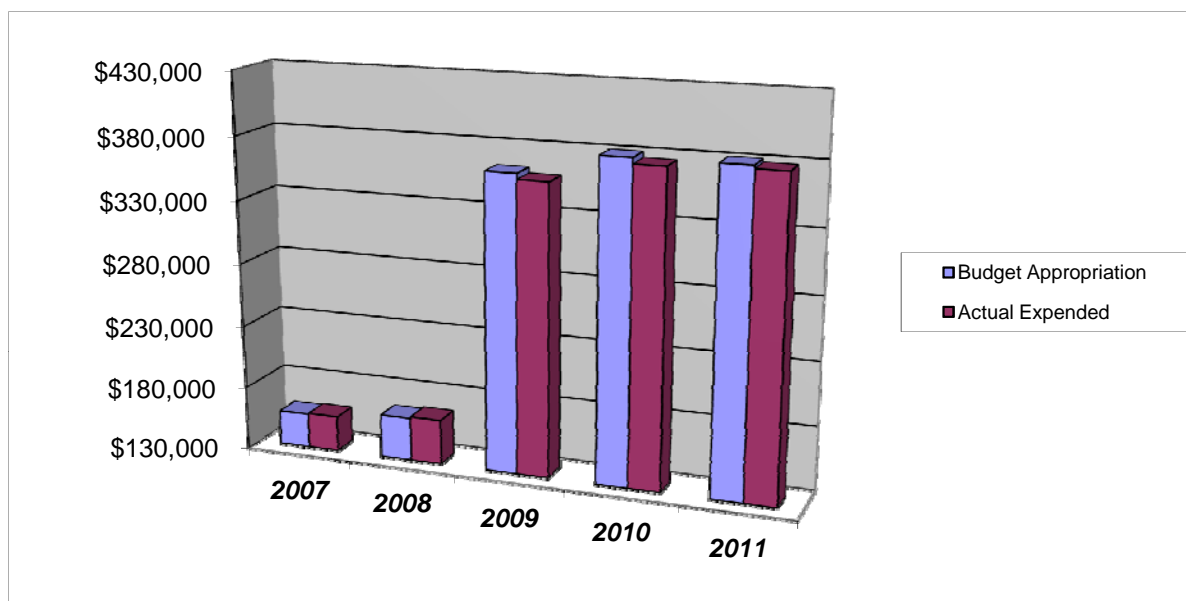


Health & Human Services Administration

Salaries & Wages

	2007	2008	2009	2010	2011
Budget Appropriation	\$ 156,932.00	\$ 163,857.00	\$ 362,918.00	\$ 380,272.00	\$ 380,659.00
Actual Expended	\$ 157,719.72	\$ 165,153.24	\$ 358,398.44	\$ 375,688.48	\$ 378,070.56
Difference (App. - Exp.)	\$ (787.72)	\$ (1,296.24)	\$ 4,519.56	\$ 4,583.52	\$ 2,588.44
% Expended	100.5%	100.8%	98.8%	98.8%	99.3%
Total Budget Approp.	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$108,900,890	\$108,600,607
% of Total Budget Approp.	0.15%	0.15%	0.34%	0.35%	0.35%
Five Year Average (Mean) Budget Appropriation:					\$ 288,927.60
Five Year Average (Mean) Budget Expended:					\$ 287,006.09
Difference:					\$ 1,921.51



2012 BUDGET APPROPRIATION:	\$ 375,973
2011 Budget Appropriation	\$ 380,659
\$ Change	\$ (4,686)
% Change:	-1.2%

2012 Budget Appropriation	\$ 375,973
2007 Budget Appropriation	\$ 156,932
\$ Change	\$ 219,041
% Change	139.6%