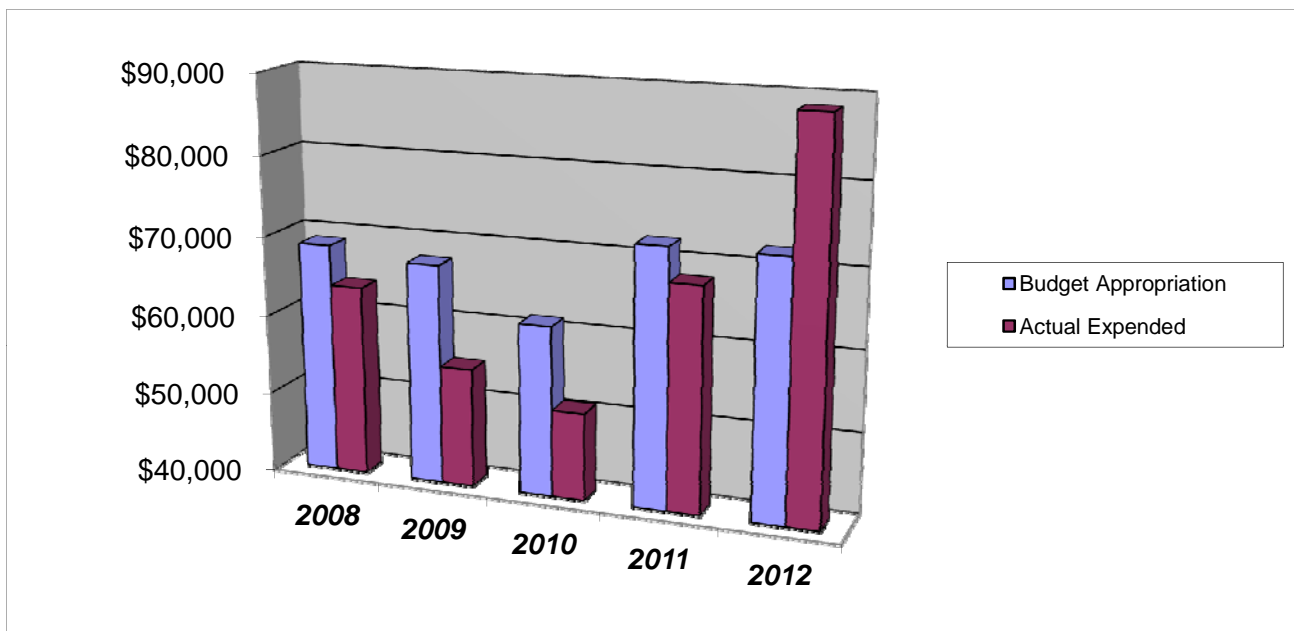


## ***ENGINEERING & ROAD ADMINISTRATION***

### ***Other Expenses***

	2008	2009	2010	2011	2012
Budget Appropriation	\$ 68,812.00	\$ 67,506.00	\$ 61,307.00	\$ 72,197.00	\$ 72,197.00
Actual Expended	\$ 63,814.03	\$ 54,766.80	\$ 50,843.67	\$ 67,961.08	\$ 88,633.34
Difference (App. - Exp.)	\$ 4,997.97	\$ 12,739.20	\$ 10,463.33	\$ 4,235.92	\$ (16,436.34)
% Expended	92.7%	81.1%	82.9%	94.1%	122.8%
Total Budget Approp	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$108,600,607	\$107,608,250
% of Total Budget Approp.	0.06%	0.06%	0.06%	0.07%	0.07%
Five Year Average (Mean) Budget Appropriation:					\$ 68,403.80
Five Year Average (Mean) Budget Expended:					\$ 65,203.78
Difference:					\$ 3,200.02



<b>2013 BUDGET APPROPRIATION:</b>	<b>\$ 80,965</b>
2012 Budget Appropriation	\$ 72,197
\$ Change	\$ 8,768
% Change:	12.1%

2013 Budget Appropriation	\$ 80,965
2008 Budget Appropriation	\$ 68,812
\$ Change	\$ 12,153
% Change	17.7%