

# Late Backup

Amendment  
wep  
not  
proposed.

Gallo Amendment for items 14,15,16 (related)

Amend item 14,15,16 to reflect the FY 16 actual spend to date which is still higher than the 5 year averages for each purchase category for a total savings of \$14,057,016.52

## Amend:

Item 14 - Hardware authority from \$22,872,222.15 to \$17,450,298.37

Item 15 - Software authority from \$16,686,867.16 to \$16,376,169.98

Item 16 - IT Services authority from \$27,256,144 to \$18,901,748.17

OVERALL DIR SPEND		Difference	5 yr spend avg	Proposed for 17	Amendment
	Software Authority	Software Spend			
FY12	\$13,613,472.00	\$9,928,820.87	3,684,651.13		
FY13	\$16,772,719.00	\$8,762,049.97	8,010,669.03		
FY14	\$21,115,309.00	\$17,422,224.42	3,693,084.58		
FY15	\$22,645,124.00	\$18,895,053.95	3,750,070.05		
FY16 YTD	\$22,374,665.00	\$16,376,169.98	5,998,495.02	14,276,863.84	\$16,686,867.16
	Hardware Authority	Hardware Spend			
FY12	\$27,563,524.00	\$17,054,974.49	10,508,549.51		
FY13	\$25,517,295.00	\$12,851,211.00	12,666,084.00		
FY14	\$30,606,339.00	\$24,001,841.27	6,604,497.73		
FY15	\$42,543,727.00	\$27,679,387.39	14,864,339.61		
FY16 YTD	\$36,857,255.00	\$17,450,298.37	19,406,956.63	12,810,085.50	\$22,842,222.15
	IT Services Authority	IT Services Spend			
FY12	\$13,668,486.00	\$8,706,604.92	4,961,881.08		
FY13	\$16,442,006.00	\$10,268,276.29	6,173,729.71		
FY14	\$37,365,387.00	\$23,221,154.23	14,144,232.77		
FY15	\$48,327,060.00	\$25,705,628.65	22,621,431.35		
FY16 YTD	\$38,642,523.00	\$18,901,748.17	19,740,774.83	13,528,409.95	\$27,256,144
Total over budgeted for all categories FY 16		\$ 45,146,226.48		\$66,785,233.31	\$52,728,216.52
Total over budgeted for all categories FY 15		\$ 41,235,841.01			
Total over budgeted for all categories FY14		\$ 24,441,815.08			
Total over budgeted for all categories FY13		\$ 26,850,482.74			
Total over budgeted for all categories FY12		\$ 19,155,081.72			
				savings of	<u>\$14,057,016.79</u>