

395 NETWORK HARDWARE **State Contract Spend Summary**

Aggregate Total Contract Spend						
	FY08		FY09	FY10	FY11	FY12
JUL	\$ -	\$ 1,207,999	\$ -	\$ 2,200,696	\$ 1,777,682	
AUG	\$ -	\$ 398,033	\$ 23,692	\$ 452,878	\$ 929,261	
SEP	\$ -	\$ 456,783	\$ 6,072	\$ 1,111,623	\$ 149,005	
OCT	\$ -	\$ 360,119	\$ 20,972	\$ 459,001	\$ 1,130,791	
NOV	\$ -	\$ 131,835	\$ 38,419	\$ 490,153	\$ 395,261	
DEC	\$ -	\$ 221,029	\$ 73,881	\$ 554,065	\$ 209,099	
JAN	\$ -	\$ 280,118	\$ 300,386	\$ 97,162	\$ 744,389	
FEB	\$ -	\$ 398,477	\$ 209,713	\$ 1,643,645	\$ 386,661	
MAR	\$ -	\$ 92,943	\$ 732,478	\$ 451,919	\$ 1,417,068	
APR	\$ -	\$ 185,170	\$ 1,272,706	\$ 639,039	\$ 129,416	
MAY	\$ -	\$ 663,841	\$ 1,995,655	\$ 630,001	\$ 776,875	
JUN	\$ -	\$ 843,649	\$ 1,533,693	\$ 548,380	\$ 1,217,530	
YTD Comparative Mo. Avg		\$ 436,666	\$ 564,333	\$ 773,213	\$ 771,920	
YTD Comparative Total	\$ -	\$ 5,239,995	\$ 6,207,667	\$ 9,278,561	\$ 9,263,039	
% Increase		0.0%	29.2%	37.0%	-0.2%	

Overall Mo. Avg		\$ 436,666	\$ 564,333	\$ 773,213	\$ 771,920
Overall Year Total	\$ -	\$ 5,239,995	\$ 6,207,667	\$ 9,278,561	\$ 9,263,039
Overall % Increase		0.0%	29.2%	37.0%	-0.2%
(based on monthly average)					

Total Agency Contract Spend					
FY08	FY09	FY10	FY11	FY12	
\$ 1,180,730	\$ -	\$ 1,991,422	\$ 1,484,078		
\$ 398,033	\$ -	\$ 369,244	\$ 567,582		
\$ 456,783	\$ 6,072	\$ 613,868	\$ 149,005		
\$ 360,119	\$ -	\$ 152,948	\$ 988,372		
\$ 131,835	\$ 30,016	\$ 339,189	\$ 371,131		
\$ 221,029	\$ 48,313	\$ 233,756	\$ 175,903		
\$ 280,118	\$ 238,398	\$ 81,979	\$ 696,519		
\$ 398,477	\$ 55,397	\$ 1,633,304	\$ 286,394		
\$ 92,943	\$ 699,820	\$ 361,243	\$ 1,417,068		
\$ 185,170	\$ 906,315	\$ 286,149	\$ 42,251		
\$ 663,841	\$ 1,922,684	\$ 624,705	\$ 562,008		
\$ 843,649	\$ 1,393,758	\$ 465,654	\$ 1,122,002		
\$ 434,394	\$ 588,975	\$ 596,122	\$ 655,193		
\$ -	\$ 5,212,726	\$ 5,300,772	\$ 7,153,461	\$ 7,862,314	
	0.0%	35.6%	1.2%	9.9%	

\$ 434,394	\$ 588,975	\$ 596,122	\$ 655,193
\$ 5,212,726	\$ 5,300,772	\$ 7,153,461	\$ 7,862,314
0.0%	35.6%	1.2%	9.9%

Total School Contract Spend					
FY08	FY09	FY10	FY11	FY12	
\$ 27,269	\$ -	\$ 209,274	\$ 293,605		
\$ -	\$ 23,692	\$ 83,634	\$ 361,678		
\$ -	\$ -	\$ 497,755	\$ -		
\$ -	\$ 20,972	\$ 306,053	\$ 142,420		
\$ -	\$ 8,403	\$ 150,964	\$ 24,130		
\$ -	\$ 25,569	\$ 320,309	\$ 33,195		
\$ -	\$ 61,988	\$ 15,183	\$ 47,870		
\$ -	\$ 154,315	\$ 10,341	\$ 100,268		
\$ -	\$ 32,659	\$ 90,676	\$ -		
\$ -	\$ 366,391	\$ 352,890	\$ 87,165		
\$ -	\$ 72,971	\$ 5,296	\$ 214,866		
\$ -	\$ 139,935	\$ 82,725	\$ 95,528		
\$ 27,269	\$ 90,689	\$ 177,092	\$ 140,072		
\$ -	\$ 27,269	\$ 906,895	\$ 2,125,100	\$ 1,400,724	
	0.0%	232.6%	95.3%	-20.9%	

\$ 27,269	\$ 90,689	\$ 177,092	\$ 140,072
\$ 27,269	\$ 906,895	\$ 2,125,100	\$ 1,400,724
0.0%	232.6%	95.3%	-20.9%

