

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	8,703,069	11,170,694	11,170,694	10,652,670
Travel	22,827	41,000	41,000	41,000
Contractual Services	29,152,718	39,021,182	39,021,182	39,021,182
Commodities	377,556	465,503	465,503	465,503
Capital Outlay - Equipment	3,268,030	1,250,000	1,250,000	1,250,000
Subsidies, Loans & Grants	500,000	0	0	0
Totals	42,024,200	51,948,379	51,948,379	51,430,355
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	266,772	341,530	0	0
State Appropriations	25,340,140	26,695,501	26,695,501	26,177,477
ITS Revolving Fund	16,758,818	24,911,348	25,252,878	25,252,878
Less: Est Cash Available	-341,530	0	0	0
Totals	42,024,200	51,948,379	51,948,379	51,430,355
General Fund Lapse	2,901,331	0	0	0
<u>Summary Of Headcounts</u>				
Permanent Full-Time	132	132	132	122
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
Totals	132	132	132	122
<u>Summary Of Funding</u>				
General Funds	25,340,140	26,695,501	26,695,501	26,177,477
State Support Funds	0	0	0	0
Special Funds	16,684,060	25,252,878	25,252,878	25,252,878
Totals	42,024,200	51,948,379	51,948,379	51,430,355

Agency Description and Programs

The Department of Information Technology Services (ITS) was established under Section 25-53-1, 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 oversees 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. Technical Operations

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

3. 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 Managed Services are reliable, accessible, secure, and cost-effective cloud computing services 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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Summary By Program</u>				
1. Administration				
Total Funds	2,145,556	2,529,311	2,529,311	2,500,769
2. Technical Operations				
Total Funds	23,194,584	24,166,190	24,166,190	23,676,708
3. Managed Services				
Total Funds	16,684,060	25,252,878	25,252,878	25,252,878