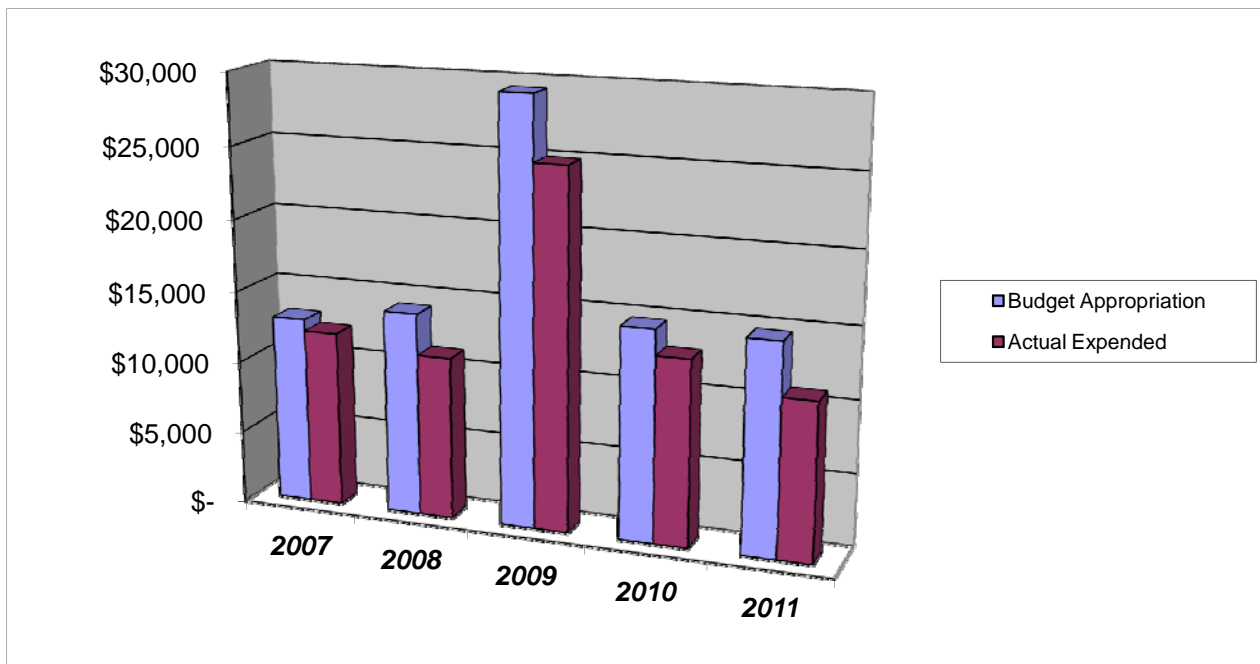


Health & Human Services Administration

Other Expenses

	2007	2008	2009	2010	2011
Budget Appropriation	\$ 13,000.00	\$ 14,135.00	\$ 29,365.00	\$ 14,655.00	\$ 14,655.00
Actual Expended	\$ 12,211.00	\$ 11,230.56	\$ 24,901.59	\$ 12,838.12	\$ 10,925.15
Difference (App. - Exp.)	\$ 789.00	\$ 2,904.44	\$ 4,463.41	\$ 1,816.88	\$ 3,729.85
% Expended	93.9%	79.5%	84.8%	87.6%	74.5%
Total Budget Approp.	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607
% of Total Budget Approp.	0.01%	0.01%	0.03%	0.01%	0.01%
Five Year Average (Mean) Budget Appropriation:					\$ 17,162.00
Five Year Average (Mean) Budget Expended:					\$ 14,421.28
Difference:					\$ 2,740.72



2012 BUDGET APPROPRIATION:		\$	12,575
2011 Budget Appropriation		\$	14,655
\$ Change		\$	(2,080)
% Change:			-14.2%

2012 Budget Appropriation	\$	12,575
2007 Budget Appropriation	\$	13,000
\$ Change	\$	(425)
% Change		-3.3%