

036 Milk & Milk Products
State Contract Spend Summary

10/4/2016

	Aggregate Total Contract Spend					Total Agency Contract Spend					Total School Contract Spend					Total Municipality Contract Spend				
	FY13	FY14	FY15	FY16	FY17	FY13	FY14	FY15	FY16	FY17	FY13	FY14	FY15	FY16	FY17	FY13	FY14	FY15	FY16	FY17
JUL	\$ 83,723	\$ 11,634	\$ 87,751	\$ 88,837	\$ 79,020	\$ 66,751	\$ 5,116	\$ 64,276	\$ 63,785	\$ 52,375	\$ 16,973	\$ 6,517	\$ 23,475	\$ 25,052	\$ 26,646	\$ -	\$ -	\$ -	\$ -	\$ -
AUG	\$ 210,796	\$ 192,680	\$ 148,080	\$ 125,506	\$ -	\$ 74,244	\$ 58,210	\$ 54,112	\$ 58,136	\$ -	\$ 136,552	\$ 134,469	\$ 93,968	\$ 67,370	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SEP	\$ 573,607	\$ 649,122	\$ 497,499	\$ 516,598	\$ -	\$ 68,652	\$ 69,582	\$ 67,393	\$ 61,385	\$ -	\$ 504,955	\$ 579,541	\$ 430,106	\$ 446,973	\$ -	\$ -	\$ -	\$ -	\$ 8,240	\$ -
OCT	\$ 646,685	\$ 726,607	\$ 553,908	\$ 553,144	\$ -	\$ 81,850	\$ 69,249	\$ 553,908	\$ 58,588	\$ -	\$ 564,834	\$ 657,359	\$ -	\$ 494,556	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NOV	\$ 540,119	\$ 554,519	\$ 382,859	\$ 437,885	\$ -	\$ 77,660	\$ 66,562	\$ 66,730	\$ 56,630	\$ -	\$ 462,459	\$ 487,956	\$ 316,129	\$ 372,948	\$ -	\$ -	\$ -	\$ -	\$ 8,308	\$ -
DEC	\$ 109,800	\$ 476,773	\$ 446,721	\$ 440,961	\$ -	\$ 5,919	\$ 72,254	\$ 71,557	\$ 61,764	\$ -	\$ 103,882	\$ 404,518	\$ 375,164	\$ 373,860	\$ -	\$ -	\$ -	\$ -	\$ 5,337	\$ -
JAN	\$ 141,422	\$ 582,323	\$ 498,668	\$ 434,602	\$ -	\$ 5,603	\$ 69,898	\$ 71,158	\$ 51,441	\$ -	\$ 135,819	\$ 512,425	\$ 427,510	\$ 377,878	\$ -	\$ -	\$ -	\$ -	\$ 5,283	\$ -
FEB	\$ 129,372	\$ 500,880	\$ 409,693	\$ 483,976	\$ -	\$ 5,181	\$ 46,254	\$ 55,827	\$ 55,131	\$ -	\$ 124,191	\$ 454,626	\$ 353,866	\$ 428,845	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MAR	\$ 122,617	\$ 566,210	\$ 496,495	\$ 430,466	\$ -	\$ 5,277	\$ 69,863	\$ 60,602	\$ 56,335	\$ -	\$ 117,341	\$ 496,347	\$ 435,893	\$ 374,131	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
APR	\$ 131,097	\$ 378,945	\$ 430,802	\$ 485,570	\$ -	\$ 5,700	\$ 64,008	\$ 56,030	\$ 54,054	\$ -	\$ 125,396	\$ 314,936	\$ 374,771	\$ 431,516	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MAY	\$ 186,483	\$ 651,359	\$ 501,760	\$ 506,106	\$ -	\$ 50,417	\$ 71,211	\$ 58,129	\$ 55,481	\$ -	\$ 136,067	\$ 580,148	\$ 443,631	\$ 450,625	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
JUN	\$ 44,725	\$ 197,886	\$ 197,657	\$ 182,337	\$ -	\$ 4,817	\$ 65,884	\$ 58,799	\$ 56,341	\$ -	\$ 39,907	\$ 132,002	\$ 138,858	\$ 125,996	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
YTD Comparative Mo. Avg	\$ 243,371	\$ 457,411	\$ 387,658	\$ 390,499	\$ 79,020	\$ 37,673	\$ 60,674	\$ 103,210	\$ 57,423	\$ 4,365	\$ 205,698	\$ 396,737	\$ 284,447	\$ 330,813	\$ 2,220	\$ 0	\$ 0	\$ 0	\$ 2,264	\$ 0
YTD Comparative Total	\$ 2,920,447	\$ 5,488,935	\$ 4,651,893	\$ 4,685,989	\$ 79,020	\$ 452,070	\$ 728,091	\$ 1,238,524	\$ 689,070	\$ 52,375	\$ 2,468,377	\$ 4,760,844	\$ 3,413,370	\$ 3,969,750	\$ 26,646	\$ -	\$ -	\$ -	\$ 27,168	\$ -
% Increase		87.9%	-15.2%	0.7%	-79.8%		61.1%	70.1%	-44.4%	-8.8%		92.9%	-21.8%	6.6%	-91.9%		0.0%	0.0%	0.0%	-100.0%
Overall Mo. Avg	\$ 243,371	\$ 457,411	\$ 387,658	\$ 390,499	\$ 6,585	\$ 37,673	\$ 60,674	\$ 103,210	\$ 57,423	\$ 4,365	\$ 205,698	\$ 396,737	\$ 284,447	\$ 330,813	\$ 2,220	\$ 0	\$ 0	\$ 0	\$ 2,264	\$ 0
Overall Year Total	\$ 2,920,447	\$ 5,488,935	\$ 4,651,893	\$ 4,685,989	\$ 79,020	\$ 452,070	\$ 728,091	\$ 1,238,524	\$ 689,070	\$ 52,375	\$ 2,468,377	\$ 4,760,844	\$ 3,413,370	\$ 3,969,750	\$ 26,646	\$ -	\$ -	\$ -	\$ 27,168	\$ -
Overall % Increase		87.9%	-15.2%	0.7%	-98.3%		61.1%	70.1%	-44.4%	-92.4%		92.9%	-28.3%	16.3%	-99.3%		0.0%	0.0%	0.0%	-100.0%

(based on monthly average)

