

# 069 JANITORIAL SERVICES - FACILITIES MANAGEMENT

## State Contract Spend Summary

	Aggregate Total Contract Spend				
	FY08	FY09	FY10	FY11	FY12
JUL	\$ -	\$ 45,121	\$ 44,003	\$ 69,154	\$ 741
AUG	\$ -	\$ 45,121	\$ 44,003	\$ 68,520	\$ 45,515
SEP	\$ -	\$ 45,121	\$ 44,003	\$ 43,415	\$ 45,515
OCT	\$ -	\$ 45,121	\$ 44,003	\$ 43,415	\$ -
NOV	\$ -	\$ 45,121	\$ 41,059	\$ 43,415	\$ 45,515
DEC	\$ -	\$ -	\$ 41,059	\$ 43,415	\$ 45,515
JAN	\$ -	\$ 45,121	\$ 41,059	\$ 43,415	\$ 45,515
FEB	\$ -	\$ -	\$ 41,800	\$ 43,770	\$ 45,515
MAR	\$ -	\$ 45,121	\$ 41,960	\$ 43,861	\$ -
APR	\$ -	\$ -	\$ 41,800	\$ 43,861	\$ -
MAY	\$ -	\$ -	\$ 41,800	\$ 43,861	\$ -
JUN	\$ -	\$ -	\$ 41,800	\$ 43,861	\$ -
<b>YTD Comparative Mo. Avg</b>		<b>\$ 45,121</b>	<b>\$ 42,363</b>	<b>\$ 47,830</b>	<b>\$ 39,119</b>
<b>YTD Comparative Total</b>	<b>\$ -</b>	<b>\$ 315,846</b>	<b>\$ 508,353</b>	<b>\$ 573,963</b>	<b>\$ 273,834</b>
<b>% Increase</b>		<b>0.0%</b>	<b>-6.1%</b>	<b>12.9%</b>	<b>-18.2%</b>

Overall Mo. Avg		\$ 26,320	\$ 42,363	\$ 47,830	\$ 22,819
Overall Year Total	\$ -	\$ 315,846	\$ 508,353	\$ 573,963	\$ 273,834
Overall % Increase		0.0%	60.9%	12.9%	-52.3%

(based on monthly average)

	Total Agency Contract Spend				
	FY08	FY09	FY10	FY11	FY12
JUL	\$ 45,121	\$ 44,003	\$ 40,585	\$ 741	
AUG	\$ 45,121	\$ 44,003	\$ 40,585	\$ 45,515	
SEP	\$ 45,121	\$ 44,003	\$ 43,415	\$ 45,515	
OCT	\$ 45,121	\$ 44,003	\$ 43,415	\$ -	
NOV	\$ 45,121	\$ 41,059	\$ 43,415	\$ 45,515	
DEC	\$ -	\$ 41,059	\$ 43,415	\$ 45,515	
JAN	\$ 45,121	\$ 41,059	\$ 43,415	\$ 45,515	
FEB	\$ -	\$ 41,800	\$ 43,770	\$ 45,515	
MAR	\$ 45,121	\$ 41,960	\$ 43,861	\$ -	
APR	\$ -	\$ 41,800	\$ 43,861	\$ -	
MAY	\$ -	\$ 41,800	\$ 43,861	\$ -	
JUN	\$ -	\$ 41,800	\$ 43,861	\$ -	
<b>YTD Comparative Mo. Avg</b>	<b>\$ 45,121</b>	<b>\$ 42,363</b>	<b>\$ 43,122</b>	<b>\$ 39,119</b>	
<b>YTD Comparative Total</b>	<b>\$ -</b>	<b>\$ 315,846</b>	<b>\$ 508,353</b>	<b>\$ 517,460</b>	<b>\$ 273,834</b>
<b>% Increase</b>		<b>0.0%</b>	<b>-6.1%</b>	<b>1.8%</b>	<b>-9.3%</b>

Overall Mo. Avg	\$ 45,121	\$ 42,363	\$ 43,122	\$ 39,119
Overall Year Total	\$ 315,846	\$ 508,353	\$ 517,460	\$ 273,834
Overall % Increase	0.0%	-6.1%	1.8%	-9.3%

	Total School Contract Spend				
	FY08	FY09	FY10	FY11	FY12
JUL	\$ -	\$ -	\$ 28,569	\$ -	
AUG	\$ -	\$ -	\$ 27,935	\$ -	
SEP	\$ -	\$ -	\$ -	\$ -	
OCT	\$ -	\$ -	\$ -	\$ -	
NOV	\$ -	\$ -	\$ -	\$ -	
DEC	\$ -	\$ -	\$ -	\$ -	
JAN	\$ -	\$ -	\$ -	\$ -	
FEB	\$ -	\$ -	\$ -	\$ -	
MAR	\$ -	\$ -	\$ -	\$ -	
APR	\$ -	\$ -	\$ -	\$ -	
MAY	\$ -	\$ -	\$ -	\$ -	
JUN	\$ -	\$ -	\$ -	\$ -	
<b>YTD Comparative Mo. Avg</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 28,252</b>	<b>\$ 0</b>	
<b>YTD Comparative Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 56,503</b>	<b>\$ -</b>	
<b>% Increase</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>-100.0%</b>	

Overall Mo. Avg	\$ 0	\$ 0	\$ 28,252	\$ 0
Overall Year Total	\$ -	\$ -	\$ 56,503	\$ -
Overall % Increase	0.0%	0.0%	0.0%	-100.0%

