

VETERAN'S GRAVE REGISTRATION

Other Expenses

	2009	2010	2011	2012	2013
Budget Appropriation	\$9,253.00	\$9,253.00	\$9,253.00	\$9,253.00	\$9,253.00
Actual Expended	\$9,090.42	\$9,124.49	\$8,456.57	\$9,001.57	\$58,785.45 *

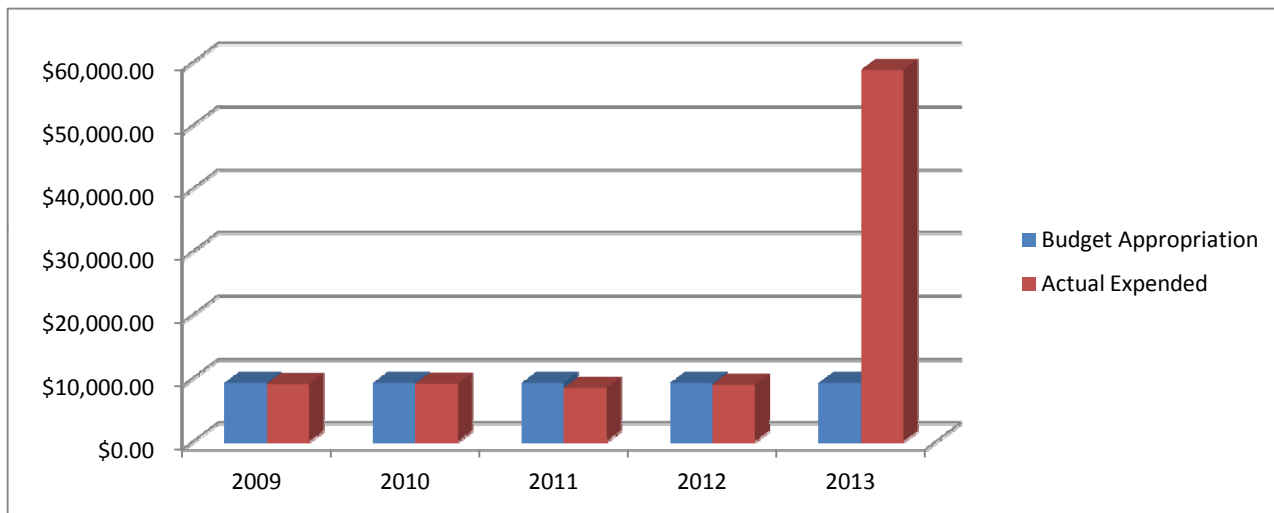
Difference (App. - Exp.)	\$7,738.33	\$8,508.70	\$49,744.56	\$7,537.61	\$7,967.66
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% Expended	84.50%	82.90%	83.80%	84.70%	83.80%
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Total Budget Approp	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305
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% of Total Budget Approp.	0.05%	0.05%	0.05%	0.05%	0.05%
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Five Year Average (Mean) Budget Appropriation:	\$9,253.00
Five Year Average (Mean) Budget Expended:	\$18,891.70
Difference:	(\$9,638.70)



2014 BUDGET APPROPRIATION:	\$9,253
2013 Budget Appropriation	\$9,253
\$ Change	\$0
% Change:	0.00%

2014 Budget Appropriation	\$9,253
2009 Budget Appropriation	\$9,253
\$ Change	\$0
% Change	0.00%

*Transfer into 2013 OE account as part of payment towards State trust for Veteran's Cemetery