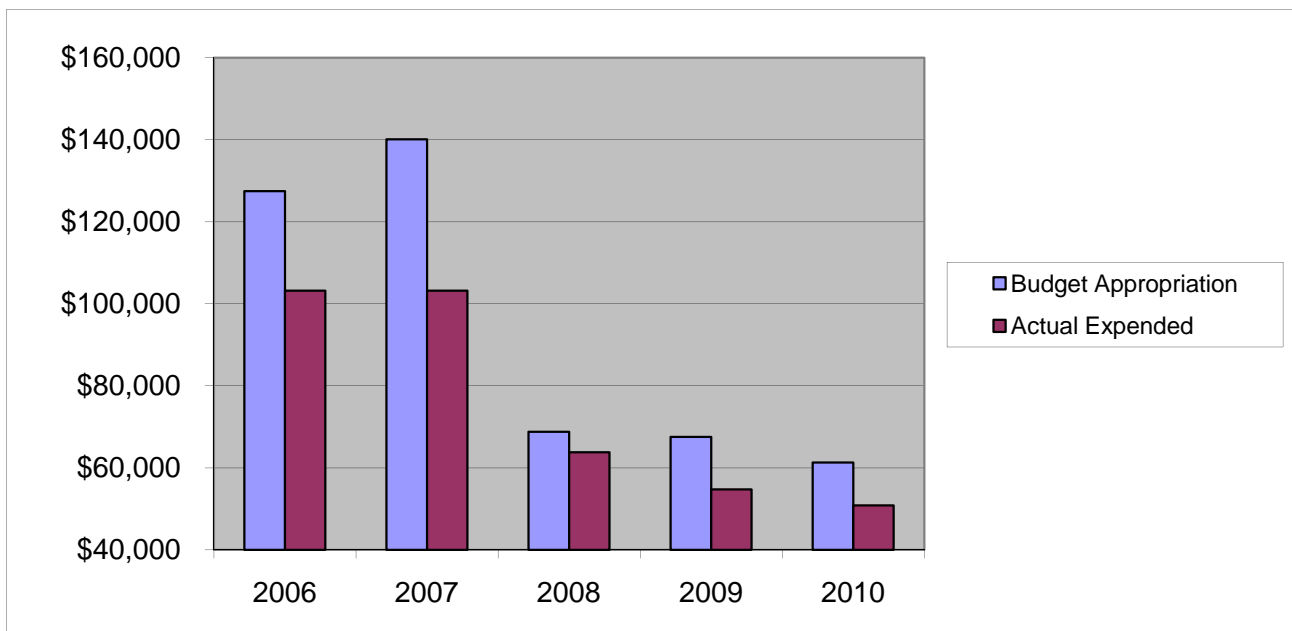


## **ENGINEERING & ROAD ADMINISTRATION**

### **Other Expenses**

	2006	2007	2008	2009	2010
Budget Appropriation	\$ 127,502.00	\$ 140,128.00	\$ 68,812.00	\$ 67,506.00	\$ 61,307.00
Actual Expended	\$ 103,225.21	\$ 103,225.21	\$ 63,814.03	\$ 54,766.80	\$ 50,843.67
Difference (App. - Exp.)	\$ 24,276.79	\$ 36,902.79	\$ 4,997.97	\$ 12,739.20	\$ 10,463.33
% Expended	81.0%	73.7%	92.7%	81.1%	82.9%
Total Budget Approp.	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$108,900,890
% of Total Budget Approp.	0.13%	0.14%	0.06%	0.06%	0.06%
Five Year Average (Mean) Budget Appropriation:					\$ 93,051.00
Five Year Average (Mean) Budget Expended:					\$ 75,174.98
Difference:					\$ 17,876.02



<b>2011 BUDGET APPROPRIATION:</b>	<b>\$ 72,197</b>
2010 Budget Appropriation	\$ 61,307
\$ Change	\$ 10,890
% Change:	17.8%

2011 Budget Appropriation	\$ 72,197
2006 Budget Appropriation	\$ 127,502
\$ Change	\$ (55,305)
% Change	-43.4%