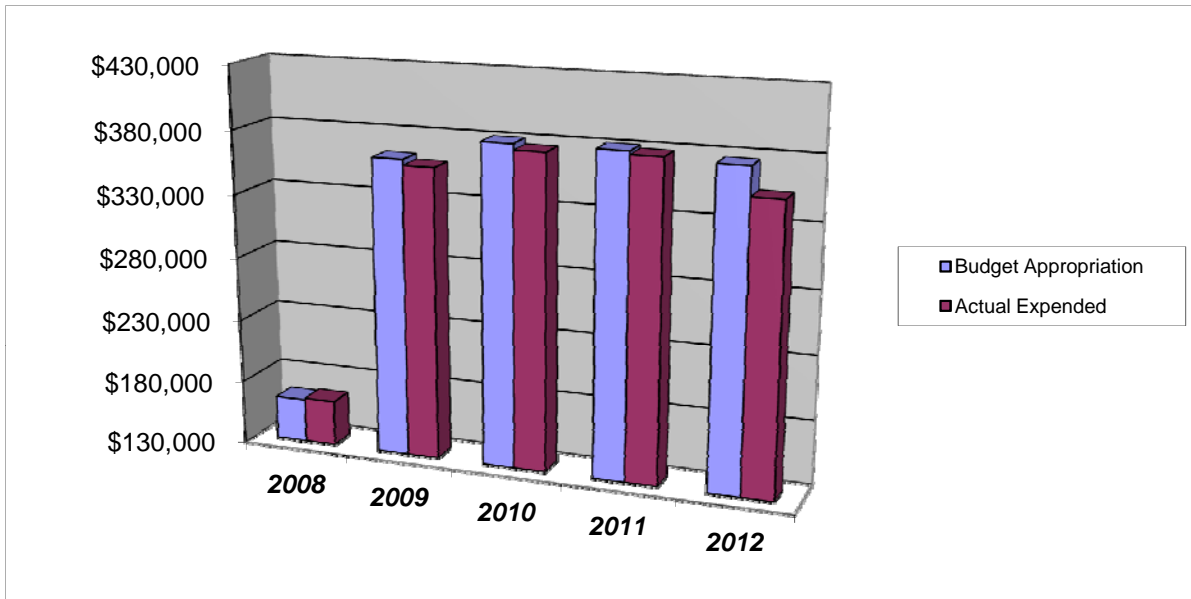


Health & Human Services Administration
Salaries & Wages

	2008	2009	2010	2011	2012
Budget Appropriation	\$ 163,857.00	\$ 362,918.00	\$ 380,272.00	\$ 380,659.00	\$ 375,973.00
Actual Expended	\$ 165,153.24	\$ 358,398.44	\$ 375,688.48	\$ 378,070.56	\$ 353,889.73
Difference (App. - Exp.)	\$ (1,296.24)	\$ 4,519.56	\$ 4,583.52	\$ 2,588.44	\$ 22,083.27
% Expended	100.8%	98.8%	98.8%	99.3%	94.1%
Total Budget Approp	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$108,600,607	\$107,608,250
% of Total Budget Approp.	0.15%	0.34%	0.35%	0.35%	0.35%
Five Year Average (Mean) Budget Appropriation:					\$ 332,735.80
Five Year Average (Mean) Budget Expended:					\$ 326,240.09
Difference:					\$ 6,495.71



2013 BUDGET APPROPRIATION:	\$ 382,455
2012 Budget Appropriation	\$ 375,973
\$ Change	\$ 6,482
% Change:	1.7%

2013 Budget Appropriation	\$ 382,455
2008 Budget Appropriation	\$ 163,857
\$ Change	\$ 218,598
% Change	133.4%