

OFFICE OF GIS

Salaries & Wages

| | 2008 | 2009 | 2010 | 2011 | 2012 |
|----------------------|--------------|--------------|--------------|--------------|--------------|
| Budget Appropriation | \$151,816.00 | \$135,712.00 | \$147,239.00 | \$140,489.00 | \$216,069.00 |
| Actual Expended | \$150,458.76 | \$108,466.96 | \$142,759.59 | \$144,125.96 | \$208,853.83 |

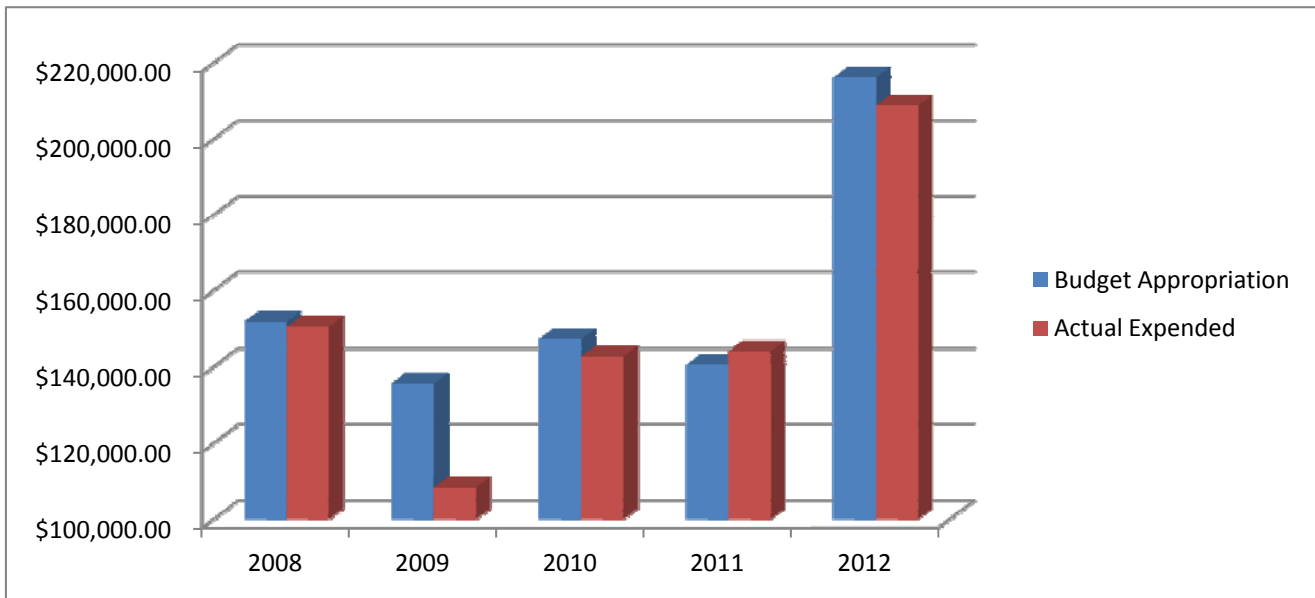
| | | | | | |
|--------------------------|------------|------------|------------|------------|------------|
| Difference (App. - Exp.) | \$7,738.33 | \$8,508.70 | \$8,113.17 | \$7,537.61 | \$7,967.66 |
|--------------------------|------------|------------|------------|------------|------------|

| | | | | | |
|------------|--------|--------|--------|--------|--------|
| % Expended | 84.50% | 82.90% | 83.80% | 84.70% | 83.80% |
|------------|--------|--------|--------|--------|--------|

| | | | | | |
|---------------------|---------------|---------------|---------------|---------------|---------------|
| Total Budget Approp | \$107,848,203 | \$107,667,916 | \$108,900,890 | \$108,600,607 | \$107,608,250 |
|---------------------|---------------|---------------|---------------|---------------|---------------|

| | | | | | |
|---------------------------|-------|-------|-------|-------|-------|
| % of Total Budget Approp. | 0.05% | 0.05% | 0.05% | 0.05% | 0.05% |
|---------------------------|-------|-------|-------|-------|-------|

| | |
|--|--------------|
| Five Year Average (Mean) Budget Appropriation: | \$158,265.00 |
| Five Year Average (Mean) Budget Expended: | \$150,933.02 |
| Difference: | \$7,331.98 |



| | |
|-----------------------------------|------------------|
| 2013 BUDGET APPROPRIATION: | \$213,746 |
| 2012 Budget Appropriation | \$216,069 |
| \$ Change | (\$2,323) |
| % Change: | -1.08% |

| | |
|---------------------------|-----------|
| 2013 Budget Appropriation | \$213,746 |
| 2008 Budget Appropriation | \$151,816 |
| \$ Change | \$61,930 |
| % Change | 40.79% |