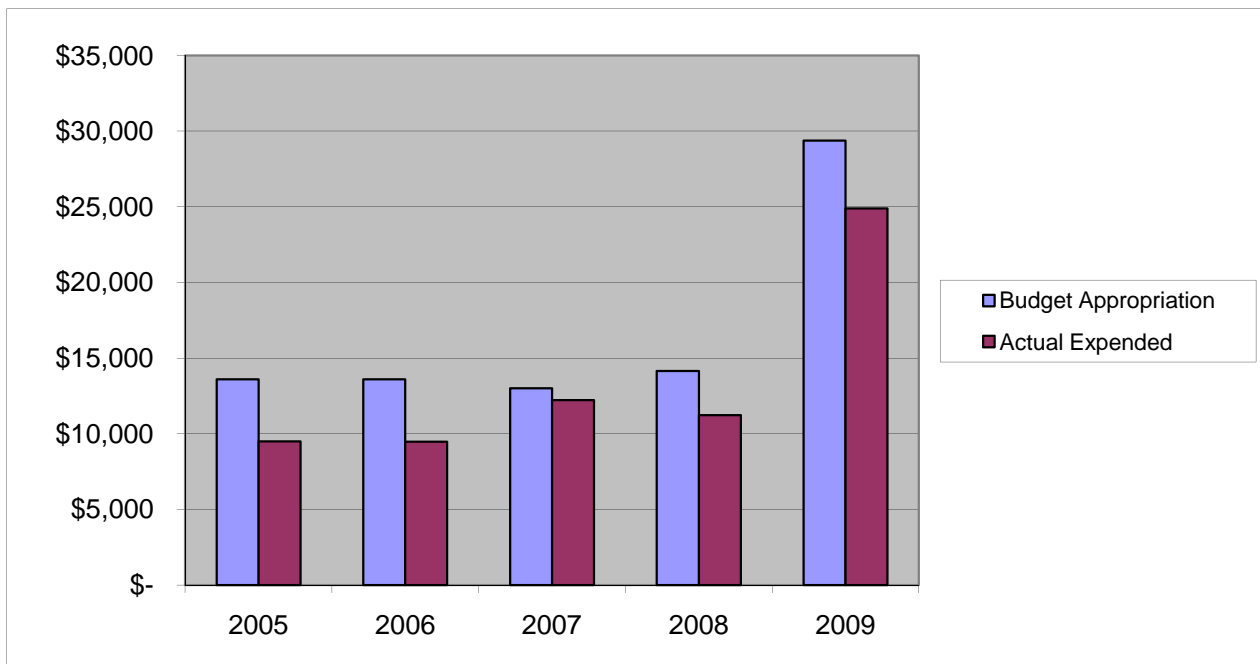


**Health & Human Services Administration**  
**Other Expenses**

	2005	2006	2007	2008	2009
Budget Appropriation	\$ 13,600.00	\$ 13,600.00	\$ 13,000.00	\$ 14,135.00	\$ 29,365.00
Actual Expended	\$ 9,494.20	\$ 9,480.77	\$ 12,211.00	\$ 11,230.56	\$ 24,901.59
Difference (App. - Exp.)	\$ 4,105.80	\$ 4,119.23	\$ 789.00	\$ 2,904.44	\$ 4,463.41
% Expended	69.8%	69.7%	93.9%	79.5%	84.8%
Total Budget Approp.	\$ 92,061,376	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916
% of Total Budget Approp.	0.01%	0.01%	0.01%	0.01%	0.03%
Five Year Average (Mean) Budget Appropriation:					\$ 16,740.00
Five Year Average (Mean) Budget Expended:					\$ 13,463.62
Difference:					\$ 3,276.38



<b>2010 BUDGET APPROPRIATION:</b>	<b>\$ 14,665</b>
2009 Budget Appropriation	\$ 29,365
\$ Change	\$ (14,700)
% Change:	-50.1%

2010 Budget Appropriation	\$ 14,665
2005 Budget Appropriation	\$ 13,600
\$ Change	\$ 1,065
% Change	7.8%