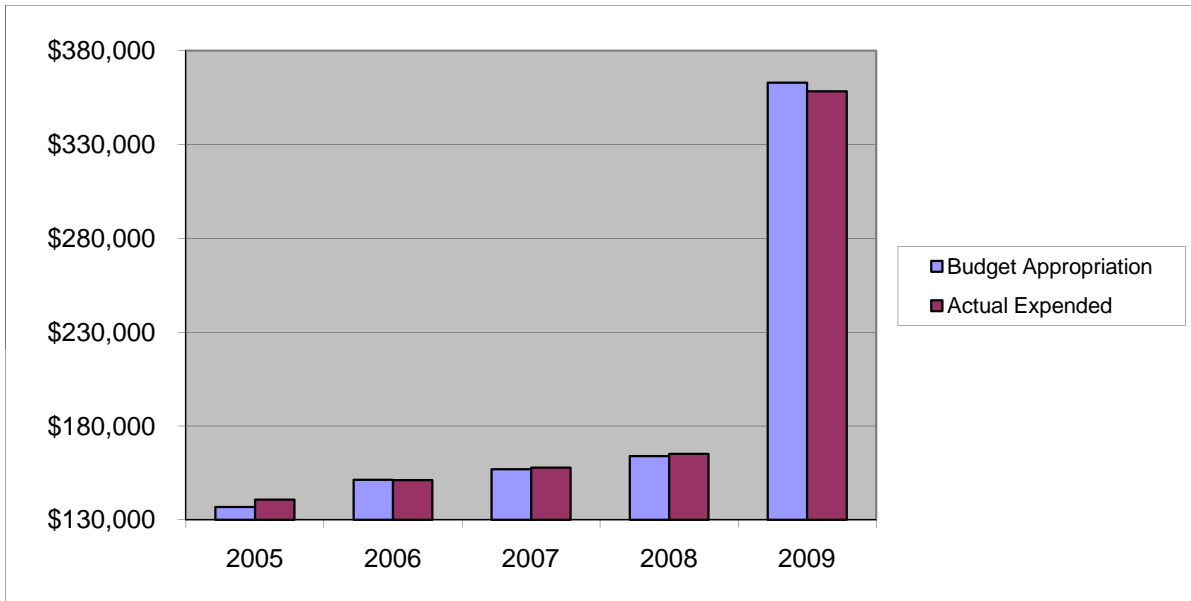


***Health & Human Services Administration***  
***Salaries & Wages***

	2005	2006	2007	2008	2009
Budget Appropriation	\$ 136,791.00	\$ 151,229.00	\$ 156,932.00	\$ 163,857.00	\$ 362,918.00
Actual Expended	\$ 140,648.46	\$ 151,062.07	\$ 157,719.72	\$ 165,153.24	\$ 358,398.44
Difference (App. - Exp.)	\$ (3,857.46)	\$ 166.93	\$ (787.72)	\$ (1,296.24)	\$ 4,519.56
% Expended	102.8%	99.9%	100.5%	100.8%	98.8%
Total Budget Approp.	\$ 92,061,376	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916
% of Total Budget Approp.	0.15%	0.15%	0.15%	0.15%	0.34%
Five Year Average (Mean) Budget Appropriation:					\$ 194,345.40
Five Year Average (Mean) Budget Expended:					\$ 194,596.39
Difference:					\$ (250.99)



<b>2010 BUDGET APPROPRIATION:</b>	<b>\$ 380,272</b>
2009 Budget Appropriation	\$ 362,918
\$ Change	\$ 17,354
% Change:	4.8%

2010 Budget Appropriation	\$ 380,272
2005 Budget Appropriation	\$ 136,791
\$ Change	\$ 243,481
% Change	178.0%