

Analysis of Statewide IT Spending

	<u>FY 2012</u>
1) Personnel Expense	\$27,264,322
2) Expenditures in IT Accounts	\$38,091,976
3) Expenditures in 507600 (Contr and 3rd Party Serv) and selected vendors	\$10,753,652
4) Expenditures in non-IT accounts other than 507600 and selected vendors	\$1,213,218
Subtotal Non-IT Account Expenditures	<u>\$11,966,870</u>
Subtotal Non-Personnel Expenses	<u>\$50,058,846</u>
Total IT Spending	\$77,323,168

Notes: 1) Jobcodes as identified by DII (469 positions) and prorated by formula to conform with Gartner methodology for determining IT spending.

2) IT account codes as identified by DII. Internal state vendors removed to avoid double counting (\$59,359,425 before removing internal vendors).

3) "Other Contr and 3rd Party Serv" account and selected vendors: IT vendors with payments > \$50K in non-IT accounts with possible IT activity. Each vendor total was prorated by formula to conform with Gartner methodology for determining IT spending.

4) Expenditures to selected vendors in non-IT accounts with possible IT activity. Each vendor total was prorated by formula to conform with Gartner methodology for determining IT spending.

Error in total IT spending is estimated at less than 5%.