

# 394 NETWORK SERVICES

## State Contract Spend Summary

Aggregate Total Contract Spend					
	FY08	FY09	FY10	FY11	FY12
JUL	\$ -	\$ 247,380	\$ 112,514	\$ 170,031	\$ 154,045
AUG	\$ -	\$ 162,668	\$ 174,965	\$ 209,154	\$ 200,830
SEP	\$ -	\$ 236,533	\$ 79,637	\$ 252,323	\$ 134,684
OCT	\$ -	\$ 224,401	\$ 196,517	\$ 227,579	\$ 98,021
NOV	\$ -	\$ 255,137	\$ 142,818	\$ 164,221	\$ 153,833
DEC	\$ -	\$ 172,095	\$ 220,240	\$ 192,560	\$ 113,642
JAN	\$ -	\$ 172,392	\$ 143,234	\$ 204,852	\$ 161,150
FEB	\$ -	\$ 144,027	\$ 128,795	\$ 261,817	\$ 168,803
MAR	\$ -	\$ 154,550	\$ 170,877	\$ 274,206	\$ 181,506
APR	\$ -	\$ 144,961	\$ 161,586	\$ 177,858	\$ 259,705
MAY	\$ -	\$ 214,016	\$ 172,197	\$ 144,618	\$ 239,884
JUN	\$ -	\$ 198,890	\$ 246,668	\$ 238,691	\$ 86,629
<b>YTD Comparative Mo. Avg</b>		\$ 193,921	\$ 162,504	\$ 209,826	\$ 162,728
<b>YTD Comparative Total</b>	\$ -	\$ 2,327,050	\$ 1,950,050	\$ 2,517,911	\$ 1,952,732
<b>% Increase</b>		0.0%	-16.2%	29.1%	-22.4%

Overall Mo. Avg \$ 193,921 \$ 162,504 \$ 209,826 \$ 162,728  
 Overall Year Total \$ - \$ 2,327,050 \$ 1,950,050 \$ 2,517,911 \$ 1,952,732  
 Overall % Increase 0.0% -16.2% 29.1% -22.4%  
 (based on monthly average)

Total Agency Contract Spend				
FY08	FY09	FY10	FY11	FY12
\$ 211,262	\$ 112,514	\$ 113,095	\$ 101,091	\$ 126,382
\$ 162,668	\$ 92,390	\$ 122,158	\$ 86,972	\$ 126,382
\$ 236,533	\$ 65,706	\$ 129,797	\$ 35,851	\$ 15,847
\$ 224,401	\$ 96,512	\$ 135,694	\$ 15,847	\$ 85,556
\$ 255,137	\$ 81,024	\$ 100,538	\$ 85,556	\$ 172,095
\$ 172,095	\$ 168,089	\$ 138,061	\$ 75,165	\$ 172,095
\$ 172,392	\$ 97,174	\$ 149,485	\$ 73,115	\$ 172,392
\$ 144,027	\$ 86,972	\$ 147,201	\$ 95,972	\$ 144,027
\$ 154,550	\$ 109,164	\$ 182,403	\$ 93,234	\$ 154,550
\$ 144,961	\$ 106,946	\$ 99,650	\$ 161,826	\$ 144,961
\$ 214,016	\$ 107,315	\$ 97,648	\$ 148,149	\$ 214,016
\$ 159,859	\$ 116,472	\$ 170,423	\$ 64,551	\$ 159,859
\$ 187,658	\$ 103,357	\$ 132,179	\$ 89,728	\$ 187,658
\$ -	\$ 2,251,901	\$ 1,240,280	\$ 1,586,153	\$ 1,076,739
0.0%	-44.9%	27.9%	-32.1%	0.0%

\$ 187,658 \$ 103,357 \$ 132,179 \$ 89,728  
 \$ 2,251,901 \$ 1,240,280 \$ 1,586,153 \$ 1,076,739  
 0.0% -44.9% 27.9% -32.1%

Total School Contract Spend				
FY08	FY09	FY10	FY11	FY12
\$ 36,118	\$ -	\$ 56,937	\$ 52,954	\$ 52,954
\$ -	\$ 82,575	\$ 86,996	\$ 74,448	\$ 86,996
\$ -	\$ 13,931	\$ 122,527	\$ 98,833	\$ 98,833
\$ -	\$ 100,004	\$ 91,885	\$ 82,175	\$ 82,175
\$ -	\$ 61,795	\$ 63,683	\$ 68,277	\$ 68,277
\$ -	\$ 52,151	\$ 54,500	\$ 38,477	\$ 52,151
\$ -	\$ 46,060	\$ 55,367	\$ 88,036	\$ 46,060
\$ -	\$ 41,823	\$ 114,616	\$ 72,831	\$ 41,823
\$ -	\$ 61,713	\$ 91,803	\$ 88,272	\$ 61,713
\$ -	\$ 54,641	\$ 78,208	\$ 97,878	\$ 54,641
\$ -	\$ 64,882	\$ 46,970	\$ 91,735	\$ 64,882
\$ 39,031	\$ 130,196	\$ 68,268	\$ 22,079	\$ 39,031
\$ 37,575	\$ 64,525	\$ 77,647	\$ 72,999	\$ 37,575
\$ -	\$ 75,149	\$ 709,770	\$ 931,758	\$ 875,993
0.0%	71.7%	20.3%	-6.0%	0.0%

\$ 37,575 \$ 64,525 \$ 77,647 \$ 72,999  
 \$ 75,149 \$ 709,770 \$ 931,758 \$ 875,993  
 0.0% 71.7% 20.3% -6.0%

