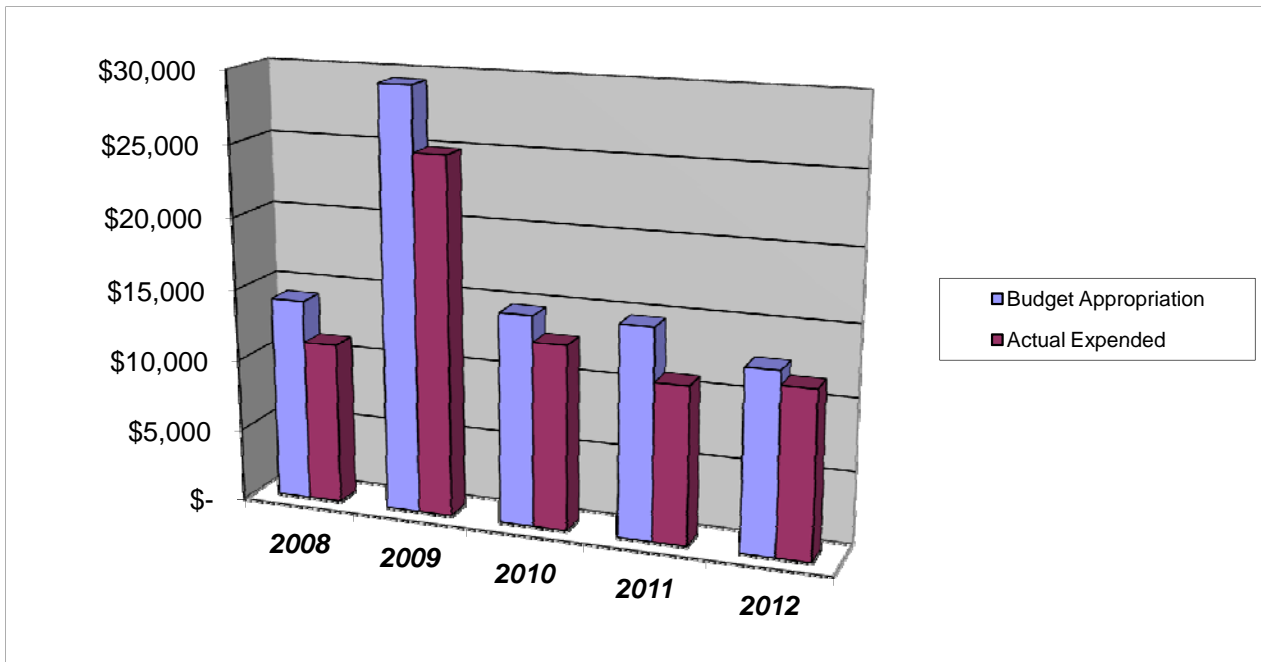


Health & Human Services Administration

Other Expenses

	2008	2009	2010	2011	2012
Budget Appropriation	\$ 14,135.00	\$ 29,365.00	\$ 14,655.00	\$ 14,655.00	\$ 12,575.00
Actual Expended	\$ 11,230.56	\$ 24,901.59	\$ 12,838.12	\$ 10,925.15	\$ 11,594.88
Difference (App. - Exp.)	\$ 2,904.44	\$ 4,463.41	\$ 1,816.88	\$ 3,729.85	\$ 980.12
% Expended	79.5%	84.8%	87.6%	74.5%	92.2%
Total Budget Approp	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$108,600,607	\$107,608,250
% of Total Budget Approp.	0.01%	0.03%	0.01%	0.01%	0.01%
Five Year Average (Mean) Budget Appropriation:					\$ 17,077.00
Five Year Average (Mean) Budget Expended:					\$ 14,298.06
Difference:					\$ 2,778.94



2013 BUDGET APPROPRIATION:	\$ 14,665
2012 Budget Appropriation	\$ 12,575
\$ Change	\$ 2,090
% Change:	16.6%

2013 Budget Appropriation	\$ 14,665
2008 Budget Appropriation	\$ 14,135
\$ Change	\$ 530
% Change	3.7%