

Government Information Technology Agency

JLBC: Paul Shannon
 OSPB: Theresa Garcia

Subcommittee: Health & Welfare

DESCRIPTION	FY 2002 ACTUAL	FY 2003 ESTIMATE	FY 2004		FY 2005	
			OSPB	JLBC	OSPB	JLBC
PROGRAM BUDGET						
Government Information Technology Agency	2,221,800	2,502,300	2,472,000	2,458,100	2,474,100	2,460,200
AGENCY TOTAL	2,221,800	2,502,300	2,472,000	2,458,100	2,474,100	2,460,200

OPERATING BUDGET

Full Time Equivalent Positions	21.0	21.0	21.0	21.0	21.0	21.0
Personal Services	1,192,800	1,541,700	1,541,700	1,541,700	1,541,700	1,541,700
Employee Related Expenditures	206,000	302,900	305,000	291,100	305,000	291,100
Professional and Outside Services	403,400	240,000	240,000	240,000	240,000	240,000
Travel - In State	6,500	10,100	10,100	10,100	10,100	10,100
Travel - Out of State	20,100	15,600	15,600	15,600	15,600	15,600
Other Operating Expenditures	264,700	362,500	330,100	330,100	332,200	332,200
Equipment	128,300	29,500	29,500	29,500	29,500	29,500
AGENCY TOTAL	2,221,800	2,502,300	2,472,000	2,458,100	2,474,100	2,460,200

FUND SOURCES

Other Appropriated Funds						
Information Technology Fund	2,221,800	2,502,300	2,472,000	2,458,100	2,474,100	2,460,200
SUBTOTAL - Other Appropriated Funds	2,221,800	2,502,300	2,472,000	2,458,100	2,474,100	2,460,200
SUBTOTAL - Appropriated Funds	2,221,800	2,502,300	2,472,000	2,458,100	2,474,100	2,460,200
TOTAL - ALL SOURCES	2,221,800	2,502,300	2,472,000	2,458,100	2,474,100	2,460,200

CHANGE IN FUNDING SUMMARY

	FY 2003 to FY 2004 JLBC		FY 2003 to FY 2005 JLBC		Biennial
	\$ Change	% Change	\$ Change	% Change	\$ Change
Other Appropriated Funds	(44,200)	(1.8%)	(42,100)	(1.7%)	(86,300)

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

PERFORMANCE MEASURES	FY 2002	FY 2002	FY 2003	FY 2004
	Appropriation	Actual	Appropriation	Recommend.
• Average calendar days to review information technology (IT) projects	18	6	18	6
• % of IT projects completed on schedule and within budget	50	74	60	70
• % of agencies maximizing bandwidth resulting in the leasing of fewer telecommunications lines	30	22.5	50	60
• Number of transactions accessible on the Internet	21	27	33	40
• Savings resulting from enterprise licensing agreements (\$ in millions)	2.0	3.6	5.0	3.6
• % of state IT employees rating the performance of GITA as excellent	20	50	25	60
• Administration as a % of total cost	16.4	15.7	16.4	16.4

