

Liquid Fuels Fund - B		Budgeted Expenses			
<u>Department</u>		<u>2013 Budget</u>	<u>2012 Budget</u>	<u>Difference</u>	<u>% Change</u>
A1300	Engineer's Office	3,504,700.00	5,413,250.00	-1,908,550.00	-35.26%
Drug & Alcohol Fund - E		Budgeted Expenses			
<u>Department</u>		<u>2013 Budget</u>	<u>2012 Budget</u>	<u>Difference</u>	<u>% Change</u>
D1700	Drug & Alcohol	4,053,358.00	4,434,306.29	-380,948.29	-8.59%
Early Intervention Fund - EI		Budgeted Expenses			
<u>Department</u>		<u>2013 Budget</u>	<u>2012 Budget</u>	<u>Difference</u>	<u>% Change</u>
D2100	Early Intervention	4,127,283.00	3,720,516.00	406,767.00	10.93%
Four-D Fund - F		Budgeted Expenses			
<u>Department</u>		<u>2013 Budget</u>	<u>2012 Budget</u>	<u>Difference</u>	<u>% Change</u>
B1118	Domestic Relations	6,714,663.00	6,658,149.06	56,513.94	0.85%
Office of Aging Fund - G		Budgeted Expenses			
<u>Department</u>		<u>2013 Budget</u>	<u>2012 Budget</u>	<u>Difference</u>	<u>% Change</u>
D1600	Office of Aging	8,735,578.00	8,743,739.41	-8,161.41	-0.09%
Mental Health Fund - H		Budgeted Expenses			
<u>Department</u>		<u>2013 Budget</u>	<u>2012 Budget</u>	<u>Difference</u>	<u>% Change</u>
D1800	Mental Health	14,111,395.00	14,904,790.45	-793,395.45	-5.32%
Mental Retardation Fund - R		Budgeted Expenses			
<u>Department</u>		<u>2013 Budget</u>	<u>2012 Budget</u>	<u>Difference</u>	<u>% Change</u>
D1900	Mental Retardation	7,514,096.00	6,691,518.31	822,577.69	12.29%
Child Welfare Fund - Y		Budgeted Expenses			
<u>Department</u>		<u>2013 Budget</u>	<u>2012 Budget</u>	<u>Difference</u>	<u>% Change</u>
A3100	Facilities Management	822,129.30	838,975.84	-16,846.54	-2.01%
C1300	State Institutions	7,209,601.00	8,031,258.00	-821,657.00	-10.23%
C1411	Youth Intervention Center	6,747,402.18	6,711,788.04	35,614.14	0.53%
D1400	Children & Youth	27,411,082.96	27,603,917.77	-192,834.81	-0.70%
Total- Child Welfare Fund		42,190,215.44	43,185,939.65	-995,724.21	-2.31%
Grand Total- Other Funds		90,951,288.44	93,752,209.17	-2,800,920.73	-2.99%