

**455 Telecommunications Voice Systems
State Contract Spend Summary**

| | 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 | \$ 138,405 | \$ 20,178 | \$ 64,336 | \$ 193,795 | \$ 2,625 | \$ 101,427 | \$ 20,178 | \$ 25,151 | \$ 147,015 | \$ - | \$ 13,129 | \$ - | \$ 39,185 | \$ 46,780 | \$ 2,625 | \$ 23,849 | \$ - | \$ - | \$ - | \$ - | \$ - |
| AUG | \$ 358,696 | \$ 76,336 | \$ 25,080 | \$ 234,266 | \$ - | \$ 253,921 | \$ 55,752 | \$ 25,080 | \$ 138,210 | \$ - | \$ 104,775 | \$ 20,584 | \$ - | \$ 96,056 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| SEP | \$ 162,478 | \$ 1,981 | \$ 432,536 | \$ 24,967 | \$ - | \$ 162,478 | \$ 1,981 | \$ 424,419 | \$ 20,549 | \$ - | \$ - | \$ - | \$ 8,118 | \$ 1,784 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,634 | \$ - |
| OCT | \$ 23,588 | \$ 37,510 | \$ 454,358 | \$ 25,030 | \$ - | \$ 23,588 | \$ 36,438 | \$ 404,494 | \$ 25,030 | \$ - | \$ - | \$ 1,072 | \$ 49,864 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| NOV | \$ 143,461 | \$ 127,558 | \$ 350,008 | \$ 97,450 | \$ - | \$ 143,461 | \$ 127,558 | \$ 348,903 | \$ 96,874 | \$ - | \$ - | \$ - | \$ 1,105 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 576 | \$ - |
| DEC | \$ 348,873 | \$ 185,979 | \$ 591,757 | \$ 482,373 | \$ - | \$ 10,474 | \$ 144,627 | \$ 505,961 | \$ 444,695 | \$ - | \$ 338,399 | \$ 41,352 | \$ 85,796 | \$ 37,103 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 576 | \$ - |
| JAN | \$ 169,818 | \$ 170,106 | \$ 345,674 | \$ 828,773 | \$ - | \$ 87,181 | \$ 156,176 | \$ 322,290 | \$ 817,883 | \$ - | \$ 82,637 | \$ 13,930 | \$ 23,385 | \$ 5,310 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5,580 | \$ - |
| FEB | \$ 839,707 | \$ 37,634 | \$ 337,134 | \$ 862,041 | \$ - | \$ 839,707 | \$ 32,231 | \$ 304,664 | \$ 841,082 | \$ - | \$ - | \$ 5,403 | \$ 32,471 | \$ 20,959 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| MAR | \$ 124,961 | \$ 81,267 | \$ 276,576 | \$ 506,531 | \$ - | \$ 123,167 | \$ 40,000 | \$ 275,414 | \$ 465,660 | \$ - | \$ 1,794 | \$ 41,268 | \$ 1,162 | \$ 18,254 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 22,617 | \$ - |
| APR | \$ 26,956 | \$ 17,657 | \$ 295,906 | \$ 830,972 | \$ - | \$ 14,719 | \$ 17,657 | \$ 265,200 | \$ 792,558 | \$ - | \$ 12,237 | \$ - | \$ 30,707 | \$ 38,413 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| MAY | \$ 42,727 | \$ 9,138 | \$ 279,214 | \$ 1,530,182 | \$ - | \$ 49,867 | \$ 4,723 | \$ 263,577 | \$ 1,512,439 | \$ - | \$ (7,140) | \$ 4,415 | \$ 15,637 | \$ 17,744 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| JUN | \$ 295,372 | \$ 40,878 | \$ 651,438 | \$ 732,730 | \$ - | \$ 258,947 | \$ 38,500 | \$ 627,886 | \$ 560,061 | \$ - | \$ 36,425 | \$ 2,378 | \$ 23,552 | \$ 5,764 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 166,905 | \$ - |
| YTD Comparative Mo. Avg | \$ 222,920 | \$ 67,185 | \$ 342,001 | \$ 529,093 | \$ 2,625 | \$ 172,411 | \$ 56,318 | \$ 316,086 | \$ 488,505 | \$ 0 | \$ 72,782 | \$ 16,300 | \$ 28,271 | \$ 28,817 | \$ 2,625 | \$ 1,987 | \$ 0 | \$ 0 | \$ 16,574 | \$ 0 | |
| YTD Comparative Total | \$ 2,675,042 | \$ 806,221 | \$ 4,104,018 | \$ 6,349,111 | \$ 2,625 | \$ 2,068,937 | \$ 675,819 | \$ 3,793,037 | \$ 5,862,056 | \$ - | \$ 582,256 | \$ 130,401 | \$ 310,980 | \$ 288,167 | \$ 2,625 | \$ 23,849 | \$ - | \$ - | \$ 198,887 | \$ - | |
| % Increase | | -69.9% | 409.0% | 54.7% | -99.5% | | -67.3% | 461.3% | 54.5% | -100.0% | | -77.6% | 73.4% | 1.9% | -90.9% | | -100.0% | 0.0% | 0.0% | -100.0% | |
| Overall Mo. Avg | \$ 222,920 | \$ 67,185 | \$ 342,001 | \$ 529,093 | \$ 219 | \$ 172,411 | \$ 56,318 | \$ 316,086 | \$ 488,505 | \$ 0 | \$ 48,521 | \$ 10,867 | \$ 25,915 | \$ 24,014 | \$ 219 | \$ 1,987 | \$ 0 | \$ 0 | \$ 16,574 | \$ 0 | |
| Overall Year Total | \$ 2,675,042 | \$ 806,221 | \$ 4,104,018 | \$ 6,349,111 | \$ 2,625 | \$ 2,068,937 | \$ 675,819 | \$ 3,793,037 | \$ 5,862,056 | \$ - | \$ 582,256 | \$ 130,401 | \$ 310,980 | \$ 288,167 | \$ 2,625 | \$ 23,849 | \$ - | \$ - | \$ 198,887 | \$ - | |
| Overall % Increase | | -69.9% | 409.0% | 54.7% | -100.0% | | -67.3% | 461.3% | 54.5% | -100.0% | | -77.6% | 138.5% | -7.3% | -99.1% | | -100.0% | 0.0% | 0.0% | -100.0% | |

(based on monthly average)

