

CHEST CLINIC

Salaries & Wages

	2010	2011	2012	2013	2014
Budget Appropriation	\$35,494.00	\$57,979.00	\$56,639.00	\$61,016.00	\$59,574.00
Actual Expended	\$29,792.92	\$49,160.97	\$60,388.69	\$58,846.41	\$6,683.97

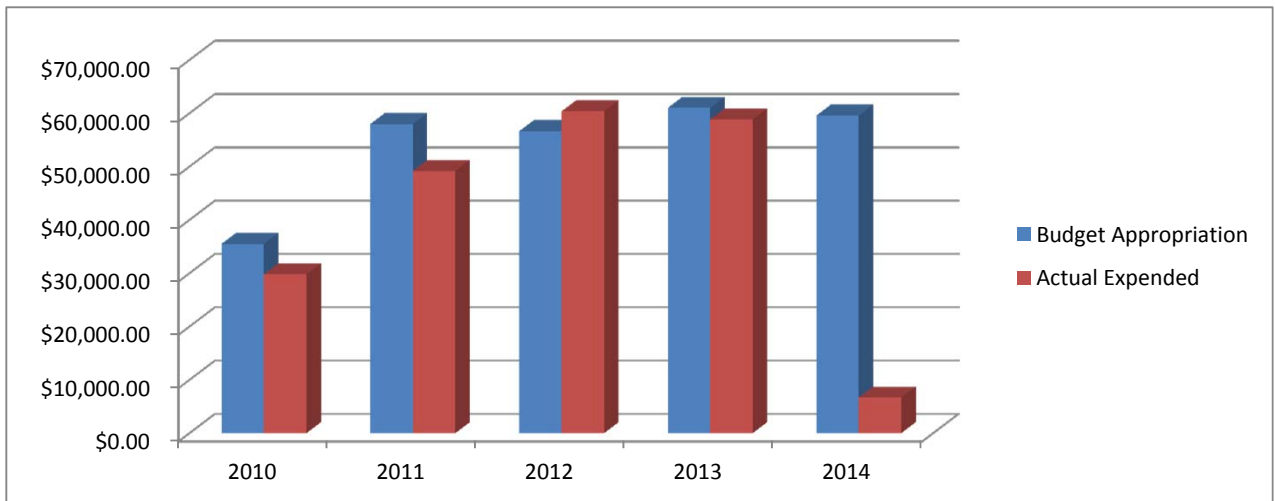
Difference (App. - Exp.)	\$5,701.08	\$8,818.03	(\$3,749.69)	\$2,169.59	\$52,890.03
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% Expended	83.94%	84.79%	106.62%	96.44%	11.22%
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Total Budget Approp	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 100,821,441
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% of Total Budget Approp.	0.03%	0.05%	0.05%	0.06%	0.06%
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Five Year Average (Mean) Budget Appropriation:	\$54,140.40
Five Year Average (Mean) Budget Expended:	\$40,974.59
Difference:	\$13,165.81



2015 BUDGET APPROPRIATION:		\$46,329
2014 Budget Appropriation		\$59,574
\$ Change		(\$13,245)
% Change:		-22.23%

2015 Budget Appropriation	\$46,329
2010 Budget Appropriation	\$35,494
\$ Change	\$10,835
% Change	30.53%