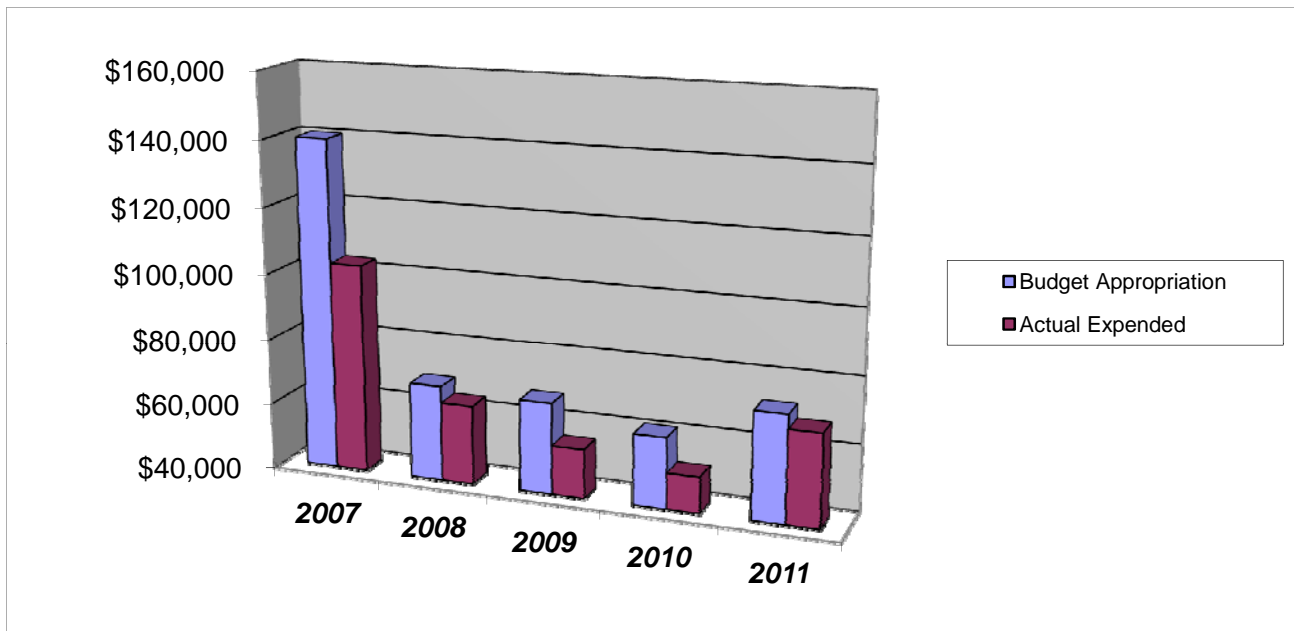


ENGINEERING & ROAD ADMINISTRATION

Other Expenses

	2007	2008	2009	2010	2011
Budget Appropriation	\$ 140,128.00	\$ 68,812.00	\$ 67,506.00	\$ 61,307.00	\$ 72,197.00
Actual Expended	\$ 103,225.21	\$ 63,814.03	\$ 54,766.80	\$ 50,843.67	\$ 67,961.08
Difference (App. - Exp.)	\$ 36,902.79	\$ 4,997.97	\$ 12,739.20	\$ 10,463.33	\$ 4,235.92
% Expended	73.7%	92.7%	81.1%	82.9%	94.1%
Total Budget Approp.	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$108,900,890	\$108,600,607
% of Total Budget Approp.	0.14%	0.06%	0.06%	0.06%	0.07%
Five Year Average (Mean) Budget Appropriation:					\$ 81,990.00
Five Year Average (Mean) Budget Expended:					\$ 68,122.16
Difference:					\$ 13,867.84



2012 BUDGET APPROPRIATION:	\$ 72,197
2011 Budget Appropriation	\$ 72,197
\$ Change	\$ -
% Change:	0.0%

2012 Budget Appropriation	\$ 72,197
2007 Budget Appropriation	\$ 140,128
\$ Change	\$ (67,931)
% Change	-48.5%