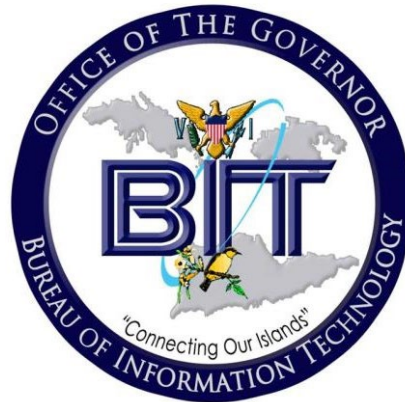


The 36th Legislature of the U.S. Virgin Islands
Committee on Budget, Appropriation and Finance

Bureau of Information Technology
Fiscal Year 2027 Budget Request



Presented by:
Rupert O. Ross
Director/Chief Information Officer
Bureau of Information Technology
Office of the Governor

1 INTRODUCTION

2 Good day Chairperson Novelle Francis, Jr., members of the Committee on Budget, Appropriations
3 and Finance, and other Senators. For the record, my name is Rupert Ross, Director of the Bureau of
4 Information Technology and Chief Information Officer for the Government of the Virgin Islands.
5 Thank you for the opportunity to present the Bureau’s Fiscal Year 2027 budget request. Joining me
6 today is our leadership team, which continues to support the delivery of essential technology
7 services across the Government.

8 The Bureau of Information Technology is the central information technology authority for the
9 Government of the Virgin Islands, responsible for securing, modernizing, and aligning the Territory’s
10 IT infrastructure. Since our establishment under Title 3, Subsection 10 of the Virgin Islands Code, BIT
11 has served as the operational backbone of government, ensuring that systems are available, secure,
12 and capable of supporting public services. In Fiscal Year 2027, our focus is not solely on
13 transformation. It is on execution, stabilization, and reducing risk across an increasingly complex and
14 interdependent technology environment.

15 CURRENT STATE AND STRATEGIC ALIGNMENT

16 Over the past fiscal year, BIT has continued to evolve into a shared services organization supporting
17 nearly every agency across the Government. We have made measurable progress in moving from a
18 decentralized technology model toward a more unified enterprise approach. As a result, thirty
19 agency technology environments are now connected to centralized IT services managed by BIT, with
20 ten fully integrated into enterprise infrastructure and operations and twenty participating in selected
21 shared services.

22 This progress represents a meaningful shift in how technology services are delivered across
23 government. It also marks a turning point in our operational reality. We are no longer simply
24 building capacity. We are now responsible for operating, maintaining, and scaling what has already
25 been implemented.

26 That shift is directly aligned with BIT’s strategic direction. Our work is grounded in the pillars of
27 Agency Support, IT Excellence, and Innovation. In practice, that means strengthening enterprise
28 cybersecurity and resilience, improving the consistency and responsiveness of agency service
29 delivery, modernizing the infrastructure that supports government operations, and positioning the
30 Territory to make disciplined use of emerging technologies and better data. These are not isolated
31 projects. They are connected efforts to build a more secure, efficient, and accountable government
32 technology environment.

33 At the same time, the operating environment has become significantly more complex. Demand for
34 services continues to rise as more agencies rely on centralized platforms. Expectations for uptime,
35 responsiveness, and transparency have increased. We continue to operate within an environment

36 that includes aging infrastructure, incomplete agency integration, and workforce constraints in
37 critical technical areas. The central issue before us in Fiscal Year 2027 is not whether BIT has
38 direction. It does. The issue is whether we have the resources necessary to sustain and scale the
39 systems and services that are now foundational to government operations.

40 FY 2027 BUDGET REQUEST

41 To sustain operations, reduce risk, and continue advancing government services, BIT respectfully
42 requests \$14,329,386 for Fiscal Year 2027. This request supports thirty-two personnel positions,
43 including targeted additions to strengthen cybersecurity and operational capacity. It also reflects
44 ongoing investment in enterprise software licensing, infrastructure modernization, vendor support,
45 and workforce development. These are not discretionary costs. They are the foundational elements
46 required to operate a centralized government IT environment.

47 The increase from Fiscal Year 2026 reflects the reality of rising operating costs. Software licensing
48 remains the largest and fastest-growing expense, driven by enterprise agreements and the expansion
49 of services across agencies. Infrastructure replacement and modernization remain necessary to
50 address aging systems and improve reliability. Cybersecurity investments continue to expand in
51 response to increasing threats, while data center and telecommunications costs reflect the need to
52 sustain essential services across the Territory.

53 In prior years, the focus was on building capability. In Fiscal Year 2027, the focus is on ensuring that
54 those capabilities are sustained, secured, and fully utilized. This budget is structured around that
55 operational reality. It supports the maintenance of enterprise services already in use, the continuation
56 of critical modernization work, and the disciplined execution of projects that are already underway.

57 RECENT ACCOMPLISHMENTS AND MOMENTUM

58 BIT's accomplishments over the past year reflect continued execution under real operational
59 constraints. We have maintained and expanded enterprise service delivery through platforms such as
60 ServiceNow. This is important not simply because of scale, but because it reflects a shift toward more
61 standardized workflows, improved visibility, and more consistent agency support. As the platform
62 has matured, so too has the expectation that BIT will continue improving service management and
63 expanding enterprise capability in a disciplined and cost-aware manner.

64 Cybersecurity operations have remained stable, with the Government Network Operations and
65 Security Center continuing to serve as the central hub for monitoring and response. We have
66 expanded visibility across systems, onboarded additional agencies into centralized monitoring, and
67 maintained core protections for identity, network, and communication systems. While staffing
68 constraints impacted our pace in certain areas, operations have remained consistent and reliable.
69 This continued stability matters because the Territory now depends on centralized cybersecurity
70 operations to protect services that agencies and residents rely upon every day.

71 In public safety, we advanced the Land Mobile Radio project through critical procurement
72 milestones, completing the RFQ process, selecting qualified firms, and issuing the RFP. The project is
73 now transitioning into the design and implementation phase. This is one of the most consequential
74 technology efforts underway in government because it directly supports public safety
75 communications, emergency coordination, and operational resilience across the Territory.

76 We also continued agency consolidation efforts, onboarding additional agencies and advancing
77 governance using enterprise tools. That work is improving standardization and efficiency, but it has
78 also increased demand on BIT to support agencies across varying levels of technical maturity. Even
79 so, the direction is clear. BIT has built real momentum, and the progress of the last year shows that
80 enterprise modernization in the Virgin Islands is no longer theoretical. It is operational and
81 increasingly visible across government.

82 AGENCY FEEDBACK, ACCOUNTABILITY, AND PUBLIC IMPACT

83 Agency feedback continues to reflect growing trust in BIT's ability to deliver. The Fiscal Year 2026
84 satisfaction survey shows improvements in responsiveness, transparency, and cybersecurity
85 awareness, with an overall satisfaction score rising to 3.9 out of 5. That improvement is meaningful
86 because it indicates agencies are experiencing better service and more confidence in BIT's
87 operational role. It also confirms that enterprise technology investments are producing practical
88 outcomes in the day-to-day work of government.

89 At the same time, improved performance has raised expectations. Agencies are increasingly looking
90 for more proactive engagement, better access to data and reporting, and faster delivery of complex
91 services. This is a sign that BIT is no longer viewed only as a support function. It is increasingly
92 viewed as a strategic partner. That shift carries responsibility. It requires stronger performance
93 tracking, continued governance improvement, and the ability to show the Legislature and the public
94 that technology investments are being translated into measurable operational value.

95 The public impact of this work is direct. When agency systems are more secure, more reliable, and
96 better integrated, government services become more responsive. When public safety
97 communications are strengthened, emergency response improves. When shared services reduce
98 duplication and improve coordination, government becomes more efficient and more transparent.
99 BIT's work may be technical in nature, but its outcomes are fundamentally about service delivery,
100 continuity, accountability, and trust.

101 OPERATIONAL CHALLENGES AND THE RISKS OF STAGNATION

102 The primary risk facing the Government in Fiscal Year 2027 is not the absence of new initiatives. It is
103 the inability to sustain and scale the systems already in place. Without continued investment,
104 centralized systems will experience increased strain as demand grows. Cybersecurity coverage gaps
105 may persist, increasing exposure to potential threats. Public safety initiatives such as the Land Mobile

106 Radio project could face delays, and agency service delivery may slow as resource constraints limit
107 our ability to respond effectively.

108 These risks are compounded by several operational realities. BIT continues to manage aging
109 infrastructure, incomplete agency integration, and workforce constraints in specialized technical
110 areas. Procurement timelines, software cost growth, and the complexity of coordinating enterprise
111 services across agencies all affect pace and execution. As government becomes more dependent on
112 centralized technology platforms, the margin for operational disruption becomes smaller. Sustaining
113 reliability therefore requires deliberate investment, disciplined governance, and a workforce capable
114 of supporting the environment we have built.

115 This is why the Fiscal Year 2027 request is budget-aware by design. It is intended to preserve
116 momentum, reduce operational risk, and support the systems already underpinning government
117 operations. The choice before us is not whether to modernize. That work is already underway. The
118 question is whether the Government will maintain the capacity necessary to secure, operate, and
119 expand what has already been delivered.

120 LOOKING FORWARD

121 In Fiscal Year 2027, BIT's strategy is centered on strengthening execution and reducing long-term
122 risk. We will continue advancing the Land Mobile Radio project into implementation, expanding
123 cybersecurity capabilities and staffing, and completing the consolidation of remaining agencies into
124 centralized systems. These are the next major milestones BIT is positioned to achieve, and they build
125 directly on the progress already made.

126 We will also support a transition toward a more data-first operating model, enabling better decision-
127 making and improved service delivery across government. At the same time, we will continue
128 modernizing infrastructure, enhancing governance frameworks, and improving performance tracking
129 to ensure accountability and value from every technology investment. ServiceNow maturity,
130 continued cybersecurity expansion, and stronger enterprise management processes will all remain
131 part of that next phase.

132 These efforts are not new directions. They are the next phase of maturity in work that has already
133 begun. BIT now has the opportunity to translate foundational progress into sustained enterprise
134 performance. With continued support, the Bureau is positioned not only to maintain service delivery,
135 but to further improve resilience, responsiveness, and accountability across government.

136

137

EXHIBIT 1

138

BUDGET RECOMMENDATION

	2025	2026	2027
Personnel Services	\$1,950,480	\$2,246,393	\$2,242,462
Fringe Benefits	\$827,907	\$955,345	\$1,058,963
General Fund Supplies	122,000	104,000	139,500
General Fund Miscellaneous Supplies			
• M2012 Microsoft Agreement & Support	3,202,915	3,637,915	4,516,332
Supplies	\$3,324,915	\$3,741,915	\$4,655,832
General Fund Other Services	1,277,660	1,061,989	1,584,272
General Fund Miscellaneous Other Services			
• M1162 Maintenance of IT Infrastructure	3,206,206	3,111,292	2,803,525
• M3103 License Fees GWAN	952,452	962,452	1,594,669
Other Services	\$5,446,318	\$5,135,733	\$5,972,129
Capital Outlay	\$0	\$0	\$150,000
Utilities	\$250,000	\$250,000	\$250,000
Grand Total	\$11,799,620	\$12,329,386	\$14,329,386

139

140 GENERAL FUND BUDGET REQUEST

141 Our General Fund budget request supports crucial initiatives for sustaining our department’s
142 operations.

143 Personnel Services and Fringe Benefits

144 BIT requests \$2,242,462.00 in Personnel Services and \$1,058,963.00 in Fringe Benefits to fund thirty-
145 one (31) positions vital to the success of our IT initiatives. This includes fourteen (14) classified
146 positions, such as Network Analysts, Help Desk Specialists, Radio Frequency Technicians, and a Web
147 Technician. The remaining seventeen (17) positions are exempt, encompassing critical roles like
148 Information Security Officer (ISO), Network Systems Administrator, Network Security Administrator,
149 and Service Desk Manager. Of the thirty-one (31) positions being funded, there are
150 currently seven (7) vacancies.

151

152 **EXHIBIT 2**

153 **PERSONNEL SERVICES AND FRINGE BENEFITS**

Classified Employee Salaries	\$759,311
Unclassified Employee Salaries	1,360,850
Overtime Salaries	20,300
Fees & Compensation NOC	102,000
PERSONNEL SERVICES	\$2,242,462.00
Employer Contribution Retirement	\$426,616
F.I.C.A.	139,033
Medicare	32,516
Health Insurance Premium	458,683
Workers Compensation Premiums	2,115
FRINGE BENEFITS	\$1,058,963.00
TOTAL PERSONNEL SERVICES & FRINGE BENEFITS	\$3,301,425.00

154 Supplies

155 BIT requests \$139,500 in Supplies to support our department’s day-to-day operations and ensure the
156 reliability and efficiency of our IT infrastructure and services. This budget includes funds for
157 the procurement of hardware and equipment essential for our IT operations. It also covers the

158 purchase of consumables and accessories necessary for maintaining and operating our IT
159 infrastructure, facilities, and vehicles.

160 **EXHIBIT 3**

161 **SUPPLIES**

Office Supplies	\$14,000
Operating Supplies	12,000
Vehicle Supplies	29,500
Repair and Maintenance Supplies	20,000
Small Tools and Minor Equipment	50,000
Food and Catering	5,000
Clothing and Cloth Material	9,000
SUPPLIES	\$139,500

162 Other Services

163 The Other Services budget allocation is a crucial component of our overall financial plan. BIT
164 requests \$1,584,272 in Other Services to support a wide variety of essential services and activities
165 critical for the efficient operation of our department. This budget category encompasses services
166 aimed at maintaining our facilities, supporting our workforce, and ensuring the reliability and
167 effectiveness of our operations.

168 **EXHIBIT 4**

169 **OTHER SERVICES**

Repairs and Maintenance	\$119,981
Automotive Repair and Maintenance	10,000
Rental of Land/Buildings	674,323
Credit Card Expenses	20,000
Security Services	6,116
Training	30,000
Communication	400,000
Advertising and Promotion	3,000
Transportation – Not Travel	18,000
Travel	60,000
Purchase Bulk Airline Tickets	12,000
Other Services NOC	230,852
OTHER SERVICES	\$1,584,272.00

170

171 Capital Outlay

172 BIT requests \$150,000 in Capital Outlay to cover the replacement of two (2) trucks, one (1) in St. Croix
173 and one (1) in St. Thomas. This budget allocation is essential for our employees to have the
174 resources necessary to ensure their safety while completing their duties within our IT infrastructure,
175 facilities, and tower site locations.

176 **EXHIBIT 5**

177 **CAPITAL OUTLAY**

Machine & Equipment	\$150,000
CAPITAL OUTLAY	\$150,000

178

179 Utilities

180 BIT requests \$250,000 in Utilities to cover a fundamental aspect of our operational expenses. This
181 budget allocation is essential for powering our IT infrastructure, facilities, and equipment at our
182 offices and tower site locations.

183 **EXHIBIT 6**

184 **UTILITIES**

Electricity	\$250,000
UTILITIES	\$250,000

185

186 MISCELLANEOUS GENERAL FUND BUDGET REQUEST

187 In addition to our core General Fund Request, BIT requests \$8,904,189 under the Miscellaneous
188 General Fund. The allocation is crucial for supporting ancillary operations and addressing
189 unforeseen needs. These requests cover a range of essential expenditures aimed at enhancing
190 operational efficiency, promoting innovation, and tackling emergent challenges. Each component is
191 integral to the holistic functioning of our department.

192 M2012 BIT Microsoft Agreement & Support

193 BIT requests \$4,516,332 to renew our Microsoft support contract and enterprise licensing
194 agreement.

195

196

EXHIBIT 7

197

SUPPLIES

Data Processing Software	\$4,516,332
SUPPLIES	\$4,516,332

198 M1162 BIT Maintenance IT Infrastructure

199 BIT requests \$2,803,525 to support critical areas and initiatives essential for the seamless functioning
 200 and advancement of our department. This includes ongoing maintenance and support services for
 201 our on-premises infrastructure cloud solution. Additionally, funds are allocated for IT managed
 202 services, which enhance operational efficiency and promptly resolve technical challenges.

203 Further, this funding supports the ongoing maintenance of key projects like the VIPD camera
 204 surveillance project and the public safety CAD/RMS project, ensuring their continued functionality
 205 and effectiveness. It also covers the renewal of essential services to maintain our communication
 206 infrastructure and ensure seamless connectivity.

207 Our Miscellaneous General Fund Request also encompasses new initiatives aimed at modernizing
 208 and upgrading our infrastructure. This includes the maintenance and upgrade of data centers and
 209 telecommunications tower facilities, battery backup system upgrades/repairs, IT network upgrades,
 210 and security upgrades. These initiatives enhance our technological capabilities, improve resilience,
 211 and mitigate potential risks.

212 Additionally, a portion of the fund is earmarked for unforeseen public safety initiatives and other
 213 emerging needs throughout the fiscal year. This flexible allocation allows us to respond swiftly and
 214 invest in initiatives that contribute to the safety, security, and efficiency of our operations. Together,
 215 these investments underscore our commitment to innovation, resilience, and excellence in service
 216 delivery, positioning our department for continued success and growth.

217

EXHIBIT 8

218

OTHER SERVICES

Professional Services	\$2,803,525
OTHER SERVICES	\$2,803,525

219 M3103 BIT License Fees Gov Wide Network

220 Lastly, \$1,584,332 is allocated to support the renewal of essential software licenses and subscriptions,
221 as well as advisory services critical for the continued functionality and efficiency of our
222 department. This includes software licenses necessary to safeguard our network against potential
223 threats. Additionally, funds are designated for renewing our remote monitoring subscriptions
224 to facilitate remote support and troubleshooting for our IT infrastructure.

225 Furthermore, this budget supports the renewal of our IT research and advisory subscription. The
226 subscription provides BIT access to valuable insights and recommendations to inform strategic
227 decision-making processes. Similarly, renewals for Adobe Acrobat Pro and Adobe Creative Cloud
228 licenses support creative and document management needs across our organization.

229 This allocation also supports the renewal of WCAG-focused accessibility solutions that will help BIT
230 and participating agencies continue improving the accessibility of public-facing digital services. By
231 renewing these tools, BIT can better identify accessibility gaps, support compliance efforts, and
232 ensure government information remains more usable for all residents.

233 Renewing ServiceNow licenses is essential for maintaining our IT service management platform, and
234 our IT managed services renewal ensures continuous monitoring and management of our IT
235 infrastructure. Additionally, renewing security awareness training programs fosters a culture of
236 cybersecurity awareness and compliance among our GVI workforce.

237 DocuSign licensing renewal enables secure and efficient electronic signature workflows, while the
238 renewal of our policy management platform subscription ensures effective policy
239 management. Lastly, renewing our training platform subscriptions allows our employees to enhance
240 their skills and capabilities through comprehensive IT training programs.

241 **EXHIBIT 9**

242 **OTHER SERVICES**

Professional Services	\$1,584,332
OTHER SERVICES	\$1,584,332

243
244 **CONCLUSION**

245 BIT has reached a critical point in its evolution. We are no longer simply building systems. We are
246 now responsible for operating the digital foundation of government. That foundation must be
247 reliable, secure, and scalable to meet the needs of the Territory.

248 The Fiscal Year 2027 budget reflects the resources required to meet that responsibility. It allows us to
249 sustain progress, reduce risk, and continue delivering services that support public safety, government

250 operations, and citizen engagement. With your continued support, BIT will remain a stable and
251 trusted partner in the delivery of government services.

252 Before I close, I want to speak directly to the staff of the Bureau of Information Technology. The
253 progress described in this testimony is the result of your daily work, professionalism, and
254 commitment to solving difficult problems under real operational pressure. Whether supporting
255 agencies, protecting government systems, maintaining infrastructure, advancing public safety
256 communications, or responding to urgent service needs, you continue to demonstrate dedication to
257 the Government and the people of the Virgin Islands. I also want to recognize our Employees of the
258 Year: Julian Jackson Jr., Radio Frequency Technician, representing St. Thomas, and Josephie Martinez,
259 Security Analyst, representing St. Croix. Their service, leadership, and example reflect the excellence,
260 accountability, and teamwork we are working to strengthen across BIT, and their recognition is also a
261 reflection of the broader team whose work is felt across government every day.

262 Thank you for your attention, and I welcome your questions.

APPENDIX A

FY 2027 Request	
ACCOUNTS PAYABLE SPECIALIST	56,414.73
ACCOUNTANT I	50,442.30
ADMINISTRATIVE OFFICER I	40,477.47
RADIO FREQUENCY TECHNICIAN	50,442.30
HELP DESK SPECIALIST	50,926.15
HELP DESK SPECIALIST	50,926.15
HELP DESK SPECIALIST	50,926.15
RADIO FREQUENCY TECHNICIAN	55,878.72
HELP DESK SPECIALIST	56,146.08
RADIO FREQUENCY TECHNICIAN	58,393.26
RADIO FREQUENCY TECHNICIAN	58,393.26
WEB TECHNICIAN	56,146.08
NETWORK ANALYST	67,920.94
NETWORK ANALYST	55,878.72
CLASSIFIED EMPLOYEE SALARIES	\$759,312.00
FINANCE MANAGER	95,000.00
DIRECTOR	125,000.00
DEPUTY DIRECTOR	99,500.00
BUSINESS RELATIONSHIP MANAGER	83,000.00
IT PROJECT COORDINATOR	86,100.00
IT PROJECT COORDINATOR	80,000.00
IT PROJECT MANAGER	92,400.00
NETWORK SYSTEMS ADMINISTRATOR	75,600.00
SERVICE DESK MANAGER	68,250.00
CHIEF TECHNOLOGY OFFICER	98,000.00
RADIO FREQUENCY ADMINISTRATOR	88,000.00
NETWORK SECURITY ADMINISTRATOR	60,000.00
INFORMATION SECURITY OFFICER	91,000.00
INFORMATION TECHNOLOGY SPECIALIST	50,000.00
INFORMATION TECHNOLOGY SPECIALIST	50,000.00
SECURITY ANALYST	59,000.00
SECURITY ANALYST	60,000.00
UNCLASSIFIED EMPLOYEE SALARIES	1,360,850.00

OVERTIME SALARIES	20,300.00	
FEES & COMPENSATION NOC	102,000.00	
TOTAL PERSONNEL SERVICES	2,242,462.00	
EMPLOYER CONTRIBUTION RETIRE	426,616.00	
F.I.C.A.	139,033.00	
MEDICARE	32,516.00	
HEALTH INSURANCE PREMIUM	458,683.00	
WORKERS COMP PREMIUMS	2,115.00	
TOTAL FRINGE BENEFITS	1,058,963.00	
OFFICE SUPPLIES	14,000.00	Office Supplies - \$14,000
OPERATING SUPPLIES	12,000.00	Fuel for Generators - \$6,000; Operating Supplies - \$4,500; Drinking Water Coupons - \$1,500
VEHICLE SUPPLIES	29,500.00	Vehicle Repairs - \$7,000; Tires - \$5,000; Batteries - \$2,000; Vehicle Registrations - \$500; Gasoline - \$15,000
REPAIR AND MAINTENANCE SUP	20,000.00	Electrical Work - \$5,000; A/C Work - \$5,000; Generator Work - \$5,000; Other Maintenance Supplies - \$5,000
SMALL TOOLS AND MINOR EQUIP	50,000.00	IT Equipment - \$20,000; Comms Equipment - \$20,000; Other - \$10,000
FOOD & CATERING	5,000.00	

CLOTHING AND CLOTH MATERIAL	9,000.00	BIT Logo Shirts
SUBTOTAL SUPPLIES	139,500.00	
DATA PROCESSING SOFTWARE - M2012 Microsoft Agreement & Support	4,516,331.92	Microsoft Caribbean (Microsoft Support Contract) - \$527,841.00; SoftwareOne Puerto Rico (Microsoft Enterprise Licensing Agreement) - \$3,988,490.92
TOTAL SUPPLIES	4,655,832.00	
REPAIRS & MAINTENANCE	119,981.00	A/C Repairs - \$40,000 Exterminating Services - \$2,745; Grass Cutting - \$35,580; Fire Extinguisher Inspection - \$1,000; Generator Repairs - \$3,000; Janitorial Services - \$19,656; Xerox Agreement - \$5,000; Clean & Sanitize Water Coolers - \$1,000; Carpet Cleaning - \$12,000;
AUTOMOTIVE REPAIR & MAINTENANCE	10,000.00	
RENTAL OF LAND/BUILDINGS	674,323.29	Berrios (Burns Hill Tower Site) - \$13,513.50; Reef Broadcasting (Mt. Stewart Tower Site) - \$42,225.34; Royale Systems (Flag Hill Tower Site) - \$146,400;

		<p>SBA Towers (Mtn. Top Tower Site) - \$30,531.67;</p> <p>SBA Towers (Cotton Valley Tower Site) - \$60,687.34;</p> <p>SBA Towers (Bordeaux Mtn. Tower Site) - \$61,674.96;</p> <p>SBA Towers (Blue Mtn. Tower Site) - \$40,800.00;</p> <p>Shuama Rental (STX Office) - \$144,000.00;</p> <p>St. Thomas Properties (STT Office) - \$134,490.48</p>
		<p>ADT Security Systems (STX Burglar Alarm System Services) - \$1,516.08;</p> <p>Centurion Security Systems (STT Burglar Alarm System Services) - \$3,850.00;</p>
SECURITY SERVICES	6,116.00	Other Service Requests - \$750.00
CREDIT CARD EXPENSES	20,000.00	
TRAINING	30,000.00	
		<p>AT&T Mobility (Cellphones/Hotspots) - \$24,000.00;</p> <p>Smartnet (Backup Internet Access) - \$13,200.00;</p> <p>viNGN (BIT Internet Circuits) - \$121,680.00;</p> <p>viNGN (GVI/Semi-Auto Internet Circuits) - 211,748.67;</p>
COMMUNICATION	400,000.00	Viya (Telephone/Cable/Fax) -

		\$18,000.00; vi.gov SSL certificate renewal - \$900; Other Service Requests - \$10,471.33
ADVERTISING & PROMOTION	3,000.00	
TRANSPORTATION - NOT TRAVEL	18,000.00	Freight - \$10,000.00; Truck Rentals - \$3,000.00; Barge Services for STJ Service Calls - \$3,000.00; Postage - \$2,000.00
TRAVEL	60,000.00	Inter-Island Hotel Accommodations - \$10,000.00; Off-Island Airfare Accommodations - \$20,000.00; Inter-Island Cash Advance - \$10,000.00 Off-Island Cash Advance - \$20,000
PURCHASE BULK AIRLINE	12,000.00	
OTHER SERVICES NOC	15,000.00	Membership Dues - \$5,000; Employee o/t Year Fees & Gifts - \$5,000; Other - \$5,000
SUBTOTAL OTHER SERVICES	1,584,272.00	

<p>PROFESSIONAL SERVICES - M1162 Maintenance of IT Infrastructure</p>	<p>2,803,525.00</p>	<p>Multi-Factor Authentication - \$374,480.00;</p> <p>Smartnet (VIPD Camera Project) - \$352,500.00;</p> <p>Motorola Solutions (VIPD RMS/CAD Project) - \$274,776.00;</p> <p>Managed Detection and Response (MDR) - \$1,200,000.00;</p> <p>Infrastructure Modernization - \$542,736.00;</p> <p>IT Network Upgrades - \$150,000;</p> <p>Security Upgrades - \$200,000;</p> <p>Smartnet (DNS Hosting Services) - \$30,800;</p> <p>Envision VI (Avaya Phone System Support Contract) - \$25,000.00;</p> <p>Plum Laboratories (Plum Care Annual Service Package) - \$2,833</p>
<p>PROFESSIONAL SERVICES - M3103 License Fees GWAN</p>	<p>1,584,332.00</p>	<p>Smartnet (Fortinet Licenses Renewal) - \$30,000.00;</p> <p>Insight Public Sector (TeamViewer Remote Monitoring Subscription) - \$28,503.09;</p> <p>MyGov (Software Renewal Licensing) - \$13,728;</p> <p>Info-Tech Research Group (IT Research & Advisory Subscription) - \$246,021.26;</p> <p>Insight Public Sector (Adobe Acrobat Pro and Adobe Creative Cloud Licensing) - \$192,318.30;</p>

		Quantum Technology Group (ServiceNow Licenses) - \$186,024.48;
		Security Awareness Training Licenses - \$554,400;
		Insight Public Sector (DocuSign Licensing) - \$198,086.40;
		Info-Tech Research Group (myPolicies Software Renewal Licensing) - \$106,000.00;
		Stormwind (Training Platform) - \$29,250.00;
TOTAL OTHER SERVICES	5,972,129.00	
CAPITAL OUTLAY	150,000.00	
ELECTRICITY	250,000.00	
GRAND TOTAL	14,329,386.00	