

Appendix E – IT Spending Trend Analysis for RTIP 2013 Report

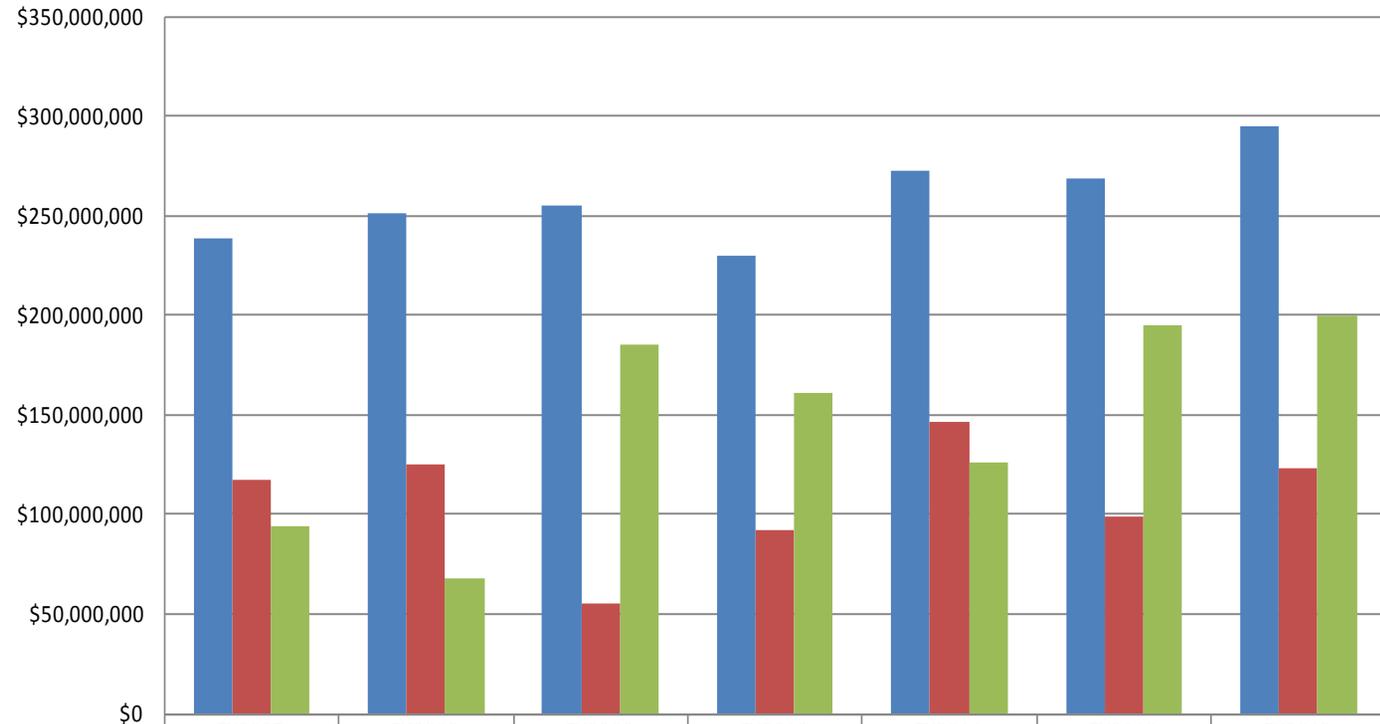
Overall IT expenditures for executive branch agencies for FY 2008 through FY 2013 can be seen in the charts below, which shows the breakout between infrastructure, project spending under VITA'S oversight and governance, and ongoing operations and maintenance (O&M) COSTS over the five-year period. These expenditures do not include higher education, the Judicial Branch or Legislative agencies. The data for each of these years are from year-end reports from the state general ledger system and Commonwealth Accounting and Reporting System (CARS), which are provided to VITA by the Auditor of Public Accounts (APA).

CARS captures agency-reported data, making spend numbers wholly dependent upon accurate sub-object coding of expenditures by agencies. As a result, VITA has some reservations about using CARS expenditures as a surrogate for "IT costs" and the CARS reported data may differ from data captured in VITA'S internal PeopleSoft application. However, CARS data are used because the information is provided from a reliable, independent source and the methodology is consistent from year to year.

In the past, agencies have not reported against baselines for projects of less than one million dollars on the Commonwealth Major IT Project Status Report Dashboard or in the Commonwealth Technology Portfolio. Accordingly, VITA does not have a method for determining dollars spent in a given fiscal year for those projects. These dollars are embedded within the O&M category at this time.

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IT Spending Trends for FY2008 through FY2013



	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
■ VITA Infrastructure and Telco	\$238,828,483	\$251,093,275	\$255,435,096	\$230,436,978	\$272,391,964	\$268,751,955	\$294,887,067
■ Projects Under Oversight and Governance	\$117,330,450	\$125,074,647	\$55,373,573	\$92,181,057	\$146,543,819	\$99,263,844	\$123,145,068
■ O&M	\$94,216,385	\$68,039,859	\$185,630,669	\$161,054,529	\$126,147,364	\$195,307,394	\$199,607,842

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