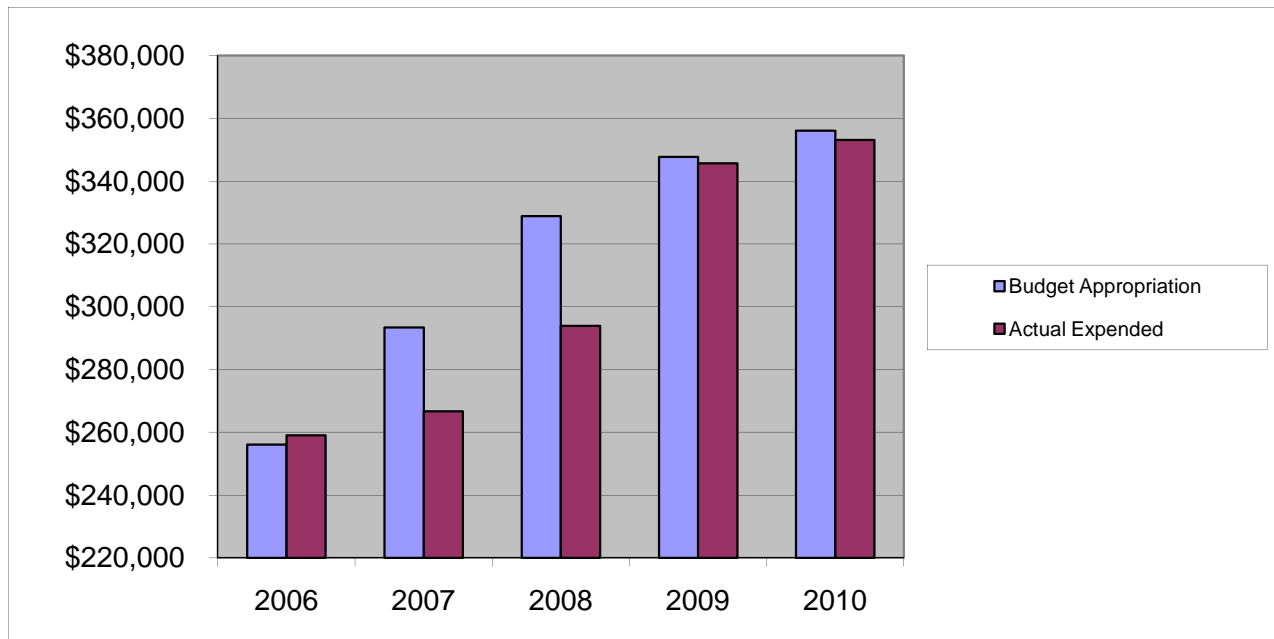


TECHNOLOGY & INFORMATION SERVICES

Salaries & Wages

	2006	2007	2008	2009	2010
Budget Appropriation	\$ 256,075.00	\$ 293,345.00	\$ 328,836.00	\$ 347,711.00	\$ 356,074.00
Actual Expended	\$ 259,029.07	\$ 266,690.51	\$ 293,919.08	\$ 345,633.84	\$ 353,089.44
Difference (App. - Exp.)	\$ (2,954.07)	\$ 26,654.49	\$ 34,916.92	\$ 2,077.16	\$ 2,984.56
% Expended	101.2%	90.9%	89.4%	99.4%	99.2%
Total Budget Approp.	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890
% of Total Budget Approp.	0.26%	0.29%	0.30%	0.32%	0.33%
Five Year Average (Mean) Budget Appropriation:					\$ 316,408.20
Five Year Average (Mean) Budget Expended:					\$ 303,672.39
Difference:					\$ 12,735.81



2011 BUDGET APPROPRIATION:		\$ 356,074
2010 Budget Appropriation		\$ 356,074
\$ Change		\$ -
% Change:		0.0%

2011 Budget Appropriation	\$ 356,074
2006 Budget Appropriation	\$ 256,075
\$ Change	\$ 99,999
% Change	39.1%