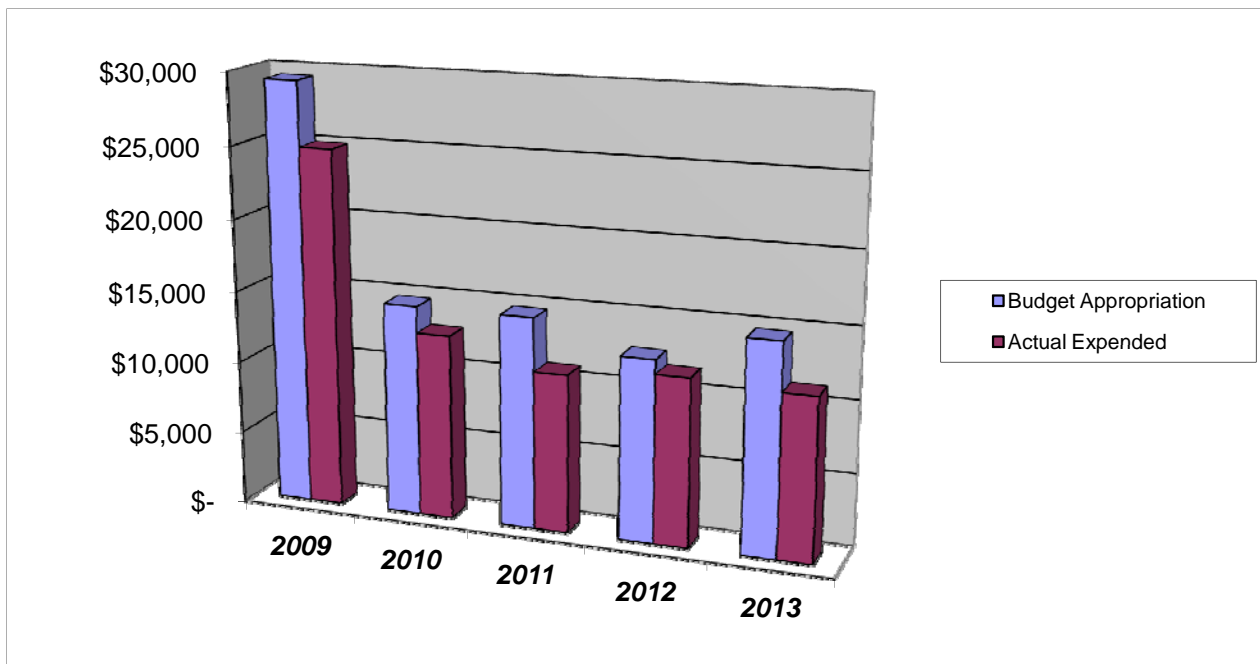


## *Health & Human Services Administration*

### *Other Expenses*

	2009	2010	2011	2012	2013
Budget Appropriation	\$ 29,365.00	\$ 14,655.00	\$ 14,655.00	\$ 12,575.00	\$ 14,665.00
Actual Expended	\$ 24,901.59	\$ 12,838.12	\$ 10,925.15	\$ 11,594.88	\$ 11,247.58
Difference (App. - Exp.)	\$ 4,463.41	\$ 1,816.88	\$ 3,729.85	\$ 980.12	\$ 3,417.42
% Expended	84.8%	87.6%	74.5%	92.2%	76.7%
Total Budget Approp	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305
% of Total Budget Approp.	0.03%	0.01%	0.01%	0.01%	0.01%
Five Year Average (Mean) Budget Appropriation:					\$ 17,183.00
Five Year Average (Mean) Budget Expended:					\$ 14,301.46
Difference:					\$ 2,881.54



<b>2014 BUDGET APPROPRIATION:</b>		<b>\$ 14,665</b>
2013 Budget Appropriation		\$ 14,665
\$ Change		\$ -
% Change:		0.0%

2014 Budget Appropriation	\$	14,665
2009 Budget Appropriation	\$	29,365
\$ Change	\$	(14,700)
% Change		-50.1%