

Below represents ALL OPD expenses (General Purpose Fund, grants and special funds included).

Account Description	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16
51000 - Employee Personnel Service Expenditures	155,714,352	170,103,371	166,424,279	208,246,099	237,200,831
52000 - Supply and Material Expenditures	1,632,658	1,615,910	2,848,632	4,004,562	2,468,389
53000 - Service Expenditures	6,135,610	9,325,046	9,589,233	5,702,859	7,470,937
54000 - Contract Service Expenditures	4,037,545	7,154,370	4,789,234	5,878,613	4,061,250
55000 - Travel and Education Expenditures	1,022,973	1,126,519	1,426,932	1,553,294	1,594,842
56000 - Internal Service / Work Order Expenditures	10,003,468	10,941,157	11,697,229	14,286,564	18,503,537
57000 - Capital Acquisitions	1,800,734	1,760,617	3,195,150	1,497,088	1,452,108
58000 - Other Expenditures and Project Budget Accounts	487,517	343,890	194,257	2,107,053	1,424,528
61000 - Leave Recoveries / Taken	6,464,756	8,767,698	7,209,422	1,446,781	1,831,862
Grand Total	187,299,615	211,138,578	207,374,368	244,722,913	276,008,284