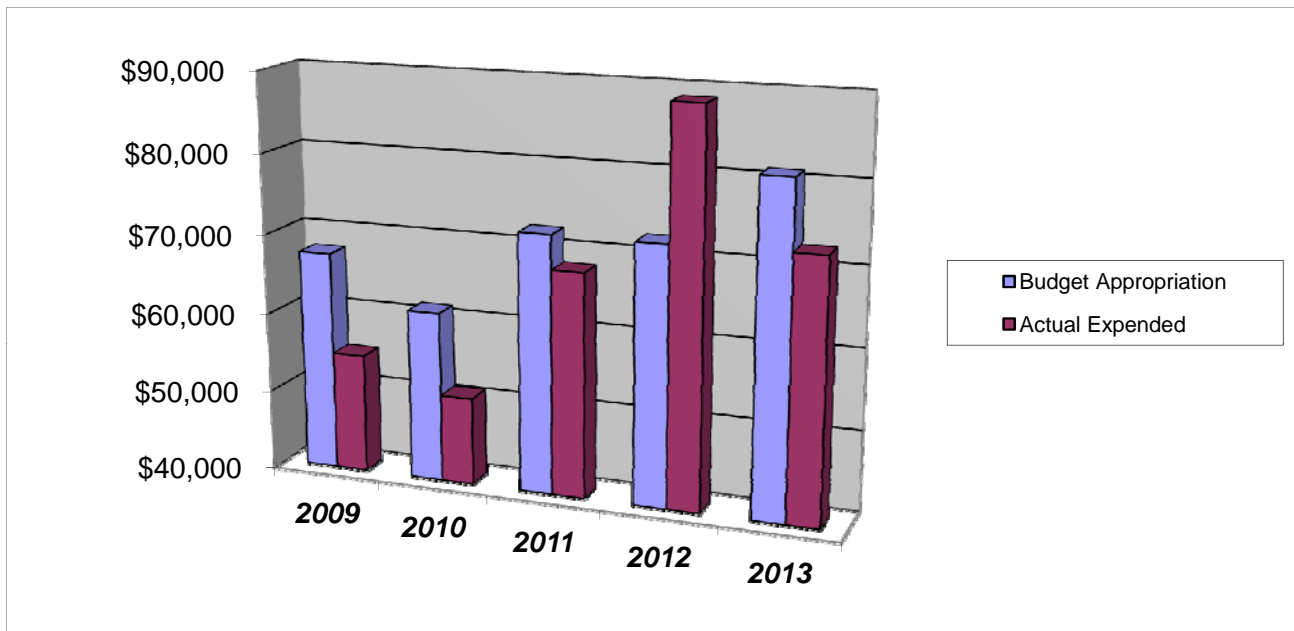


## **ENGINEERING & ROAD ADMINISTRATION**

### **Other Expenses**

	2009	2010	2011	2012	2013
Budget Appropriation	\$ 67,506.00	\$ 61,307.00	\$ 72,197.00	\$ 72,197.00	\$ 80,965.00
Actual Expended	\$ 54,766.80	\$ 50,843.67	\$ 67,961.08	\$ 88,633.34	\$ 72,449.19
Difference (App. - Exp.)	\$ 12,739.20	\$ 10,463.33	\$ 4,235.92	\$ (16,436.34)	\$ 8,515.81
% Expended	81.1%	82.9%	94.1%	122.8%	89.5%
Total Budget Approp	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305
% of Total Budget Approp.	0.06%	0.06%	0.07%	0.07%	0.08%
Five Year Average (Mean) Budget Appropriation:					\$ 70,834.40
Five Year Average (Mean) Budget Expended:					\$ 66,930.82
Difference:					\$ 3,903.58



<b>2014 BUDGET APPROPRIATION:</b>	<b>\$ 80,965</b>
2013 Budget Appropriation	\$ 80,965
\$ Change	\$ -
% Change:	0.0%

2014 Budget Appropriation	\$ 80,965
2009 Budget Appropriation	\$ 67,506
\$ Change	\$ 13,459
% Change	19.9%