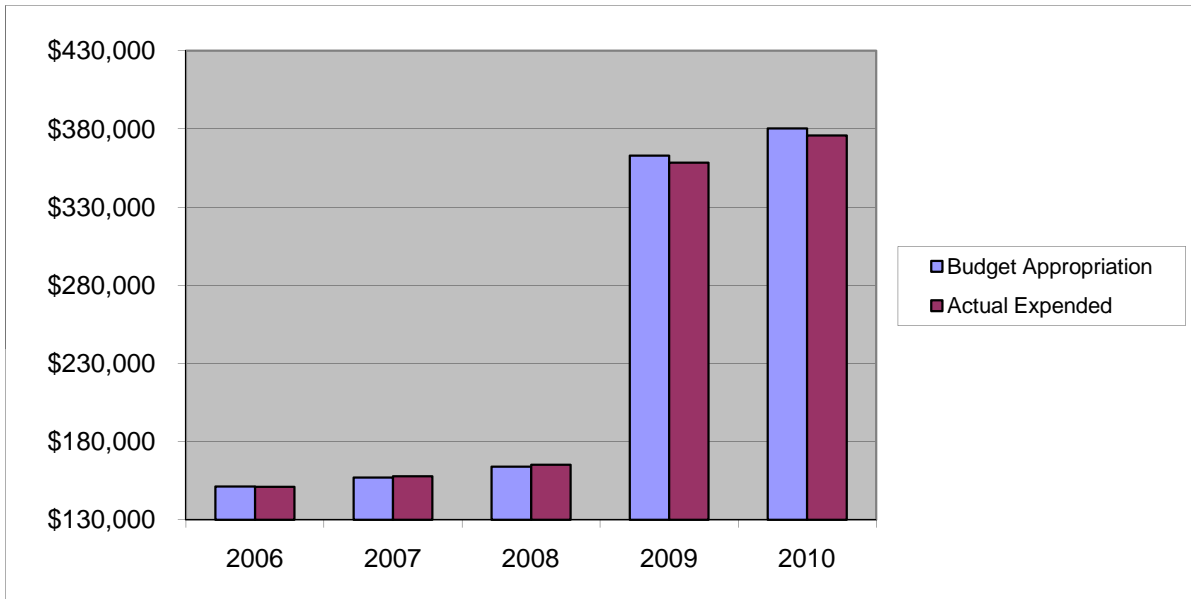


Health & Human Services Administration
Salaries & Wages

	2006	2007	2008	2009	2010
Budget Appropriation	\$ 151,229.00	\$ 156,932.00	\$ 163,857.00	\$ 362,918.00	\$ 380,272.00
Actual Expended	\$ 151,062.07	\$ 157,719.72	\$ 165,153.24	\$ 358,398.44	\$ 375,688.48
Difference (App. - Exp.)	\$ 166.93	\$ (787.72)	\$ (1,296.24)	\$ 4,519.56	\$ 4,583.52
% Expended	99.9%	100.5%	100.8%	98.8%	98.8%
Total Budget Approp.	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890
% of Total Budget Approp.	0.15%	0.15%	0.15%	0.34%	0.35%
Five Year Average (Mean) Budget Appropriation:					\$ 243,041.60
Five Year Average (Mean) Budget Expended:					\$ 241,604.39
Difference:					\$ 1,437.21



2011 BUDGET APPROPRIATION:	\$ 380,659
2010 Budget Appropriation	\$ 380,272
\$ Change	\$ 387
% Change:	0.1%

2011 Budget Appropriation	\$ 380,659
2006 Budget Appropriation	\$ 151,229
\$ Change	\$ 229,430
% Change	151.7%