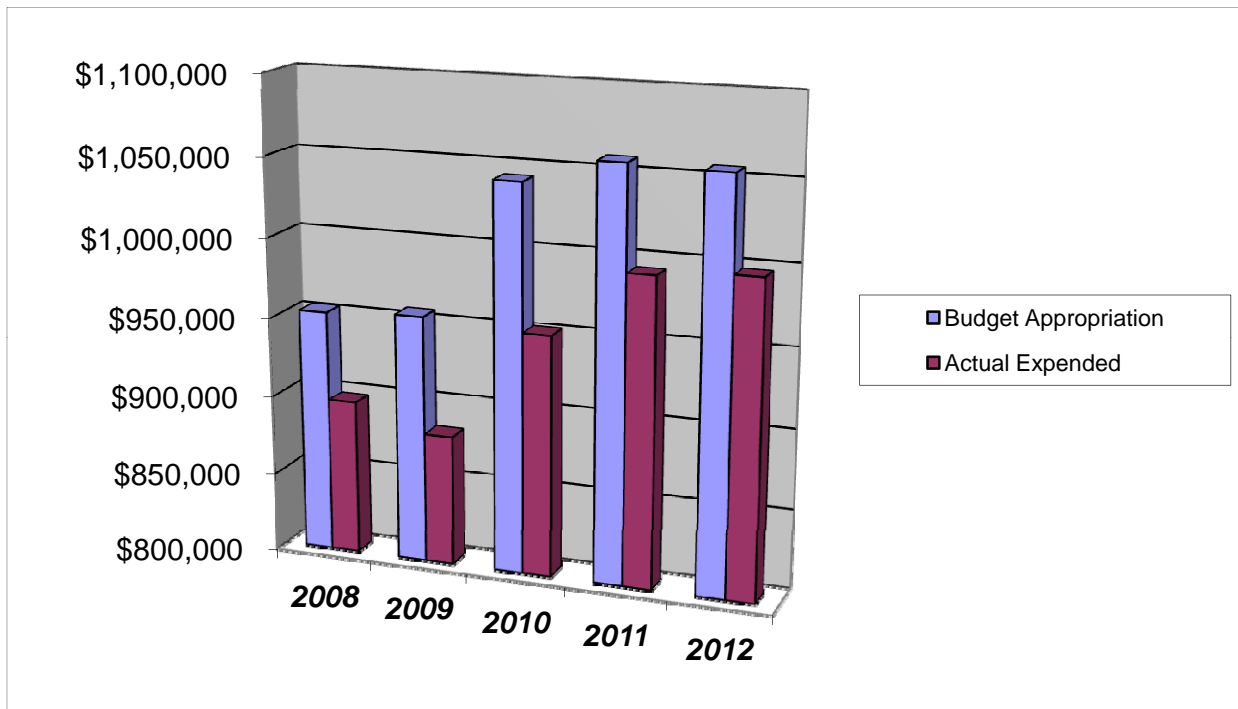


WORKMEN'S COMPENSATION INSURANCE

	2008	2009	2010	2011	2012
Budget Appropriation	\$ 953,119.00	\$ 955,992.00	\$ 1,042,410.00	\$ 1,057,722.00	\$ 1,056,010.00
Actual Expended	\$ 897,485.48	\$ 882,069.34	\$ 951,648.35	\$ 993,153.76	\$ 997,273.59
Difference (App. - Exp.)	\$ 55,633.52	\$ 73,922.66	\$ 90,761.65	\$ 64,568.24	\$ 58,736.41
% Expended	94.2%	92.3%	91.3%	93.9%	94.4%
Total Budget Approp	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250
% of Total Budget Approp.	0.88%	0.89%	0.96%	0.97%	0.98%
Five Year Average (Mean) Budget Appropriation:					\$ 1,013,050.60
Five Year Average (Mean) Budget Expended:					\$ 944,326.10
Difference:					\$ 68,724.50



2013 BUDGET APPROPRIATION:	\$ 909,808
2012 Budget Appropriation	\$ 1,056,010
\$ Change	\$ (146,202)
% Change:	-13.8%

2013 Budget Appropriation	\$ 909,808
2008 Budget Appropriation	\$ 953,119
\$ Change	\$ (43,311)
% Change	-4.5%