

# HEALTH BENEFIT WAIVER\*

## Other Expenses

	2011	2012	2013
Budget Appropriation	\$110,000.00	\$110,000.00	\$85,000.00
Actual Expended	\$95,960.79	\$79,297.72	\$61,153.06

53766

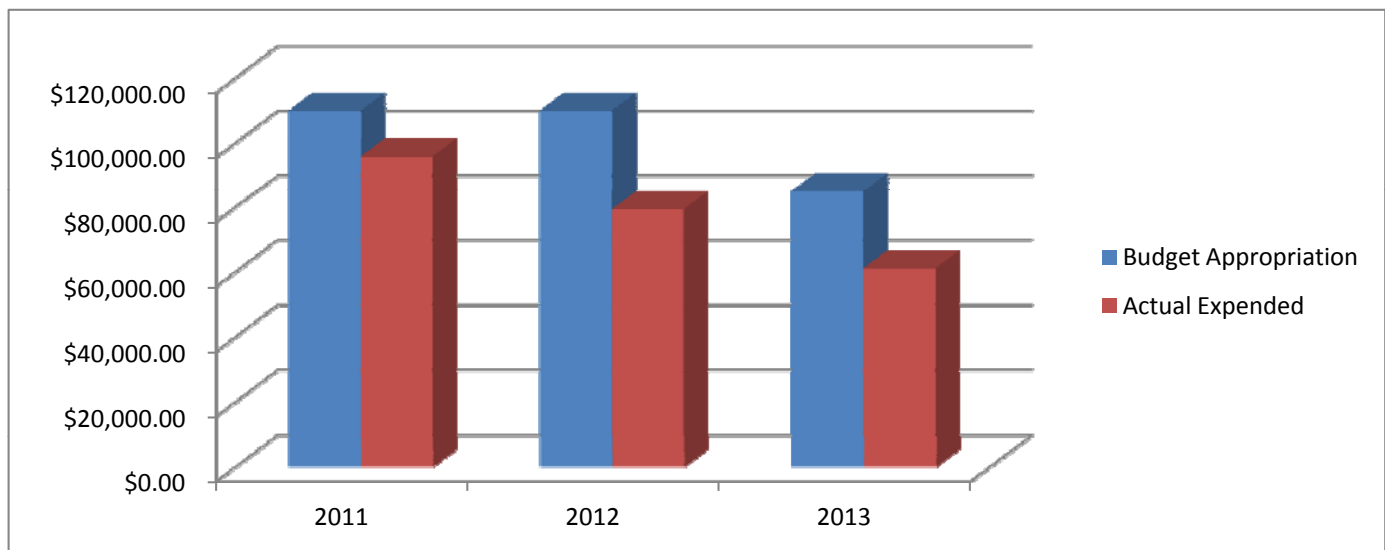
Difference (App. - Exp.)	\$49,744.56	\$7,537.61	\$7,967.66
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% Expended	83.80%	84.70%	83.80%
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Total Budget Approp	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305
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% of Total Budget Approp.	0.05%	0.05%	0.05%
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Five Year Average (Mean) Budget Appropriation:	\$101,666.67
Five Year Average (Mean) Budget Expended:	\$78,803.86
Difference:	\$22,862.81



\* First appeared as separate line item in 2011. Prior to 2011 incorporated into overall health benefit line.

<b>2014 BUDGET APPROPRIATION:</b>		<b>\$75,000</b>
2013 Budget Appropriation		\$85,000
\$ Change		(\$10,000)
% Change:		-11.76%

2014 Budget Appropriation	\$75,000
2011 Budget Appropriation	\$110,000
\$ Change	(\$35,000)
% Change	-31.82%