

157 FUEL MANAGEMENT

State Contract Spend Summary

Aggregate Total Contract Spend					
	FY08	FY09	FY10	FY11	FY12
JUL	\$ -	\$ 1,173,992	\$ 503,167	\$ 596,689	\$ 735,176
AUG	\$ -	\$ 842,337	\$ 466,916	\$ 603,167	\$ 725,997
SEP	\$ -	\$ 846,855	\$ 419,018	\$ 822,173	\$ 845,459
OCT	\$ -	\$ 618,968	\$ 520,975	\$ 725,300	\$ 891,511
NOV	\$ -	\$ 310,153	\$ 400,266	\$ 648,709	\$ 585,868
DEC	\$ -	\$ 261,630	\$ 472,569	\$ 806,877	\$ 618,476
JAN	\$ -	\$ 379,080	\$ 590,443	\$ 982,038	\$ 730,892
FEB	\$ -	\$ 330,108	\$ 654,888	\$ 803,336	\$ 696,719
MAR	\$ -	\$ 356,279	\$ 484,092	\$ 1,050,303	\$ 714,220
APR	\$ -	\$ 415,417	\$ 599,915	\$ 861,276	\$ 891,150
MAY	\$ -	\$ 438,553	\$ 498,119	\$ 871,234	\$ 740,457
JUN	\$ -	\$ 450,774	\$ 743,756	\$ 1,070,811	\$ 653,561
YTD Comparative Mo. Avg		\$ 535,345	\$ 529,510	\$ 820,160	\$ 735,790
YTD Comparative Total	\$ -	\$ 6,424,145	\$ 6,354,123	\$ 9,841,914	\$ 8,829,486
% Increase		0.0%	-1.1%	54.9%	-10.3%
Overall Mo. Avg		\$ 535,345	\$ 529,510	\$ 820,160	\$ 735,790
Overall Year Total	\$ -	\$ 6,424,145	\$ 6,354,123	\$ 9,841,914	\$ 8,829,486
Overall % Increase		0.0%	-1.1%	54.9%	-10.3%

(based on monthly average)

Total Agency Contract Spend					
	FY08	FY09	FY10	FY11	FY12
JUL	\$ -	\$ 1,173,992	\$ 503,167	\$ 568,121	\$ 689,217
AUG	\$ -	\$ 842,337	\$ 466,916	\$ 575,233	\$ 682,825
SEP	\$ -	\$ 846,855	\$ 419,018	\$ 772,708	\$ 771,894
OCT	\$ -	\$ 618,968	\$ 520,975	\$ 677,104	\$ 837,776
NOV	\$ -	\$ 310,153	\$ 400,266	\$ 611,045	\$ 537,746
DEC	\$ -	\$ 261,630	\$ 472,569	\$ 754,292	\$ 562,800
JAN	\$ -	\$ 379,080	\$ 590,443	\$ 918,518	\$ 669,676
FEB	\$ -	\$ 330,108	\$ 654,888	\$ 747,140	\$ 635,134
MAR	\$ -	\$ 356,279	\$ 484,092	\$ 970,104	\$ 657,175
APR	\$ -	\$ 415,417	\$ 599,915	\$ 801,929	\$ 818,267
MAY	\$ -	\$ 438,553	\$ 498,119	\$ 870,980	\$ 669,280
JUN	\$ -	\$ 450,774	\$ 700,738	\$ 1,014,480	\$ 607,387
YTD Comparative Mo. Avg		\$ 535,345	\$ 525,925	\$ 773,471	\$ 678,265
YTD Comparative Total	\$ -	\$ 6,424,145	\$ 6,311,104	\$ 9,281,653	\$ 8,139,177
% Increase		0.0%	-1.8%	47.1%	-12.3%
Overall Mo. Avg		\$ 535,345	\$ 525,925	\$ 773,471	\$ 678,265
Overall Year Total	\$ -	\$ 6,424,145	\$ 6,311,104	\$ 9,281,653	\$ 8,139,177
Overall % Increase		0.0%	-1.8%	47.1%	-12.3%

Total School Contract Spend					
	FY08	FY09	FY10	FY11	FY12
JUL	\$ -	\$ -	\$ -	\$ 28,569	\$ 45,959
AUG	\$ -	\$ -	\$ -	\$ 27,935	\$ 43,172
SEP	\$ -	\$ -	\$ -	\$ 49,465	\$ 73,565
OCT	\$ -	\$ -	\$ -	\$ 48,197	\$ 53,735
NOV	\$ -	\$ -	\$ -	\$ 37,665	\$ 48,122
DEC	\$ -	\$ -	\$ -	\$ 52,585	\$ 55,677
JAN	\$ -	\$ -	\$ -	\$ 63,521	\$ 61,215
FEB	\$ -	\$ -	\$ -	\$ 56,196	\$ 61,585
MAR	\$ -	\$ -	\$ -	\$ 80,199	\$ 57,046
APR	\$ -	\$ -	\$ -	\$ 59,346	\$ 72,883
MAY	\$ -	\$ -	\$ -	\$ 254	\$ 71,177
JUN	\$ -	\$ -	\$ 43,018	\$ 56,331	\$ 46,173
YTD Comparative Mo. Avg		\$ 0	\$ 43,018	\$ 46,688	\$ 57,526
YTD Comparative Total	\$ -	\$ -	\$ 43,018	\$ 560,262	\$ 690,309
% Increase		0.0%	0.0%	8.5%	23.2%
Overall Mo. Avg		\$ 0	\$ 43,018	\$ 46,688	\$ 57,526
Overall Year Total	\$ -	\$ -	\$ 43,018	\$ 560,262	\$ 690,309
Overall % Increase		0.0%	0.0%	8.5%	23.2%

