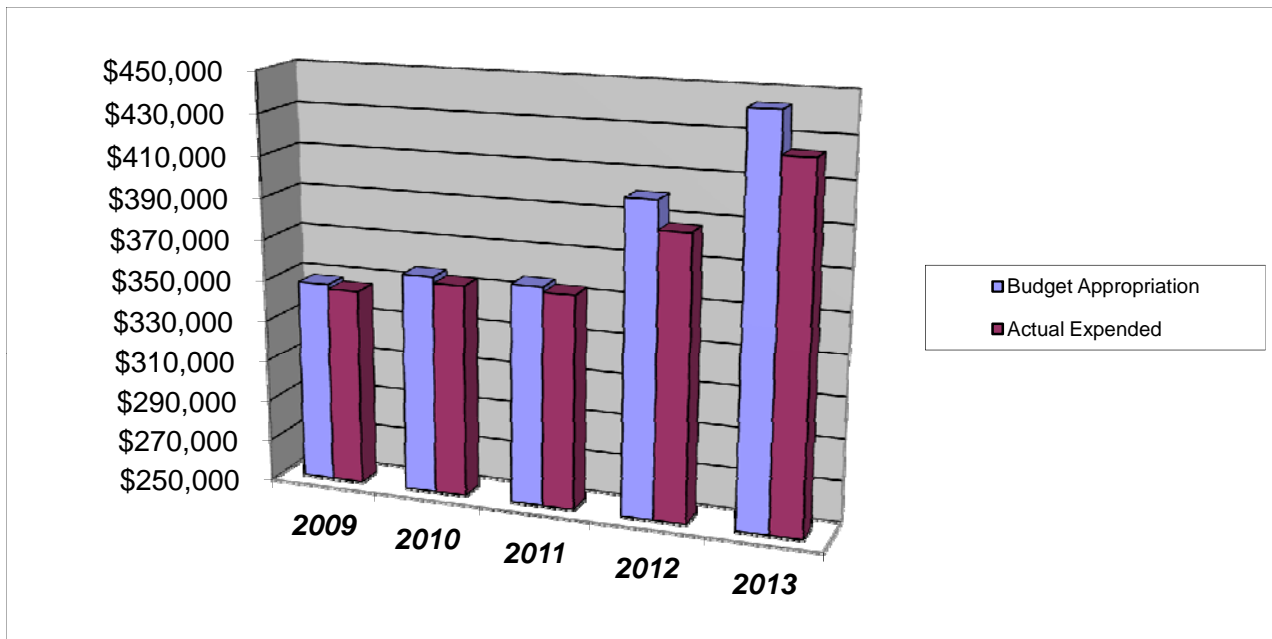


## ***TECHNOLOGY & INFORMATION SERVICES***

### ***Salaries & Wages***

	2009	2010	2011	2012	2013
Budget Appropriation	\$ 347,711.00	\$ 356,074.00	\$ 356,074.00	\$ 400,545.00	\$ 443,634.00
Actual Expended	\$ 345,633.84	\$ 353,089.44	\$ 353,661.46	\$ 386,829.73	\$ 423,773.24
Difference (App. - Exp.)	\$ 2,077.16	\$ 2,984.56	\$ 2,412.54	\$ 13,715.27	\$ 19,860.76
% Expended	99.4%	99.2%	99.3%	96.6%	95.5%
Total Budget Approp	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305
% of Total Budget Approp.	0.32%	0.33%	0.33%	0.37%	0.45%
Five Year Average (Mean) Budget Appropriation:					\$ 380,807.60
Five Year Average (Mean) Budget Expended:					\$ 372,597.54
Difference:					\$ 8,210.06



<b>2014 BUDGET APPROPRIATION:</b>	<b>\$ 480,943</b>
2013 Budget Appropriation	\$ 443,634
\$ Change	\$ 37,309
% Change:	8.4%

2014 Budget Appropriation	\$ 480,943
2009 Budget Appropriation	\$ 347,711
\$ Change	\$ 133,232
% Change	38.3%