

2011 / 12 Budget fvs. Actual

	Budget	Actual
Total Expenditures	142,000,000	135,208,998
Operating	34,427,010	21,211,238
	24%	15.7%

	Budget	Actual
Total Expenditures	142,000,000	135,208,998
Staffing	25,033,359	18,155,779
	17.6%	13.4%

	Budget	Actual
Total Expenditures	142,000,000	135,208,998
PMO	8,520,000	5,302,179
	6.0%	5.3%

2012 / 13 Plan vs. Plan

	Budget	Plan
Total Expenditures	151,967,031	147,606,638
Operating	24,868,781	20,209,174
	16.4%	13.7% ←

	Budget	Plan
Total Expenditures	151,967,031	147,606,638
Staffing	21,967,456	17,607,063
	14.5%	11.9%

	Budget	Plan
Total Expenditures	151,967,031	147,606,638
PMO	9,118,022	7,326,290
	6.0%	5.0%