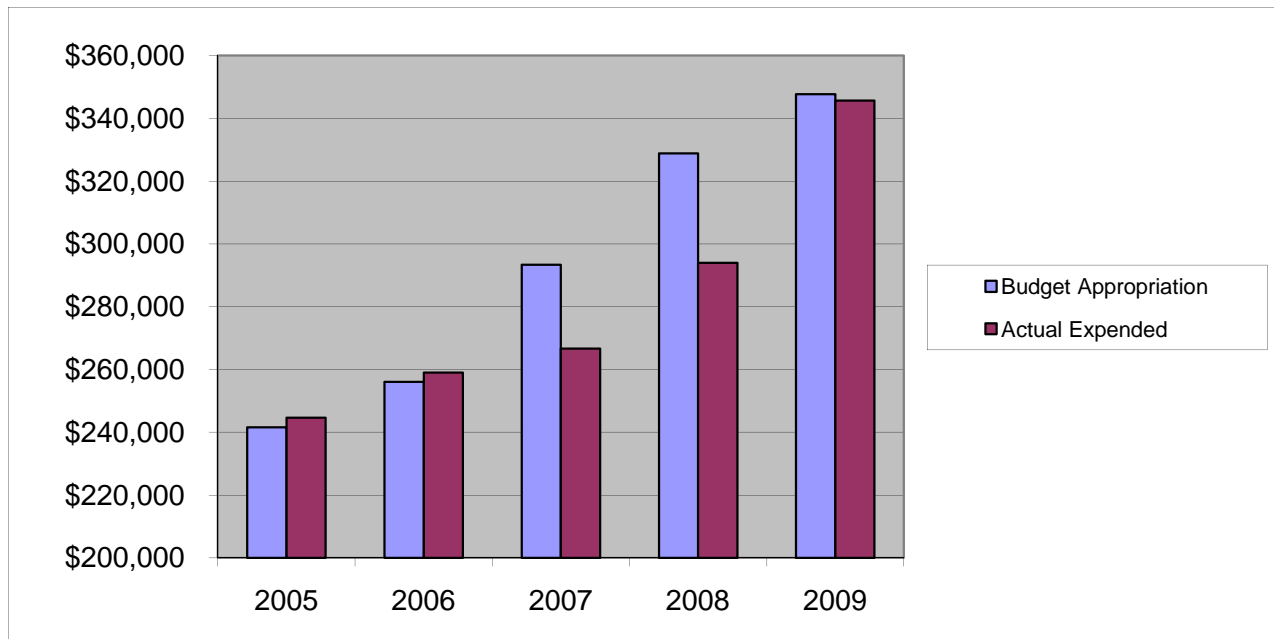


TECHNOLOGY & INFORMATION SERVICES

Salaries & Wages

	2005	2006	2007	2008	2009
Budget Appropriation	\$ 241,544.00	\$ 256,075.00	\$ 293,345.00	\$ 328,836.00	\$ 347,711.00
Actual Expended	\$ 244,578.00	\$ 259,029.07	\$ 266,690.51	\$ 293,919.08	\$ 345,633.84
Difference (App. - Exp.)	\$ (3,034.00)	\$ (2,954.07)	\$ 26,654.49	\$ 34,916.92	\$ 2,077.16
% Expended	101.3%	101.2%	90.9%	89.4%	99.4%
Total Budget Approp.	\$ 92,061,376	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916
% of Total Budget Approp.	0.26%	0.26%	0.29%	0.30%	0.32%
Five Year Average (Mean) Budget Appropriation:					\$ 293,502.20
Five Year Average (Mean) Budget Expended:					\$ 281,970.10
Difference:					\$ 11,532.10



2010 BUDGET APPROPRIATION:		\$ 355,299
2009 Budget Appropriation		\$ 347,711
\$ Change		\$ 7,588
% Change:		2.2%

2010 Budget Appropriation	\$ 355,299
2005 Budget Appropriation	\$ 241,544
\$ Change	\$ 113,755
% Change	47.1%