

455 TELECOMMUNICATION VOICE SYSTEMS

State Contract Spend Summary

	Aggregate Total Contract Spend				
	FY08	FY09	FY10	FY11	FY12
JUL	\$ -	\$ -	\$ -	\$ 590,982	\$ 4,740
AUG	\$ -	\$ 14,762	\$ -	\$ 465,739	\$ 87,507
SEP	\$ -	\$ -	\$ -	\$ 137,969	\$ 60,778
OCT	\$ -	\$ 144,036	\$ -	\$ 30,359	\$ 68,884
NOV	\$ -	\$ 66,004	\$ -	\$ 65,576	\$ 202,549
DEC	\$ -	\$ 21,559	\$ -	\$ 142,960	\$ 226,084
JAN	\$ -	\$ -	\$ 66,606	\$ 116,321	\$ 124,138
FEB	\$ -	\$ -	\$ 18,801	\$ 80,916	\$ 118,424
MAR	\$ -	\$ -	\$ 48,776	\$ 512,946	\$ 184,654
APR	\$ -	\$ -	\$ 36,727	\$ 86,531	\$ 158,406
MAY	\$ -	\$ -	\$ 76,830	\$ 86,994	\$ 111,029
JUN	\$ -	\$ -	\$ 93,306	\$ 47,876	\$ 282,167
YTD Comparative Mo. Avg	\$ 61,590	\$ 56,841	\$ 197,097	\$ 135,780	
YTD Comparative Total	\$ -	\$ 246,361	\$ 341,046	\$ 2,365,169	\$ 1,629,359
% Increase	0.0%	-7.7%	246.8%	-31.1%	

Overall Mo. Avg	\$ 20,530	\$ 56,841	\$ 197,097	\$ 135,780	
Overall Year Total	\$ -	\$ 246,361	\$ 341,046	\$ 2,365,169	\$ 1,629,359
Overall % Increase	0.0%	176.9%	246.8%	-31.1%	

(based on monthly average)

	Total Agency Contract Spend				
	FY08	FY09	FY10	FY11	FY12
JUL	\$ -	\$ -	\$ -	\$ 508,463	\$ 2,013
AUG	\$ 14,762	\$ -	\$ -	\$ 365,417	\$ 12,592
SEP	\$ -	\$ -	\$ -	\$ 78,424	\$ 57,057
OCT	\$ 144,036	\$ -	\$ -	\$ 30,359	\$ 60,963
NOV	\$ 66,004	\$ -	\$ -	\$ 55,083	\$ 180,885
DEC	\$ 21,559	\$ -	\$ -	\$ 68,902	\$ 145,776
JAN	\$ -	\$ 19,411	\$ 114,806	\$ 106,572	
FEB	\$ -	\$ 10,637	\$ 38,385	\$ 60,601	
MAR	\$ -	\$ 11,973	\$ 483,696	\$ 109,861	
APR	\$ -	\$ 25,885	\$ 62,229	\$ 41,890	
MAY	\$ -	\$ 75,888	\$ 45,337	\$ 33,025	
JUN	\$ -	\$ 70,917	\$ 44,117	\$ 227,193	
YTD Comparative Mo. Avg	\$ 61,590	\$ 35,785	\$ 157,935	\$ 86,536	
YTD Comparative Total	\$ -	\$ 246,361	\$ 214,711	\$ 1,895,220	\$ 1,038,428
% Increase	0.0%	-41.9%	341.3%	-45.2%	

Overall Mo. Avg	\$ 61,590	\$ 35,785	\$ 157,935	\$ 86,536
Overall Year Total	\$ 246,361	\$ 214,711	\$ 1,895,220	\$ 1,038,428
Overall % Increase	0.0%	-41.9%	341.3%	-45.2%

	Total School Contract Spend				
	FY08	FY09	FY10	FY11	FY12
JUL	\$ -	\$ -	\$ -	\$ 82,519	\$ 2,727
AUG	\$ -	\$ -	\$ -	\$ 100,322	\$ 74,915
SEP	\$ -	\$ -	\$ -	\$ 59,545	\$ 3,721
OCT	\$ -	\$ -	\$ -	\$ -	\$ 7,921
NOV	\$ -	\$ -	\$ -	\$ 10,493	\$ 21,664
DEC	\$ -	\$ -	\$ -	\$ 74,057	\$ 80,308
JAN	\$ -	\$ 47,195	\$ 1,515	\$ 17,565	
FEB	\$ -	\$ 8,164	\$ 42,531	\$ 57,822	
MAR	\$ -	\$ 36,803	\$ 29,249	\$ 74,793	
APR	\$ -	\$ 10,842	\$ 24,302	\$ 116,516	
MAY	\$ -	\$ 942	\$ 41,657	\$ 78,004	
JUN	\$ -	\$ 22,390	\$ 3,758	\$ 54,974	
YTD Comparative Mo. Avg	\$ 0	\$ 21,056	\$ 42,723	\$ 49,244	
YTD Comparative Total	\$ -	\$ 126,335	\$ 469,949	\$ 590,931	
% Increase	0.0%	0.0%	102.9%	15.3%	

Overall Mo. Avg	\$ 0	\$ 21,056	\$ 42,723	\$ 49,244
Overall Year Total	\$ -	\$ 126,335	\$ 469,949	\$ 590,931
Overall % Increase	0.0%	0.0%	102.9%	15.3%

