

Government Information Technology Agency

A.R.S. § 41-3501

Director: Craig Stender

JLBC Analyst: Tom Mikesell

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Approved
PROGRAM BUDGET			
Government Information Technology Agency	1,996,300	2,395,700	2,502,300
OPERATING BUDGET			
Full Time Equivalent Positions	20.0	21.0	21.0
Personal Services	1,209,200	1,513,200	1,541,700
Employee Related Expenditures	203,800	278,500	302,900
Professional and Outside Services	284,100	200,000	200,000
Travel - In State	5,700	10,100	10,100
Travel - Out of State	18,700	15,600	15,600
Other Operating Expenditures	234,900	316,300	402,500
Equipment	39,900	62,000	29,500
TOTAL APPROPRIATIONS	1,996,300	2,395,700	2,502,300 ^{1/}
FUND SOURCES			
General Fund	71,600	0	0
<u>Other Appropriated Funds</u>			
Information Technology Fund	1,924,700	2,395,700	2,502,300
<i>Subtotal - Other Appropriated Funds</i>	<u>1,924,700</u>	<u>2,395,700</u>	<u>2,502,300</u>
TOTAL APPROPRIATIONS	1,996,300	2,395,700	2,502,300

AGENCY DESCRIPTION — *The Government Information Technology Agency (GITA) is responsible for statewide Executive Branch information technology planning, coordinating, and consulting. GITA also provides staff support to the Information Technology Authorization Committee (ITAC), which oversees information technology for all 3 branches of government. The Information Technology Fund is funded by a 0.15% charge on state agency payrolls.*

PERFORMANCE MEASURES	FY 1999	FY 2000	FY 2001	FY 2002-03
	Est./Actual	Est./Actual	Est./Actual	Estimate
• Average calendar days to review information technology (IT) projects	NA	NA/18	18/11	18
• % of IT projects completed on schedule and within budget	NA	NA	40/NA	50/60
• % of agencies maximizing bandwidth resulting in the leasing of fewer telecommunications lines	NA	NA	10/NA	30/50
• Number of transactions accessible on the Internet	NA	NA/2	7/16	21/33
• Savings resulting from enterprise licensing agreements (\$ in millions)	NA	NA	1.0/2.9	2.0/5.0
• % of state employees working in the areas of data processing, computer programming and management of computer or data processing rating the performance of GITA as excellent	NA	NA	NA	20/25
• Administration as a % of total cost	21.6/NA	20.8/6.5	20.7/NA	16.4

^{1/} General Appropriation Act (Laws 2002, Chapter 327) funds are appropriated as a Lump Sum by Agency.

Federal Reimbursement — The approved amount includes an Information Technology Fund increase of \$83,000 above FY 2002 to provide the agency the ability to in reimburse the Federal government its share of monies transferred from the Information Technology Fund to the General Fund in FY 2003. Laws 2001, 2nd Special Session, Chapter 4 transferred \$500,000 from the Information Technology Fund to the General Fund. The Information Technology Fund revenues are generated from pro rata charges on agency payrolls, which in some cases are funded with federal monies.

Rent — The approved amount includes an Information Technology Fund increase of \$3,200 above FY 2002 for additional private lease costs resulting from the agency relocation in FY 2001.

One-Time Equipment — The approved amount includes an Information Technology Fund decrease of \$(32,500) below FY 2002 for elimination of one-time equipment.

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