

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	9,013,051	10,939,137	11,141,006	9,499,182
Travel	60,109	68,676	68,676	68,676
Contractual Services	26,774,317	35,311,083	35,109,214	34,930,726
Commodities	454,677	357,858	357,858	357,858
Capital Outlay - Equipment	2,146,052	1,727,454	1,727,454	1,727,454
Subsidies, Loans & Grants	2,153,132	0	0	0
<b>Totals</b>	<b>40,601,338</b>	<b>48,404,208</b>	<b>48,404,208</b>	<b>46,583,896</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	0	99,871	0	0
State Appropriations	27,508,514	27,834,177	27,834,177	27,632,308
ITS Revolving Fund	13,192,695	20,470,160	20,570,031	18,951,588
Less: Est Cash Available	-99,871	0	0	0
<b>Totals</b>	<b>40,601,338</b>	<b>48,404,208</b>	<b>48,404,208</b>	<b>46,583,896</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	140	140	141	132
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>140</b>	<b>140</b>	<b>141</b>	<b>132</b>
<b><u>Summary Of Funding</u></b>				
General Funds	27,508,514	27,834,177	27,834,177	27,632,308
State Support Funds	0	0	0	0
Special Funds	13,092,824	20,570,031	20,570,031	18,951,588
<b>Totals</b>	<b>40,601,338</b>	<b>48,404,208</b>	<b>48,404,208</b>	<b>46,583,896</b>

**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. Due to this Act, the support for the Department of Information Technology Services are 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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<b><u>Summary By Program</u></b>				
1. Administration				
Total Funds	4,951,143	3,463,700	3,531,221	3,185,567
2. Data Services				
Total Funds	12,245,674	17,844,794	14,863,741	17,198,768
3. Information System Services				
Total Funds	2,296,410	2,859,049	2,938,064	2,596,593
4. Education				
Total Funds	242,424	385,052	385,052	370,179
5. Telecommunications Services				
Total Funds	19,840,463	21,353,573	21,176,840	20,835,488
6. Information Security Services				
Total Funds	1,025,224	2,498,040	5,509,290	2,397,301
7. Electronic Government Services				
Total Funds	0	0	0	0