

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	10,679,035	12,451,403	13,649,829	12,034,227
Travel	85,924	90,000	90,000	90,000
Contractual Services	26,855,656	36,966,793	52,717,629	36,367,938
Commodities	772,440	250,616	321,364	250,616
Capital Outlay - Equipment	2,602,963	986,509	786,509	786,509
Vehicles	88,047	0	0	0
Subsidies, Loans & Grants	300,000	0	0	0
Totals	41,384,065	50,745,321	67,565,331	49,529,290
<u>To Be Funded As Follows:</u>				
State Appropriations	25,762,748	28,458,588	37,693,453	28,041,412
State Support Special Funds	2,901,145	798,855	0	0
ITS Revolving Fund	12,720,172	21,487,878	29,871,878	21,487,878
Totals	41,384,065	50,745,321	67,565,331	49,529,290
General Fund Lapse	952,662	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	132	141	141	136
Time-Limited	0	0	0	0
Totals	132	141	141	136
<u>Summary Of Funding</u>				
General Funds	25,762,748	28,458,588	37,693,453	28,041,412
State Support Funds	2,901,145	798,855	0	0
Special Funds	12,720,172	21,487,878	29,871,878	21,487,878
Totals	41,384,065	50,745,321	67,565,331	49,529,290

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 information technology and telecommunications leadership and services that offer cost-effective solutions to all stakeholders in Mississippi government. The Mississippi Budget Transparency and Simplification Act of 2016, created in 27-104-201, Mississippi Code of 1972, 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.

House Bill 1491 of the 2025 Regular Legislative Session established a centralized Cloud Center of Excellence (CCOE) within the Mississippi Department of Information Technology Services to facilitate cloud adoption across state agencies and governing authorities, enhance technological infrastructure, improve security and scalability, and streamline cloud migrations in a cost-effective and efficient manner.

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 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 available to meet the State’s needs. The Managed Services are cloud computing services for all State agencies supporting their mission-critical applications. For the State’s private cloud environment, ITS maintains two (2) geographically diverse data centers providing structural integrity, physical security, environmental controls, and systems monitoring for participating agencies.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Summary By Program</u>				
1. Administration				
Total Funds	3,868,143	3,838,400	3,838,400	3,783,863
2. Technical Operations				
Total Funds	24,795,750	25,419,043	33,855,053	24,257,549
3. Managed Services				
Total Funds	12,720,172	21,487,878	29,871,878	21,487,878