

# 133 COMPUTER HARDWARE, PERIPHERALS & ACCESSORIES

## State Contract Spend Summary

| Aggregate Total Contract Spend |             |                      |                      |                      |                      |
|--------------------------------|-------------|----------------------|----------------------|----------------------|----------------------|
|                                | FY08        | FY09                 | FY10                 | FY11                 | FY12                 |
| JUL                            | \$ -        | \$ 3,518,578         | \$ 1,724,143         | \$ 3,081,777         | \$ 91,567            |
| AUG                            | \$ -        | \$ 1,652,077         | \$ 62,901            | \$ 893,283           | \$ 172,966           |
| SEP                            | \$ -        | \$ 1,792,059         | \$ 156,951           | \$ 2,902,371         | \$ 2,070,591         |
| OCT                            | \$ -        | \$ 2,140,581         | \$ 1,197,309         | \$ 1,925,481         | \$ 2,005,224         |
| NOV                            | \$ -        | \$ 821,216           | \$ 1,052,343         | \$ 729,252           | \$ 908,351           |
| DEC                            | \$ -        | \$ 1,091,251         | \$ 1,052,745         | \$ 631,276           | \$ 127,047           |
| JAN                            | \$ -        | \$ 1,964,259         | \$ 1,782,083         | \$ 209,356           | \$ 238,329           |
| FEB                            | \$ -        | \$ 1,175,799         | \$ 703,967           | \$ 119,262           | \$ 1,403,222         |
| MAR                            | \$ -        | \$ 1,730,260         | \$ 1,585,890         | \$ 2,829,233         | \$ 2,177,963         |
| APR                            | \$ -        | \$ 1,680,141         | \$ 1,146,878         | \$ 71,161            | \$ 139,203           |
| MAY                            | \$ -        | \$ 1,677,295         | \$ 1,966,973         | \$ 3,403,239         | \$ 96,802            |
| JUN                            | \$ -        | \$ 2,427,650         | \$ 7,473,180         | \$ 231,336           | \$ 2,288,118         |
| <b>YTD Comparative Mo. Avg</b> | <b>\$ -</b> | <b>\$ 1,805,931</b>  | <b>\$ 1,658,780</b>  | <b>\$ 1,418,919</b>  | <b>\$ 976,615</b>    |
| <b>YTD Comparative Total</b>   | <b>\$ -</b> | <b>\$ 21,671,166</b> | <b>\$ 19,905,364</b> | <b>\$ 17,027,027</b> | <b>\$ 11,719,384</b> |
| <b>% Increase</b>              | <b>0.0%</b> | <b>0.0%</b>          | <b>-8.1%</b>         | <b>-14.5%</b>        | <b>-31.2%</b>        |
| <b>Overall Mo. Avg</b>         | <b>\$ -</b> | <b>\$ 1,805,931</b>  | <b>\$ 1,658,780</b>  | <b>\$ 1,418,919</b>  | <b>\$ 976,615</b>    |
| <b>Overall Year Total</b>      | <b>\$ -</b> | <b>\$ 21,671,166</b> | <b>\$ 19,905,364</b> | <b>\$ 17,027,027</b> | <b>\$ 11,719,384</b> |
| <b>Overall % Increase</b>      | <b>0.0%</b> | <b>0.0%</b>          | <b>-8.1%</b>         | <b>-14.5%</b>        | <b>-31.2%</b>        |

(based on monthly average)

| Total Agency Contract Spend |                      |                      |                      |                     |
|-----------------------------|----------------------|----------------------|----------------------|---------------------|
| FY08                        | FY09                 | FY10                 | FY11                 | FY12                |
| \$ -                        | \$ 2,181,163         | \$ 781,729           | \$ 807,216           | \$ 30,543           |
| \$ -                        | \$ 1,652,077         | \$ 54,152            | \$ 654,042           | \$ 42,243           |
| \$ -                        | \$ 1,792,059         | \$ 23,282            | \$ 1,906,447         | \$ 1,129,916        |
| \$ -                        | \$ 2,140,581         | \$ 907,473           | \$ 1,096,169         | \$ 538,905          |
| \$ -                        | \$ 821,216           | \$ 386,414           | \$ 724,573           | \$ 648,940          |
| \$ -                        | \$ 1,091,251         | \$ 532,655           | \$ 611,946           | \$ 114,285          |
| \$ -                        | \$ 1,964,259         | \$ 644,146           | \$ 204,636           | \$ 119,184          |
| \$ -                        | \$ 1,175,799         | \$ 368,534           | \$ 117,118           | \$ 1,205,081        |
| \$ -                        | \$ 1,730,260         | \$ 914,808           | \$ 2,315,166         | \$ 1,605,239        |
| \$ -                        | \$ 1,680,141         | \$ 948,375           | \$ 68,037            | \$ 86,829           |
| \$ -                        | \$ 1,677,295         | \$ 1,051,409         | \$ 2,653,149         | \$ 41,556           |
| \$ -                        | \$ 1,205,728         | \$ 6,157,583         | \$ 214,223           | \$ 2,235,709        |
| <b>\$ -</b>                 | <b>\$ 1,592,652</b>  | <b>\$ 1,064,213</b>  | <b>\$ 947,727</b>    | <b>\$ 649,869</b>   |
| <b>\$ -</b>                 | <b>\$ 19,111,830</b> | <b>\$ 12,770,558</b> | <b>\$ 11,372,724</b> | <b>\$ 7,798,431</b> |
| <b>0.0%</b>                 | <b>0.0%</b>          | <b>-33.2%</b>        | <b>-10.9%</b>        | <b>-31.4%</b>       |
| <b>\$ -</b>                 | <b>\$ 1,592,652</b>  | <b>\$ 1,064,213</b>  | <b>\$ 947,727</b>    | <b>\$ 649,869</b>   |
| <b>\$ -</b>                 | <b>\$ 19,111,830</b> | <b>\$ 12,770,558</b> | <b>\$ 11,372,724</b> | <b>\$ 7,798,431</b> |
| <b>0.0%</b>                 | <b>0.0%</b>          | <b>-33.2%</b>        | <b>-10.9%</b>        | <b>-31.4%</b>       |

| Total School Contract Spend |                     |                     |                     |                     |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|
| FY08                        | FY09                | FY10                | FY11                | FY12                |
| \$ -                        | \$ 1,337,415        | \$ 942,413          | \$ 2,274,561        | \$ 61,024           |
| \$ -                        | \$ -                | \$ 8,750            | \$ 239,241          | \$ 130,723          |
| \$ -                        | \$ -                | \$ 133,669          | \$ 995,924          | \$ 940,675          |
| \$ -                        | \$ -                | \$ 289,836          | \$ 829,312          | \$ 1,466,319        |
| \$ -                        | \$ -                | \$ 665,929          | \$ 4,679            | \$ 259,412          |
| \$ -                        | \$ -                | \$ 520,091          | \$ 19,330           | \$ 12,762           |
| \$ -                        | \$ -                | \$ 1,137,937        | \$ 4,720            | \$ 119,145          |
| \$ -                        | \$ -                | \$ 335,433          | \$ 2,144            | \$ 198,142          |
| \$ -                        | \$ -                | \$ 671,082          | \$ 514,066          | \$ 572,724          |
| \$ -                        | \$ -                | \$ 198,503          | \$ 3,124            | \$ 52,374           |
| \$ -                        | \$ -                | \$ 915,565          | \$ 750,090          | \$ 55,246           |
| \$ -                        | \$ 1,221,922        | \$ 1,315,597        | \$ 17,113           | \$ 52,409           |
| <b>\$ -</b>                 | <b>\$ 1,279,668</b> | <b>\$ 594,567</b>   | <b>\$ 471,192</b>   | <b>\$ 326,746</b>   |
| <b>\$ -</b>                 | <b>\$ 2,559,336</b> | <b>\$ 7,134,805</b> | <b>\$ 5,654,303</b> | <b>\$ 3,920,953</b> |
| <b>0.0%</b>                 | <b>0.0%</b>         | <b>-53.5%</b>       | <b>-20.8%</b>       | <b>-30.7%</b>       |
| <b>\$ -</b>                 | <b>\$ 1,279,668</b> | <b>\$ 594,567</b>   | <b>\$ 471,192</b>   | <b>\$ 326,746</b>   |
| <b>\$ -</b>                 | <b>\$ 2,559,336</b> | <b>\$ 7,134,805</b> | <b>\$ 5,654,303</b> | <b>\$ 3,920,953</b> |
| <b>0.0%</b>                 | <b>0.0%</b>         | <b>-53.5%</b>       | <b>-20.8%</b>       | <b>-30.7%</b>       |

