

## 228 SOFTWARE PACKAGED & MICROSOFT SELECT

### State Contract Spend Summary

Aggregate Total Contract Spend					
	FY08	FY09	FY10	FY11	FY12
JUL	\$ -	\$ 277,388	\$ 200,508	\$ 314,676	\$ 182,173
AUG	\$ -	\$ 200,176	\$ 217,892	\$ 381,325	\$ 208,004
SEP	\$ -	\$ 427,224	\$ 333,631	\$ 411,223	\$ 341,629
OCT	\$ -	\$ 437,341	\$ 374,247	\$ 580,017	\$ 458,609
NOV	\$ -	\$ 451,675	\$ 506,444	\$ 774,131	\$ 474,173
DEC	\$ -	\$ 256,507	\$ 1,077,858	\$ 985,182	\$ 71,547
JAN	\$ -	\$ 199,244	\$ 163,948	\$ 242,608	\$ 704,237
FEB	\$ -	\$ 137,516	\$ 501,087	\$ 875,949	\$ 297,377
MAR	\$ -	\$ 430,446	\$ 591,524	\$ 425,731	\$ 569,560
APR	\$ -	\$ 73,080	\$ 819,090	\$ 829,924	\$ 168,915
MAY	\$ -	\$ 1,311,326	\$ 650,002	\$ 444,202	\$ 1,125,628
JUN	\$ -	\$ 1,065,919	\$ 562,581	\$ 798,681	\$ 2,591,066
<b>YTD Comparative Mo. Avg</b>		<b>\$ 438,987</b>	<b>\$ 499,901</b>	<b>\$ 588,637</b>	<b>\$ 599,410</b>
<b>YTD Comparative Total</b>	<b>\$ -</b>	<b>\$ 5,267,841</b>	<b>\$ 5,998,813</b>	<b>\$ 7,063,648</b>	<b>\$ 7,192,917</b>
<b>% Increase</b>		<b>0.0%</b>	<b>13.9%</b>	<b>17.8%</b>	<b>1.8%</b>

Overall Mo. Avg \$ 438,987 \$ 499,901 \$ 588,637 \$ 599,410  
 Overall Year Total \$ - \$ 5,267,841 \$ 5,998,813 \$ 7,063,648 \$ 7,192,917  
 Overall % Increase 0.0% 13.9% 17.8% 1.8%  
 (based on monthly average)

Total Agency Contract Spend					
	FY08	FY09	FY10	FY11	FY12
JUL	\$ -	\$ 227,707	\$ 155,808	\$ 314,676	\$ 182,173
AUG	\$ -	\$ 200,176	\$ 153,755	\$ 381,325	\$ 208,004
SEP	\$ -	\$ 427,224	\$ 264,511	\$ 411,223	\$ 341,629
OCT	\$ -	\$ 437,341	\$ 280,383	\$ 580,017	\$ 458,609
NOV	\$ -	\$ 451,675	\$ 465,600	\$ 774,131	\$ 474,173
DEC	\$ -	\$ 256,507	\$ 952,361	\$ 985,182	\$ 71,547
JAN	\$ -	\$ 199,244	\$ 122,906	\$ 242,608	\$ 704,237
FEB	\$ -	\$ 137,516	\$ 150,156	\$ 875,949	\$ 297,377
MAR	\$ -	\$ 430,446	\$ 591,524	\$ 425,731	\$ 569,560
APR	\$ -	\$ 73,080	\$ 819,090	\$ 829,924	\$ 168,915
MAY	\$ -	\$ 1,311,326	\$ 650,002	\$ 444,202	\$ 1,125,628
JUN	\$ -	\$ 1,014,856	\$ 534,294	\$ 798,681	\$ 2,591,066
<b>YTD Comparative Mo. Avg</b>		<b>\$ 430,591</b>	<b>\$ 428,366</b>	<b>\$ 588,637</b>	<b>\$ 599,410</b>
<b>YTD Comparative Total</b>	<b>\$ -</b>	<b>\$ 5,167,096</b>	<b>\$ 5,140,390</b>	<b>\$ 7,063,648</b>	<b>\$ 7,192,917</b>
<b>% Increase</b>		<b>0.0%</b>	<b>-0.5%</b>	<b>37.4%</b>	<b>1.8%</b>

Overall Mo. Avg \$ 430,591 \$ 428,366 \$ 588,637 \$ 599,410  
 Overall Year Total \$ - \$ 5,167,096 \$ 5,140,390 \$ 7,063,648 \$ 7,192,917  
 Overall % Increase 0.0% -0.5% 37.4% 1.8%

Total School Contract Spend					
	FY08	FY09	FY10	FY11	FY12
JUL	\$ -	\$ 49,681	\$ 44,700	\$ -	\$ -
AUG	\$ -	\$ -	\$ 64,137	\$ -	\$ -
SEP	\$ -	\$ -	\$ 69,120	\$ -	\$ -
OCT	\$ -	\$ -	\$ 93,864	\$ -	\$ -
NOV	\$ -	\$ -	\$ 40,844	\$ -	\$ -
DEC	\$ -	\$ -	\$ 125,498	\$ -	\$ -
JAN	\$ -	\$ -	\$ 41,042	\$ -	\$ -
FEB	\$ -	\$ -	\$ 350,931	\$ -	\$ -
MAR	\$ -	\$ -	\$ -	\$ -	\$ -
APR	\$ -	\$ -	\$ -	\$ -	\$ -
MAY	\$ -	\$ -	\$ -	\$ -	\$ -
JUN	\$ -	\$ -	\$ -	\$ -	\$ -
<b>YTD Comparative Mo. Avg</b>		<b>\$ 51,063</b>	<b>\$ 28,287</b>	<b>\$ -</b>	<b>\$ -</b>
<b>YTD Comparative Total</b>	<b>\$ -</b>	<b>\$ 50,372</b>	<b>\$ 95,380</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>% Increase</b>		<b>0.0%</b>	<b>89.4%</b>	<b>-100.0%</b>	<b>0.0%</b>

Overall Mo. Avg \$ 50,372 \$ 95,380 \$ 0 \$ 0  
 Overall Year Total \$ - \$ 100,745 \$ 858,423 \$ - \$ -  
 Overall % Increase 0.0% 89.4% -100.0% 0.0%

