070 CLOTHING, LINEN, TEXTILES, FOOTWEAR & SCRUBS

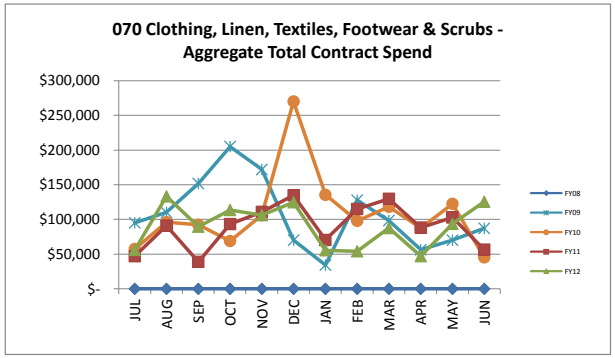
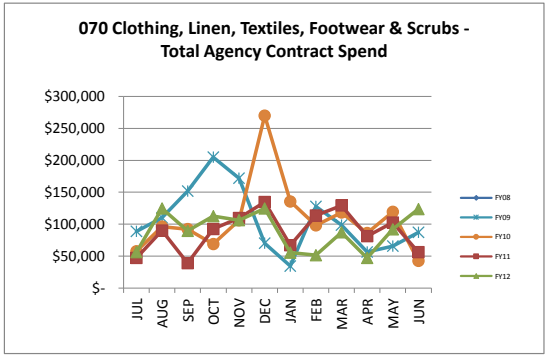
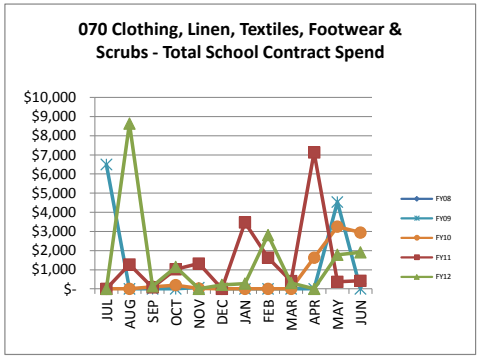
State Contract Spend Summary

Aggregate Total Contract Spend

	FY08	FY09	FY10	FY11	FY12
JUL	$ -	$ 95,178	$ 57,471	$ 47,079	$ 56,148
AUG	$ -	$ 110,135	$ 96,155	$ 91,200	$ 133,268
SEP	$ -	$ 151,847	$ 92,381	$ 38,957	$ 89,597
OCT	$ -	$ 205,012	$ 68,987	$ 93,368	$ 113,604
NOV	$ -	$ 172,064	$ 106,098	$ 110,948	$ 106,222
DEC	$ -	$ 70,152	$ 270,004	$ 134,679	$ 124,794
JAN	$ -	$ 34,260	$ 135,476	$ 70,472	$ 55,621
FEB	$ -	$ 127,706	$ 98,070	$ 115,126	$ 54,148
MAR	$ -	$ 98,586	$ 118,256	$ 129,786	$ 87,549
APR	$ -	$ 56,360	$ 87,736	$ 88,342	$ 47,055
MAY	$ -	$ 70,163	$ 122,564	$ 102,852	$ 93,637
JUN	$ -	$ 87,127	$ 45,411	$ 56,563	$ 125,508
YTD Comparative Mo. Avg		$ 106,549	$ 108,217	$ 89,948	$ 90,596
YTD Comparative Total	$ -	$ 1,278,591	$ 1,298,608	$ 1,079,372	$ 1,087,151
% Increase		0.0%	1.6%	-16.9%	0.7%
Overall Mo. Avg		$ 106,549	$ 108,217	$ 89,948	$ 90,596
Overall Year Total	$ -	$ 1,278,591	$ 1,298,608	$ 1,079,372	$ 1,087,151
Overall % Increase (based on monthly average)		0.0%	1.6%	-16.9%	0.7%

Total Agency Contract Spend

	FY08	FY09	FY10	FY11	FY12
JUL		$ 88,681	$ 57,471	$ 47,079	$ 56,148
AUG		$ 110,135	$ 96,155	$ 89,927	$ 124,633
SEP		$ 151,847	$ 92,272	$ 38,878	$ 89,462
OCT		$ 205,012	$ 68,792	$ 92,345	$ 112,454
NOV		$ 171,999	$ 106,079	$ 109,626	$ 106,222
DEC		$ 70,152	$ 270,004	$ 134,679	$ 124,581
JAN		$ 34,260	$ 135,476	$ 67,002	$ 55,344
FEB		$ 127,706	$ 98,070	$ 113,496	$ 51,338
MAR		$ 98,586	$ 118,256	$ 129,380	$ 87,242
APR		$ 56,360	$ 86,107	$ 81,214	$ 47,055
MAY		$ 65,627	$ 119,312	$ 102,485	$ 91,855
JUN		$ 87,127	$ 42,471	$ 56,141	$ 123,599
YTD Comparative Mo. Avg		$ 105,624	$ 107,539	$ 88,521	$ 89,161
YTD Comparative Total	$ -	$ 1,267,493	$ 1,290,464	$ 1,062,251	$ 1,069,933
% Increase		0.0%	1.8%	-17.7%	0.7%
Overall Mo. Avg		$ 105,624	$ 107,539	$ 88,521	$ 89,161
Overall Year Total		$ 1,267,493	$ 1,290,464	$ 1,062,251	$ 1,069,933
Overall % Increase		0.0%	1.8%	-17.7%	0.7%

Total School Contract Spend

	FY08	FY09	FY10	FY11	FY12
JUL		$ 6,498	$ -	$ -	$ -
AUG		$ -	$ -	$ 1,273	$ 8,634
SEP		$ -	$ 109	$ 79	$ 135
OCT		$ -	$ 195	$ 1,024	$ 1,150
NOV		$ 65	$ 19	$ 1,322	$ -
DEC		$ -	$ -	$ -	$ 213
JAN		$ -	$ -	$ 3,471	$ 277
FEB		$ -	$ -	$ 1,630	$ 2,810
MAR		$ -	$ -	$ 407	$ 307
APR		$ -	$ 1,629	$ 7,128	$ -
MAY		$ 4,536	$ 3,252	$ 368	$ 1,782
JUN		$ -	$ 2,940	$ 422	$ 1,909
YTD Comparative Mo. Avg		$ 3,699	$ 1,357	$ 1,712	$ 1,913
YTD Comparative Total	$ -	$ 11,098	$ 8,144	$ 17,121	$ 17,217
% Increase		0.0%	-63.3%	26.1%	11.7%
Overall Mo. Avg		$ 3,699	$ 1,357	$ 1,712	$ 1,913
Overall Year Total		$ 11,098	$ 8,144	$ 17,121	$ 17,217
Overall % Increase		0.0%	-63.3%	26.1%	11.7%