State of Mississippi
Form MBR-1 (2022)

BUDGET REQUEST FOR FISCAL YEAR ENDING JUNE 30, 2027

600-00

Department of Information Technology Services | 3771 Eastwood Drive - Jackson, MS 39211-6381 | Craig Orgeron
AGENCY | ADDRESS | CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2025	Estimated Expenses June 30,2026	Requested For June 30,2027	Requested Over/(Under) Estimated AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	10,677,675	12,449,003	12,449,003		
a. Additional Compensation			1,198,426		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	1,360	2,400	2,400		
Total Salaries, Wages & Fringe Benefits	**10,679,035**	**12,451,403**	**13,649,829**	**1,198,426**	**9.62%**
2. Travel					
a. Travel & Subsistence (In-State)	10,217	11,000	11,000		
b. Travel & Subsistence (Out-Of-State)	75,707	79,000	79,000		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	**85,924**	**90,000**	**90,000**		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	14,946	16,100	16,300	200	1.24%
b. Communications, Transportation & Utilities	994,260	1,013,394	1,024,700	11,306	1.12%
c. Public Information	2,081	2,200	500	(1,700)	(77.27%)
d. Rents	28,598	28,597	29,000	403	1.41%
e. Repairs & Service	282,193	286,008	295,008	9,000	3.15%
f. Fees, Professional & Other Services	1,061,171	1,550,066	1,401,812	(148,254)	(9.56%)
g. Other Contractual Services	37,689	40,824	41,900	1,076	2.64%
h. Data Processing	24,421,062	34,029,604	49,908,409	15,878,805	46.66%
i. Other	13,656				
Total Contractual Services	**26,855,656**	**36,966,793**	**52,717,629**	**15,750,836**	**42.61%**
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	427	500	510	10	2.00%
b. Printing & Office Supplies & Materials	14,759	6,896	6,899	3	0.04%
c. Equipment, Repair Parts, Supplies & Accessories	733,853	231,445	259,532	28,087	12.14%
d. Professional & Scientific Supplies & Materials	891	1,000	1,200	200	20.00%
e. Other Supplies & Materials	22,510	10,775	53,223	42,448	393.95%
Total Commodities	**772,440**	**250,616**	**321,364**	**70,748**	**28.23%**
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)	2,602,963	986,509	786,509	(200,000)	(20.27%)
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	**2,602,963**	**986,509**	**786,509**	**(200,000)**	**(20.27%)**
3. Vehicles (Schedule D-3)	**88,047**				
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	**300,000**				
TOTAL EXPENDITURES	**41,384,065**	**50,745,321**	**67,565,331**	**16,820,010**	**33.15%**
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	25,762,748	28,458,588	37,693,453	9,234,865	32.45%
State Support Special Funds	2,901,145	798,855		(798,855)	(100.00%)
Federal Funds					
Other Special Funds (Specify)					
ITS Revolving Fund	12,720,172	21,487,878	29,871,878	8,384,000	39.02%
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	**41,384,065**	**50,745,321**	**67,565,331**	**16,820,010**	**33.15%**
GENERAL FUND LAPSE	952,662				
III: PERSONNEL DATA					
Headcount Authorized in Appropriation Bill — Permanent	132	141	141		
Time-Limited					
Average Annual Vacancy Rate (Percentage) — Permanent	13.68	9.46	3.42	(6.04)	
Time-Limited					

Approved by: Christa L. Alexander, Board Chair
Official of Board or Commission

Submitted by: Holly Savorgnan

S.B. Title: Budget Officer

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

B.O. Phone Number: 601-432-8000

Date: 8/15/2025 2:07 PM

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Information Technology Services

Specify Funding Sources As Shown Below	FY 2025 Actual Amount	% of Line Item	% of Total Budget	FY 2026 Estimated Amount	% of Line Item	% of Total Budget	FY 2027 Requested Amount	% of Line Item	% of Total Budget
1. General	10,679,035	100.00		12,451,403	100.00		13,649,829	100.00	
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 Salaries	**10,679,035**		**25.80%**	**12,451,403**		**24.54%**	**13,649,829**		**20.20%**
1. General	85,924	100.00		90,000	100.00		90,000	100.00	
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 Travel	**85,924**		**0.21%**	**90,000**		**0.18%**	**90,000**		**0.13%**
1. General	13,014,457	48.46%		14,880,060	40.25%		22,845,751	43.34%	
State Support Special (Specify)									
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund	1,121,027	4.17%		598,855	1.62%				
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	12,720,172	47.36%		21,487,878	58.13%		29,871,878	56.66%	
15.									
16.									
17.									
Total Contractual	**26,855,656**		**64.89%**	**36,966,793**		**72.85%**	**52,717,629**		**78.02%**

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Information Technology Services

Specify Funding Sources As Shown Below	FY 2025 Actual Amount	% of Line Item	% of Total Budget	FY 2026 Estimated Amount	% of Line Item	% of Total Budget	FY 2027 Requested Amount	% of Line Item	% of Total Budget
1. General	222,004	28.74%		250,616	100.00		321,364	100.00	
State Support Special (Specify)									
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund	550,436	71.26%							
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	**772,440**		**1.87%**	**250,616**		**0.49%**	**321,364**		**0.48%**
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	1,373,281	52.76%		786,509	79.73%		786,509	100.00	
State Support Special (Specify)									
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund	1,229,682	47.24%		200,000	20.27%				
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	**2,602,963**		**6.29%**	**986,509**		**1.94%**	**786,509**		**1.16%**

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Information Technology Services

Specify Funding Sources As Shown Below	FY 2025 Actual Amount	% of Line Item	% of Total Budget	FY 2026 Estimated Amount	% of Line Item	% of Total Budget	FY 2027 Requested Amount	% of Line Item	% of Total Budget
1. General / State Support Special (Specify)	88,047	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	**88,047**		**0.21%**						
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)	300,000	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 Subsidies	**300,000**		**0.72%**						

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Information Technology Services

Specify Funding Sources As Shown Below	FY 2025 Actual Amount	% of Line Item	% of Total Budget	FY 2026 Estimated Amount	% of Line Item	% of Total Budget	FY 2027 Requested Amount	% of Line Item	% of Total Budget
1. General	25,762,748	62.25%		28,458,588	56.08%		37,693,453	55.79%	
State Support Special (Specify)									
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund	2,901,145	7.01%		798,855	1.57%				
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	12,720,172	30.74%		21,487,878	42.34%		29,871,878	44.21%	
15.									
16.									
17.									
TOTAL	**41,384,065**		**100.00%**	**50,745,321**		**100.00%**	**67,565,331**		**100.00%**

State of Mississippi
Form MBR-1-02

SPECIAL FUNDS DETAIL

Department of Information Technology Services (600-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2025	(2) Estimated Revenues FY 2026	(3) Requested Revenues FY 2027
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	2,901,145	798,855	
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	CSFRLRF - 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	**2,901,145**	**798,855**	
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS * Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement FY 2026	Percentage Match Requirement FY 2027	(1) Actual Revenues FY 2025	(2) Estimated Revenues FY 2026	(3) Requested Revenues FY 2027
	Cash Balance-Unencumbered					
	Federal Fund TOTAL					

B. OTHER SPECIAL FUNDS (NON-FED'L) Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2025	(2) Estimated Revenues FY 2026	(3) Requested Revenues FY 2027
	Cash Balance-Unencumbered			
ITS Revolving Fund (3360900000)		12,720,172	21,487,878	29,871,878
	Other Special Fund TOTAL	**12,720,172**	**21,487,878**	**29,871,878**

SECTIONS S + A + B TOTAL	**15,621,317**	**22,286,733**	**29,871,878**

C. TREASURY FUND/BANK ACCOUNTS * Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/25	(2) Balance as of 6/30/26	(3) Balance as of 6/30/27

* 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

In FY2025 ITS was appropriated $3,700,000 in Capital Expense Funds. In Section 12 of SB 3042 during the 2025 session, ITS was appropriated $3,700,000 in funds derived out of any money in the State Treasury to the credit of the Capital Expense Fund, as created in Section 27-103-303, MS Code of 1972,. These funds were utilized for IT upgrades, maintenance, and refresh of the Statewide Payroll and Human Resource System. Some of these upgrades include the Telecom Voice over IP Cable Infrastructure Upgrades and Core Network and Security Refreshes.

ITS began migrating all existing analog and digital phone sets to modern VoIP sets. At the core of this multi-year project will be the creation of a separate LAN in the Capitol Complex to be used exclusively for VoIP phones. This new LAN will be managed and maintained by ITS staff. The separation of this LAN from the existing agency LANs will allow for a clean separation between ITS and the agencies which will remove obstacles such as agency firewalls and web filters that can cause problems for VoIP traffic. Creation of this new LAN will require multiple pieces:

• Cabling – New CAT6 drops will need to be installed to each location where a phone currently exists. These new drops will be marked as voice only with yellow jacks to prevent confusion. Due to staff limitations, ITS will leverage a contractor to provide labor for running the new cabling. To maximize savings, ITS is purchasing and overseeing use of all cabling supplies to the awarded vendor.

• Switches – ITS will deploy new Power Over Ethernet (POE) switches to agency locations to supply network access and power to the phones.

• UPSs – ITS will provide UPSs to provide adequate runtime for the switches to keep the phones up in the event of a power outage.

In addition to building the new LAN, ITS will buy new VoIP phone sets to replace the existing analog and digital phones. This will remove the financial barrier of agencies having to purchase new phones and allow for a consistent rollout to the agencies. Once the phones are purchased, ownership will be turned over to the agencies and they will be responsible for replacing broken phones and buying new for additional staff as they currently do for existing sets. To ensure consistency in the ITS telephony service offering, ITS plans to convert the existing VoIP agencies to the same, separate voice network.

Since this is a multi-year project, ITS has been in communication with the Department of Finance and Administration's Bureau of Buildings about leveraging current construction and remodeling work in the various buildings across the Capitol Complex. This will reduce the cost of having cabling run in those buildings by including this cabling as part of the construction projects.

During 2025, ITS performed pilot projects in the Capitol Complex to prove the overall design. These pilot projects included ITS, Library Commission, and Public Employees' Retirement System (PERS). The pilot projects demonstrated the benefits ITS expected and alleviated issues with phone static experienced by agencies.

Two locations—DEQ Amite and DEQ State Street—were fully completed in FY 2025. To date, a total of 1,426 cables have been installed across all sites. Completed work includes 411 cables at DEQ Amite and 123 cables at DEQ State Street, with labor costing $52,332 and material costs of $38,179.63. At RGC 301, cabling is nearly complete with only one floor remaining; 230 cables have been installed so far, with labor costs of $22,540.00 and material costs of $14,867.60. The Sillers building has three floors left to cable, with 662 cables already installed, labor costs of $64,876.00, and material costs totaling $47,304.00. Overall, the project has incurred $127,890 in labor, $337,573.80 in material costs and installed 1,426 jacks to date.

The FY 26 amount remaining is $798,855.

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 FY2027 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 2027 budget request for spending authority in Special Funds is a requested increase of $8,384,000. With the passage of HB 1491 in the 2025 session we are anticipating the pass through cloud usage to increase. In alignment with the strategic objectives outlined in HB1491, which mandates full statewide adoption of cloud services by July 2027, ITS engaged a third-party partner to conduct a comprehensive assessment of all workloads currently hosted in the ITS private cloud. As a result of this assessment, the $8,384,000 million increase in spoke funding for FY27 reflects the anticipated public cloud utility costs associated with migrating these workloads to commercial cloud platforms. This does not include all agency workloads of which some will transition to use cloud enterprise services.

ITS continues to request adequate funds to support the State's mission critical applications, infrastructure, and resources. The FY2027 budget request is an overall increase in Special Funds of $8,384,000 for a total Special Fund Request of $29,871,878.

TREASURY FUND / BANK

Not Applicable

State of Mississippi
Form MBR-1-03

CONTINUATION AND EXPANDED TOTAL REQUEST

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

SUMMARY OF ALL PROGRAMS — Program

	FY 2025 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	10,679,035				10,679,035
Travel	85,924				85,924
Contractual Services	13,014,457	1,121,027		12,720,172	26,855,656
Commodities	222,004	550,436			772,440
Other Than Equipment					
Equipment	1,373,281	1,229,682			2,602,963
Vehicles	88,047				88,047
Wireless Communication Devices					
Subsidies, Loans & Grants	300,000				300,000
Total	**25,762,748**	**2,901,145**		**12,720,172**	**41,384,065**
No. of Positions (FTE)	117.00				117.00

	FY 2026 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	12,451,403				12,451,403
Travel	90,000				90,000
Contractual Services	14,880,060	598,855		21,487,878	36,966,793
Commodities	250,616				250,616
Other Than Equipment					
Equipment	786,509	200,000			986,509
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	**28,458,588**	**798,855**		**21,487,878**	**50,745,321**
No. of Positions (FTE)	141.00				141.00

	FY 2027 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	603,782				603,782
Travel					
Contractual Services	3,350,000				3,350,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	**3,953,782**				**3,953,782**
No. of Positions (FTE)					

Note: FY2027 Total Request = FY2026 Estimated + FY2027 Incr(Decr) for Continuation + FY2027 Expansion/Reduction of Existing Activities + FY2027 New Activities.

State of Mississippi
Form MBR-1-03

CONTINUATION AND EXPANDED TOTAL REQUEST

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

SUMMARY OF ALL PROGRAMS — Program

	FY 2027 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	594,644				594,644
Travel					
Contractual Services	4,615,691	(598,855)		8,384,000	12,400,836
Commodities	70,748				70,748
Other Than Equipment					
Equipment		(200,000)			(200,000)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	**5,281,083**	**(798,855)**		**8,384,000**	**12,866,228**
No. of Positions (FTE)					

	FY 2027 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 2027 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	13,649,829				13,649,829
Travel	90,000				90,000
Contractual Services	22,845,751			29,871,878	52,717,629
Commodities	321,364				321,364
Other Than Equipment					
Equipment	786,509				786,509
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	**37,693,453**			**29,871,878**	**67,565,331**
No. of Positions (FTE)	141.00				141.00

Note: FY2027 Total Request = FY2026 Estimated + FY2027 Incr(Decr) for Continuation + FY2027 Expansion/Reduction of Existing Activities + FY2027 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Department of Information Technology Services (600-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2027

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Administration	3,838,400				3,838,400
2.	Technical Operations	33,855,053				33,855,053
3.	Managed Services				29,871,878	29,871,878
	Summary of All Programs	37,693,453			29,871,878	67,565,331

State of Mississippi
Form MBR-1-03

CONTINUATION AND EXPANDED REQUEST

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

Administration — Program

	FY 2025 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,505,365				1,505,365
Travel	17,018				17,018
Contractual Services	2,057,617				2,057,617
Commodities	31,743				31,743
Other Than Equipment					
Equipment	168,353				168,353
Vehicles	88,047				88,047
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	**3,868,143**				**3,868,143**
No. of Positions (FTE)	15.00				15.00

	FY 2026 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,627,765				1,627,765
Travel	18,018				18,018
Contractual Services	2,157,617				2,157,617
Commodities	35,000				35,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	**3,838,400**				**3,838,400**
No. of Positions (FTE)	14.00				14.00

	FY 2027 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: FY2027 Total Request = FY2026 Estimated + FY2027 Incr(Decr) for Continuation + FY2027 Expansion/Reduction of Existing Activities + FY2027 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Administration — Program

	FY 2027 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 2027 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 2027 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,627,765				1,627,765
Travel	18,018				18,018
Contractual Services	2,157,617				2,157,617
Commodities	35,000				35,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	**3,838,400**				**3,838,400**
No. of Positions (FTE)	14.00				14.00

Note: FY2027 Total Request = FY2026 Estimated + FY2027 Incr(Decr) for Continuation + FY2027 Expansion/Reduction of Existing Activities + FY2027 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Technical Operations — Program

	FY 2025 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	9,173,670				9,173,670
Travel	68,906				68,906
Contractual Services	10,956,840	1,121,027			12,077,867
Commodities	190,261	550,436			740,697
Other Than Equipment					
Equipment	1,204,928	1,229,682			2,434,610
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	300,000				300,000
Total	**21,894,605**	**2,901,145**			**24,795,750**
No. of Positions (FTE)	102.00				102.00

	FY 2026 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	10,823,638				10,823,638
Travel	71,982				71,982
Contractual Services	12,722,443	598,855			13,321,298
Commodities	215,616				215,616
Other Than Equipment					
Equipment	786,509	200,000			986,509
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	**24,620,188**	**798,855**			**25,419,043**
No. of Positions (FTE)	127.00				127.00

	FY 2027 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	603,782				603,782
Travel					
Contractual Services	3,350,000				3,350,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	**3,953,782**				**3,953,782**
No. of Positions (FTE)					

Note: FY2027 Total Request = FY2026 Estimated + FY2027 Incr(Decr) for Continuation + FY2027 Expansion/Reduction of Existing Activities + FY2027 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Technical Operations — Program

	FY 2027 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	594,644				594,644
Travel					
Contractual Services	4,615,691	(598,855)			4,016,836
Commodities	70,748				70,748
Other Than Equipment					
Equipment		(200,000)			(200,000)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	**5,281,083**	**(798,855)**			**4,482,228**
No. of Positions (FTE)					

	FY 2027 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 2027 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	12,022,064				12,022,064
Travel	71,982				71,982
Contractual Services	20,688,134				20,688,134
Commodities	286,364				286,364
Other Than Equipment					
Equipment	786,509				786,509
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	**33,855,053**				**33,855,053**
No. of Positions (FTE)	127.00				127.00

Note: FY2027 Total Request = FY2026 Estimated + FY2027 Incr(Decr) for Continuation + FY2027 Expansion/Reduction of Existing Activities + FY2027 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Managed Services — Program

	FY 2025 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services				12,720,172	12,720,172
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				**12,720,172**	**12,720,172**
No. of Positions (FTE)					

	FY 2026 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 2027 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: FY2027 Total Request = FY2026 Estimated + FY2027 Incr(Decr) for Continuation + FY2027 Expansion/Reduction of Existing Activities + FY2027 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Managed Services — Program

	FY 2027 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services				8,384,000	8,384,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				**8,384,000**	**8,384,000**
No. of Positions (FTE)					

	FY 2027 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 2027 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services				29,871,878	29,871,878
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				**29,871,878**	**29,871,878**
No. of Positions (FTE)					

Note: FY2027 Total Request = FY2026 Estimated + FY2027 Incr(Decr) for Continuation + FY2027 Expansion/Reduction of Existing Activities + FY2027 New Activities.

State of Mississippi
Form MBR-1-03A

PROGRAM DECISION UNITS

Department of Information Technology Services — Name of Agency

1 - Administration — Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2026 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2027 Total Request			
SALARIES	1,627,765				1,627,765			
GENERAL	1,627,765				1,627,765			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	18,018				18,018			
GENERAL	18,018				18,018			
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	2,157,617				2,157,617			
GENERAL	2,157,617				2,157,617			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	35,000				35,000			
GENERAL	35,000				35,000			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,838,400				3,838,400			

FUNDING

GENERAL FUNDS	3,838,400				3,838,400			
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	3,838,400				3,838,400			

POSITIONS

GENERAL FTE	14.00				14.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	14.00				14.00			

PRIORITY LEVEL :

State of Mississippi
Form MBR-1-03A

PROGRAM DECISION UNITS

Department of Information Technology Services — Name of Agency

2 - Technical Operations — Program Name

	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2026 Appropriated	Escalations By DFA	Non-Recurring Items	Salary Progression	Public and Private Cloud	Decrease In Capital Expense	Procurement Modernization	Replace the current ITS
SALARIES	10,823,638			603,782				
GENERAL	10,823,638			603,782				
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	71,982							
GENERAL	71,982							
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	13,321,298				3,350,000	(598,855)	1,300,000	800,000
GENERAL	12,722,443				3,350,000		1,300,000	800,000
ST. SUP. SPECIAL	598,855					(598,855)		
FEDERAL								
OTHER								
COMMODITIES	215,616							
GENERAL	215,616							
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	986,509					(200,000)		
GENERAL	786,509							
ST. SUP. SPECIAL	200,000					(200,000)		
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	25,419,043			603,782	3,350,000	(798,855)	1,300,000	800,000
FUNDING								
GENERAL FUNDS	24,620,188			603,782	3,350,000		1,300,000	800,000
ST. SUP .SPCL FUNDS	798,855					(798,855)		
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	25,419,043			603,782	3,350,000	(798,855)	1,300,000	800,000
POSITIONS								
GENERAL FTE	127.00							
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	127.00							
PRIORITY LEVEL :								
				1	3	7	2	6

PROGRAM DECISION UNITS

	I	J	K	L	M			
EXPENDITURES	Telecommunications Services	Identity	Salaries Vacancy	Total Funding Change	FY 2027 Total Request			
SALARIES			594,644	1,198,426	12,022,064			
GENERAL			594,644	1,198,426	12,022,064			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL					71,982			
GENERAL					71,982			
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	1,515,691	1,000,000		7,366,836	20,688,134			
GENERAL	1,515,691	1,000,000		7,965,691	20,688,134			
ST. SUP. SPECIAL				(598,855)				
FEDERAL								
OTHER								
COMMODITIES	70,748			70,748	286,364			
GENERAL	70,748			70,748	286,364			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT				(200,000)	786,509			
GENERAL					786,509			
ST. SUP. SPECIAL				(200,000)				
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	1,586,439	1,000,000	594,644	8,436,010	33,855,053			

FUNDING

GENERAL FUNDS	1,586,439	1,000,000	594,644	9,234,865	33,855,053			
ST. SUP .SPCL FUNDS				(798,855)				
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	1,586,439	1,000,000	594,644	8,436,010	33,855,053			

POSITIONS

GENERAL FTE					127.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL					127.00			

PRIORITY LEVEL :

	4	5	1					

State of Mississippi
Form MBR-1-03A

PROGRAM DECISION UNITS

Department of Information Technology Services — Name of Agency

3 - Managed Services — Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2026 Appropriated	Escalations By DFA	Non-Recurring Items	Cloud Migrations from	Total Funding Change	FY 2027 Total Request		
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	21,487,878			8,384,000	8,384,000	29,871,878		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	21,487,878			8,384,000	8,384,000	29,871,878		
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			8,384,000	8,384,000	29,871,878		

FUNDING

GENERAL FUNDS								
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	21,487,878			8,384,000	8,384,000	29,871,878		
TOTAL	21,487,878			8,384,000	8,384,000	29,871,878		

POSITIONS

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

PRIORITY LEVEL :

				1				

Form MBR-1-03NA

PROGRAM NARRATIVE

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

Department of Information Technology Services	1 - Administration
Name of Agency	Program Name

I. Program Description:

The Administration Program includes the organizational and business functions necessary to manage ITS's executive and administrative responsibilities, including finance, human resources, the internal LAN team, and compliance with enabling legislation. These functions are integral to the agency's ability to operate effectively and support its broader mission.

Key Functions:

Strategic Direction & Oversight: Guides the agency's administrative priorities in alignment with statutory mandates and mission objectives.
Financial Management: Oversees budgeting, procurement, and fiscal accountability to ensure responsible stewardship of public resources.
Human Capital Management: Administers personnel policies, recruitment, training, and employee relations to maintain a skilled and engaged workforce.
Technology & Infrastructure Support: Manages internal IT systems and LAN operations to ensure secure, reliable access to digital resources.
Compliance & Governance: Ensures adherence to applicable laws, regulations, and internal policies, supporting transparency and accountability.

II. Program Objective:

Activities:
The objective of the Administration Program is to provide centralized leadership and operational support that enables ITS to fulfill its mission. By streamlining processes, reducing duplication, and fostering interdepartmental coordination, the program enhances the agency's ability to serve its partner agencies and governing authorities effectively.

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

PROGRAM NARRATIVE

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

Department of Information Technology Services	2 - Technical Operations
Name of Agency	Program Name

I. Program Description:

The Technical Operations Program includes the IT functions and shared services that ITS provides in direct support of the State. 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 statue. 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 shareholders to capture and report on technology initiatives. This division is also responsible for 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 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.

II. 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.

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.

Current listing of agencies in our shared environment:
Attorney General's Office
Board of Medical Licensure
Boswell Regional Center
Child Protective Services
Dept of Ag and Commerce
Dept of Banking and Consumer Finance
Dept of Environmental Quality
Dept of Finance and Administration
Dept of Human Services
Dept of Corrections
Dept of Health
Dept of Medicaid
Dept of Revenue
Dept of Transportation
Dept of Public Safety
Dept of Rehabilitation Services
Ellisville State Schools
Joint Legislative / Budget Office
formerly MS Prison Industries
Mississippi Community College Board
Mississippi Dept of Archives & History
Mississippi Dental Board
Mississippi Forestry Commission
Mississippi Gaming Commission
Mississippi Library Commission
Mississippi State Hospitals
Mississippi Interactive
Mississippi State University
Workers' Compensation Commission
North Mississippi Regional Center
National Strategic Planning & Analysis Reseach Center
Office of the State Auditor
Office State Aid Road Construction
Office of the State Treasurer
Post-Conviction Council
Public Employees' Retirement System
Public Service Commission
Secretary of State
State Personnel Board
University MS Medical Center
Veteran's Affairs Board

PROGRAM NARRATIVE

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

Dept of Wildlife, Fisheries, and Parks

(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 2026 & FY 2027Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Salary Progression:

Provide current staff with Salary progression to get them into zone 2 based on minimally closely related experience.

(E) Public and Private Cloud Services:

In the 2023 Regular Legislative Session, the Mississippi Legislature appropriated funding to ITS to establish a state-owned and state-managed private cloud environment. This initiative was designed to provide a secure, centralized infrastructure for hosting agency workloads, offering an alternative to commercial cloud platforms while maintaining control over data residency, compliance, and operational governance.
With the allocated funds, ITS procured enterprise-grade hardware and secured a three-year license for VMWare hypervisor software necessary to operate and manage the private cloud environment. These licenses enabled ITS to deploy and maintain virtualized infrastructure services for participating agencies across the state. However, the current hypervisor software licenses are set to expire in July 2026. To ensure uninterrupted operation of the private cloud environment beyond that date, a license renewal or transition plan will be required. Without renewal, the state risks service disruption for agencies relying on the ITS-hosted infrastructure, which could impact mission-critical applications and delay progress toward broader cloud adoption goals outlined in HB1491.

As part of the broader statewide cloud modernization strategy, ITS is preparing to migrate a significant number of servers currently hosted in the on-premises private cloud environment to commercial public cloud platforms. This migration is a critical step in aligning with the objectives of HB1491, which mandates full statewide adoption of cloud services by July 2027. These costs represent the estimated utility spend to pay for the public cloud resources. $750,000.

ITS would like to extend existing security measures to include a cloud security border that will perform functions such as web application firewall, denial of service protection, and bot and API protection. This will give us a single pane of glass to monitor and manage disparate security controls of the multi cloud environments. This border will protect workloads regardless of where they run: in co- location, private cloud, or the public cloud. The goal is to consolidate these functions into a single toolset to maximize efficiency, to allow for consistent management as agencies move workloads to the public cloud as a result of HB1491. Budgetary estimates are based on our current understanding of the marketplace.

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):

(F) Decrease In Capital Expense Funds:

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 included core network and security upgrades and the VOIP upgrades. In FY26, ITS was re appropriated $1.5 Million in Capital Expense funds, the amount remaining unspent for FY26 is $798, 855 and these funds will be expended in FY26 to continue the VOIP upgrades.

(G) Procurement Modernization:

As part of the procurement modernization initiative, ITS is exploring a unified solution that integrates multiple technology modules—such as vendor management, contract tracking, and analytics—into one cohesive platform. While each tool serves a distinct function, together they streamline workflows, reduce duplication, and improve efficiency across the IT procurement process.

(H) Replace the current ITS 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. We currently use this system for all internal and external customers to report issues and request services.

(I) Telecommunications Services:

We are currently in the 3rd year of the VOIP project. We received Capital Expense funds in FY 2025 to start this project. It was an estimated 3-4 year project to convert all lines to Voice Over IP. We are currently halfway complete. We will need an estimated $2 Million over the next 2 years to complete. We are requesting $1 Million in FY 2027.

The Telecommunications managed service contract expires in December 31, 2026. This managed service subscription is critical to ensuring the stability, security, and performance of our enterprise voice systems. It ensures we receive critical updates, technical support, and new features, minimizing downtime and risks while maintaining compliance and readiness for future needs. Without the subscription, we risk system vulnerabilities, limited vendor support, and increased downtime, all of which can directly impact communication efficiency across the organization.

(J) Identity:

A centralized identity system is needed in state government because it gives all agencies a single, trusted place to manage user accounts and access. With single sign-on, employees can log in once and use many systems without juggling multiple passwords, making work faster and easier. This will allow agencies to administer identity for their employees, and those identities roll up to a centralized source. It will have the added benefit of enforcing multi-factor authentication in a consistent manner.

(K) Salaries Vacancy Funding:

Our current funding for vacancies (unfilled headcount) is not sufficient to fill positions based on our target salaries.

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 delivers IT functions and services through vendor partnerships, directly tied to agency-specific usage. Funded via the ITS Special Fund appropriation, these services are billed to agencies at cost, with no markup. This model supports the strategic goal of treating IT as a shared, cost-effective enterprise investment, enabling agencies to access scalable solutions without duplicating infrastructure.

The Telecommunications Services Division delivers a comprehensive suite of voice and data services—including WAN, VoIP, VPNs, and conferencing—ensuring secure, reliable, and interoperable communications across government entities. This directly supports the goal of enterprise-wide connectivity and resilience. Examples include managed wide area network (WAN) services, hosted VoIP systems, and secure remote access solutions.

The Data Services Division provides virtual compute and storage solutions within the State's cloud-forward environment, enabling agencies to modernize infrastructure and enhance operational agility. It also facilitates access to public cloud IaaS and PaaS offerings, supporting the strategic priority of cloud adoption. Examples include virtual server provisioning, cloud-based backup and disaster recovery, and secure file storage. The Data Services Division is also responsible for managing the LARS system. LARS, Licensing and Reporting System, enables government agencies to provide digital licensing, permitting, inspection, and enforcement services to improve the speed and efficiency of delivery versus traditional licensing processes. LARS is leveraged by 10 agencies across state government to manage 51 different license types.

II. Program Objective:

The objectives of the Managed Services Program are to:

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

(D) Cloud Migrations from ITS Private Cloud Environment:

In alignment with the strategic objectives outlined in HB1491, which mandates full statewide adoption of cloud services by July 2027, ITS engaged a third-party partner to conduct a comprehensive assessment of all workloads currently hosted in the ITS private cloud. As a result of this assessment, the $8 million increase in spoke funding for FY27 reflects the anticipated public cloud utility costs associated with migrating these workloads to commercial cloud platforms. HB 1491 proposed a 2 year time frame to have agencies migrated to the cloud. This is the estimated cost to move the agencies that are currently in our ITS private cloud environment to the public cloud.

Agency Estimated Annual Utility
Archives and History $4,766.67
Attorney General $227,954.11
Board of Architecture $2,946.24
Board of Autism $2,545.45
Board of Chiropractic Examiners $2,546.12
Board of Cosmetology $10,977.11
Board of Dental Examiners $25,298.99
Board of Funeral Services $2,059.16
Board of Medical Licensure $56,258.34
Board of Nursing $49,485.79
Board of Nursing Home Admin $2,545.94
Board of Pharmacy $16,269.26
Board of Physical Therapy $2,545.30
Board of Psychology $1,926.32
Child Protection Services $311,068.33
Corrections $270,989.24
Employment Security $16,470.88
Finance and Admin $578,831.56

PROGRAM NARRATIVE

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

Forestry Commission $43,985.54
Gaming Commission $23,856.24
Health $285,127.56
Human Services $1,528,405.30
Library Commission $2,991.60
Licensed Professional Counselors $2,745.64
Medicaid $19,025.51
Mental Health $297,352.39
Military $9,556.85
Motor Vehicle Commission $2,611.67
Public Safety $2,534,198.25
Revenue $2,774.76
Veteran Affairs $105,088.41
Wildlife Fisheries and Parks $439,178.69
Workers Compensation $21,260.16

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)

Form MBR-1-03PI

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) — Name of Agency

1 - Administration — 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 2025 APPRO	FY 2025 ACTUAL	FY 2026 ESTIMATED	FY 2027 PROJECTED
1 Number of Vendor Bills Paid	0.00	5,161.00	5,200.00	5,500.00
2 Number of Purchase Orders Issued	0.00	553.00	580.00	600.00

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 2025 APPRO	FY 2025 ACTUAL	FY 2026 ESTIMATED	FY 2027 PROJECTED
1 Average Number of Days to Process Vendor Bills	0.00	1.34	1.50	1.50

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

	FY 2025 APPRO	FY 2025 ACTUAL	FY 2026 ESTIMATED	FY 2027 PROJECTED
1 Percent of Vendor Bills (Accounts Payable) Processed within the 45-Day Payment Window	0.00	99.00	100.00	100.00

Form MBR-1-03PI

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) — Name of Agency

2 - Technical Operations — 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 2025 APPRO	FY 2025 ACTUAL	FY 2026 ESTIMATED	FY 2027 PROJECTED
1	Number of Procurement Requests Received	0.00	664.00	600.00	600.00
2	Number of Contracts Executed	0.00	340.00	250.00	250.00
3	Number of agencies participating in regular procurement status calls	0.00	9.00	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	176.00	200.00	200.00
6	Number of cybersecurity threat/vulnerability intelligence information disseminated	0.00	175.00	200.00	150.00
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	3,010.00	3,200.00	3,400.00
8	Amount of traffic (in Mbps) to and from the State Data Centers inspected by enterprise perimeter defense systems based on policies, rules, and signatures	0.00	3,200.00	3,300.00	3,500.00
9	Number of potential cybersecurity events identified and documented	0.00	325.00	350.00	400.00
10	Number of Hours Mainframe Systems Are Available Annually	0.00	8,748.00	8,740.00	8,740.00
11	Number of Internet facing domains protected by the enterprise application security border	0.00	1,347.00	1,375.00	1,400.00
12	Number of agency email domains supported by email relay systems	0.00	223.00	230.00	240.00
13	Number of Help Desk request tickets received	0.00	5,170.00	5,000.00	5,000.00
14	Number of Help Desk incident tickets received	0.00	2,144.00	2,000.00	2,100.00
15	Number of telephone lines supported	0.00	18,107.00	18,500.00	18,750.00
16	Number of voice mailboxes supported	0.00	7,519.00	7,600.00	7,800.00
17	Number of call center agents assigned	0.00	1,303.00	1,350.00	1,400.00
18	Number of physical connections supported within the State Data Center	0.00	1,719.00	1,770.00	1,850.00
19	Number of physical connections supported on Capitol Complex fiber network	0.00	2,710.00	4,000.00	5,500.00
20	Number of agencies supported on the Capitol Complex fiber network	0.00	58.00	59.00	59.00
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	78.00	85.00	85.00

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 2025 APPRO	FY 2025 ACTUAL	FY 2026 ESTIMATED	FY 2027 PROJECTED
1	Number of procurements processed at ITS Board approval threshold	0.00	36.00	50.00	50.00
2	Number of procurements processed at ITS Executive Director approval	0.00	357.00	300.00	250.00
3	Number of hours of preparation required to host the Security Council Meetings	0.00	80.00	100.00	100.00
4	Number of FTE hours required to disseminate cybersecurity awareness materials/information	0.00	187.00	200.00	200.00

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) — 2 - Technical Operations

Name of Agency — PROGRAM NAME

5	Average time to disseminate cybersecurity threat/vulnerability intelligence to appropriate parties	0.00	171.00	175.00	200.00
6	Number of malformed/malicious network packets blocked by the perimeter firewall	0.00	90,991,463,800.00	100,000,000,000.00	110,000,000,000.00
7	Amount of Malicious Activity Blocked by the Enterprise Intrusion Prevention System at the Perimeter	0.00	10,586,938.00	11,000,000.00	12,000,000.00
8	Amount of malicious activity blocked by the State Data Center Intrusion Prevention System	0.00	4,783,551.00	5,000,000.00	5,500,000.00
9	Number of Potential Cybersecurity Events Reported to State Agencies	0.00	325.00	350.00	400.00
10	Average FTEs supporting the mainframe systems	0.00	9.00	8.00	8.00
11	Number of emails annually quarantined for suspicious attachments or detected malicious activity	0.00	139,326,872.00	150,000,000.00	175,000,000.00
12	Number of service request tickets resolved annually	0.00	5,153.00	5,000.00	5,000.00
13	Number of incident tickets resolved annually	0.00	2,176.00	2,000.00	2,000.00
14	Number of calls successfully processed	0.00	4,500,000.00	4,500,000.00	4,500,000.00
15	Average Up-Time of Capitol Complex Voice Communications System	0.00	99.99	99.99	99.99
16	Average speed for agency connectivity	0.00	1.00	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	883.00	900.00	900.00
20	Number of State agency IT plans reviewed and approved	0.00	78.00	85.00	85.00

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 2025 APPRO	FY 2025 ACTUAL	FY 2026 ESTIMATED	FY 2027 PROJECTED
1	Percentage of increase in procurement approvals (CP-1s) granted	0.00	2.00	1.00	1.00
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	99.00	99.00	99.00
7	Percentage of help desk requests and incidents tracked, managed, and completed	0.00	99.60	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	99.99	99.99	99.99
10	Percentage of availability of Data Center Network	0.00	99.99	99.99	99.99

Form MBR-1-03PI

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) — 2 - Technical Operations

Name of Agency — PROGRAM NAME

11	Percentage of ITS publications and service offering information made available through social media posts and the ITS website	0.00	100.00	100.00	100.00
12	Percentage of state agencies submitting technology plans	0.00	92.00	96.00	96.00

Form MBR-1-03PI

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) — Name of Agency

3 - Managed Services — 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 2025 APPRO	FY 2025 ACTUAL	FY 2026 ESTIMATED	FY 2027 PROJECTED
1	Number of EOC meetings annually	0.00	9.00	6.00	6.00
2	Number of new mobile optimized services launched annually	0.00	20.00	20.00	20.00
3	Number of transactions processed annually	0.00	1,584,340.00	1,570,000.00	1,570,000.00
4	Number of telephone lines provided under vendor contract	0.00	16,231.00	17,000.00	18,000.00
5	Number of long-distance minutes processed	0.00	13,601,574.00	14,000,000.00	14,500,000.00
6	Number of 800 numbers provided	0.00	381.00	380.00	380.00
7	Number minutes of usage-inbound to 800 numbers	0.00	7,623,585.00	7,800,000.00	7,800,000.00
8	Number of audio/video/web conferencing accounts serviced	0.00	1,770.00	1,800.00	1,850.00
9	Number of conference calls	0.00	4,665,946.00	4,700,000.00	4,750,000.00
10	Number of conferencing minutes processed	0.00	558,587.00	600,000.00	600,000.00
11	Number of Wide Area Network data circuits managed	0.00	1,047.00	1,050.00	1,075.00
12	Number of client Virtual Private Networks	0.00	3,265.00	3,300.00	3,400.00
13	Number of site-to-site Virtual Private Networks	0.00	208.00	220.00	225.00
14	Number of Agencies Participating in the State’s Enterprise Private Cloud	0.00	36.00	37.00	30.00

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 2025 APPRO	FY 2025 ACTUAL	FY 2026 ESTIMATED	FY 2027 PROJECTED
1	Number of Existing Government Services Made Available Online	0.00	440.00	460.00	480.00
2	Number of no-cost or self-funded services offered	0.00	347.00	350.00	360.00
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	16.26	16.26	16.26
9	Average cost per GB for Tier 1 high performance primary storage	0.00	16.26	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

Form MBR-1-03PI

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) — Name of Agency

3 - Managed Services — PROGRAM NAME

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

	FY 2025 APPRO	FY 2025 ACTUAL	FY 2026 ESTIMATED	FY 2027 PROJECTED
1 Percentage of increase in online transactions processed	0.00	1.00	1.00	1.00
2 Percentage of increase in visitors to ms.gov website	0.00	0.00	5.00	5.00
3 Percent of Increase in EGovernment Revenue Collected	0.00	9.19	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

Form MBR1-03PC

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Department of Information Technology Services (600-00)

		Fiscal Year 2026 Funding			FY 2026 GF PERCENT REDUCED
		Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) Administration					
	General	3,838,400		3,838,400	
	State Support Special				
	Federal				
	Other Special				
	TOTAL	**3,838,400**		**3,838,400**	
Narrative Explanation:					
Program Name: (2) Technical Operations					
	General	24,620,188	(853,758)	23,766,430	(3.47%)
	State Support Special	798,855		798,855	
	Federal				
	Other Special				
	TOTAL	**25,419,043**	**(853,758)**	**24,565,285**	
Narrative Explanation: If IT needs to have a 3% reduction in contractual.					
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	28,458,588	(853,758)	27,604,830	(3.00%)
	State Support Special	798,855		798,855	
	Federal				
	Other Special	21,487,878		21,487,878	
	TOTAL	**50,745,321**	**(853,758)**	**49,891,563**	

State of Mississippi
Form MBR-1-04

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 2026:

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.	Thomas A. Wicker	Tupelo, MS	Governor	07/01/2020	5 years
2.	Christa L. Alexander	Laurel, MS	Governor	07/01/2021	5 years
3.	Bill Cook	Oxford, MS	Governor	07/01/2022	5 years
4.	J. Keith Van Camp	Brandon, MS	Governor	07/01/2023	5 years
5.	Mark Henderson	Kiln, MS	Governor	07/01/2024	5 years

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

Code Section 25-53-7

*If Executive Order, please attach copy.

State of Mississippi
Form MBR-1-B

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, 2025	(2) Estimated Expenses FY Ending June 30, 2026	(3) Requested for FY Ending June 30, 2027
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
610600000 Employee Training	12,951	14,000	14,000
610700000 Travel Related Registration	1,995	2,100	2,300
Total	**14,946**	**16,100**	**16,300**
B. Transportation & Utilities (61100xxx-61200xxx)			
61100000 Transportation of Goods	3,004	3,000	3,000
61110000 Postal Services	2,635	2,000	2,000
61200000 Utilities	988,621	1,008,394	1,019,700
Total	**994,260**	**1,013,394**	**1,024,700**
C. Public Information (61300xxx-6131xxxx)			
61300000 Advertising and Public Information	2,081	2,200	500
Total	**2,081**	**2,200**	**500**
D. Rents (61400xxx-61490xxx)			
614200000 Equipment Rental	28,598	28,597	29,000
Total	**28,598**	**28,597**	**29,000**
E. Repairs & Service (61500xxx)			
61500000 Repairs	282,193	286,008	295,008
Total	**282,193**	**286,008**	**295,008**
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
616100000 Contract Worker Payroll EFT	651,006	927,610	921,490
616250000 Contract Worker Payroll Matching	126,342	185,522	184,298
6167000000 Legal and Related Services	47,870	66,178	66,178
6169000000 Fees and Services	235,953	370,756	229,846
Total	**1,061,171**	**1,550,066**	**1,401,812**
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
617000000 Insurance and Fees	13,587	14,500	14,500
617100000 Membership and Dues	22,185	23,000	24,000
617350000 Salvage, Demolition, and Removal Service	1,917	3,324	3,400
Total	**37,689**	**40,824**	**41,900**
H. Information Technology (61800xxx-61890xxx)			
61800000 Basic Telephone	2,246,280	2,746,280	3,146,280
61803000 Long Distance	658	658	658
61806000 Data Line and Network	6,463,292	9,663,292	10,663,292

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, 2025	(2) Estimated Expenses FY Ending June 30, 2026	(3) Requested for FY Ending June 30, 2027
61809000 Raw Internet Access	7,212	7,212	7,212
61813000 Enterprise Internet	421,538	421,538	429,969
61818000 Cellular Usage Time	10,879	10,879	10,879
61823000 Toll Free	143,779	143,779	146,655
61825000 Audio and Web Conferencing	292,957	292,957	298,816
61830000 IT Professional Fees	2,045,073	2,853,624	5,052,868
61833000 IS Training and Education	48,300	48,300	48,300
61836000 Outsourced IT Solutions	2,655,880	3,457,736	4,857,735
61837000 Cloud Services	1,667,947	5,736,161	14,285,161
61839000 Software Acq, Installation, and Maintenance	6,157,649	6,342,378	8,609,678
61848000 Maintenance and Repair of Equipment	2,259,618	2,304,810	2,350,906
Total	**24,421,062**	**34,029,604**	**49,908,409**
I. Other (61910xxx-61990xxx)			
61960000 Prior Year Expense	13,656		
Total	**13,656**		
Grand Total *(Enter on Line 1-B of Form MBR-1)*	**26,855,656**	**36,966,793**	**52,717,629**
Funding Summary:			
General Funds	13,014,457	14,880,060	22,845,751
State Support Special Funds	1,121,027	598,855	
Federal Funds			
Other Special Funds	12,720,172	21,487,878	29,871,878
Total Funds	**26,855,656**	**36,966,793**	**52,717,629**

SCHEDULE C
COMMODITIES

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

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2025	(2) Estimated Expenses FY Ending June 30, 2026	(3) Requested for FY Ending June 30, 2027
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
6201500000 Building and Construction Materials and Supplies	427	500	510
Total	**427**	**500**	**510**
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
6208500000 Office Supplies and Materials	12,503	4,600	4,800
6210000000 Printing Supplies	2,018	2,058	2,099
6240000000 Furniture and Equipment	238	238	
Total	**14,759**	**6,896**	**6,899**
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
620500000 Fuel	2,055	2,475	2,599
620550000 Fuel Card Repairs	820	400	400
621100000 Parts & Access-Heating, Cooling, Plumbing	29,434	31,472	40,000
621150000 Parts& Access- Office IT, and Other Equipment	701,544	197,098	216,533
Total	**733,853**	**231,445**	**259,532**
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
620700000 Lab and Medical Supplies	891	1,000	1,200
Total	**891**	**1,000**	**1,200**
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	986		
620460000 Food for Business Meeting	1,203	1,059	1,100
620600000 Janitorial and Cleaning Supplies	4,781	4,810	4,973
620780000 Other Miscellaneous Supplies	632	780	950
621350000 Uniforms and Apparel	1,474	1,026	1,100
624150000 Computers and Computer Equipment	13,434	3,100	45,100
Total	**22,510**	**10,775**	**53,223**
Grand Total *(Enter on Line 1-C of Form MBR-1)*	**772,440**	**250,616**	**321,364**
Funding Summary:			
General Funds	222,004	250,616	321,364
State Support Special Funds	550,436		
Federal Funds			
Other Special Funds			
Total Funds	**772,440**	**250,616**	**321,364**

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, 2025	(2) Estimated Expenses FY Ending June 30, 2026	(3) Requested for FY Ending June 30, 2027
Grand Total *(Enter on Line 1-D-1 of Form MBR-1)*			
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

State of Mississippi
Form MBR-1-D-2

SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT

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

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2025		Est. FY Ending June 30, 2026		Req. FY Ending June 30, 2027	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
D. IT/IS Equipment (DP & Telecommunications) (63200xxx)						
ASR Blades	2	417,914				
Gigamon Network Monitor	2	120,465				
Security IPS	2	35,067				
LiveWire Power Core	2	911,643				
Voice Over IP Switches	25	229,544	50	200,000	10	200,000
Infoblox	12	62,598				
APC Smart UPS	21	31,806				
Headsets	5	1,583				
Access Control System Upgrade	141	273,294				
APIC upgrade	5	105,230				
Laptop	1	2,579			140	150,000
Data Center Pump	2	41,376				
Printer	2	1,187				
Liftstand for conference rooms	2	5,756				
Telecom Equipment linkrunner tester	1	2,395				
VESDA Fire detection	5	32,960				
Data Center Metasys Upgrade Controllers	8	133,235				
Conference Rooms and Training Room Equipment Upgrade	8	194,331				
F5 Security Equipment			2	786,509		
Telecom Servers					9	86,509
Data Center UPS					1	350,000
Total		**2,602,963**		**986,509**		**786,509**
Grand Total *(Enter on Line 1-D-2 of Form MBR-1)*		**2,602,963**		**986,509**		**786,509**
Funding Summary:						
General Funds		1,373,281		786,509		786,509
State Support Special Funds		1,229,682		200,000		
Federal Funds						
Other Special Funds						
Total Funds		**2,602,963**		**986,509**		**786,509**

State of Mississippi
Form MBR-1-D-3

SCHEDULE D-3
PASSENGER/WORK VEHICLES

Department of Information Technology Services (600-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2025	Act. FY Ending June 30, 2025		Est. FY Ending June 30, 2026		Req. FY Ending June 30, 2027	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
A. Passenger & Work Vehicles (63300xxx)							
63300 Capitol Outlay- Vehicles	5	3	88,047	5			
Total (A)	**5**	**3**	**88,047**	**5**			

GRAND TOTAL *(Enter on Line 1-D-3 of Form MBR-1)*	**88,047**		

Funding Summary:			
General Funds	88,047		
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	**88,047**		

SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES

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

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2025	Act. FY Ending June 30, 2025		Est. FY Ending June 30, 2026		Req. FY Ending June 30, 2027	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. Cellular Phones (63400xxx)							
Cellular Devices	9	9					
Mifi Device	1						
Total	**10**	**9**					
Grand Total *(Enter on Line 1-D-4 of Form MBR-1)*							
Funding Summary:							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
Total Funds							

State of Mississippi
Form MBR-1-E

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, 2025	(2) Estimated Expenses FY Ending June 30, 2026	(3) Requested for FY Ending June 30, 2027
E. Other, Transfers (67000xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
68515000 Transfer to BoB Project 527-023	300,000		
Total	**300,000**		
Grand Total *(Enter on Line 1-E of Form MBR-1)*	**300,000**		
Funding Summary:			
General Funds	300,000		
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	**300,000**		

NARRATIVE
2027 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 allows 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 2027 budget request was compiled with the support of public facing agencies in mind. The overall objective of this request is to provide state government leaders with technology that enables state agencies to achieve their individual goals and collectively achieve efficient operations across all state government. ITS strives to provide services at the lowest cost possible for our agency partners. Because technical projects involving ITS are often unanticipated, the budget must be able to respond and adapt to future needs of state agencies. ITS is working closely with partner agencies to request adequate funding to support the state’s mission critical applications.

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

As part of our forward-looking strategy, ITS is committed to expanding SPOKE services to better support the evolving needs of state agencies. This expansion is not only aligned with our mission to deliver scalable and secure IT infrastructure but also presents an opportunity to leverage economies of scale. By broadening SPOKE adoption across agencies, ITS can consolidate demand, reduce duplication, and negotiate more favorable enterprise-level pricing for hardware, software, and support services. This approach enhances cost-efficiency while ensuring consistent service delivery and security standards across the state’s technology ecosystem.

B. STRATEGIC PLANNING:

ITS is committed to setting clear, results-driven goals that help partner agencies use technology efficiently and effectively,

supporting their core missions. By promoting a streamlined, accountable government and encouraging an informed, engaged citizenry, we aim to deliver practical solutions that strengthen communities and uphold individual privacy and responsibility. ITS collaborates with State agencies, boards and commissions, including public universities, K-12 schools, libraries, and other public entities in Mississippi to achieve excellence through quality of service, responsiveness, innovation, professionalism, and teamwork to guide Mississippi government in selecting high-impact, cost-effective technology to support business operations.

1. Modernizing Technology Procurement – For decades, the State of Mississippi has demonstrated a strong tradition of practical collaboration across all levels of government, working together to plan and implement initiatives that maximize efficiency, accountability, and innovation. This cooperative approach is especially evident in shared procurement models, which have been key to delivering high-quality, cost-effective technology solutions. By leveraging collective buying power, the State has empowered agencies, universities, libraries, community colleges, K-12 schools, and local governing authorities to achieve measurable cost savings, enhance operational capabilities, and improve service delivery. These successes highlight the benefits of unified approaches in optimizing resources, reducing waste, and ensuring taxpayer dollars are spent responsibly.

As technology continues to evolve and the needs of government agencies become more complex, Mississippi must adapt its procurement strategies to remain responsive and forward-thinking. New technologies, such as artificial intelligence, cloud computing, and data analytics, require procurement processes that are agile, strategic, and capable of supporting rapid implementation. Recognizing this, ITS has established the Procurement Modernization Advisory Council, in accordance with Mississippi Code §§ 25-53-5(f) and 25-53-109(a). This council brings together stakeholders from across the public sector to collaboratively examine current procurement practices, identify areas for improvement, and develop actionable strategies that promote enterprise-wide efficiency, standardization, and innovation.
The council's goal is not only to modernize how Mississippi procures IT solutions but also to ensure these processes support the State's broader strategic priorities. By emphasizing efficiency, speed, and value in procurement, the State can meet the demands of today's rapidly evolving technology landscape. Modernized practices allow agencies to address operational challenges, seize new opportunities, and deliver high-quality services to citizens. Through this focus on collaboration, accountability, and smart resource management, Mississippi is positioned to lead effectively in a changing digital environment while ensuring responsible stewardship of taxpayer dollars.

2. Creating a Cloud Center of Excellence – The Cloud Center of Excellence, (CCoE), envisions establishing a robust governance and best-practices framework to guide cloud adoption across Mississippi government. This framework is designed to standardize deployments, streamline operations, and maximize the return on cloud investments by ensuring a consistent, strategic approach to implementation. By creating a centralized body of cloud expertise, the CCoE will assist agencies with navigating the complexities of cloud migration, from initial assessments to full-scale implementation and optimization. Key benefits include improved cost management through shared services and coordinated procurement strategies, as well as strengthened security and compliance with state and federal regulations.
In addition to technical support, the CCoE serves as a hub for knowledge-sharing and innovation, fostering collaboration between agencies and providing a foundation for continuous improvement. ITS remains committed to delivering strategic guidance that enables agencies to adopt cloud technologies in a secure, scalable, and cost-effective manner. By offering proven best practices, standardized frameworks, and responsive support, ITS empowers agencies to transition to the cloud with confidence—ensuring that data is protected, systems are resilient, and resources are used efficiently. This holistic approach not only supports individual agency missions but also contributes to achieving the broader operational and service delivery goals outlined in Mississippi's statewide strategic plan.

3. Establishing an AI Innovation Hub – As part of our long-term strategic vision, ITS is deeply committed to fostering strong partnerships with state agencies and the private sector to accelerate the development and deployment of artificial intelligence (AI)-driven solutions. These partnerships are essential to ensuring that Mississippi remains at the forefront of technological innovation, with a particular focus on solutions that enhance operational efficiency, reduce administrative burden, and significantly improve the quality and accessibility of services delivered to citizens.

4. Building a Dedicated Digital Services Team - ITS is taking a significant step forward in modernizing government by establishing a dedicated Digital Services Team, a key initiative within its broader strategic vision to transform service delivery across state agencies. This team will serve as a centralized resource of digital expertise, focused on reimagining how citizens interact with government through the thoughtful design, development, and deployment of digital tools and platforms.

At the core of the Digital Services Team's mission is a commitment to user-centered design. This approach places the needs, preferences, and experiences of Mississippi's diverse population at the forefront of digital development. By deeply understanding

how residents engage with government services—whether they are renewing a license, accessing benefits, or seeking information—the team will design solutions that are not only functional but intuitive, accessible, and easy to navigate. Emphasizing accessibility ensures that digital services are usable by individuals of all abilities, languages, and backgrounds, reducing barriers to access and fostering digital equity across the state.

5. Launching a Technology Innovation Fund – The establishment of a Technology Innovation Fund by the Mississippi Legislature represents a forward-looking investment in the future of public sector innovation. The primary goal of this initiative is to provide state agencies with flexible, rapid-access funding to explore and implement emerging technologies through pilot projects and scalable initiatives to accelerate modernization efforts, encourage experimentation, and reduce the risks typically associated with adopting new technologies.

In addition to the strategic initiatives, ITS will continue to enhance operational areas that include:

Statewide Disaster Recovery Solutions - ITS has moved beyond traditional backup methods to a modern approach that keeps the State running smoothly. Through public-private partnerships, multiple secure data centers, and fast, redundant connections, we ensure that critical government systems can recover quickly from any disruption and that important data is fully protected.

Cybersecurity Technologies and Governance - ITS administers the Enterprise Security Program that provides coordinated oversight of the cybersecurity efforts across all state agencies, including cybersecurity systems, services, and development of policies, standards, and guidelines. This includes maintaining policies, standards, and guidelines and managing enterprise technology solutions to support the Enterprise State Network and the State Data Center, providing layered security and perimeter defense mechanisms

These strategic initiatives and operational functions reinforce the State's technology systems, helping government work more efficiently, avoid unnecessary duplication, and ensure that the critical programs Mississippians utilize every day are secure, reliable, and well-supported—all while making the most of taxpayer dollars.

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, primary data center (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 lets agencies use their appropriated funds—state, federal or other special—to pay only for the ITS services they actually use. ITS manages the program using existing core resources, with no added fees. Agencies are responsible for the direct cost of shared technology services they consume, giving them control over their technology spending while benefiting from efficient, centralized IT support.

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

NARRATIVE
2027 BUDGET REQUEST

Department of Information Technology Services (600-00)

Name of Agency

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 2026 and includes $603,782 for salary progressions, title changes, and equity adjustments in alignment with our multi-year plan described below.

In addition, ITS respectfully requests an additional $594,644 in funding to set all budgeted vacancies at the agency target—the midpoint of Zone 2 for the applicable pay grades—to sustain our multi-year plan to improve internal equity, aid recruitment, and appropriately compensate staff in accordance with the Mississippi State Personnel Board's SEC² Variable Compensation Plan and pay-zone criteria. As of January 16, 2025, 73% of current ITS staff were below this target despite nearly all employees having more than Zone 2's "minimal prior closely related experience," underscoring the need to fund vacancies at this level to attract and retain qualified candidates and to align with SEC² guidance. Continuing to fill vacancies at the Zone 1 minimum restricts recruiting for experience-requiring ITS roles, prolongs and deepens internal equity gaps, and materially delays the multi-year objective of moving eligible employees to the midpoint of Zone 2 under the MSPB VCP due to the 7% in-range increase cap per fiscal year, as it takes four (4) fiscal years of capped in-range adjustments to hit the target. Aligning ITS's vacancy funding request to at least the Zone 2 target is the most direct, policy-consistent way to improve equity, recruitment competitiveness, and progress toward the plan.

For filled positions, the salary progressions will allow movement toward the midpoint of Zone 2 for many eligible, high-performing employees and provide increases for a limited number of employees whose enterprise-level technical contributions are critical to the State. The title changes will allow ITS to properly classify duties assigned to these positions while maintaining compensation necessary to retain and recruit for this level of work. Finally, the equity adjustments are necessary to retain highly technical staff at compensation levels comparable with other agencies under 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. The total additional increase in Salaries is $1,198,426.

2. Travel and Subsistence

The FY 2027 request for Travel and Subsistence spending authority represents no change from FY 2026. 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 rapidly changing field of IT, continuous education is key to keeping skills current and fulfilling this directive. Travel within the State of Mississippi for ITS is necessary to fulfill official duties that require on-site collaboration, meetings, and project oversight at various agency locations. However, most of our in-state travel is in direct support of the State of Mississippi's Capital Complex Improvement Project, ensuring the effective oversight and execution of project objectives.

a. In-State Travel

Because ITS supports agencies, universities, and community colleges, in-state travel is required. Staff visit partner offices—including regional, district, and county locations—to assess operations, interview key personnel, and understand information systems needs. Activities such as systems studies, program testing, implementation, training, and follow-up all require on-site presence. Additionally, all Bureau of Buildings–funded procurement projects involving technology require ITS staff to be on-site for various project-related activities. Teams often travel together to complete projects efficiently, improve accuracy, and reduce travel costs.

The In-State Travel budget is 100% funded by General Funds. ITS is not requesting additional funding for Travel from FY26.

b. Out-of-State Travel

The Out-of-State travel budget is primarily used to send ITS personnel to seminars, technical classes, and other professional development opportunities. Investing in the skills of our Mississippi-based workforce is critical to ensuring ITS can deliver high-quality technical expertise to state agencies and educational institutions. As computer and telecommunications technology evolves rapidly, continuous training is essential for staff to maintain the knowledge and capabilities needed to support the State effectively and keep government services running at a high standard.

The Out-of-State Travel budget is 100% funded by General Funds. ITS is not requesting any increase in spending authority for

Out-of-State Travel in FY2027 from that authorized in FY2026.

B. CONTRACTUAL SERVICES

The FY 2027 budget request for Contractual Services totals $52,717,629, reflecting a significant increase from FY 2026. As part of Mississippi's cloud-forward statewide modernization strategy, ITS is leading several key initiatives to transition the state's IT infrastructure toward scalable, secure, and cost-effective cloud environments. These efforts directly support HB1491, which mandates full statewide adoption of cloud services by July 2027, as well as SB 2267, the Statewide Data Exchange, by providing the funding necessary to conduct a feasibility study that will guide the design and implementation of a unified, interoperable statewide data platform.

A central component of this strategy is the Cloud-Forward Infrastructure Transition. To meet this deadline, ITS is preparing to migrate a substantial number of servers from the state's private cloud to public cloud platforms. The FY 2027 request includes the estimated cloud utility costs to support this transition in the amount of $750,000, ensuring agencies can operate securely and efficiently with uninterrupted service. This move is complemented by the need for Private Cloud License Renewal. While the state is embracing public cloud services, the existing state-managed private cloud, established with capital funds in FY 2023, still hosts mission-critical applications. The three-year hypervisor licenses are set to expire in July 2026, and renewal or transition planning is essential to prevent any service disruptions. This estimated cost is $1,600,000 for FY2027.

ITS plans to extend existing security measures to include a cloud security border that will perform functions such as web application firewall, denial of service protection, and bot and API protection. This will give us a single pane of glass to monitor and manage disparate security controls of the multi cloud environments. This border will protect workloads regardless of where they run: in co- location, private cloud, or the public cloud. The goal is to consolidate these functions into a single toolset to maximize efficiency, to allow for consistent management as agencies move workloads to the public cloud. This estimated cost is $1,000,000 for FY2027.

As part of the broader procurement modernization effort, ITS is evaluating the development of a comprehensive procurement solution that brings together multiple, distinct technology modules into a single, cohesive platform. Rather than relying on fragmented or standalone systems, this approach envisions a unified environment where tools for vendor management, contract lifecycle tracking, solicitation development, compliance monitoring, and analytics can operate as integrated components of one solution. Each module will be purpose-built to address a specific aspect of the procurement process, but collectively, they will function as a seamless system—designed to reduce duplication, streamline workflows, and improve transparency. This modular yet unified structure allows for flexibility in implementation while ensuring that all components contribute to a shared goal: increasing efficiency, consistency, and accountability in IT procurement across state government. The estimate for this is $1,300,000.

To support this multi-cloud environment, Centralized Identity and Access Management is included in this request. This new identity platform will enable single sign-on (SSO) and enforce multi-factor authentication (MFA) across both cloud and on-premises systems. By centralizing access, ITS will significantly improve cybersecurity, simplify the user experience for state employees, and reduce administrative overhead. The estimate for this service is $1,000,000.

Beyond cloud infrastructure, the FY 2027 budget also supports the modernization of other critical services. The VOIP Modernization Project, now in its third year, is a multi-phase initiative to convert all state communication lines to Voice over IP. With the project approximately halfway complete, ITS is requesting $1,000,000 in FY 2027 to continue implementation.

Telecommunications Managed Service Contract Renewal. This contract supports the state's enterprise voice systems, and its renewal is necessary to ensure access to critical updates and technical support, maintaining system stability, security, and performance. Without renewal, the state risks communication disruptions and limited vendor support. The estimate for this service is $515,691.

Finally, to improve internal efficiency, ITS plans to replace its outdated ticketing system with a modern SaaS-based solution as part of its Service Management Modernization efforts. The new system will offer improved integration, automation, and reporting capabilities, enhancing service delivery and the state's ability to manage its increasingly complex IT portfolio. This amount is estimated at $800,000.

By investing in scalable platforms, centralized identity, and enterprise-grade service delivery tools, ITS is positioning Mississippi to meet the evolving demands of digital government while ensuring security, efficiency, and long-term sustainability.

C. COMMODITIES

The Commodities budget for FY 2027 has a small increase of $70,748 from that authorized for FY 2026. 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 Commodities increase for FY 2027 is for the supplies needed for the continuation of the Voice Over IP (VOIP) project to convert the outdated analog phone lines.

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 2027 is zero.

2. Equipment

The FY 2027 budget request is flat compared to FY 2026.
The overall request includes a $800,000 decrease in Capital Expense Funds.

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 fuel. ITS purchased 3 new vehicles to replace the existing fleet with an average age of 15 years in FY 2025. The amount requested for FY 2027 is zero.

4. Wireless Communication Devices

ITS is requesting no change in spending authority in this budget category. The State’s Primary Data Center (PDC), located in Jackson, MS, operates 24 hours a day, 7 days a week and supports many critical applications for agencies that work around the clock, such as the Department of Public Safety. Staff in the PDC must be able to contact on-call technical personnel after hours and on weekends in the event of emergencies; therefore, these on-call ITS employees are provided wireless communication devices to ensure accessibility. In addition, a select number of other employees are issued agency-managed devices based on their specific roles and responsibilities to support mission-critical functions.

The Capital Outlay category is 100% funded by General Funds.

E. SUBSIDIES, LOANS & GRANTS

This category represents payments of interest on equipment lease purchases and transfers to other funds. The FY 2027 request reflects no change in this category compared to FY 2026.

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

The General Fund lapse amount for FY2025 is comprised of $807,641 in salaries for unfilled headcount and $145,021 in

Department of Information Technology Services (600-00)

Name of Agency

Contractual for professional services.

ITS continues to request adequate funds to support the State's mission critical applications, infrastructure, and resources. The FY2027 budget request is an overall increase in General funds of $9,234,865 for a total General Fund Request of $37,693,453. The FY2027 budget request is an overall increase in Special Funds of $8,384,000 for a total Special Fund Request of $29,871,878. The total FY2027 budget request is $67,565,331.

OUT-OF-STATE TRAVEL

FISCAL YEAR 2027

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 2025 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Aden Parker	Scottsdale, AZ	MS- ISAC Security Conference	2,075	General Fund
Betsy Ward	Minneapolis, MN	NASTD 2024 Annual Conference	1,925	General Fund
Betsy Ward	Scottsdale, AZ	MS-ISAC Security Conference	2,599	General Fund
Brian Norwood	Jackson Hole, WY	Digital States Summit	935	General Fund
Brian Norwood	New Orleans, LA	NASCIO Annual Conference		General Fund
Brian Norwood	Chicago, IL	AWS Imagine	1,387	General Fund
Dawon Rhodes	San Diego, CA	Cisco Live Conference	2,636	General Fund
Dax Ward	San Diego, CA	Cisco Live Conference	2,591	General Fund
Dr. Craig Orgeron	Savannah, GA	CIO Roundtable Center for Technology	579	General Fund
Dr. Craig Orgeron	Tucson, AZ	Evision State and Local Government IT Summit	862	General Fund
Dr. Craig Orgeron	Kiawah Island, SC	CIO Roundtable Center For Technology	988	General Fund
Dr. Craig Orgeron	Las Vegas, NV	AI Conference	1,495	General Fund
Dr. Craig Orgeron	Hollywood, FL	Gartner CIO Leadership Forum	1,266	General Fund
Dr. Craig Orgeron	San Diego, CA	Cisco Live	2,463	General Fund
Dr. Craig Orgeron	Philidelphia, PA	NASCIO Mid Year Conference	392	General Fund
Dr. Craig Orgeron	Tyson's Corner, AZ	Beyond the Beltway Conference	589	General Fund
Dr. Craig Orgeron	New Orleans, LA	NASCIO Annual Conference		General Fund
Dr. Craig Orgeron	Milwaukee, WI	NASCIO CIO Conference	99	General Fund
Dr. Craig Orgeron	Austin, TX	AI Summit	651	General Fund
Greg Thomas	Seattle, WA	Pass Data Community Summit	963	General Fund
Hailey Tucker	New Orleans, LA	NASCIO Annual Conference	1,281	General Fund
Holly Savorgnan	New Orleans, LA	NASCIO 2024 Annual Conference	852	General Fund
Holly Savorgnan	Milwaukee, WI	NASCIO 2024 CPO Leadership Summit	114	General Fund
Jasmine Keyes	Tucson, AZ	2024 Future of Tape Workshop	1,219	General Fund
Jeffery Thames	Scottsdale, AZ	MS-ISAC Security Conference	2,268	General Fund
Kem Johnson	San Diego, CA	Cisco Live Conference	3,841	General Fund
Kimyia Youngblood	Scottsdale, AZ	MS- ISAC Security Conference	2,279	General Fund
LaTonya Kirkland	San Antonio, TX	Tyler Connected States Leadership Forum	1,835	General Fund
Lawerence Mcalab	Tucson, AZ	2024 Future of Tape Workshop	1,061	General Fund
Leah K. Anzenberger	Milwaukee, WI	NASCIO 2024 Leadership Summit	127	General Fund
Leah K. Anzenberger	Philidelphia, PA	NASCIO Mid Year Conference	297	General Fund

OUT-OF-STATE TRAVEL

FISCAL YEAR 2027

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 2025 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Lisa Kuyrkendall	New Orleans, LA	NASCIO Annual Conference	1,372	General Fund
Lisa Kuyrkendall	Minneapolis, MN	NASTD 2024 Annual Conference	1,897	General Fund
Lisa Kuyrkendall	Salt Lake City, UT	NASTD 2025 South-West Seminar	2,631	General fund
Napolean Miller	New Orleans, LA	Vertiv/Leibert Factory Training Class	3,355	General Fund
Nick Castleberry	Kansas City, MO	IAUG Conference	1,350	General Fund
Nick Castleberry	Washington, DC	Avaya Public Safety	1,582	General Fund
Preston Foster	Las Vegas, NV	IBM Tech Exchange	1,669	General Fund
Renee Murray	Salt Lake City, UT	NASTD 2025 South-West Seminar	1,071	General Fund
Renee Murray	San Antonio, TX	Tyler Connected States Leadership	2,449	General Fund
Stephanie Hedgepeth	Philidelphia, PA	NASCIO Mid Year Conference	588	General Fund
Stephanie Hedgepeth	New Orleans, LA	NASCIO Annual Conference	374	General Fund
Stephanie Hedgepeth	Milwaukee, WI	NASCIO 2024 CPO Leadership Summit	68	General Fund
Stephanie Hedgepeth	Dallas, TX	Next Generation CIO Academy	575	General Fund
Stephen Patterson	Salt Lake City, UT	NASTD 2025 South-West Seminar	1,629	General Fund
Stephen Patterson	Orlando, FL	Gartner Symposium Xpo	2,232	General Fund
Stephen Patterson	Minneapolis, MN	NASTD 2024 Annual Conference	2,070	General Fund
Stephen Patterson	San Antonio, TX	Tyler Connected States Leadership Forum	1,687	General Fund
Stephen Patterson	New Orleans, LA	NASCIO Annual Conference	908	General Fund
Tabatha Baum	Tucson, AZ	Evision State and Local Government IT Summit	641	General Fund
Tabatha Baum	New Orleans, LA	NASCIO Annual Conference	872	General Fund
Timika Franklin	New York NY	IAUG Board Meeting	493	General Fund
Timika Franklin	Baton Rouge, LA	IAUG Louisiana Chapter Meeting	171	General Fund
Tori Mchelleny	San Diego, CA	Cisco Live Conference	3,690	General Fund
Zach Goss	Scottsdale, AZ	MS ISAC Security Conference	2,664	General Fund
		Total Out of State Cost	**$ 75,707**	

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, 2025	(2) Estimated Expenses FY Ending June 30, 2026	(3) Requested Expenses FY Ending June 30, 2027	Fund Source
616100000 Contract Worker Payroll EFT					
Aaron McDaniel/Technology Consultant					
Comp. Rate: $15/ hour	N	9,740			General Fund
Caren Brister/Technology Consultant					
Comp. Rate: $40/ hour	Y	29,750	46,800	46,800	General Fund
Dan Adams/Technology Consultant					
Comp. Rate: $15/ hour	N	3,439			General Fund
David Johnson/Administrative/ Procurement Consultant					
Comp. Rate: $60/hour	Y	37,275	64,480	64,480	General Fund
Dee Conerly/Technology Consultant					
Comp. Rate: $50/ hour	Y	18,000	19,500	19,500	General Fund
Donna Hamilton/Technology Consultant					
Comp. Rate: $40/hour	N	380	40,320	40,320	General Fund
Evan Thiemann/Technology Consultant					
Comp. Rate: $30/hour	N	52,320	66,560	66,560	General Fund
Gary Rawson/Technology Consultant					
Comp. Rate: $50/hour	Y	17,500	32,500	32,500	General Fund
Ginger Breland/Technology Consultant					
Comp. Rate: $50/ hour	Y	32,665	39,000	39,000	General Fund
Greg Nohra/Technology Consultant					
Comp. Rate: $50/hour	N	1,425	15,000	15,000	General Fund
Jake Alexander/Technology Consultant					
Comp. Rate: $20/ hour	N	3,980			General Fund
Joe Thrasher/Security Operations Consultant					
Comp. Rate: $17/hour	N	2,835	6,120		General Fund
John Schulz/Technology Consultant					
Comp. Rate: $50/ hour	N	89,465	104,000	104,000	General Fund
Kim Marbury/Technology Consultant					
Comp. Rate: $25/hour	Y	26,000	28,080	28,080	General Fund
Melissa Booth/Accounting and Finance					
Comp. Rate: $55/ hour	Y	57,200	59,280	59,280	General Fund
Michele Blocker/Administrative/ HR					
Comp. Rate: $60/ hour	Y	59,645	64,480	64,480	General Fund
Mike Curington/Technology Consultant					
Comp. Rate: $45/ hour	N	23,974	49,950	49,950	General Fund
Sherra Noel/Technology Consultant					
Comp. Rate: $32/hour	N	16,064	66,560	66,560	General Fund
Steven Walker/Technology Consultant					
Comp. Rate: $55/hour	Y	57,090	59,280	59,280	General Fund
Susan McMichael/Technology Consultant					
Comp. Rate: $25/hour	N	19,835	40,500	40,500	General Fund
Susan Meek/Technology Consultant					
Comp. Rate: $25/hour	Y	25,312	27,810	27,810	General Fund
Terri Heidelberg/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, 2025	(2) Estimated Expenses FY Ending June 30, 2026	(3) Requested Expenses FY Ending June 30, 2027	Fund Source
Comp. Rate: $35/hour	Y	24,453	38,110	38,110	General Fund
Tina Oneal/Technology Consultant					
Comp. Rate: $30/hour	Y	30,684	33,280	33,280	General Fund
Tina Wilkins/Technology Consulant					
Comp. Rate: $50/hour	Y	11,975	26,000	26,000	General Fund
Total 616100000 Contract Worker Payroll EFT		**651,006**	**927,610**	**921,490**	
616250000 Contract Worker Payroll Matching					
Contract Payroll Matching/Contract Payroll Matching					
Comp. Rate: 6.2% S.S, 1.45% Medicare, FICA		126,342	185,522	184,298	General Fund
Total 616250000 Contract Worker Payroll Matching		**126,342**	**185,522**	**184,298**	
6169000000 Fees and Services					
American Registry for Internet Numbers/Network Transfer Fee					
Comp. Rate: Volume based tiered pricing		500	500	500	General Fund
ASI Inc/ Procurement Consulting					
Comp. Rate: Deliverable based		21,460	65,000		General Fund
Deidre Danahar In Motion Consulting/Organizational Assessment					
Comp. Rate: Deliverable based		44,318	66,000		General Fund
Kurita/Water Treatment for Data Center Cooling					
Comp. Rate: $500/ Quarter		2,000	2,000	2,000	General Fund
MS 811/Telephone Service					
Comp. Rate: Annual Fee Based on Number of Locates		3,162	3,300	3,500	General Fund
S&S Management/Security Guard Service					
Comp. Rate: $15.62/ hour		160,338	229,556	219,196	General Fund
Seth Loman CPR Stars of MS/CPR certification					
Comp. Rate: $65/ participant		1,820	2,000	2,200	General Fund
Stericycle/Shredding Services					
Comp. Rate: $29/ console		2,355	2,400	2,450	General Fund
Total 6169000000 Fees and Services		**235,953**	**370,756**	**229,846**	
6167000000 Legal and Related Services					
Balch and Bingham/Legal Services					
Comp. Rate: $275/ Attorney, $125/ paralegal		41,692	60,000	60,000	General Fund
Bar License Fee/Bar LIcense Fee					
Comp. Rate: 3 Attorney Bar License Renewal		980	980	980	General Fund
LexisNexis/Legal Subscription					
Comp. Rate: Annual Renewal for 3 Attorneys		4,992	4,992	4,992	General Fund
Stegall Notary/Notary Seal Renewal					
Comp. Rate: $100/ Notary		206	206	206	General Fund
Total 6167000000 Legal and Related Services		**47,870**	**66,178**	**66,178**	
GRAND TOTAL		**1,061,171**	**1,550,066**	**1,401,812**	

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?	FY2027 Req. Cost

TOTAL VEHICLE REQUEST

VEHICLE INVENTORY
AS OF JUNE 30, 2025

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 6-30-2025	Average Miles per Year	Replacement Proposed	
									FY2026	FY2027
P	Mini Van	2010	Ford Van	Technicians	Technician Vans	G53173	39,462	2,290		
P	Van	2014	Dodge Ram Van	Technicians	Technician Vans	G64911	50,871	3,727		
P	Small SUV Silver	2025	Nissan Rogue	Pool	Pool	GB1844	32	32		
P	Small SUV White	2025	Nissan Rogue	Pool	Pool	GB2216	56	56		
P	Small Truck	2025	Nissan Frontier	Pool	Pool	GB2215	74	74		

Vehicle Type: (P)assenger/(W)ork

VEHICLE POOL MEMBER LIST
2027 BUDGET REQUEST

Department of Information Technology Services (600-00)

Name of Agency

Brodie McAliliiy
Chris Thorton
David K. Langlois
David Richards
Erica Cornelius
Foster Fowler
Gary T. Nelson
Joey Baldin
Jon McIntosh
Kent Tolbert
Khelli Reed
Lori Adams
Matthew H. Pratt
Napleon Miller III
Nick Castleberry
Nita Caylor
Robin D. Shaw
Roshunda Mitchell
Seth Phillips
Stephen Patterson
Suzanne Biggers
Timika Franklin
Tammie Johnson

PRIORITY OF DECISION UNITS
FISCAL YEAR 2027

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

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 2: Technical Operations			
	Salaries Vacancy Funding		
		Salaries	594,644
		Totals	594,644
		General Funds	594,644
	Salary Progression		
		Salaries	603,782
		Totals	603,782
		General Funds	603,782
Program # 3: Managed Services			
	Cloud Migrations from ITS Private Cloud Environment		
		Contractual	8,384,000
		Totals	8,384,000
		Other Special Funds	8,384,000
Priority # 2			
Program # 2: Technical Operations			
	Procurement Modernization		
		Contractual	1,300,000
		Totals	1,300,000
		General Funds	1,300,000
Priority # 3			
Program # 2: Technical Operations			
	Public and Private Cloud Services		
		Contractual	3,350,000
		Totals	3,350,000
		General Funds	3,350,000
Priority # 4			
Program # 2: Technical Operations			
	Telecommunications Services		
		Contractual	1,515,691
		Commodities	70,748
		Totals	1,586,439
		General Funds	1,586,439
Priority # 5			
Program # 2: Technical Operations			
	Identity		
		Contractual	1,000,000

PRIORITY OF DECISION UNITS
FISCAL YEAR 2027

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

Program	Decision Unit	Object	Amount
		Totals	1,000,000
		General Funds	1,000,000
Priority # 6			
Program # 2: Technical Operations			
	Replace the current ITS legacy Ticketing system		
		Contractual	800,000
		Totals	800,000
		General Funds	800,000
Priority # 7			
Program # 2: Technical Operations			
	Decrease In Capital Expense Funds		
		Contractual	(598,855)
		Equipment	(200,000)
		Totals	(798,855)
		State Support Special Funds	(798,855)

CAPITAL LEASES

Department of Information Technology Services (600-00)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-25	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made					
						Actual FY 2025			Estimated FY 2026			Requested FY 2027		
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total

Form MBR-1-03PB

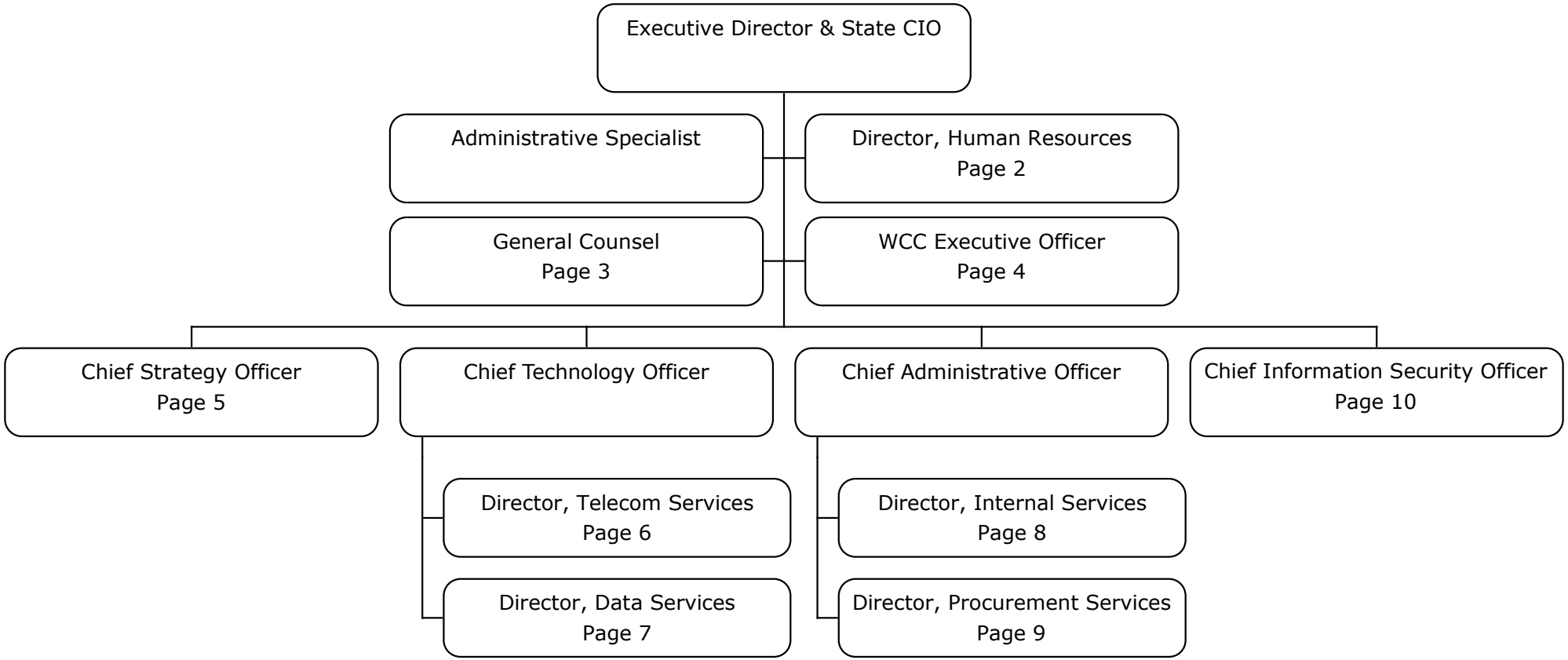
Summary of 3% General Fund Program Reduction to FY 2026 Appropriated Funding by Major Object

Department of Information Technology Services (600-00)

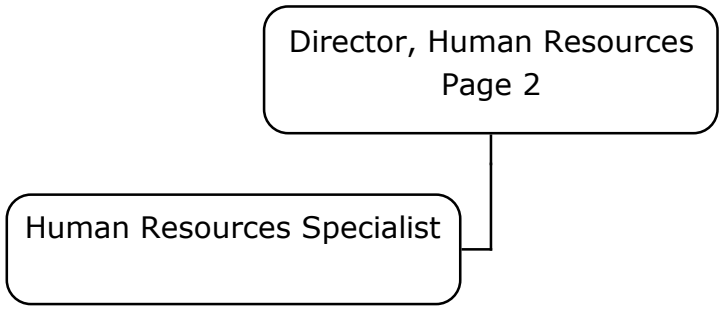
Name of Agency

Major Object	FY2026 General Fund Reduction	EFFECT ON FY2026 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2026 FEDERAL FUNDS	EFFECT ON FY2026 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE					
TRAVEL					
CONTRACTUAL	(853,758)				(853,758)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	**(853,758)**				**(853,758)**

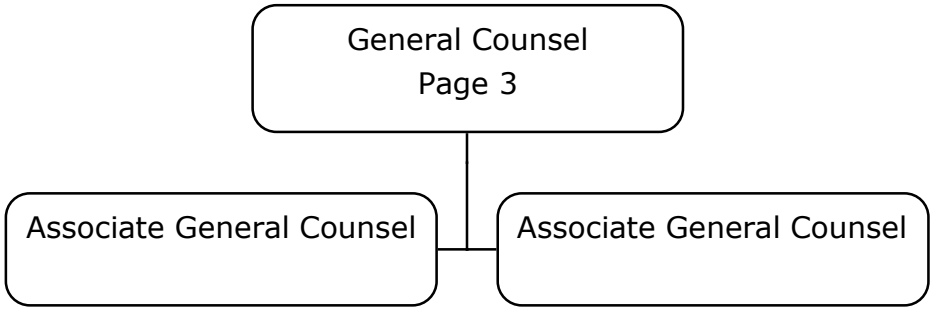
Mississippi Department of Information Technology Services (ITS)



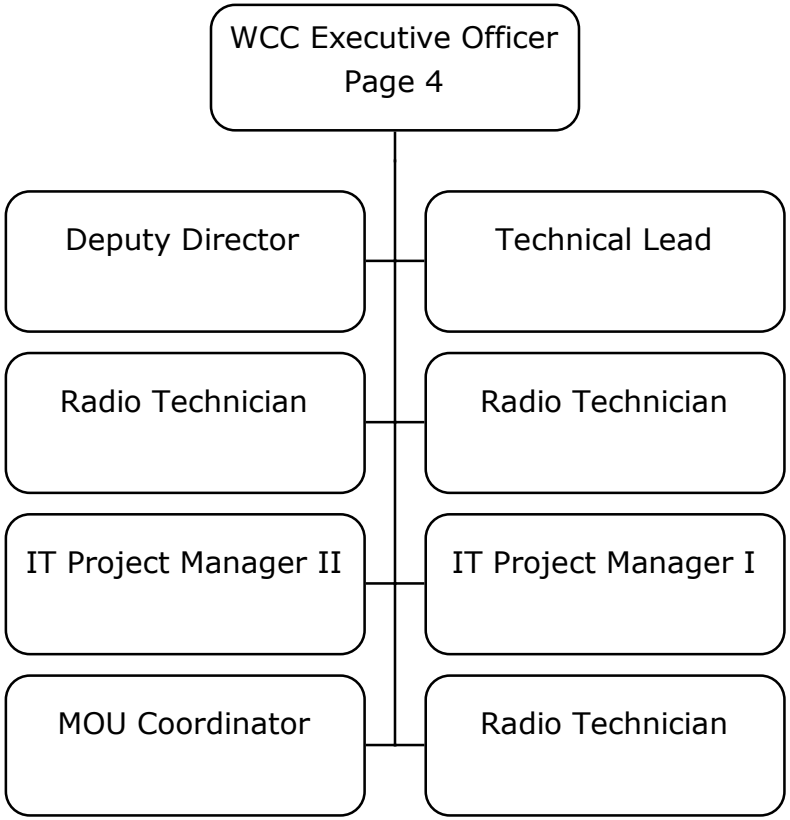
Human Resources



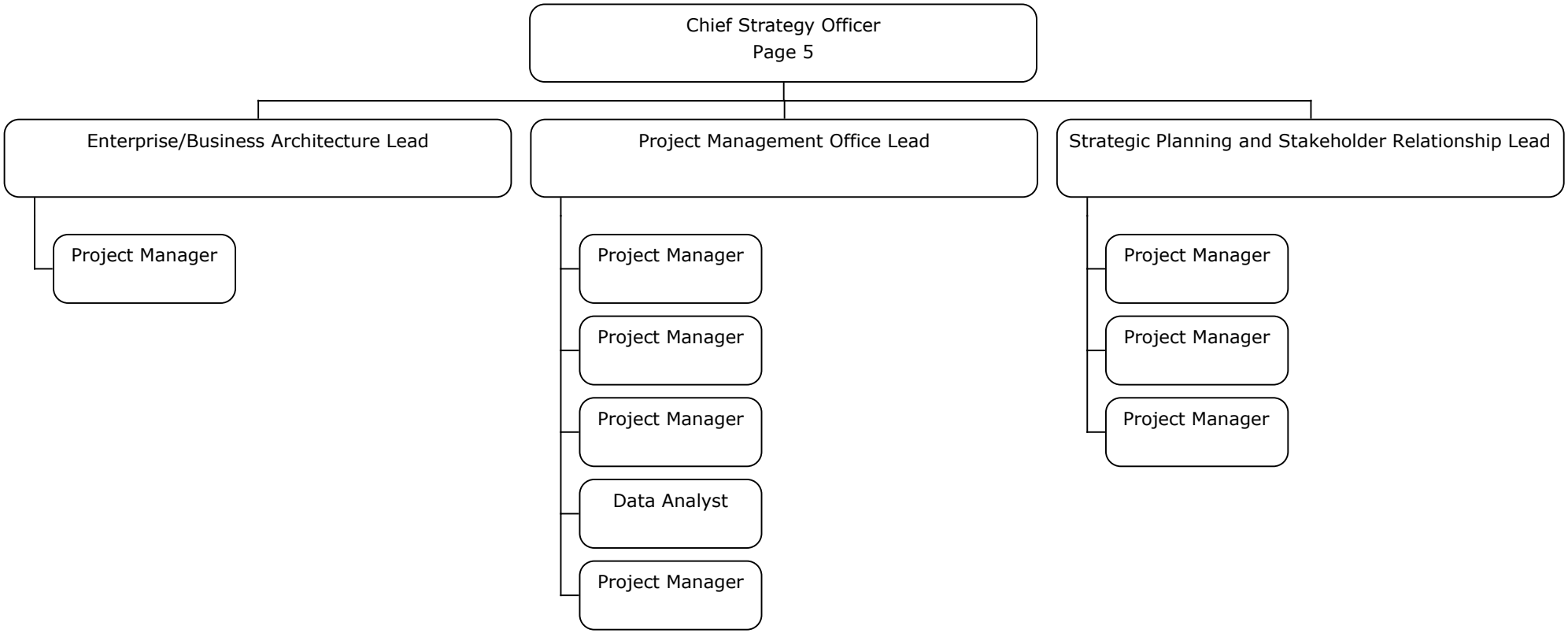
General Counsel



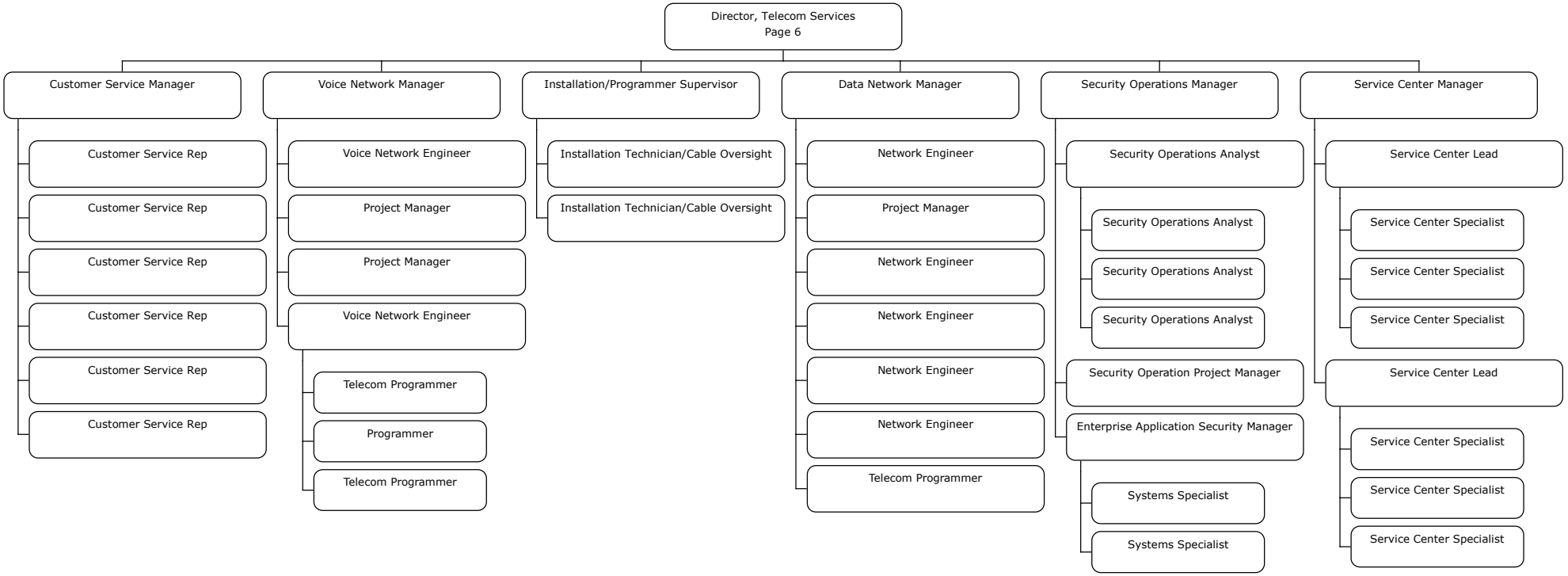
Wireless Communications Commission



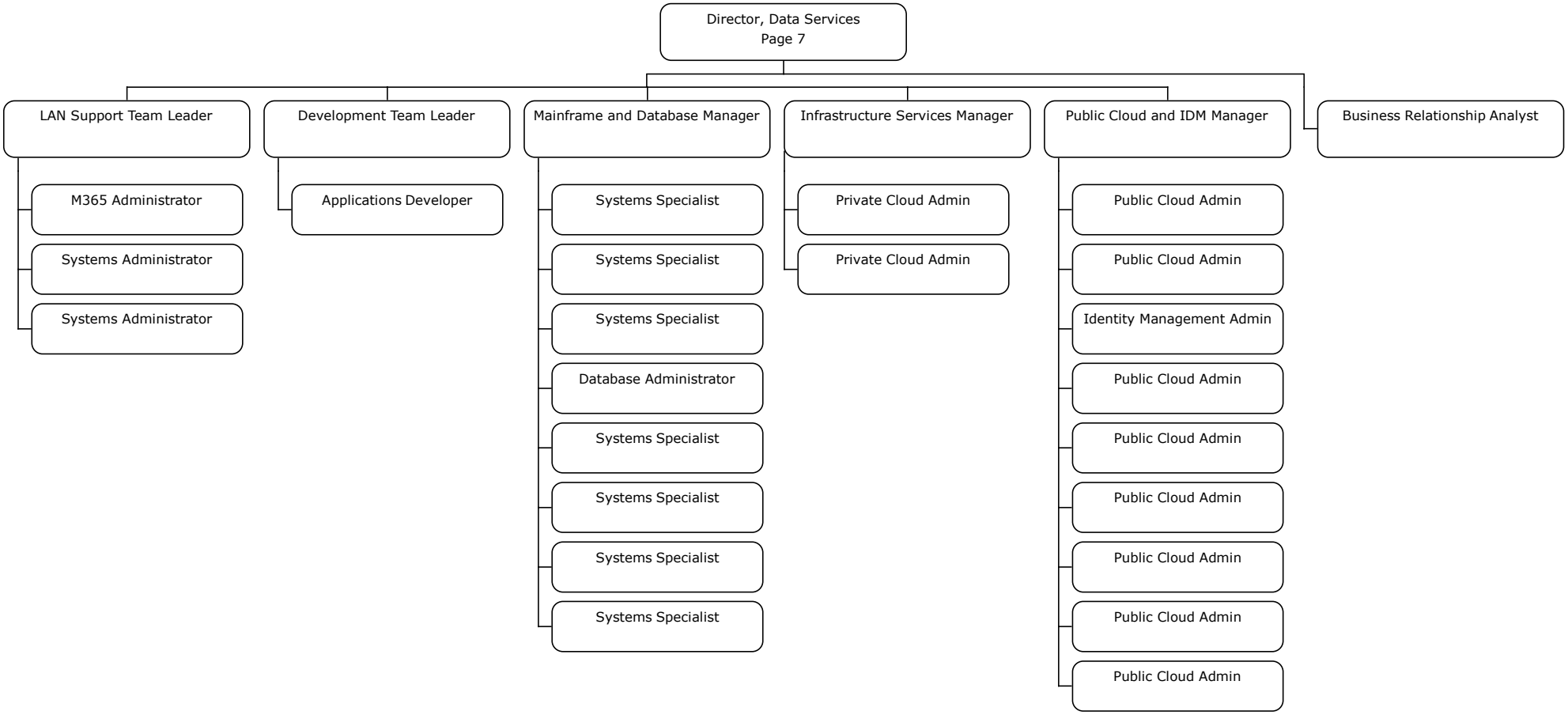
Strategy


Chief Strategy Officer
Page 5
Enterprise/Business Architecture Lead
Project Management Office Lead
Strategic Planning and Stakeholder Relationship Lead
Project Manager
Project Manager
Project Manager
Project Manager
Data Analyst
Project Manager
Project Manager
Project Manager
Project Manager

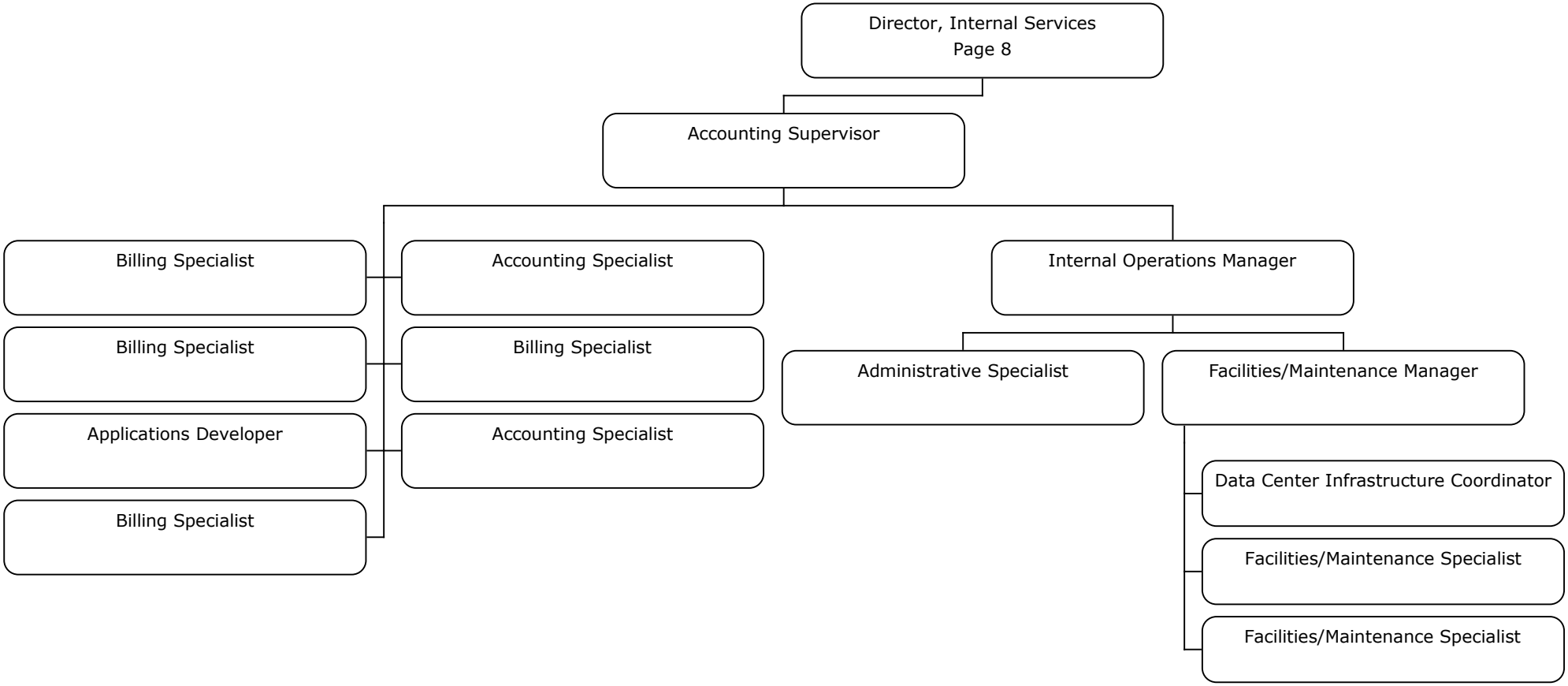
Telecommunications Services



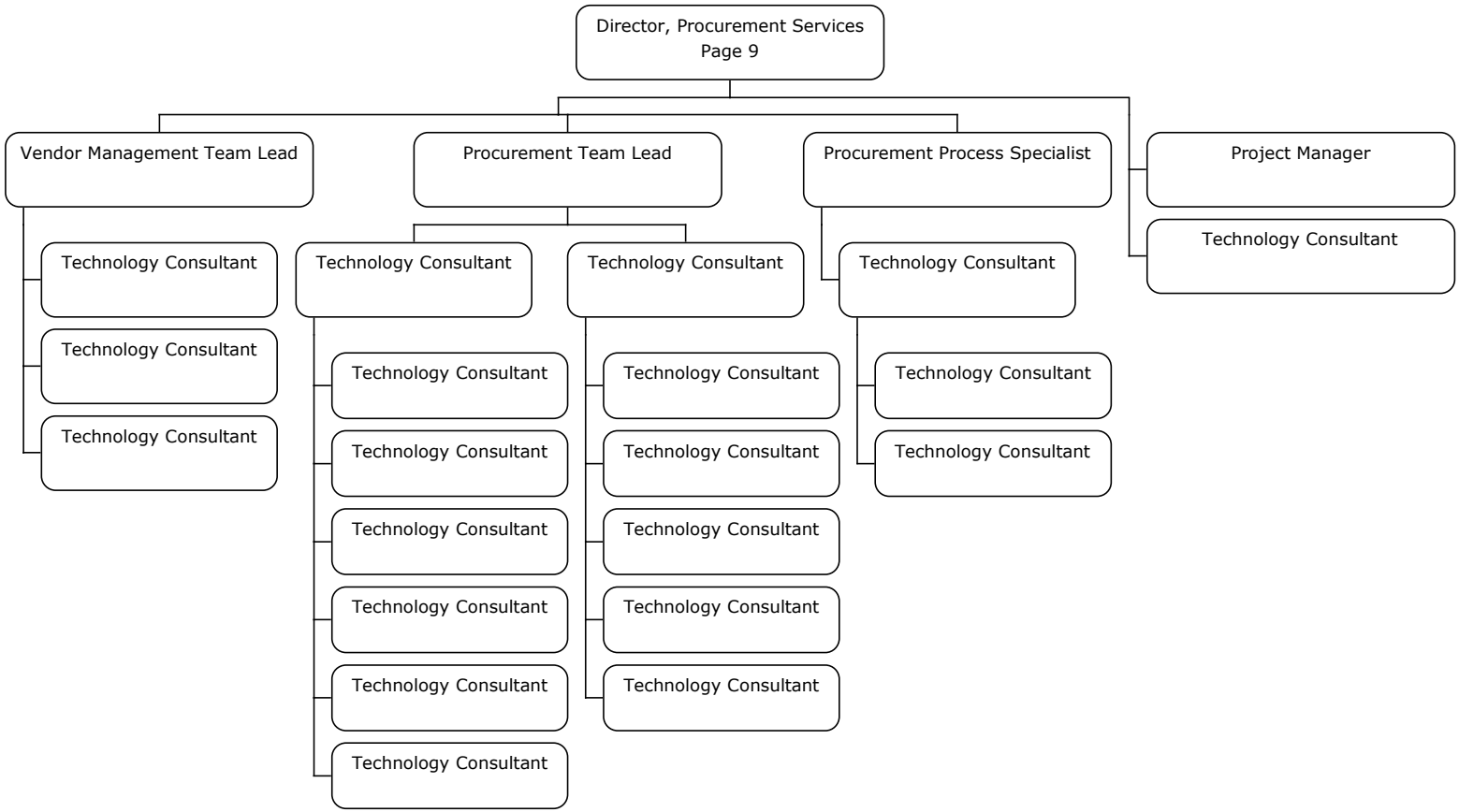
Data Services



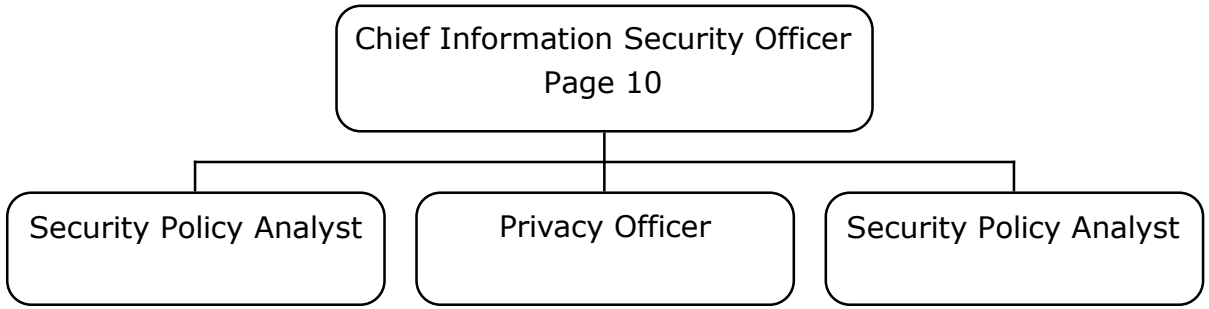
Internal Services



Procurement Services



Office of the Chief Information Security Officer



Agency Revenue Source Report - FY2025 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	2025

State Support Sources

	Amount Received
General Funds	$ 26,715,410.00

State Support Special Funds

	Amount Received
Education Enhancement Funds	$ -
Health Care Expendable Funds	$ -
Tobacco Control Funds	$ -
Capital Expense Funds - Fund 6461000000 - ITS Systems Upgrade	$ 3,700,000.00
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	$ 12,599,459.59	$ 919,341.29
Special Fund #2				$ -	$ -
Special Fund #3				$ -	$ -
Special Fund #4				$ -	$ -
Total Special Fund Revenue				$ 12,599,459.59	

Add Rows for Additional Special Funds

Revenue from Tax, Fine or Fee Assessed

Pass through billing of ITS Services	Amount Assessed	$ 12,729,984.02
Fund Deposited: 3360900000	Amount Collected	$ 12,599,459.59
	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	$ 12,697,929.12
	$ -
	$ -

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	Amount Assessed	$ 1,425,306.18
Fund Deposited: 2999000000	Amount Collected	$ 1,116,416.29
	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
	$ -
	$ -
	$ -

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

Additional Fund Data including Non-Budgeted Funds

Please include all funds held within MAGIC

#	Fund Name	Fund Number	Created in Statute or by Agency?	MS Code that created Fund	Are there Fund Restrictions? (Y/N)	List Fund Restrictions and/or MS Code Section	Does the Fund Collect Interest? (Y/N)	Interest Collected	Is the Interest Retained or Transferred?	If Interest is Transferred	
										Fund Name	Fund Number
1	ITS General Fund	2260100000	SB2914, Reg 2016	25.53	N		N	$ -			
2	Information Technology Services	3360100000		25.53	N		N	$ -			
3	ITS Revolving Fund 201!	3360900000	SB2779, Reg 2018	25.53	N		N	$ -			
4	ITS ARRA Grants	5360900000	ARRA Grant	25.53	N		N	$ -			
5	ITS Capital Expense Fund 201ε	6460100000	HB1617, Reg 2018	27.103.303	N		N	$ -			
6	ITS Private Clouc	6460800000	SB 2962, Reg 2023	25.53	N		N	$ -			
7	ITS Systems Upgrade	6461000000	SB 3042, Reg 2024	25.53	N		N	$ -			

Add Rows for Additional Funds

Can any of the funds be closed or combined with another fund?

Closed fund: If applicable complete the following

#	Fund Name Closing	Fund Number Closing	Reason the fund(s) can be Closed?	Code Section(s) to be Amended or Repealed?
1	Information Technology Services	3360100000	The Fund is no longer needed.	None
2	ITS ARRA Grants	5360900000	The Grant ended.	None
3	ITS Capital Expense Fund 201ε	6460100000	The Fund is no longer needed.	None

Combined funds: If applicable complete the following

#	Fund Name Closing	Fund Number Closing	Fund Name Combined with	Fund Number Combined with			Code Section(s) to be Amended or Repealed?	Reason the fund(s) can be Combined?	Code Section(s) to be Amended or Repealed?
1									
2									
3									

Does the agency have a fund created by legislation without an associated fund created in the State Treasury?

If applicable complete the following

#	Code Section	Name of Fund	Reason the fund was not created?	Can the Code Section(s) be Repealed?
1				
2				
3				

Fiscal Year 2027 - SPB HR Budget Request Form	
Agency Name:	**Information Technology Services**
Agency Number:	**601**

Line Item Requests	Quantity	Total Salary	Total Fringe	Total Need
Total Additional Headcount Need	0	$0.00	$0.00	$0.00
Total Title Change Need	7	$70,375.95	$19,705.27	$90,081.22
Total Salary Progression Need	80	$401,329.29	$112,371.16	$513,700.45
Total Equity Adjustment Need	0	$0.00	$0.00	$0.00
Total Unfunded Vacancy Need	6	$430,901.62	$163,742.62	$594,644.24
Total SPB Budget Request	**93**	**$902,606.86**	**$295,819.04**	**$1,198,425.90**

Headcount Increase

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

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

Title Changes

*Group similar requests for similar reasons

Old Title	New Title	Quantity	Increase Amt	Fringe	Total Need
Systems Administration Specialist III	Systems Administration Specialist IV	2	$21,205.65	$5,937.58	$27,143.23
Systems Administration Specialist I	Public Cloud I	1	$8,153.10	$2,282.87	$10,435.97
Systems Administration Specialist III	Cybersecurity Analyst III	1	$11,291.87	$3,161.72	$14,453.59
Cybersecurity Analyst II	Cybersecurity Analyst III	1	$9,901.85	$2,772.52	$12,674.37
Specialized Trades Supervisor	IT Project Manager II	1	$11,022.06	$3,086.18	$14,108.24
Statewide Procurement Analyst I	Statewide Procurement Analyst III	1	$8,801.42	$2,464.40	$11,265.82
Total Title Change Need		7	$70,375.95	$19,705.27	$90,081.22

In-Range Adjustments - Salary Progression

*Group similar requests for similar reasons

Current Title	Reason	Quantity	Increase Amt	Fringe	Total Need
Accountant III	Moving staff member to midpoint of Zone 2	1	$2,661.22	$745.14	$3,406.36
Accounting Team Lead	Moving staff member to midpoint of Zone 2	1	$4,927.87	$1,379.80	$6,307.67
Applications Developer I	Moving staff member to midpoint of Zone 2	1	$3,150.00	$882.00	$4,032.00
Applications Developer II	Moving staff member to midpoint of Zone 2	1	$4,307.75	$1,206.17	$5,513.92
Applications Developer Team Lead	Moving staff member to midpoint of Zone 2	1	$5,460.00	$1,528.80	$6,988.80
Attorney II	Moving staff member to midpoint of Zone 2	1	$5,225.85	$1,463.24	$6,689.09
Attorney III	Moving staff member to midpoint of Zone 2	1	$5,353.00	$1,498.84	$6,851.84
Client Support Technician III	Moving staff member to midpoint of Zone 2	1	$3,114.64	$872.10	$3,986.74
Computer Operations Clerk I	Moving staff member to midpoint of Zone 2	1	$2,671.20	$747.94	$3,419.14
Computer Operations Clerk Supervisor	Moving staff member to midpoint of Zone 2	2	$7,822.92	$2,190.42	$10,013.34
Computer Operations Clerk Team Lead	Moving staff member to midpoint of Zone 2	5	$14,048.15	$3,933.48	$17,981.63
Cybersecurity Analyst I	Moving staff member to midpoint of Zone 2	3	$10,133.87	$2,837.48	$12,971.35
Cybersecurity Analyst II	Moving staff member to midpoint of Zone 2	2	$4,917.94	$1,377.02	$6,294.96
Cybersecurity Analyst III	Moving staff member to midpoint of Zone 2	1	$4,719.94	$1,321.58	$6,041.52
Cybersecurity Analyst Team Lead	Moving staff member to midpoint of Zone 2	1	$7,053.15	$1,974.88	$9,028.03
Data Analyst Team Lead	Moving staff member to midpoint of Zone 2	1	$2,946.78	$825.10	$3,771.88
Human Resources Generalist I	Moving staff member to midpoint of Zone 2	1	$2,346.00	$656.88	$3,002.88
Information Technology Manager IV	Moving staff member to midpoint of Zone 2	1	$8,190.00	$2,293.20	$10,483.20
IT Project Manager I	Moving staff member to midpoint of Zone 2	2	$6,706.00	$1,877.68	$8,583.68
IT Project Manager II	Moving staff member to midpoint of Zone 2	9	$80,762.95	$22,612.58	$103,375.53
IT Project Manager Supervisor	Moving staff member to midpoint of Zone 2	2	$12,452.28	$3,486.64	$15,938.92
IT Project Manager Team Lead	Moving staff member to midpoint of Zone 2	9	$84,484.60	$23,655.69	$108,140.29
Network Infrastructure Specialist II	Moving staff member to midpoint of Zone 2	1	$4,200.00	$1,176.00	$5,376.00
Network Infrastructure Specialist III	Moving staff member to midpoint of Zone 2	1	$3,569.79	$999.54	$4,569.33
Network Infrastructure Specialist IV	Moving staff member to midpoint of Zone 2	2	$5,747.75	$1,609.37	$7,357.12
Project Manager I	Moving staff member to midpoint of Zone 2	1	$3,099.25	$867.79	$3,967.04
Project Manager II	Moving staff member to midpoint of Zone 2	1	$4,550.00	$1,274.00	$5,824.00
Public Cloud Specialist I	Moving staff member to midpoint of Zone 2	2	$9,100.00	$2,548.00	$11,648.00
Public Cloud Specialist II	Moving staff member to midpoint of Zone 2	3	$14,544.48	$4,072.45	$18,616.93
Specialized Trades Worker II	Moving staff member to midpoint of Zone 2	1	$407.54	$114.11	$521.65
Statewide Procurement Analyst I	Moving staff member to midpoint of Zone 2	9	$30,555.19	$8,555.45	$39,110.64
Systems Administration Specialist I	Moving staff member to midpoint of Zone 2	4	$14,921.35	$4,177.98	$19,099.33
Systems Administration Specialist II	Moving staff member to midpoint of Zone 2	2	$7,463.50	$2,089.78	$9,553.28

Systems Administration Specialist III	Moving staff member to midpoint of Zone 2	2	$8,491.82	$2,377.71	$10,869.53
Systems Administration Team Lead	Moving staff member to midpoint of Zone 2	1	$5,474.00	$1,532.72	$7,006.72
Systems Administration Technician	Moving staff member to midpoint of Zone 2	2	$5,748.51	$1,609.58	$7,358.09
Total Salary Progression Need		80	$401,329.29	$112,371.16	$513,700.45

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

Unfunded Vacancies Request (quantity is approximate based on continuation of a multi year plan to move all eligible staff to midpoint of zone 2)					
*Group similar requests for similar reasons					
Current Title	Reason	Quantity	Increase Amt	Fringe	Total Need
Data Analyst I	Unfunded vacancy	1	$49,369.25	$18,760.32	$68,129.57
IT Project Manager I	Unfunded vacancy	1	$55,293.56	$21,011.55	$76,305.11
IT Project Manager II	Unfunded vacancy	1	$74,915.59	$28,467.92	$103,383.51
Network Specialist III	Unfunded vacancy	1	$74,915.59	$28,467.92	$103,383.51
Applications Developer III	Unfunded vacancy	1	$74,915.59	$28,467.92	$103,383.51
IT Project Manager Supervisor	Unfunded vacancy	1	$101,492.04	$38,566.98	$140,059.02
Total Unfunded Vacancy Need		6	$430,901.62	$163,742.62	$594,644.24

Vacancy Funding Change					
*This request should be the vacant headcount and funding the agency believes they will fill in the upcoming fiscal year. This should **not** be a request for new headcounts or					
Title	Reason	Quantity	Total Salary	Total Fringe	Total Need
IT Project Manager Team Lead	New hire start date-Sept 2nd	1	$90,617.89	$34,434.80	$125,052.69
Data Analyst I	New position for Strategy Division	1	$49,369.25	$18,760.32	$68,129.57
IT Project Manager I	New positions for Strategy Division	2	$110,587.12	$42,023.11	$152,610.23
IT Project Manager II	New positions for Strategy Division	2	$149,831.18	$56,935.85	$206,767.03
Statewide Procurement Analyst I	New hire start date-July 21st	1	$58,332.93	$22,166.52	$80,499.45
Statewide Procurement Analyst I	New hire start date-August 4th	1	$58,332.93	$22,166.52	$80,499.45
Statewide Procurement Analyst I	New positions given during FY26	3	$174,998.79	$66,499.54	$241,498.33
Systems Administration Specialist III	Private Cloud area-currently on recruitment	1	$74,915.59	$28,467.92	$103,383.51
Systems Administration Specialist II	New hire start date-August 4th	1	$68,729.89	$26,117.36	$94,847.25
IT Project Manager Supervisor	Intra Agency Transfer to faciliate Procurement Moderniz	2	$202,984.08	$77,133.95	$280,118.03
Customer Service Representative IV	Currently on recruitment	1	$41,328.00	$15,704.64	$57,032.64
Computer Operations Clerk Team Lead	Backfill from retirement and promotion-currently on recr	1	$49,369.25	$18,760.32	$68,129.57
Accounting Manager	Backfill from CAO's promotion	1	$91,399.28	$34,731.73	$126,131.01
Network Infrastructure Specialist III	Waiting for recruitment	1	$74,915.59	$28,467.92	$103,383.51
Applications Developer III	Waiting for recruitment	1	$74,915.59	$28,467.92	$103,383.51
Public Cloud IV	New position given during FY26	1	$101,492.04	$38,566.98	$140,059.02
Public Cloud II	New position given during FY26	2	$149,831.18	$56,935.85	$206,767.03
Administrative Support Assistant IV	New hire start date-August 4th	1	$35,107.03	$13,340.67	$48,447.70
Statewide Procurement Analyst Team Lead	Start date-August 1	1	58333.37	$22,166.68	$80,500.05
Total Vacancy Funding Change		25	$1,715,390.99	$651,848.58	$2,367,239.56