

597 - IT Augmentation Services
State Contract Spend Summary

	Aggregate Total Contract Spend				
	FY13	FY14	FY15	FY16	FY17
JUL	\$ 1,180,131	\$ 1,545,635	\$ 1,241,010	\$ 1,368,643	\$ 1,258,311
AUG	\$ 1,347,517	\$ 1,532,702	\$ 1,202,100	\$ 1,255,084	\$ 1,480,325
SEP	\$ 1,216,103	\$ 1,405,475	\$ 1,275,378	\$ 1,247,700	\$ 1,359,797
OCT	\$ 1,377,144	\$ 1,531,649	\$ 1,389,671	\$ 1,315,198	\$ 1,333,193
NOV	\$ 1,228,010	\$ 1,190,215	\$ -	\$ 1,114,282	\$ 1,190,244
DEC	\$ 1,261,214	\$ 1,270,544	\$ 1,226,610	\$ 1,235,120	\$ 1,236,108
JAN	\$ 1,391,335	\$ 1,227,855	\$ 2,403,903	\$ 1,205,607	\$ 1,282,358
FEB	\$ 1,330,259	\$ 1,217,614	\$ 1,198,037	\$ 1,274,174	\$ 1,252,820
MAR	\$ 1,322,390	\$ 1,230,599	\$ 1,286,039	\$ 1,347,529	\$ 1,418,738
APR	\$ 1,361,618	\$ 1,256,090	\$ 1,243,613	\$ 1,329,150	\$ -
MAY	\$ 1,408,004	\$ 1,270,332	\$ 1,226,449	\$ 1,318,698	\$ -
JUN	\$ 1,286,400	\$ 1,232,724	\$ 1,332,609	\$ 1,312,224	\$ -
YTD Comparative Mo. Avg	\$ 1,309,177	\$ 1,325,953	\$ 1,365,947	\$ 1,276,951	\$ 1,312,433
YTD Comparative Total	\$ 15,710,125	\$ 15,911,434	\$ 15,025,418	\$ 15,323,408	\$ 11,811,894
% Increase		1.3%	3.0%	-6.5%	2.8%

	Total Agency Contract Spend				
	FY13	FY14	FY15	FY16	FY17
JUL	\$ 1,180,131	\$ 1,545,635	\$ 1,241,010	\$ 1,368,643	\$ 1,258,311
AUG	\$ 1,347,517	\$ 1,532,702	\$ 1,202,100	\$ 1,255,084	\$ 1,480,325
SEP	\$ 1,216,103	\$ 1,405,475	\$ 1,275,378	\$ 1,247,700	\$ 1,359,797
OCT	\$ 1,377,144	\$ 1,531,649	\$ 1,389,671	\$ 1,315,198	\$ 1,333,193
NOV	\$ 1,228,010	\$ 1,190,215	\$ -	\$ 1,114,282	\$ 1,190,244
DEC	\$ 1,261,214	\$ 1,270,544	\$ 1,226,610	\$ 1,235,120	\$ 1,236,108
JAN	\$ 1,391,335	\$ 1,227,855	\$ 2,403,903	\$ 1,205,607	\$ 1,282,358
FEB	\$ 1,330,259	\$ 1,011,641	\$ 1,198,037	\$ 1,274,174	\$ 1,252,820
MAR	\$ 1,322,390	\$ 1,230,599	\$ 1,286,039	\$ 1,347,529	\$ 1,418,738
APR	\$ 1,361,618	\$ 1,256,090	\$ 1,243,613	\$ 1,329,150	\$ -
MAY	\$ 1,408,004	\$ 1,270,332	\$ 1,226,449	\$ 1,318,698	\$ -
JUN	\$ 1,286,400	\$ 1,232,724	\$ 1,332,609	\$ 1,312,224	\$ -
YTD Comparative Mo. Avg	\$ 1,309,177	\$ 1,308,788	\$ 1,252,118	\$ 1,276,951	\$ 984,325
YTD Comparative Total	\$ 15,710,125	\$ 15,705,461	\$ 15,025,418	\$ 15,323,408	\$ 11,811,894
% Increase		0.0%	-4.3%	2.0%	-22.9%

	Total School Contract Spend					Total Municipality Contract Spend				
	FY13	FY14	FY15	FY16	FY17	FY13	FY14	FY15	FY16	FY17
JUL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
AUG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SEP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OCT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NOV	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DEC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
JAN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FEB	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MAR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
APR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
JUN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
YTD Comparative Mo. Avg	\$ 0	\$ 205,973	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
YTD Comparative Total	\$ -	\$ 205,973	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
% Increase	0.0%	-100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Overall Mo. Avg	\$ 1,309,177	\$ 1,325,953	\$ 1,252,118	\$ 1,276,951	\$ 984,325
Overall Year Total	\$ 15,710,125	\$ 15,911,434	\$ 15,025,418	\$ 15,323,408	\$ 11,811,894
Overall % Increase		1.3%	-5.6%	2.0%	-22.9%

(based on monthly average)

Overall Mo. Avg	\$ 1,309,177	\$ 1,308,788	\$ 1,252,118	\$ 1,276,951	\$ 984,325
Overall Year Total	\$ 15,710,125	\$ 15,705,461	\$ 15,025,418	\$ 15,323,408	\$ 11,811,894
Overall % Increase		0.0%	-4.3%	2.0%	-22.9%

Overall Mo. Avg	\$ 0	\$ 17,164	\$ 0	\$ 0	\$ 0
Overall Year Total	\$ -	\$ 205,973	\$ -	\$ -	\$ -
Overall % Increase	0.0%	-100.0%	0.0%	0.0%	0.0%

