

# 489A MULTIPURPOSE COPY

## State Contract Spend Summary

Aggregate Total Contract Spend					
	FY08	FY09	FY10	FY11	FY12
JUL	\$ -	\$ 109,283	\$ 174,233	\$ 75,217	\$ 40,204
AUG	\$ -	\$ 104,374	\$ 168,892	\$ 177,073	\$ 270,689
SEP	\$ -	\$ 170,088	\$ 180,263	\$ 84,896	\$ 102,034
OCT	\$ -	\$ 223,990	\$ 175,554	\$ 169,130	\$ 111,141
NOV	\$ -	\$ 162,940	\$ 151,291	\$ 183,782	\$ 89,672
DEC	\$ -	\$ 172,361	\$ 161,343	\$ 150,162	\$ 100,916
JAN	\$ -	\$ 182,482	\$ 193,390	\$ 134,100	\$ 84,779
FEB	\$ -	\$ 197,883	\$ 114,886	\$ 150,023	\$ 124,963
MAR	\$ -	\$ 231,026	\$ 222,923	\$ 211,375	\$ 178,782
APR	\$ -	\$ 196,030	\$ 152,515	\$ -	\$ 63,408
MAY	\$ -	\$ 213,309	\$ 208,240	\$ 103,438	\$ 62,599
JUN	\$ -	\$ 86,990	\$ 149,787	\$ 170,049	\$ 60,726
<b>YTD Comparative Mo. Avg</b>		<b>\$ 170,896</b>	<b>\$ 171,110</b>	<b>\$ 146,295</b>	<b>\$ 107,493</b>
<b>YTD Comparative Total</b>	<b>\$ -</b>	<b>\$ 2,050,754</b>	<b>\$ 2,053,316</b>	<b>\$ 1,609,243</b>	<b>\$ 1,289,914</b>
<b>% Increase</b>		<b>0.0%</b>	<b>0.1%</b>	<b>-14.5%</b>	<b>-26.5%</b>
<b>Overall Mo. Avg</b>		<b>\$ 170,896</b>	<b>\$ 171,110</b>	<b>\$ 134,104</b>	<b>\$ 107,493</b>
<b>Overall Year Total</b>	<b>\$ -</b>	<b>\$ 2,050,754</b>	<b>\$ 2,053,316</b>	<b>\$ 1,609,243</b>	<b>\$ 1,289,914</b>
<b>Overall % Increase</b>		<b>0.0%</b>	<b>0.1%</b>	<b>-21.6%</b>	<b>-19.8%</b>

(based on monthly average)

Total Agency Contract Spend				
FY08	FY09	FY10	FY11	FY12
\$ 98,432	\$ 86,675	\$ 68,911	\$ 27,720	
\$ 92,810	\$ 168,892	\$ 85,550	\$ 74,753	
\$ 92,565	\$ 180,263	\$ 84,896	\$ 39,013	
\$ 95,145	\$ 175,554	\$ 83,400	\$ 48,457	
\$ 81,094	\$ 151,291	\$ 88,345	\$ 42,360	
\$ 84,068	\$ 161,343	\$ 82,169	\$ 15,505	
\$ 90,269	\$ 193,390	\$ 67,726	\$ 16,426	
\$ 86,788	\$ 114,886	\$ 87,623	\$ 63,728	
\$ 92,906	\$ 111,644	\$ 98,362	\$ 67,808	
\$ 94,749	\$ 74,594	\$ -	\$ 16,034	
\$ 92,071	\$ 107,772	\$ 103,438	\$ 15,389	
\$ 86,990	\$ 75,637	\$ 118,787	\$ 14,661	
<b>\$ 90,657</b>	<b>\$ 133,495</b>	<b>\$ 88,110</b>	<b>\$ 36,821</b>	
<b>\$ -</b>	<b>\$ 1,087,885</b>	<b>\$ 1,601,940</b>	<b>\$ 969,207</b>	<b>\$ 441,854</b>
	<b>0.0%</b>	<b>47.3%</b>	<b>-34.0%</b>	<b>-58.2%</b>

Total School Contract Spend				
FY08	FY09	FY10	FY11	FY12
\$ 10,850	\$ 87,558	\$ 6,305	\$ 12,484	
\$ 11,564	\$ -	\$ 91,523	\$ 195,936	
\$ 77,522	\$ -	\$ -	\$ 63,022	
\$ 128,845	\$ -	\$ 85,730	\$ 62,684	
\$ 81,846	\$ -	\$ 95,437	\$ 47,313	
\$ 88,293	\$ -	\$ 67,993	\$ 85,411	
\$ 92,214	\$ -	\$ 66,374	\$ 68,353	
\$ 111,095	\$ -	\$ 62,400	\$ 61,235	
\$ 138,121	\$ 111,279	\$ 113,013	\$ 110,973	
\$ 101,281	\$ 77,921	\$ -	\$ 47,374	
\$ 121,238	\$ 100,468	\$ -	\$ 47,211	
\$ -	\$ 74,150	\$ 51,262	\$ 46,065	
<b>\$ 87,534</b>	<b>\$ 90,275</b>	<b>\$ 71,115</b>	<b>\$ 70,672</b>	
<b>\$ -</b>	<b>\$ 962,869</b>	<b>\$ 451,376</b>	<b>\$ 640,036</b>	<b>\$ 848,060</b>
	<b>0.0%</b>	<b>3.1%</b>	<b>-21.2%</b>	<b>-0.6%</b>

\$ 90,657	\$ 133,495	\$ 88,110	\$ 36,821	
\$ 1,087,885	\$ 1,601,940	\$ 969,207	\$ 441,854	
0.0%	47.3%	-34.0%	-58.2%	

\$ 87,534	\$ 90,275	\$ 71,115	\$ 70,672	
\$ 962,869	\$ 451,376	\$ 640,036	\$ 848,060	
0.0%	3.1%	-21.2%	-0.6%	

