

MENTAL HEALTH ADMINISTRATION

Salaries & Wages

	2009	2010	2011	2012	2013
Budget Appropriation	\$19,000.00	\$19,000.00	\$19,000.00	\$19,000.00	\$19,000.00
Actual Expended	\$15,236.00	\$13,293.86	\$17,867.88	\$12,000.84	\$18,999.00

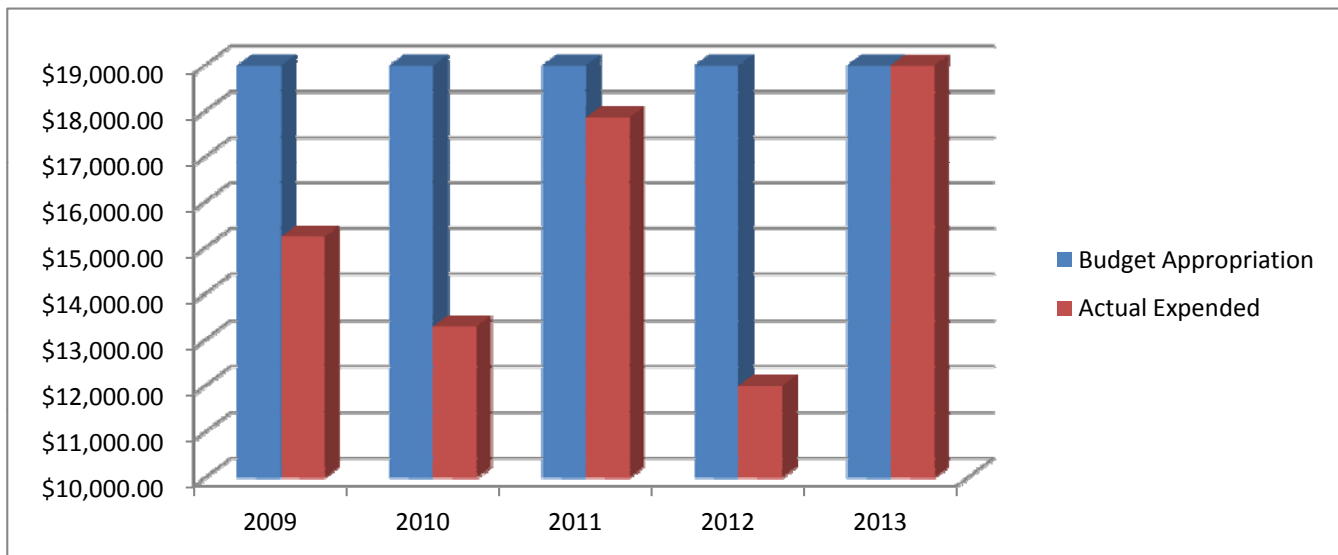
Difference (App. - Exp.)	\$7,738.33	\$8,508.70	\$49,744.56	\$7,537.61	\$7,967.66
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% Expended	84.50%	82.90%	83.80%	84.70%	83.80%
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Total Budget Approp	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305
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% of Total Budget Approp.	0.05%	0.05%	0.05%	0.05%	0.05%
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Five Year Average (Mean) Budget Appropriation:	\$19,000.00
Five Year Average (Mean) Budget Expended:	\$15,479.52
Difference:	\$3,520.48



2014 BUDGET APPROPRIATION:	\$19,285
2013 Budget Appropriation	\$19,000
\$ Change	\$285
% Change:	1.50%

2014 Budget Appropriation	\$19,285
2009 Budget Appropriation	\$19,000
\$ Change	\$285
% Change	1.50%