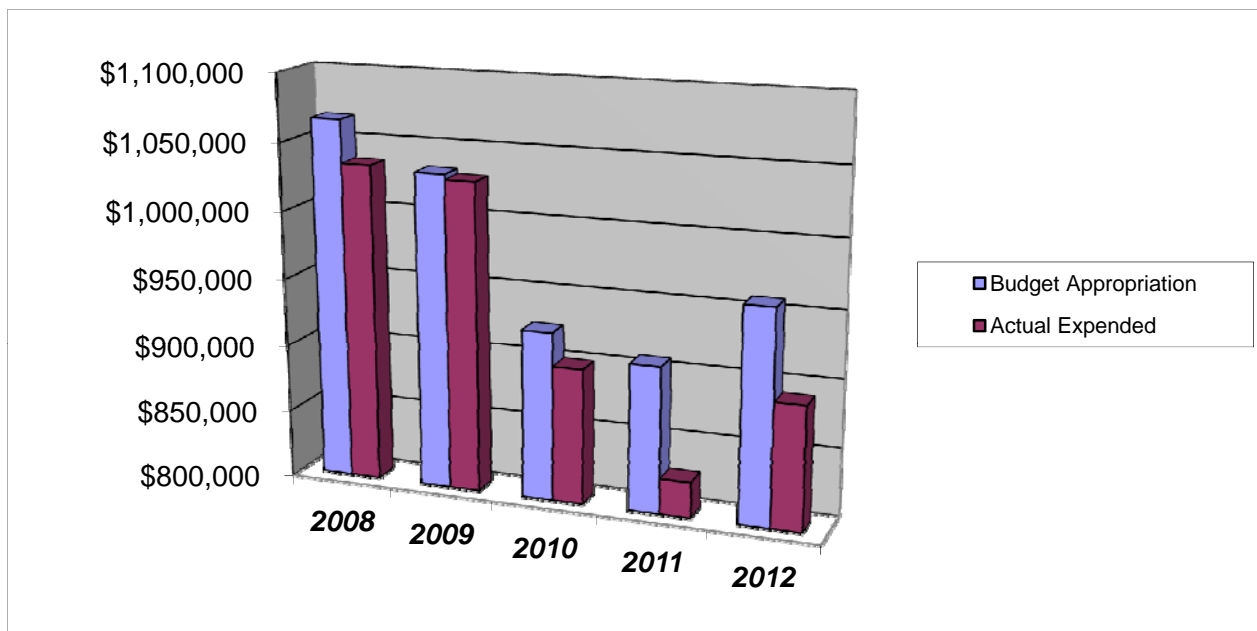


ENGINEERING & ROAD ADMINISTRATION

Salaries & Wages

	2008	2009	2010	2011	2012
Budget Appropriation	\$ 1,066,331.00	\$ 1,032,056.00	\$ 924,646.00	\$ 907,538.00	\$ 958,198.00
Actual Expended	\$ 1,034,753.79	\$ 1,028,354.86	\$ 899,558.24	\$ 826,180.63	\$ 891,053.80
Difference (App. - Exp.)	\$ 31,577.21	\$ 3,701.14	\$ 25,087.76	\$ 81,357.37	\$ 67,144.20
% Expended	97.0%	99.6%	97.3%	91.0%	93.0%
Total Budget Approp	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$108,600,607	\$107,608,250
% of Total Budget Approp.	0.99%	0.96%	0.85%	0.84%	0.89%
Five Year Average (Mean) Budget Appropriation:					\$ 977,753.80
Five Year Average (Mean) Budget Expended:					\$ 935,980.26
Difference:					\$ 41,773.54



2013 BUDGET APPROPRIATION:	\$ 991,163
2012 Budget Appropriation	\$ 958,198
\$ Change	\$ 32,965
% Change:	3.4%

2013 Budget Appropriation	\$ 991,163
2008 Budget Appropriation	\$ 1,066,331
\$ Change	\$ (75,168)
% Change	-7.0%