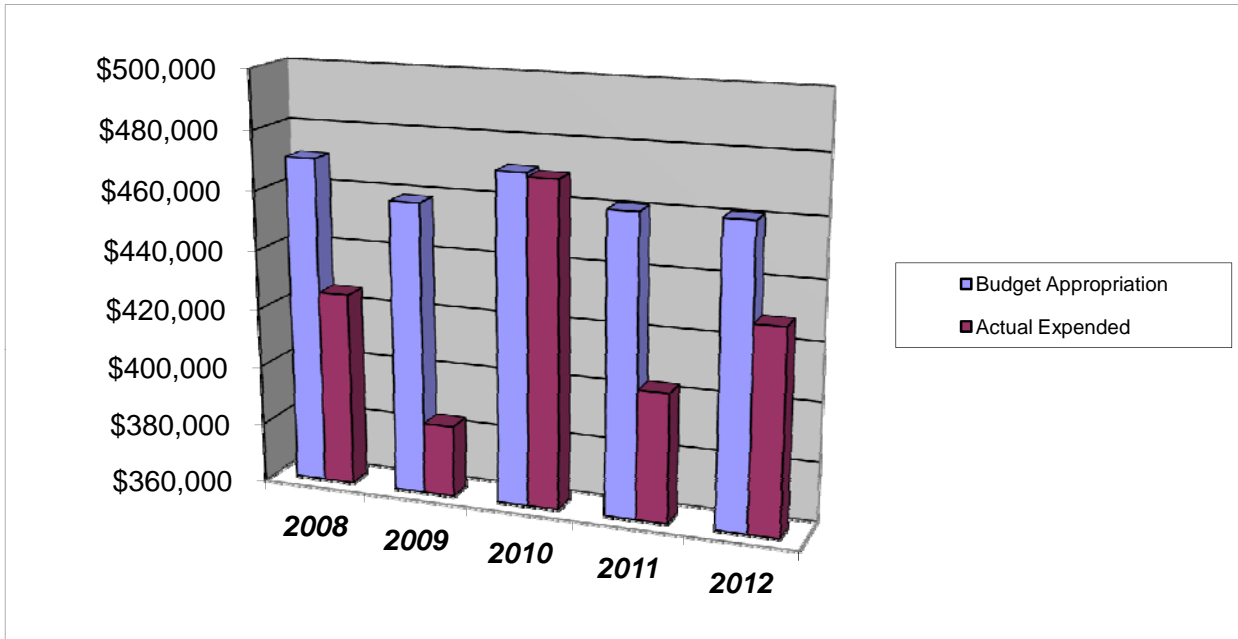


TECHNOLOGY & INFORMATION SERVICES

Other Expenses

	2008	2009	2010	2011	2012
Budget Appropriation	\$ 470,495.00	\$ 458,442.00	\$ 470,739.00	\$ 461,074.00	\$ 461,074.00
Actual Expended	\$ 425,635.69	\$ 383,920.00	\$ 469,455.71	\$ 403,355.07	\$ 428,848.02
Difference (App. - Exp.)	\$ 44,859.31	\$ 74,522.00	\$ 1,283.29	\$ 57,718.93	\$ 32,225.98
% Expended	90.5%	83.7%	99.7%	87.5%	93.0%
Total Budget Approp	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250
% of Total Budget Approp.	0.44%	0.43%	0.43%	0.42%	0.43%
Five Year Average (Mean) Budget Appropriation:					\$ 464,364.80
Five Year Average (Mean) Budget Expended:					\$ 422,242.90
Difference:					\$ 42,121.90



2013 BUDGET APPROPRIATION:	\$ 436,632
2012 Budget Appropriation	\$ 461,074
\$ Change	\$ (24,442)
% Change:	-5.3%

2013 Budget Appropriation	\$ 436,632
2008 Budget Appropriation	\$ 470,495
\$ Change	\$ (33,863)
% Change	-7.2%