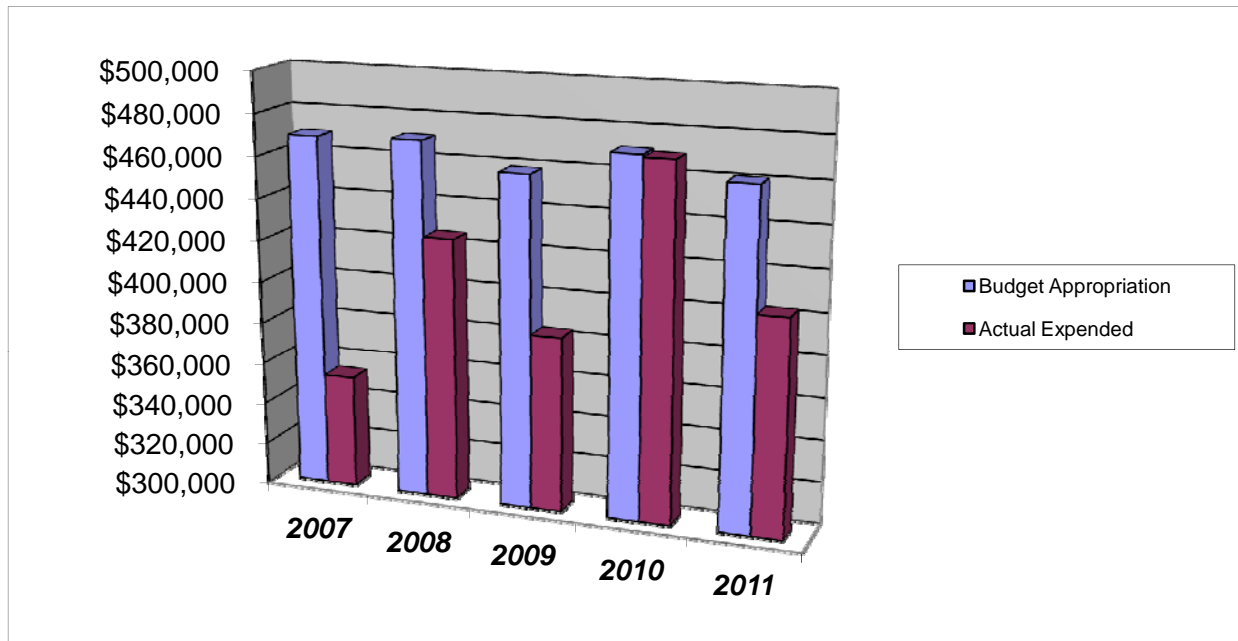


TECHNOLOGY & INFORMATION SERVICES

Other Expenses

	2007	2008	2009	2010	2011
Budget Appropriation	\$ 469,285.00	\$ 470,495.00	\$ 458,442.00	\$ 470,739.00	\$ 461,074.00
Actual Expended	\$ 353,712.28	\$ 425,635.69	\$ 383,920.00	\$ 469,455.71	\$ 403,355.07
Difference (App. - Exp.)	\$ 115,572.72	\$ 44,859.31	\$ 74,522.00	\$ 1,283.29	\$ 57,718.93
% Expended	75.4%	90.5%	83.7%	99.7%	87.5%
Total Budget Approp.	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607
% of Total Budget Approp.	0.46%	0.44%	0.43%	0.43%	0.42%
Five Year Average (Mean) Budget Appropriation:					\$ 466,007.00
Five Year Average (Mean) Budget Expended:					\$ 407,215.75
Difference:					\$ 58,791.25



2012 BUDGET APPROPRIATION:	\$ 461,074
2011 Budget Appropriation	\$ 461,074
\$ Change	\$ -
% Change:	0.0%

2012 Budget Appropriation	\$ 461,074
2007 Budget Appropriation	\$ 469,285
\$ Change	\$ (8,211)
% Change	-1.7%