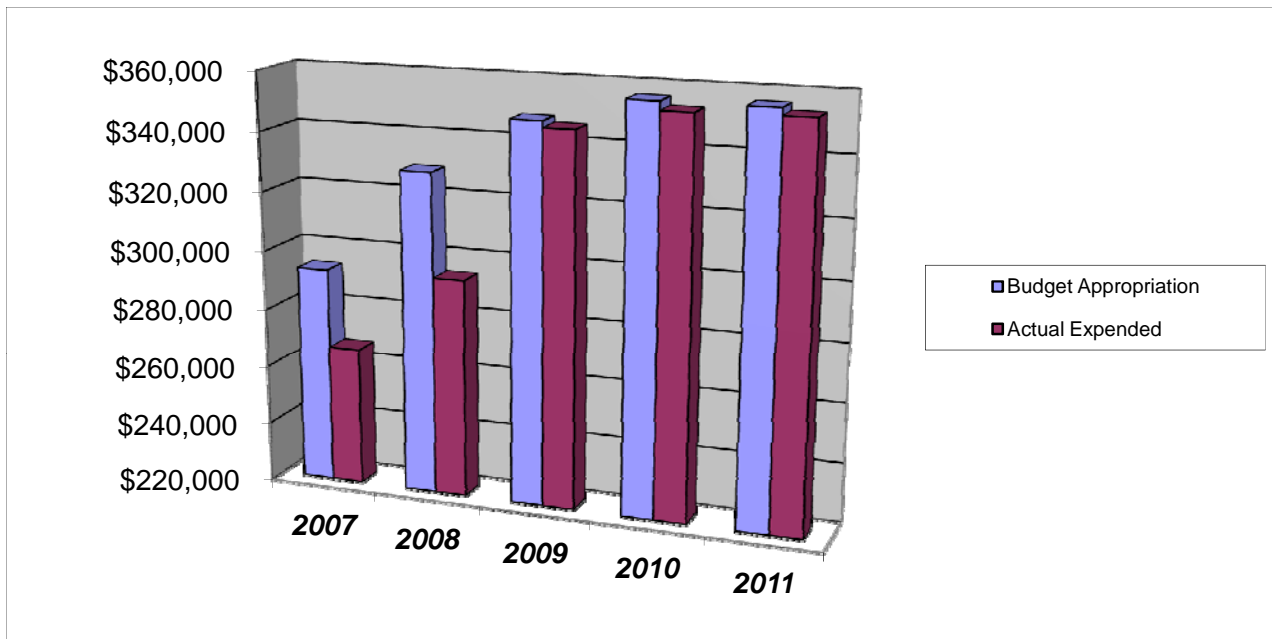


## ***TECHNOLOGY & INFORMATION SERVICES***

### ***Salaries & Wages***

|  | 2007           | 2008           | 2009           | 2010           | 2011           |
|--|----------------|----------------|----------------|----------------|----------------|
| Budget Appropriation                           | \$ 293,345.00  | \$ 328,836.00  | \$ 347,711.00  | \$ 356,074.00  | \$ 356,074.00  |
| Actual Expended                                | \$ 266,690.51  | \$ 293,919.08  | \$ 345,633.84  | \$ 353,089.44  | \$ 353,661.46  |
| Difference (App. - Exp.)                       | \$ 26,654.49   | \$ 34,916.92   | \$ 2,077.16    | \$ 2,984.56    | \$ 2,412.54    |
| % Expended                                     | 90.9%          | 89.4%          | 99.4%          | 99.2%          | 99.3%          |
| Total Budget Approp.                           | \$ 102,912,559 | \$ 107,848,203 | \$ 107,667,916 | \$ 108,900,890 | \$ 108,600,607 |
| % of Total Budget Approp.                      | 0.29%          | 0.30%          | 0.32%          | 0.33%          | 0.33%          |
| Five Year Average (Mean) Budget Appropriation: |                |                |                |                | \$ 336,408.00  |
| Five Year Average (Mean) Budget Expended:      |                |                |                |                | \$ 322,598.87  |
| Difference:                                    |                |                |                |                | \$ 13,809.13   |



|                                   |                   |
|-----------------------------------|-------------------|
| <b>2012 BUDGET APPROPRIATION:</b> | <b>\$ 400,545</b> |
| 2011 Budget Appropriation         | \$ 356,074        |
| \$ Change                         | \$ 44,471         |
| % Change:                         | 12.5%             |

|                           |            |
|---------------------------|------------|
| 2012 Budget Appropriation | \$ 400,545 |
| 2007 Budget Appropriation | \$ 293,345 |
| \$ Change                 | \$ 107,200 |
| % Change                  | 36.5%      |