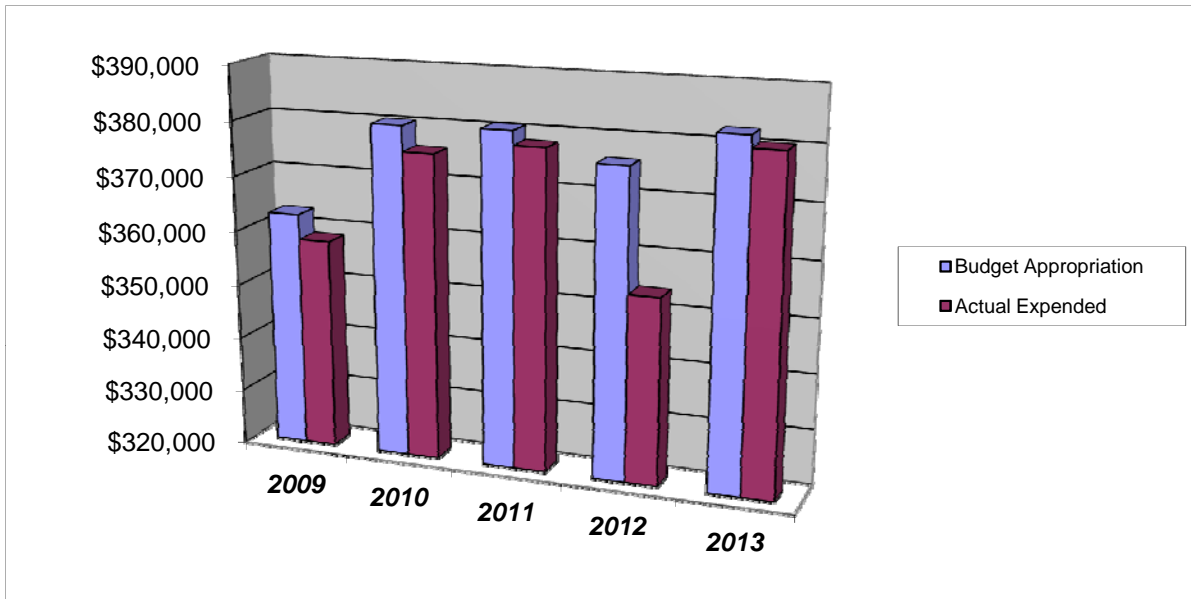


Health & Human Services Administration
Salaries & Wages

	2009	2010	2011	2012	2013
Budget Appropriation	\$ 362,918.00	\$ 380,272.00	\$ 380,659.00	\$ 375,973.00	\$ 382,455.00
Actual Expended	\$ 358,398.44	\$ 375,688.48	\$ 378,070.56	\$ 353,889.73	\$ 380,267.24
Difference (App. - Exp.)	\$ 4,519.56	\$ 4,583.52	\$ 2,588.44	\$ 22,083.27	\$ 2,187.76
% Expended	98.8%	98.8%	99.3%	94.1%	99.4%
Total Budget Approp	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305
% of Total Budget Approp.	0.34%	0.35%	0.35%	0.35%	0.38%
Five Year Average (Mean) Budget Appropriation:					\$ 376,455.40
Five Year Average (Mean) Budget Expended:					\$ 369,262.89
Difference:					\$ 7,192.51



2014 BUDGET APPROPRIATION:	\$ 393,792
2013 Budget Appropriation	\$ 382,455
\$ Change	\$ 11,337
% Change:	3.0%

2014 Budget Appropriation	\$ 393,792
2009 Budget Appropriation	\$ 362,918
\$ Change	\$ 30,874
% Change	8.5%