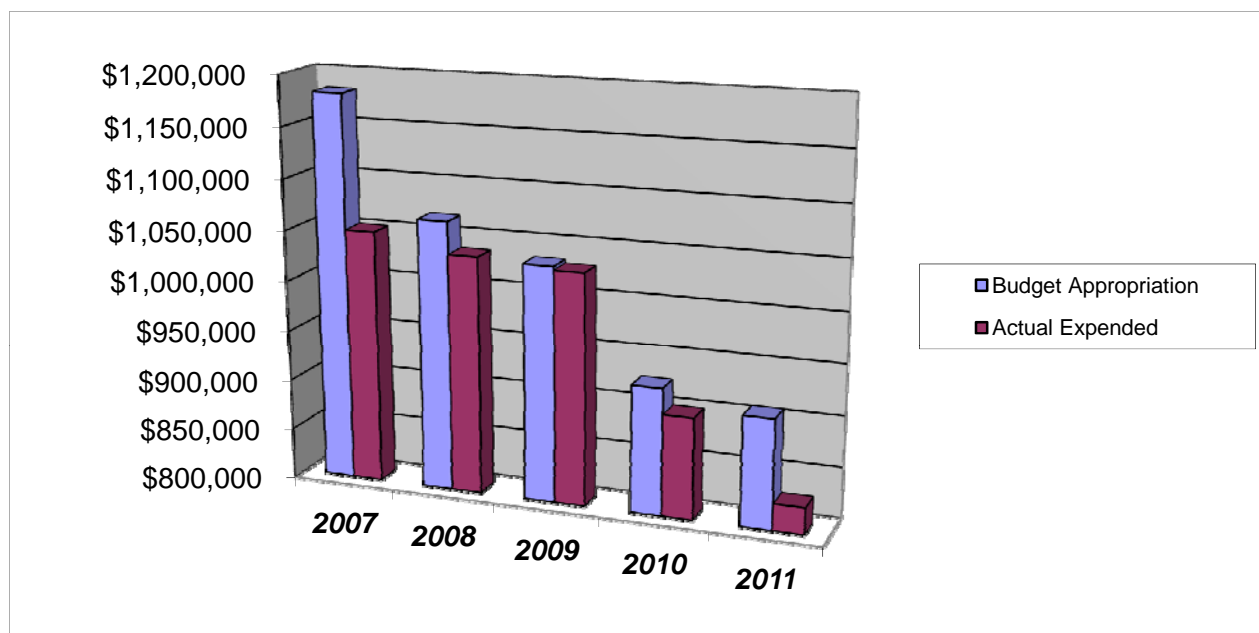


## ***ENGINEERING & ROAD ADMINISTRATION***

### ***Salaries & Wages***

	2007	2008	2009	2010	2011
Budget Appropriation	\$ 1,181,742.00	\$ 1,066,331.00	\$ 1,032,056.00	\$ 924,646.00	\$ 907,538.00
Actual Expended	\$ 1,050,335.85	\$ 1,034,753.79	\$ 1,028,354.86	\$ 899,558.24	\$ 826,180.63
Difference (App. - Exp.)	\$ 131,406.15	\$ 31,577.21	\$ 3,701.14	\$ 25,087.76	\$ 81,357.37
% Expended	88.9%	97.0%	99.6%	97.3%	91.0%
Total Budget Approp.	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$108,900,890	\$108,600,607
% of Total Budget Approp.	1.15%	0.99%	0.96%	0.85%	0.84%
Five Year Average (Mean) Budget Appropriation:					\$ 1,022,462.60
Five Year Average (Mean) Budget Expended:					\$ 967,836.67
Difference:					\$ 54,625.93



<b>2012 BUDGET APPROPRIATION:</b>	<b>\$ 958,198</b>
2011 Budget Appropriation	\$ 907,538
\$ Change	\$ 50,660
% Change:	5.6%

2012 Budget Appropriation	\$ 958,198
2007 Budget Appropriation	\$ 1,181,742
\$ Change	\$ (223,544)
% Change	-18.9%