Late Backup

amendment were 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 that 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	Propsed 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	$16,376,169.98
	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	$17,450,298.37
	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	$18,901,748.17
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			savings of	$14,057,016.79
Total over budgeted for all categories FY13	$	26,850,482.74				
Total over budgeted for all categories FY12	$	19,155,081.72				