

551 JANITORIAL SERVICES FACILITIES MAINTENANCE

State Contract Spend Summary

	Aggregate Total Contract Spend				
	FY08	FY09	FY10	FY11	FY12
JUL	\$ -	\$ 256,159	\$ 262,094	\$ 252,589	\$ 276,060
AUG	\$ -	\$ 277,785	\$ 242,839	\$ 262,127	\$ 277,954
SEP	\$ -	\$ 273,097	\$ 242,879	\$ 242,879	\$ 303,565
OCT	\$ -	\$ 267,310	\$ 243,643	\$ 256,168	\$ 283,207
NOV	\$ -	\$ 269,046	\$ 242,918	\$ 255,232	\$ 290,423
DEC	\$ -	\$ 563,115	\$ 243,031	\$ 264,837	\$ 309,589
JAN	\$ -	\$ 563,115	\$ 260,668	\$ 256,531	\$ 293,522
FEB	\$ -	\$ 284,927	\$ 250,918	\$ 254,850	\$ 286,379
MAR	\$ -	\$ 266,880	\$ 252,657	\$ 267,095	\$ 286,664
APR	\$ -	\$ 262,726	\$ 255,197	\$ 256,261	\$ -
MAY	\$ -	\$ 266,344	\$ 258,835	\$ 263,443	\$ -
JUN	\$ -	\$ 262,521	\$ 257,376	\$ 281,957	\$ 300,380
YTD Comparative Mo. Avg	\$ -	\$ 317,752	\$ 251,088	\$ 259,497	\$ 290,774
YTD Comparative Total	\$ -	\$ 3,813,025	\$ 3,013,054	\$ 3,113,969	\$ 2,907,742
% Increase		0.0%	-21.0%	3.3%	12.1%
Overall Mo. Avg		\$ 317,752	\$ 251,088	\$ 259,497	\$ 242,312
Overall Year Total	\$ -	\$ 3,813,025	\$ 3,013,054	\$ 3,113,969	\$ 2,907,742
Overall % Increase		0.0%	-21.0%	3.3%	-6.6%

(based on monthly average)

	Total Agency Contract Spend				
	FY08	FY09	FY10	FY11	FY12
JUL	\$ -	\$ 256,159	\$ 262,094	\$ 252,589	\$ 276,060
AUG	\$ -	\$ 277,785	\$ 242,839	\$ 262,127	\$ 277,954
SEP	\$ -	\$ 273,097	\$ 242,879	\$ 242,879	\$ 303,565
OCT	\$ -	\$ 267,310	\$ 243,643	\$ 256,168	\$ 279,341
NOV	\$ -	\$ 269,046	\$ 242,918	\$ 255,232	\$ 290,423
DEC	\$ -	\$ 563,115	\$ 243,031	\$ 264,837	\$ 305,724
JAN	\$ -	\$ 563,115	\$ 260,668	\$ 256,531	\$ 289,657
FEB	\$ -	\$ 284,927	\$ 250,918	\$ 254,850	\$ 282,514
MAR	\$ -	\$ 266,880	\$ 252,657	\$ 267,095	\$ 286,664
APR	\$ -	\$ 262,726	\$ 255,197	\$ 256,261	\$ -
MAY	\$ -	\$ 266,344	\$ 258,835	\$ 263,443	\$ -
JUN	\$ -	\$ 262,521	\$ 257,376	\$ 281,957	\$ 299,275
YTD Comparative Mo. Avg	\$ -	\$ 317,752	\$ 251,088	\$ 259,497	\$ 289,118
YTD Comparative Total	\$ -	\$ 3,813,025	\$ 3,013,054	\$ 3,113,969	\$ 2,891,177
% Increase		0.0%	-21.0%	3.3%	11.4%
Overall Mo. Avg		\$ 317,752	\$ 251,088	\$ 259,497	\$ 289,118
Overall Year Total	\$ -	\$ 3,813,025	\$ 3,013,054	\$ 3,113,969	\$ 2,891,177
Overall % Increase		0.0%	-21.0%	3.3%	11.4%

	Total School Contract Spend				
	FY08	FY09	FY10	FY11	FY12
JUL	\$ -	\$ -	\$ -	\$ -	\$ -
AUG	\$ -	\$ -	\$ -	\$ -	\$ -
SEP	\$ -	\$ -	\$ -	\$ -	\$ -
OCT	\$ -	\$ -	\$ -	\$ -	\$ 3,865
NOV	\$ -	\$ -	\$ -	\$ -	\$ -
DEC	\$ -	\$ -	\$ -	\$ -	\$ 3,865
JAN	\$ -	\$ -	\$ -	\$ -	\$ 3,865
FEB	\$ -	\$ -	\$ -	\$ -	\$ 3,865
MAR	\$ -	\$ -	\$ -	\$ -	\$ -
APR	\$ -	\$ -	\$ -	\$ -	\$ -
MAY	\$ -	\$ -	\$ -	\$ -	\$ -
JUN	\$ -	\$ -	\$ -	\$ -	\$ 1,104
YTD Comparative Mo. Avg	\$0	\$0	\$0	\$0	\$ 3,313
YTD Comparative Total	\$ -	\$ -	\$ -	\$ -	\$ 16,565
% Increase		0.0%	0.0%	0.0%	0.0%
Overall Mo. Avg		\$0	\$0	\$0	\$ 3,313
Overall Year Total	\$ -	\$ -	\$ -	\$ -	\$ 16,565
Overall % Increase		0.0%	0.0%	0.0%	0.0%

