

Arizona Department of Administration
Information Technology Services

A.R.S. § 41-711

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Approved
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	200.8	214.0	214.0
Personal Services	7,828,600	10,027,600	10,274,600
Employee Related Expenditures	1,634,700	2,618,100	2,761,700
Professional and Outside Services	1,232,300	2,503,300	2,503,300
Travel - In State	63,400	59,200	59,200
Travel - Out of State	10,900	49,200	49,200
Other Operating Expenditures	7,856,400	9,264,300	9,277,900
Equipment	11,186,100	11,211,000	10,427,900
PROGRAM TOTAL	29,812,400	35,732,700	35,353,800^{1/}

FUND SOURCES

Other Appropriated Funds

Technology and Telecommunications Fund	29,812,400	35,732,700	35,353,800 ^{2/}
SUBTOTAL - Other Appropriated Funds	29,812,400	35,732,700	35,353,800
SUBTOTAL - Appropriated Funds	29,812,400	35,732,700	35,353,800
Other Non-Appropriated Funds	12,878,600	30,574,600	30,574,600
TOTAL - ALL SOURCES	42,691,000	66,307,300	65,928,400

COST CENTER DESCRIPTION — The Information Technology Services Division includes the Data Center, which provides centralized processing services for approximately 70 state agencies; and the Arizona Telecommunications Service, which provides statewide voice and data communications. The division also supplies statewide emergency telecommunications services and network security. Funding for this cost center is provided through charges to agencies utilizing these information technology services.

PERFORMANCE MEASURES	FY 2003 Appropriation	FY 2003 Actual	FY 2004 Appropriation	FY 2005 Appropriation
• Customer satisfaction rating for mainframe services based on annual survey (Scale of 1-8)	6.0	5.4	6.5	6.5
• Customer satisfaction rating for information technology security services (Scale of 1-8)	6.0	4.6	6.5	6.5
• Customer satisfaction rating for Finance and Planning services (Scale of 1-8)	6.0	7.4	7.3	7.5
• Customer satisfaction rating for Arizona Telecommunications System (ATS) (Scale of 1-8)	6.0	5.7	6.5	7.1
• % of Enterprise Application work requests completed by estimated target date	95	92	95	95

^{1/} General Appropriation Act funds are appropriated as a Lump Sum by Fund.

^{2/} The appropriation for the Technology and Telecommunications Fund is an estimate representing all monies, including balance forward, revenue and transfers during FY 2005. These monies are appropriated to the Department of Administration for the purposes established in A.R.S. § 41-713. The appropriation shall be adjusted as necessary to reflect receipts credited to the Technology and Telecommunications Fund for Arizona Telecommunications System and data center projects. Of the appropriation, \$12,682,000 in FY 2005 is for the Arizona Telecommunications System and \$22,671,800 in FY 2005 is for all other information technology services expenditures. Expenditures for all additional Arizona Telecommunications System and data center projects shall be subject to review by the Joint Legislative Budget Committee, following approval of the Government Information Technology Agency, and shall not exceed the revenues for these projects. (General Appropriation Act footnote, as adjusted for statewide allocations.)

Operating Budget

The budget provides \$35,353,800 from the Technology and Telecommunications Fund for the operating budget in FY 2005. This amount includes an increase for statewide salary and other adjustments. *(Please see the Statewide Adjustments section at the end of this Appropriations Report for details.)*

Lease Costs

The budget includes a Technology and Telecommunications Fund increase of \$13,600 for lease costs.

Replacement Equipment

The budget includes a Technology and Telecommunications Fund decrease of \$(783,100) for one-time equipment replacement. This amount represents the elimination of one-time \$(1,602,100) for completed projects and the addition of one-time \$819,000 for newly approved projects.

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