

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	9,202,681	10,298,636	10,493,260	9,618,967
Travel	7,578	25,000	25,000	25,000
Contractual Services	31,145,716	41,863,182	39,687,182	39,687,182
Commodities	303,075	465,503	465,503	465,503
Capital Outlay - Equipment	1,145,114	600,000	600,000	600,000
Totals	41,804,164	53,252,321	51,270,945	50,396,652
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	141,320	266,772	0	0
State Appropriations	24,077,720	28,241,471	26,260,095	25,382,054
ITS Revolving Fund	17,851,896	24,744,078	25,010,850	25,014,598
Less: Est Cash Available	-266,772	0	0	0
Totals	41,804,164	53,252,321	51,270,945	50,396,652
General Fund Lapse	2,172,973	0	0	0
<u>Summary Of Positions</u>				
Permanent Full-Time	132	132	133	126
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	132	132	133	126
<u>Summary Of Funding</u>				
General Funds	24,077,720	28,241,471	26,260,095	25,382,054
State Support Funds	0	0	0	0
Special Funds	17,726,444	25,010,850	25,010,850	25,014,598
Totals	41,804,164	53,252,321	51,270,945	50,396,652

Agency Description and Programs

The Department of Information Technology Services (ITS) was established under Section 25, Chapter 53, Mississippi Code of 1972, outlining the duties and responsibilities of ITS. The Department provides trusted information technology and telecommunications leadership and services that offer proven, cost-effective solutions to all stakeholders in Mississippi government. In the 2016 Regular Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016, which changed the support for the Department of Information Technology Services to be provided by the General Fund.

Senate Bill 2779 of the 2018 Regular Legislative Session authorized the Department of Information Technology Services to charge state agencies pass-through costs for telecommunications, data center services, and/or other information technology services to the agencies using those services on an as-needed basis.

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. Effective July 1, 2021, ITS has consolidated the agency operations into three programs.

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. Effective July 1, 2021, ITS has consolidated the agency operations into three programs.

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. Effective July 1, 2021, ITS has consolidated the agency operations into three programs.

5. Telecommunications Services

This program provides voice and data communications access, services, and support to state agencies and other public entities across the state. Effective July 1, 2021, ITS has consolidated the agency operations into three programs.

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. Effective July 1, 2021, ITS has consolidated the agency operations into three programs.

7. Electronic Government Services

This program maintained a focus on enhancing e-Government across Mississippi state government. This covers activities in the Digital Services division of ITS. This program currently has no funding.

8. Technical Operations

This program administers and supports cost-effective IT solutions to meet the needs of the State government and by State statute. The Technical Operations Program includes the IT functions and shared services that it provides in direct support of the state government. These operations will provide outreach and communication to agencies to capture and report on technology initiatives.

9. Managed Services

This program provides vendor-managed services for voice communications that are cost-effective and readily available to meet the State's needs. The program services are reliable, accessible, secure, and cost-effective cloud computing services available for all State agencies supporting their mission-critical applications. For the State's private cloud environment, ITS maintains two geographically diverse data centers providing structural integrity, physical security, environmental controls, and systems monitoring for participating agencies.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
Summary By Program				
1. Administration				
Total Funds	3,403,390	1,981,640	2,079,054	1,979,279
2. Data Services				
Total Funds	12,296,264	0	0	0
3. Information System Services				
Total Funds	2,257,897	0	0	0

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4. Education				
Total Funds	134,175	0	0	0
5. Telecommunications Services				
Total Funds	22,777,678	0	0	0
6. Information Security Services				
Total Funds	934,760	0	0	0
7. Electronic Government Services				
Total Funds	0	0	0	0
8. Technical Operations				
Total Funds	0	26,259,831	24,181,041	23,406,523
9. Managed Services				
Total Funds	0	25,010,850	25,010,850	25,010,850
