

OFFICE OF GIS

Other Expenses

	2008	2009	2010	2011	2012
Budget Appropriation	\$73,935.00	\$67,019.00	\$59,816.00	\$140,489.00	\$54,766.00
Actual Expended	\$70,083.85	\$65,645.69	\$57,180.01	\$144,125.96	\$52,451.77

53766

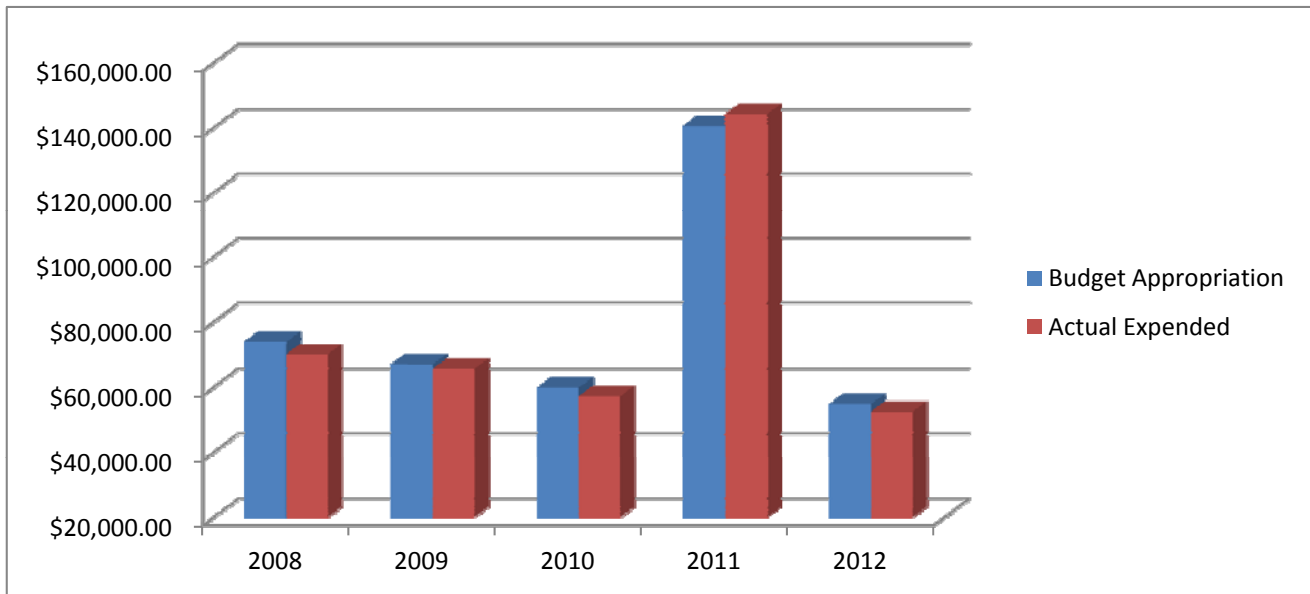
Difference (App. - Exp.)	\$7,738.33	\$8,508.70	\$49,744.56	\$7,537.61	\$7,967.66
--------------------------	------------	------------	-------------	------------	------------

% 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:	\$79,205.00
Five Year Average (Mean) Budget Expended:	\$77,897.46
Difference:	\$1,307.54



2013 BUDGET APPROPRIATION:	\$98,866
2012 Budget Appropriation	\$54,766
\$ Change	\$44,100
% Change:	80.52%

2013 Budget Appropriation	\$98,866
2008 Budget Appropriation	\$73,935
\$ Change	\$24,931
% Change	33.72%