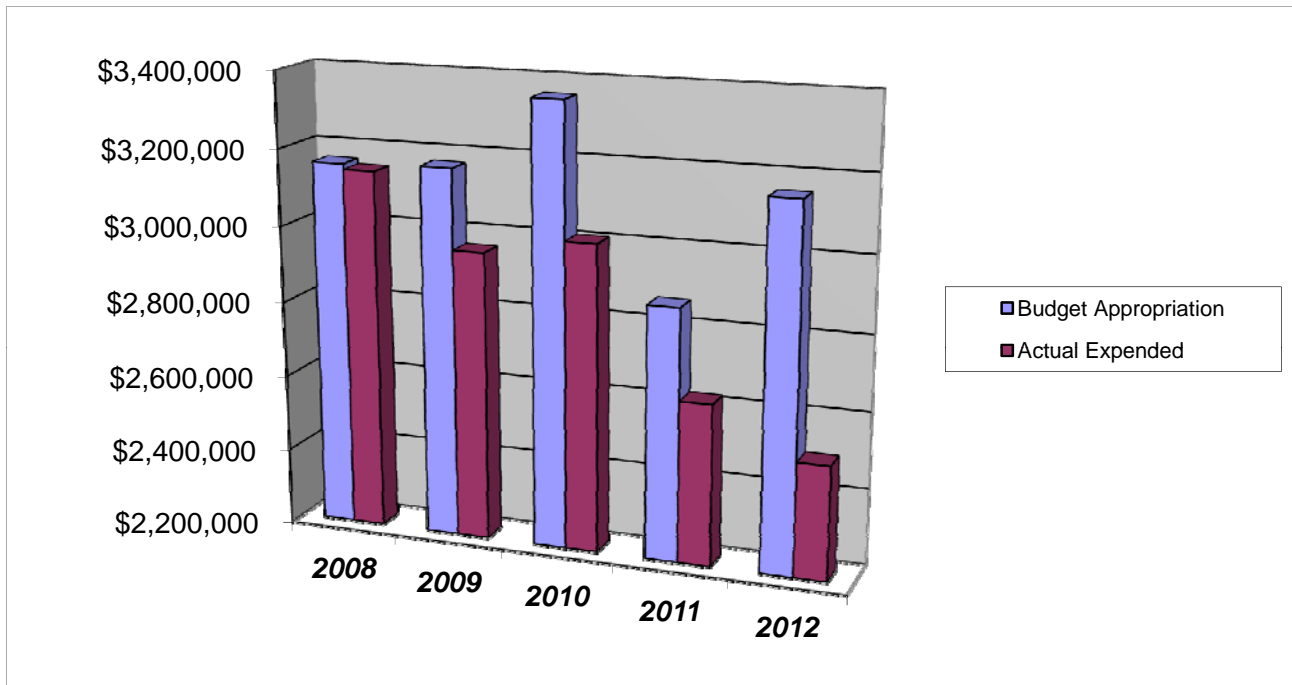


ROADS & CULVERTS

Salaries & Wages

	2008	2009	2010	2011	2012
Budget Appropriation	\$ 3,160,672.00	\$ 3,168,476.00	\$ 3,356,460.00	\$ 2,862,889.00	\$ 3,153,415.00
Actual Expended	\$ 3,146,409.46	\$ 2,959,393.00	\$ 3,005,420.02	\$ 2,623,077.70	\$ 2,499,255.88
Difference (App. - Exp.)	\$ 14,262.54	\$ 209,083.00	\$ 351,039.98	\$ 239,811.30	\$ 654,159.12
% Expended	99.5%	93.4%	89.5%	91.6%	79.3%
Total Budget Approp	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$108,600,607	\$107,608,250
% of Total Budget Approp.	2.93%	2.94%	3.08%	2.64%	2.93%
Five Year Average (Mean) Budget Appropriation:					\$ 3,140,382.40
Five Year Average (Mean) Budget Expended:					\$ 2,846,711.21
Difference:					\$ 293,671.19



2013 BUDGET APPROPRIATION:	\$ 2,956,618
2012 Budget Appropriation	\$ 3,153,415
\$ Change	\$ (196,797)
% Change:	-6.2%

2013 Budget Appropriation	\$ 2,956,618
2008 Budget Appropriation	\$ 3,160,672
\$ Change	\$ (204,054)
% Change	-6.5%