

# 526 FLEET MAINTENANCE & REPAIR

## State Contract Spend Summary

	Aggregate Total Contract Spend				
	FY08	FY09	FY10	FY11	FY12
JUL	\$ -	\$ 44,924	\$ 46,807	\$ 54,959	\$ 26,368
AUG	\$ -	\$ 66,165	\$ 53,387	\$ 72,175	\$ 27,260
SEP	\$ -	\$ 50,377	\$ 47,773	\$ 71,234	\$ 28,513
OCT	\$ -	\$ 47,119	\$ 55,392	\$ 95,434	\$ 54,448
NOV	\$ -	\$ 42,608	\$ 44,150	\$ 70,598	\$ 18,067
DEC	\$ -	\$ 71,093	\$ 63,562	\$ 67,772	\$ 47,938
JAN	\$ -	\$ 50,045	\$ 60,684	\$ 86,115	\$ 57,976
FEB	\$ -	\$ 35,852	\$ 41,710	\$ 68,756	\$ 51,850
MAR	\$ -	\$ 14,633	\$ 67,237	\$ 67,288	\$ 45,629
APR	\$ -	\$ 33,825	\$ 51,090	\$ 43,220	\$ 54,223
MAY	\$ -	\$ 39,146	\$ 400,275	\$ 46,894	\$ 65,373
JUN	\$ -	\$ 5,826	\$ 67,366	\$ 49,594	\$ 86,286
<b>YTD Comparative Mo. Avg</b>		\$ 41,801	\$ 83,286	\$ 66,170	\$ 46,994
<b>YTD Comparative Total</b>	\$ -	\$ 501,613	\$ 999,432	\$ 794,040	\$ 563,930

% Increase		0.0%	99.2%	-20.6%	-29.0%
Overall Mo. Avg		\$ 41,801	\$ 83,286	\$ 66,170	\$ 46,994
Overall Year Total	\$ -	\$ 501,613	\$ 999,432	\$ 794,040	\$ 563,930
Overall % Increase		0.0%	99.2%	-20.6%	-29.0%

(based on monthly average)

	Total Agency Contract Spend				
	FY08	FY09	FY10	FY11	FY12
JUL	\$ 44,924	\$ 45,621	\$ 54,600	\$ 24,590	\$ 65,639
AUG	\$ 65,639	\$ 52,747	\$ 71,969	\$ 27,175	\$ 49,958
SEP	\$ 49,958	\$ 47,380	\$ 71,234	\$ 28,338	\$ 47,056
OCT	\$ 47,056	\$ 55,392	\$ 95,434	\$ 53,781	\$ 42,608
NOV	\$ 42,608	\$ 43,863	\$ 70,032	\$ 17,592	\$ 71,093
DEC	\$ 71,093	\$ 61,602	\$ 67,151	\$ 47,163	\$ 50,045
JAN	\$ 50,045	\$ 58,817	\$ 81,377	\$ 57,176	\$ 35,852
FEB	\$ 35,852	\$ 41,610	\$ 66,983	\$ 50,771	\$ 14,633
MAR	\$ 14,633	\$ 66,533	\$ 66,850	\$ 44,123	\$ 33,825
APR	\$ 33,825	\$ 50,721	\$ 42,290	\$ 52,111	\$ 38,774
MAY	\$ 38,774	\$ 400,061	\$ 46,894	\$ 64,777	\$ 5,826
JUN	\$ 5,826	\$ 66,647	\$ 49,443	\$ 85,743	\$ 41,686
<b>YTD Comparative Mo. Avg</b>		\$ 41,686	\$ 82,583	\$ 65,355	\$ 46,112
<b>YTD Comparative Total</b>	\$ -	\$ 500,233	\$ 990,993	\$ 784,257	\$ 553,339

% Increase		0.0%	98.1%	-20.9%	-29.4%
Overall Mo. Avg		\$ 41,686	\$ 82,583	\$ 65,355	\$ 46,112
Overall Year Total	\$ -	\$ 500,233	\$ 990,993	\$ 784,257	\$ 553,339
Overall % Increase		0.0%	98.1%	-20.9%	-29.4%

	Total School Contract Spend				
	FY08	FY09	FY10	FY11	FY12
JUL	\$ -	\$ 1,186	\$ 360	\$ 1,778	\$ 526
AUG	\$ 526	\$ 640	\$ 206	\$ 85	\$ 419
SEP	\$ 419	\$ 393	\$ -	\$ 175	\$ 64
OCT	\$ 64	\$ -	\$ -	\$ 667	\$ -
NOV	\$ -	\$ 287	\$ 566	\$ 475	\$ -
DEC	\$ -	\$ 1,960	\$ 621	\$ 774	\$ -
JAN	\$ -	\$ 1,866	\$ 4,738	\$ 800	\$ -
FEB	\$ -	\$ 101	\$ 1,773	\$ 1,079	\$ -
MAR	\$ -	\$ 704	\$ 438	\$ 1,506	\$ -
APR	\$ -	\$ 368	\$ 929	\$ 2,112	\$ 371
MAY	\$ 371	\$ 215	\$ -	\$ 596	\$ -
JUN	\$ -	\$ 719	\$ 151	\$ 543	\$ -
<b>YTD Comparative Mo. Avg</b>		\$ 345	\$ 767	\$ 1,087	\$ 883
<b>YTD Comparative Total</b>	\$ -	\$ 1,380	\$ 8,439	\$ 9,783	\$ 10,591

% Increase		0.0%	122.3%	41.7%	-18.8%
Overall Mo. Avg		\$ 345	\$ 767	\$ 1,087	\$ 883
Overall Year Total	\$ -	\$ 1,380	\$ 8,439	\$ 9,783	\$ 10,591
Overall % Increase		0.0%	122.3%	41.7%	-18.8%

