

District 2 Expenditures

Description	FY 2004-05 (6 mos)	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14 (2 mos)
Employee Personnel Service Expenditures	130,817.28	396,302.00	410,809.84	417,700.70	404,363.61	402,971.82	351,507.26	291,249.60	324,631.89	65,117.77
Supply and Material Expenditures	11,966.56	8,547.54	2,763.67	1,556.59	832.94	1,055.75	393.86	103.05	3,950.32	19.89
Service Expenditures	6,947.69	3,581.96	199,722.49	4,675.06	1,391.27	726.41	973.32	16.49	13.84	0.00
Contract Service Expenditures	106.80	249.10	1,096.55	79.97	3,700.00	35.97	0.00	0.00	0.00	0.00
Travel and Education Expenditures	70.10	1,229.45	245.00	89.95	569.94	539.97	491.94	764.88	533.49	0.00
Internal Service / Work Order Expenditures	497.62	3,398.74	289.40	1,809.93	300.07	425.86	284.15	220.11	300.00	0.00
Capital Acquisitions	0.00	0.00	0.00	2,687.29	4,926.68	5,866.70	6,157.24	6,157.24	5,644.10	0.00
Other Expenditures and Project Budget Accounts	24,827.87	37,595.00	39,097.00	37,648.19	39,871.00	49,970.44	50,155.20	28,465.02	10,383.88	1,781.70
Leave Recoveries / Taken	(2,339.34)	(13,738.47)	(12,554.37)	(5,959.44)	(5,088.93)	(6,411.93)	2,007.93	(6,725.08)	(3,093.09)	(3,524.84)
Overhead Recoveries	(13,199.72)	(45,414.45)	(21,124.12)	(11,823.14)	(4,003.16)					
Grand Total	159,694.86	391,750.87	620,345.46	448,465.10	446,863.42	455,180.99	411,970.90	320,251.31	342,364.43	63,394.52