	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	9,511,670	10,544,145	10,687,881	9,092,983
Travel	18,617	68,676	68,676	68,676
Contractual Services	23,593,415	35,565,354	35,421,618	35,565,354
Commodities	199,929	231,700	231,700	231,700
Capital Outlay - Equipment	2,690,485	1,668,670	1,668,670	1,668,670
Wireless Communication Devices	230	0	0	0
Subsidies, Loans & Grants	751,754	0	0	0
Totals	**36,766,100**	**48,078,545**	**48,078,545**	**46,627,383**
To Be Funded As Follows:				
State Appropriations	33,766,100	27,508,514	27,508,514	26,057,352
State Support Special Funds	3,000,000	0	0	0
ITS Revolving Fund	0	20,570,031	20,570,031	20,570,031
Totals	**36,766,100**	**48,078,545**	**48,078,545**	**46,627,383**
General Fund Lapse	18	0	0	0
Summary Of Positions				
Permanent Full-Time	147	140	141	134
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**147**	**140**	**141**	**134**
Summary Of Funding				
General Funds	33,766,100	27,508,514	27,508,514	26,057,352
State Support Funds	3,000,000	0	0	0
Special Funds	0	20,570,031	20,570,031	20,570,031
Totals	**36,766,100**	**48,078,545**	**48,078,545**	**46,627,383**

Agency Description and Programs

Section 25, Chapter 53 Mississippi Code of 1972, as amended outlines the duties and responsibilities of the Department of Information Technology Services (ITS). ITS's mission is to provide trusted information technology and telecommunications leadership and services that offer proven, cost-effective solutions to all stakeholders in Mississippi government. During the 2016 Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016. Effective Fiscal Year 2017, the support for the Department of Information Technology Services will be provided by the General Fund.

1. Administration
    This program provides the oversight function for all information systems and communication activities in state agencies and institutions. In addition to the management functions of the agency, this program provides support services for functional units such as personnel, payroll, purchasing, accounting, and budget activities.

2. Data Services
    This program provides computer processing support and data networking support to state agencies and other public entities needing access to data residing on state-owned data processing facilities and the Internet.

3. Information System Services
   This program provides professional services to the state's agencies and public universities in support of the acquisition and implementation of cost effective technology solutions to meet their information technology needs.

4. Education
   This program provides an ongoing educational program designed to enhance and improve the skills of state employees who develop or use information systems.

5. Telecommunications Services
   This program provides voice and data communications access, services, and support to state agencies and other public entities across the state.

6. Information Security Services
   This program coordinates the core and perimeter defense systems for state agencies through the cooperative efforts of the operational units within the agency. The Information Security Services division focuses on security strategy, policy, and standards, as well as education and awareness programs.

7. Electronic Government Services
   This program maintained a focus on enhancing E-Government across Mississippi state government. This program currently has no funding.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Administration				
Total Funds	2,831,105	2,917,448	2,971,702	2,694,094
2. Data Services				
Total Funds	11,785,970	16,054,125	16,076,205	15,557,751
3. Information System Services				
Total Funds	2,581,648	3,330,150	3,368,061	3,010,436
4. Education				
Total Funds	366,028	417,607	417,607	400,210
5. Telecommunications Services				
Total Funds	18,497,827	21,210,435	21,096,190	20,876,879
6. Information Security Services				
Total Funds	703,522	4,148,780	4,148,780	4,088,013