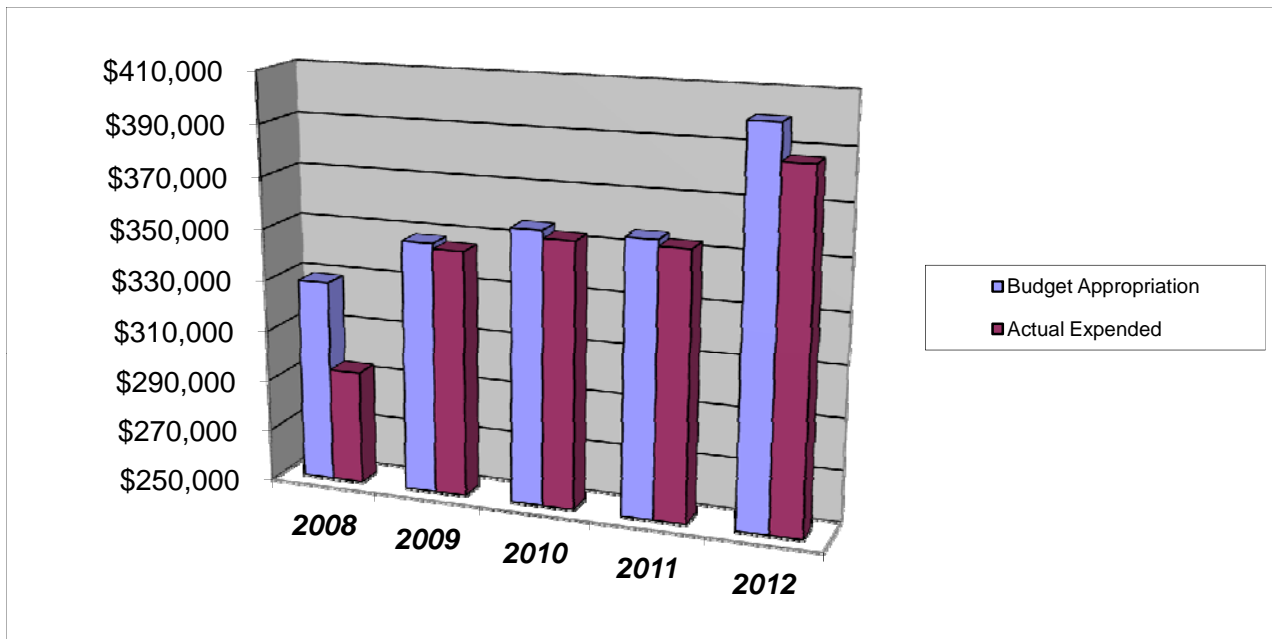


## ***TECHNOLOGY & INFORMATION SERVICES***

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

	2008	2009	2010	2011	2012
Budget Appropriation	\$ 328,836.00	\$ 347,711.00	\$ 356,074.00	\$ 356,074.00	\$ 400,545.00
Actual Expended	\$ 293,919.08	\$ 345,633.84	\$ 353,089.44	\$ 353,661.46	\$ 386,829.73
Difference (App. - Exp.)	\$ 34,916.92	\$ 2,077.16	\$ 2,984.56	\$ 2,412.54	\$ 13,715.27
% Expended	89.4%	99.4%	99.2%	99.3%	96.6%
Total Budget Approp	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250
% of Total Budget Approp.	0.30%	0.32%	0.33%	0.33%	0.37%
Five Year Average (Mean) Budget Appropriation:					\$ 357,848.00
Five Year Average (Mean) Budget Expended:					\$ 346,626.71
Difference:					\$ 11,221.29



<b>2013 BUDGET APPROPRIATION:</b>	<b>\$ 443,634</b>
2012 Budget Appropriation	\$ 400,545
\$ Change	\$ 43,089
% Change:	10.8%

2013 Budget Appropriation	\$ 443,634
2008 Budget Appropriation	\$ 328,836
\$ Change	\$ 114,798
% Change	34.9%