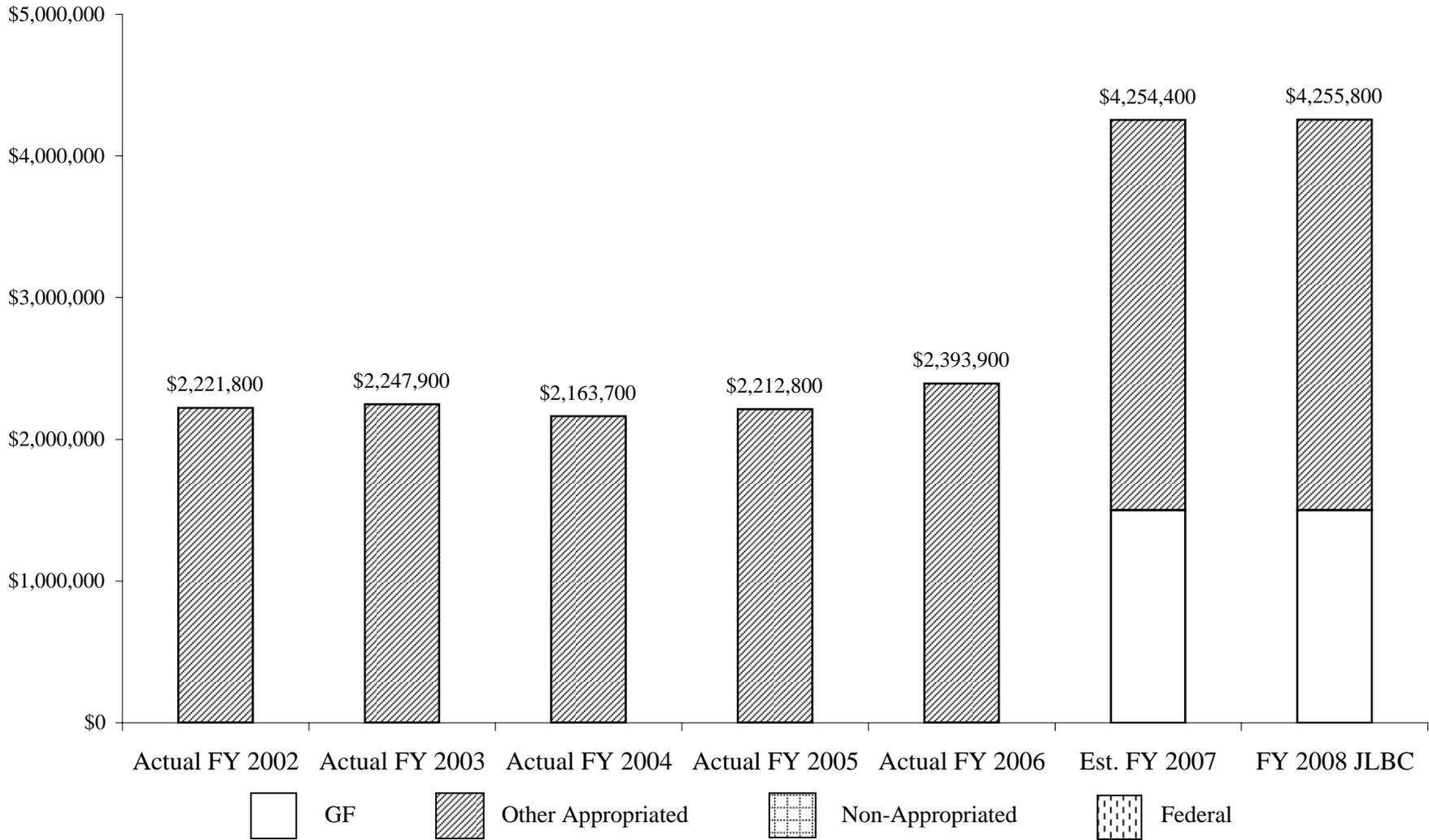


GOVERNMENT INFORMATION TECHNOLOGY AGENCY

	JLBC BASELINE	EXECUTIVE
Total Appropriations (Pg. 262)	<u>FY 2008</u> <ul style="list-style-type: none"> ● \$1.5 M GF ● \$2.8 M OF ● \$0 GF above FY 07, or 0.0% ● \$1,400 OF above FY 07, or 0.1% <u>FY 2009</u> <ul style="list-style-type: none"> ● \$1.5 M GF ● \$2.8 M OF ● \$0 GF above FY 07, or 0.0% ● \$4,200 OF above FY 07, or 0.2% 	<u>FY 2008</u> <ul style="list-style-type: none"> ● \$3.3 M GF ● \$2.8 M OF ● \$1.8 M GF above FY 07, or 120% ● \$(300) OF below FY 07, or (0.0)% <u>FY 2009</u> <ul style="list-style-type: none"> ● \$5.7 M GF ● \$2.8 M OF ● \$4.2 M GF above FY 07, or 282% ● \$2,500 OF above FY 07, or 0.0%
Statewide Information Security Office	<ul style="list-style-type: none"> ● Does not include 	<ul style="list-style-type: none"> ● \$1.5 M GF in FY 08 to contract for a statewide security risk assessment ● \$295,300 GF and 3 FTE Positions in FY 08 and \$4.2 M GF and 11 FTE Positions in FY 09 for operation expenses of a statewide information security office
Technical (Pg. 263)	<ul style="list-style-type: none"> ● \$1,400 OF in FY 08 and \$4,200 OF in FY 09 for standard changes 	<ul style="list-style-type: none"> ● \$(300) OF in FY 08 and \$2,500 OF in FY 09 for standard changes
Web Portal Contract Statutory Change (Pg. 263)	<ul style="list-style-type: none"> ● Continue session law requiring GITA to submit the fiscal provisions of the new web portal contract to JLBC for review ● GITA should submit FY 08 and FY 09 expenditure plans for the Legislature to consider appropriations from the Web Portal Fund 	<ul style="list-style-type: none"> ● Does not include ● Does not include
ITAC Project Oversight Statutory Change (Pg. 263)	<ul style="list-style-type: none"> ● Amend A.R.S. § 41-3521 to expand ITAC project approval to include project changes and contract amendments costing more than \$1,000,000 	<ul style="list-style-type: none"> ● Does not include
<u>Unreported FY 2006 Performance Measures:</u>		
<ul style="list-style-type: none"> ● % of agency IT managers rating GITA performance as excellent 		

**Government Information Technology Agency
Total Funds FY 2002 - FY 2008**



Government Information Technology Agency

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	0.0	21.0	0.0	21.0	3.0	21.0	0.0	21.0	0.0	21.0
Personal Services	0	1,663,700	0	1,663,700	207,500	1,663,700	0	1,663,700	0	1,663,700
Employee Related Expenditures	0	453,900	0	453,900	37,800	455,400	0	455,600	0	455,600
Professional and Outside Services	0	240,000	0	240,000	1,500,000	240,000	0	240,000	0	240,000
Travel - In State	0	10,100	0	10,100	1,000	10,100	0	10,100	0	10,100
Travel - Out of State	0	15,600	0	15,600	2,700	15,600	0	15,600	0	15,600
Other Operating Expenditures	0	341,600	0	341,600	46,300	339,800	0	341,300	0	341,300
Equipment	0	29,500	0	29,500	0	29,500	0	29,500	0	29,500
OPERATING SUBTOTAL	0	2,754,400	0	2,754,400	1,795,300	2,754,100	0	2,755,800	0	2,755,800
SPECIAL LINE ITEMS										
E-Health Initiative	1,500,000	0	0	1,500,000	1,500,000	0	1,500,000	0	0	1,500,000
AGENCY TOTAL	1,500,000	2,754,400	0	4,254,400	3,295,300	2,754,100	1,500,000	2,755,800	0	4,255,800
FUND SOURCES										
General Fund	1,500,000			1,500,000	3,295,300		1,500,000			1,500,000
Other Appropriated Funds										
Information Technology Fund		2,754,400		2,754,400		2,754,100		2,755,800		2,755,800
SUBTOTAL - Other Appropriated Funds		2,754,400		2,754,400		2,754,100		2,755,800		2,755,800
SUBTOTAL - Appropriated Funds				4,254,400		6,049,400				4,255,800
TOTAL - ALL SOURCES				4,254,400						4,255,800

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Other Appropriated Funds	1,400	0.1%
Total - All Sources	1,400	0.0%

Government Information Technology Agency

	FY 2009 OSPB		FY 2009 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET						
<i>Full Time Equivalent Positions</i>	11.0	21.0	0.0	21.0	0.0	21.0
Personal Services	945,000	1,663,700	0	1,663,700	0	1,663,700
Employee Related Expenditures	216,100	455,400	0	455,600	0	455,600
Professional and Outside Services	2,250,000	240,000	0	240,000	0	240,000
Travel - In State	10,000	10,100	0	10,100	0	10,100
Travel - Out of State	40,000	15,600	0	15,600	0	15,600
Other Operating Expenditures	520,000	342,600	0	344,100	0	344,100
Equipment	250,000	29,500	0	29,500	0	29,500
OPERATING SUBTOTAL	4,231,100	2,756,900	0	2,758,600	0	2,758,600
SPECIAL LINE ITEMS						
E-Health Initiative	1,500,000	0	1,500,000	0	0	1,500,000
AGENCY TOTAL	5,731,100	2,756,900	1,500,000	2,758,600	0	4,258,600

FUND SOURCES			
General Fund	5,731,100	1,500,000	1,500,000
<u>Other Appropriated Funds</u>			
Information Technology Fund	2,756,900	2,758,600	2,758,600
SUBTOTAL - Other Appropriated Funds	2,756,900	2,758,600	2,758,600
SUBTOTAL - Appropriated Funds	8,488,000		4,258,600
TOTAL - ALL SOURCES			4,258,600

	FY 2007 to FY 2009 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Other Appropriated Funds	4,200	0.2%
Total - All Sources	4,200	0.1%