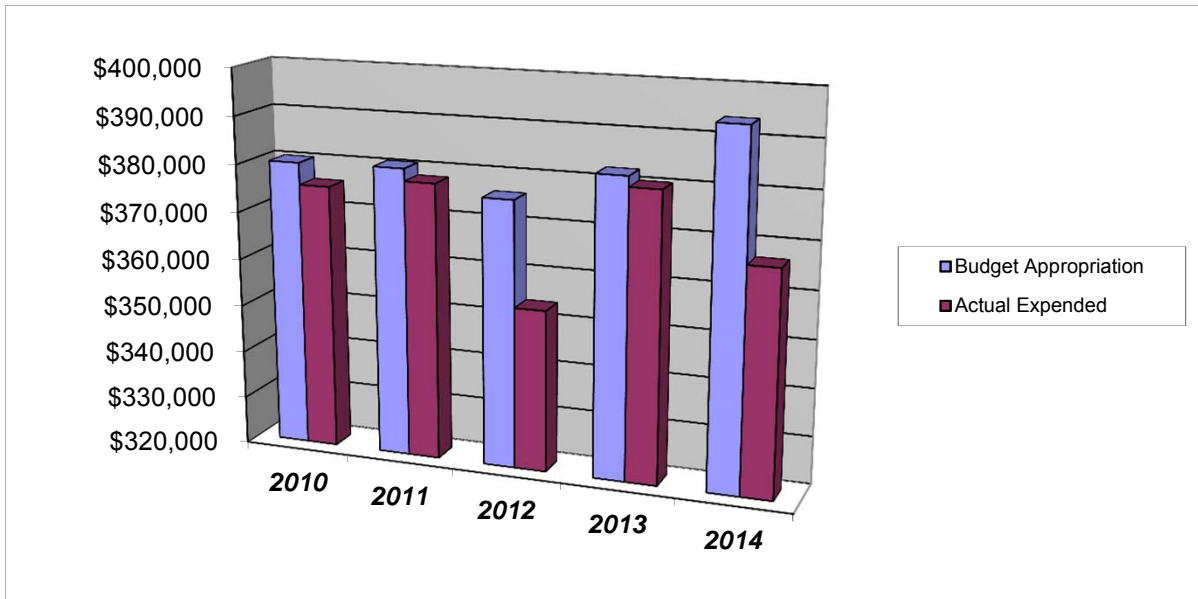


Health & Human Services Administration
Salaries & Wages

	2010	2011	2012	2013	2014
Budget Appropriation	\$ 380,272.00	\$ 380,659.00	\$ 375,973.00	\$ 382,455.00	\$ 393,792.00
Actual Expended	\$ 375,688.48	\$ 378,070.56	\$ 353,889.73	\$ 380,267.24	\$ 366,884.72
Difference (App. - Exp.)	\$ 4,583.52	\$ 2,588.44	\$ 22,083.27	\$ 2,187.76	\$ 26,907.28
% Expended	98.8%	99.3%	94.1%	99.4%	93.2%
Total Budget Approp	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305	\$ 100,821,441
% of Total Budget Approp.	0.35%	0.35%	0.35%	0.38%	0.39%
Five Year Average (Mean) Budget Appropriation:					\$ 382,630.20
Five Year Average (Mean) Budget Expended:					\$ 370,960.15
Difference:					\$ 11,670.05



2015 BUDGET APPROPRIATION:	\$ 317,309
2014 Budget Appropriation	\$ 393,792
\$ Change	\$ (76,483)
% Change:	-19.4%

2015 Budget Appropriation	\$ 317,309
2010 Budget Appropriation	\$ 380,272
\$ Change	\$ (62,963)
% Change	-16.6%