

# 036 MILK & MILK PRODUCTS

## State Contract Spend Summary

Aggregate Total Contract Spend					
	FY08	FY09	FY10	FY11	FY12
JUL	\$ -	\$ 88,124	\$ 73,532	\$ 76,968	\$ 86,559
AUG	\$ -	\$ 133,259	\$ 124,358	\$ 109,664	\$ 147,653
SEP	\$ -	\$ 413,735	\$ 290,557	\$ 315,696	\$ 332,899
OCT	\$ -	\$ 376,686	\$ 339,296	\$ 373,525	\$ 378,683
NOV	\$ -	\$ 274,767	\$ 248,918	\$ 315,939	\$ 322,282
DEC	\$ -	\$ 254,810	\$ 224,119	\$ 287,528	\$ 297,275
JAN	\$ -	\$ 348,005	\$ 322,633	\$ 329,844	\$ 382,139
FEB	\$ -	\$ 277,151	\$ 240,289	\$ 340,726	\$ 312,499
MAR	\$ -	\$ 318,495	\$ 394,550	\$ 396,449	\$ 256,038
APR	\$ -	\$ 257,535	\$ 289,502	\$ 329,941	\$ 87,050
MAY	\$ -	\$ 307,623	\$ 344,291	\$ 358,064	\$ 356,130
JUN	\$ -	\$ 138,081	\$ 167,341	\$ 70,153	\$ 28,458
<b>YTD Comparative Mo. Avg</b>		<b>\$ 265,689</b>	<b>\$ 254,949</b>	<b>\$ 275,375</b>	<b>\$ 248,972</b>
<b>YTD Comparative Total</b>	<b>\$ -</b>	<b>\$ 3,188,271</b>	<b>\$ 3,059,386</b>	<b>\$ 3,304,499</b>	<b>\$ 2,987,665</b>
<b>% Increase</b>		<b>0.0%</b>	<b>-4.0%</b>	<b>8.0%</b>	<b>-9.6%</b>

Overall Mo. Avg \$ 265,689 \$ 254,949 \$ 275,375 \$ 248,972  
 Overall Year Total \$ - \$ 3,188,271 \$ 3,059,386 \$ 3,304,499 \$ 2,987,665  
 Overall % Increase 0.0% -4.0% 8.0% -9.6%  
 (based on monthly average)

Total Agency Contract Spend				
FY08	FY09	FY10	FY11	FY12
\$ 83,105	\$ 61,951	\$ 62,450	\$ 79,457	
\$ 78,687	\$ 61,190	\$ 54,690	\$ 89,148	
\$ 84,955	\$ 67,653	\$ 51,352	\$ 77,545	
\$ 88,659	\$ 63,242	\$ 70,837	\$ 74,319	
\$ 75,805	\$ 62,290	\$ 72,935	\$ 76,852	
\$ 25,451	\$ 44,820	\$ 73,198	\$ 59,695	
\$ 76,645	\$ 63,798	\$ 71,300	\$ 78,451	
\$ 63,523	\$ 64,150	\$ 95,093	\$ 55,837	
\$ 65,555	\$ 67,759	\$ 104,888	\$ 66,761	
\$ 72,083	\$ 67,050	\$ 102,487	\$ 6,080	
\$ 63,368	\$ 64,761	\$ 77,224	\$ 61,296	
\$ 64,330	\$ 66,306	\$ 22,912	\$ 13,132	
<b>\$ 70,181</b>	<b>\$ 62,914</b>	<b>\$ 71,614</b>	<b>\$ 61,548</b>	
<b>\$ -</b>	<b>\$ 842,167</b>	<b>\$ 754,969</b>	<b>\$ 859,366</b>	<b>\$ 738,574</b>
<b>0.0%</b>	<b>-10.4%</b>	<b>13.8%</b>	<b>-14.1%</b>	

\$ 70,181 \$ 62,914 \$ 71,614 \$ 61,548  
 \$ 842,167 \$ 754,969 \$ 859,366 \$ 738,574  
 0.0% -10.4% 13.8% -14.1%

Total School Contract Spend				
FY08	FY09	FY10	FY11	FY12
\$ 5,019	\$ 11,581	\$ 14,519	\$ 7,103	
\$ 54,572	\$ 63,168	\$ 54,974	\$ 58,505	
\$ 328,780	\$ 222,904	\$ 264,344	\$ 255,353	
\$ 288,027	\$ 276,054	\$ 302,687	\$ 304,364	
\$ 198,961	\$ 186,628	\$ 243,004	\$ 245,430	
\$ 229,359	\$ 179,299	\$ 214,330	\$ 237,581	
\$ 271,360	\$ 258,834	\$ 258,545	\$ 303,688	
\$ 213,628	\$ 176,138	\$ 245,633	\$ 256,662	
\$ 252,940	\$ 326,791	\$ 291,561	\$ 189,277	
\$ 185,451	\$ 222,452	\$ 227,454	\$ 80,970	
\$ 244,255	\$ 279,531	\$ 280,839	\$ 294,834	
\$ 73,751	\$ 101,035	\$ 47,241	\$ 15,326	
<b>\$ 195,509</b>	<b>\$ 192,035</b>	<b>\$ 203,761</b>	<b>\$ 187,424</b>	
<b>\$ -</b>	<b>\$ 2,346,105</b>	<b>\$ 2,304,417</b>	<b>\$ 2,445,132</b>	<b>\$ 2,249,091</b>
<b>0.0%</b>	<b>-1.8%</b>	<b>6.1%</b>	<b>-8.0%</b>	

\$ 195,509 \$ 192,035 \$ 203,761 \$ 187,424  
 \$ 2,346,105 \$ 2,304,417 \$ 2,445,132 \$ 2,249,091  
 0.0% -1.8% 6.1% -8.0%

