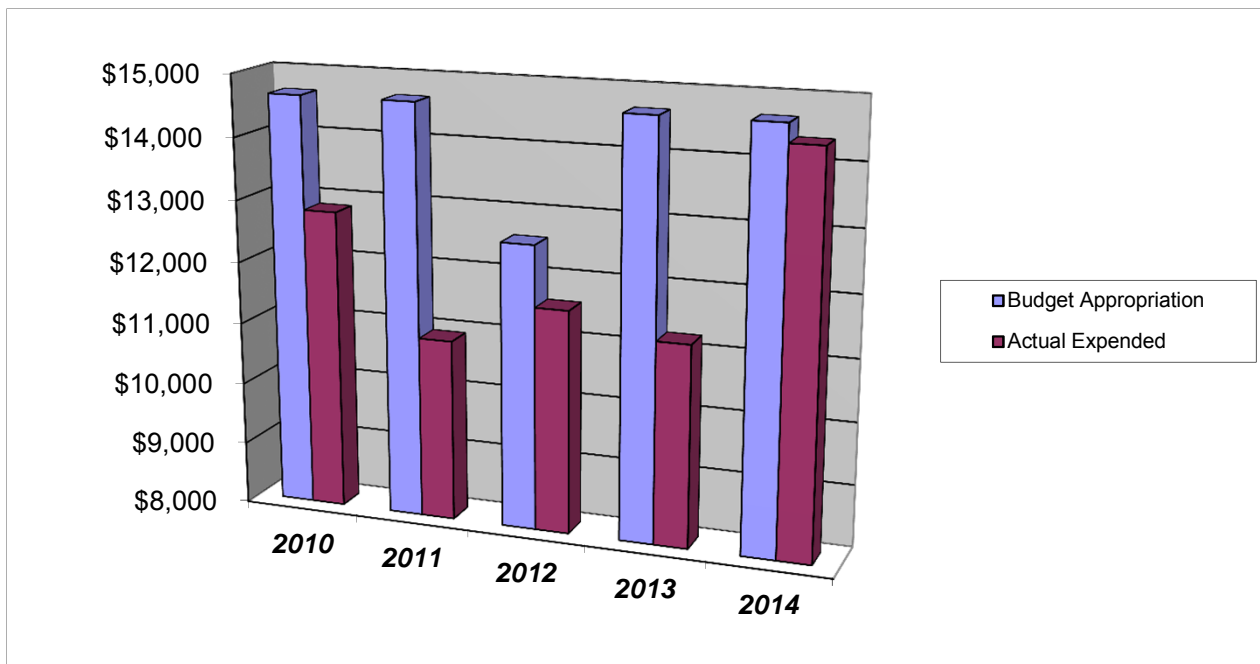


## *Health & Human Services Administration*

### *Other Expenses*

	2010	2011	2012	2013	2014
Budget Appropriation	\$ 14,655.00	\$ 14,655.00	\$ 12,575.00	\$ 14,665.00	\$ 14,665.00
Actual Expended	\$ 12,838.12	\$ 10,925.15	\$ 11,594.88	\$ 11,247.58	\$ 14,367.62
Difference (App. - Exp.)	\$ 1,816.88	\$ 3,729.85	\$ 980.12	\$ 3,417.42	\$ 297.38
% Expended	87.6%	74.5%	92.2%	76.7%	98.0%
Total Budget Approp	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305	\$ 100,821,441
% of Total Budget Approp.	0.01%	0.01%	0.01%	0.01%	0.01%
Five Year Average (Mean) Budget Appropriation:					\$ 14,243.00
Five Year Average (Mean) Budget Expended:					\$ 12,194.67
Difference:					\$ 2,048.33



<b>2015 BUDGET APPROPRIATION:</b>	<b>\$ 14,665</b>
2014 Budget Appropriation	\$ 14,665
\$ Change	\$ -
% Change:	0.0%

2015 Budget Appropriation	\$ 14,665
2010 Budget Appropriation	\$ 14,655
\$ Change	\$ 10
% Change	0.1%