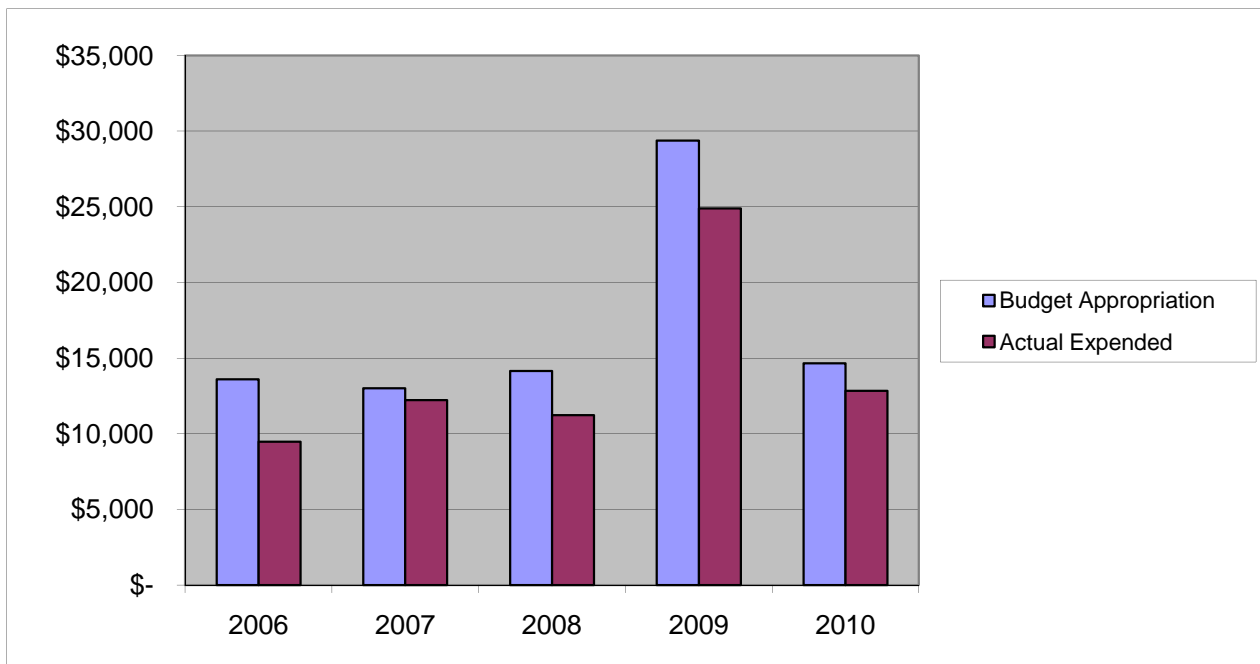


Health & Human Services Administration
Other Expenses

	2006	2007	2008	2009	2010
Budget Appropriation	\$ 13,600.00	\$ 13,000.00	\$ 14,135.00	\$ 29,365.00	\$ 14,655.00
Actual Expended	\$ 9,480.77	\$ 12,211.00	\$ 11,230.56	\$ 24,901.59	\$ 12,838.12
Difference (App. - Exp.)	\$ 4,119.23	\$ 789.00	\$ 2,904.44	\$ 4,463.41	\$ 1,816.88
% Expended	69.7%	93.9%	79.5%	84.8%	87.6%
Total Budget Approp.	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890
% of Total Budget Approp.	0.01%	0.01%	0.01%	0.03%	0.01%
Five Year Average (Mean) Budget Appropriation:					\$ 16,951.00
Five Year Average (Mean) Budget Expended:					\$ 14,132.41
Difference:					\$ 2,818.59



2011 BUDGET APPROPRIATION:	\$ 14,665
2010 Budget Appropriation	\$ 14,655
\$ Change	\$ 10
% Change:	0.1%

2011 Budget Appropriation	\$ 14,665
2006 Budget Appropriation	\$ 13,600
\$ Change	\$ 1,065
% Change	7.8%