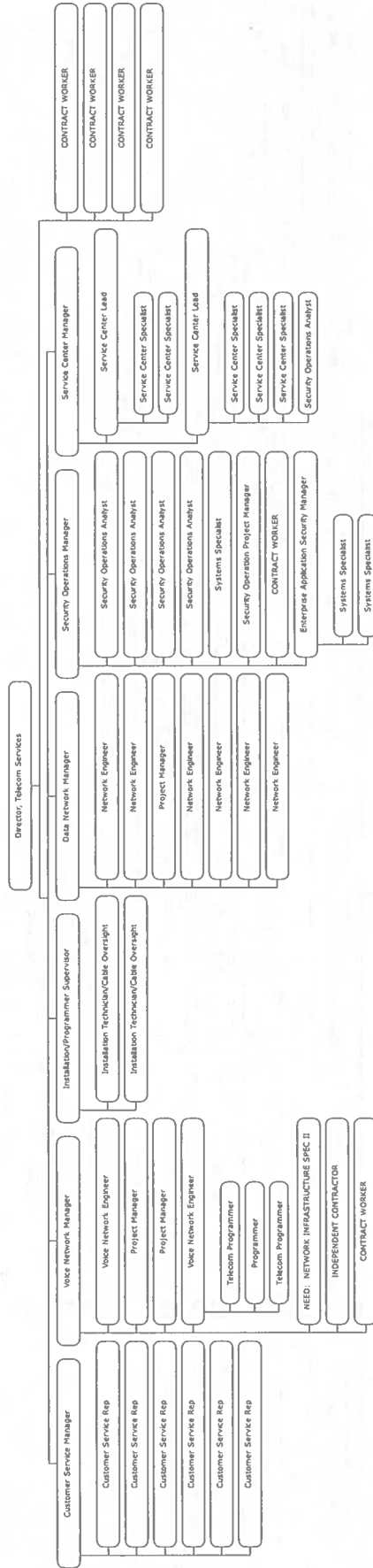
Procurement Services



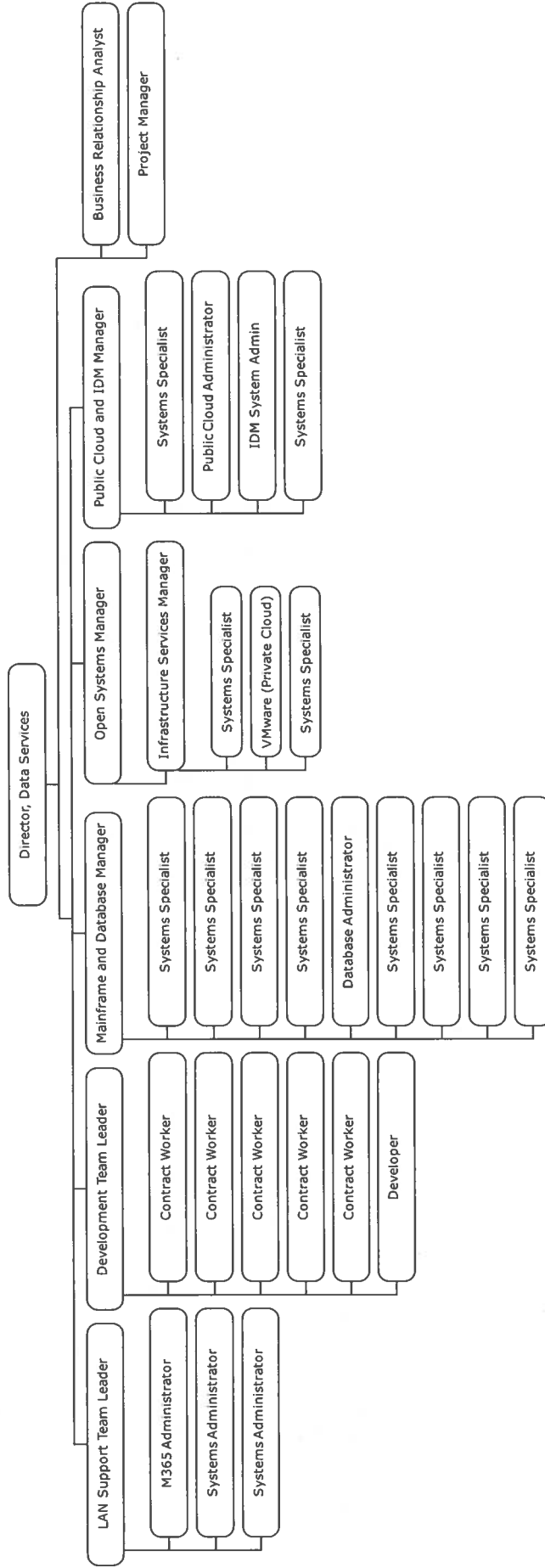
Legal Services



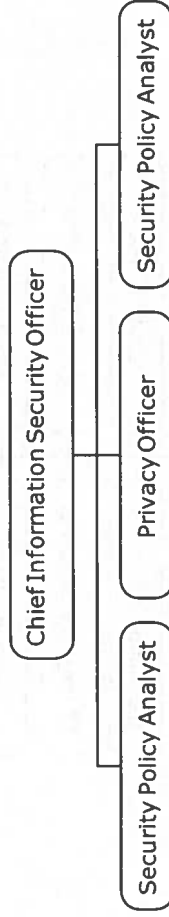
Telecommunications Services



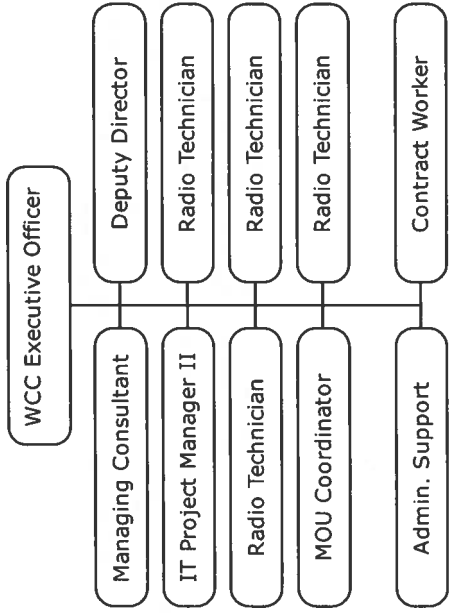
Data Services



Office of the Chief Information Security Officer



Wireless Communication Commission (0605)



Agency Revenue Source Report - FY2024 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

***PLEASE COMPLETE PAGE 2**

Agency Name Mississippi Department of Information Technology Services

Agency LBO Number 600-00

Budget Year 2024

State Support Sources

General Funds Amount Received
\$ 26,440,476.00

State Support Special Funds

	Amount Received
Education Enhancement Funds	\$ -
Health Care Expendable Funds	\$ -
Tobacco Control Funds	\$ -
Capital Expense Funds - Fund 6460800000 - ITS Private Cloud	\$ 5,500,000.00
Working Cash Reserve Funds	\$ -
BP Settlement Fund	\$ -
Gulf Coast Restoration Fund	\$ -
Coronavirus SFR Fund	\$ -
Coronavirus SFR Lost Revenue Fund	\$ -

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

Fund Name	Fund Number	Action or results promised in order to receive funds	Amount Received	FY End Balance
Federal Fund #1			\$ -	\$ -
Federal Fund #2			\$ -	\$ -
Federal Fund #3			\$ -	\$ -
Federal Fund #4			\$ -	\$ -

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

Add Rows for Additional Federal Funds

Budgeted Special Funds

Fund Name	Fund Number	Created in Statute or by Agency?	Statute Fund Created	Amount Received	FY End Balance
ITS Revolving Fund 2019	3360900000	Statute	SB2779, Reg 2018	\$ 15,014,675.65	\$ 866,439.48
Special Fund #2				\$ -	\$ -
Special Fund #3				\$ -	\$ -
Special Fund #4				\$ -	\$ -

Total Special Fund Revenue \$ 15,014,675.65

Add Rows for Additional Special Funds

Revenue from Tax, Fine or Fee Assessed

Pass through billing of ITS Services	Amount Assessed	\$ 15,014,675.65
Fund Deposited: 3360900000	Amount Collected	\$ 14,477,119.04
	Authority to Collect (Code Section)	MS Code Section 25-53-29 (4)
	Method of Determining Assessment	OMB Circular A-87
	Method of Collection	MAGIC SD Billing Module
	Amt. & Purpose for which Expended	
	Purpose	Amount
	Pass through billing of ITS Services	\$ 14,612,971.58
		\$ -
		\$ -
	Amount Transferred to General Fund	\$ -

Authority for Transfer to General Fund
 Amount Transferred to Other Entity
 Authority for Transfer to Other Entity
 Name of Other Entity

\$ -

State General Fund Billing
 Fund Deposited: 2999000000

Amount Assessed
 Amount Collected
 Authority to Collect (Code Section)
 Method of Determining Assessment
 Method of Collection
 Amt. & Purpose for which Expended

\$ 1,276,631.17
\$ 902,527.54
MS Code Section 25-53-29 (4)
OMB Circular A-87
MAGIC SD Billing Module

Purpose

Amount
\$ -
\$ -
\$ -

Amount Transferred to General Fund
 Authority for Transfer to General Fund
 Amount Transferred to Other Entity
 Authority for Transfer to Other Entity
 Name of Other Entity

\$ -
\$ -

Add Rows for Additional Revenue from Tax, Fine or Fee Assessed