

MENTAL HEALTH ADMINISTRATION

Salaries & Wages

	2010	2011	2012	2013	2014
Budget Appropriation	\$19,000.00	\$19,000.00	\$19,000.00	\$19,000.00	\$19,285.00
Actual Expended	\$13,293.86	\$17,867.88	\$12,000.84	\$18,999.00	\$14,620.22

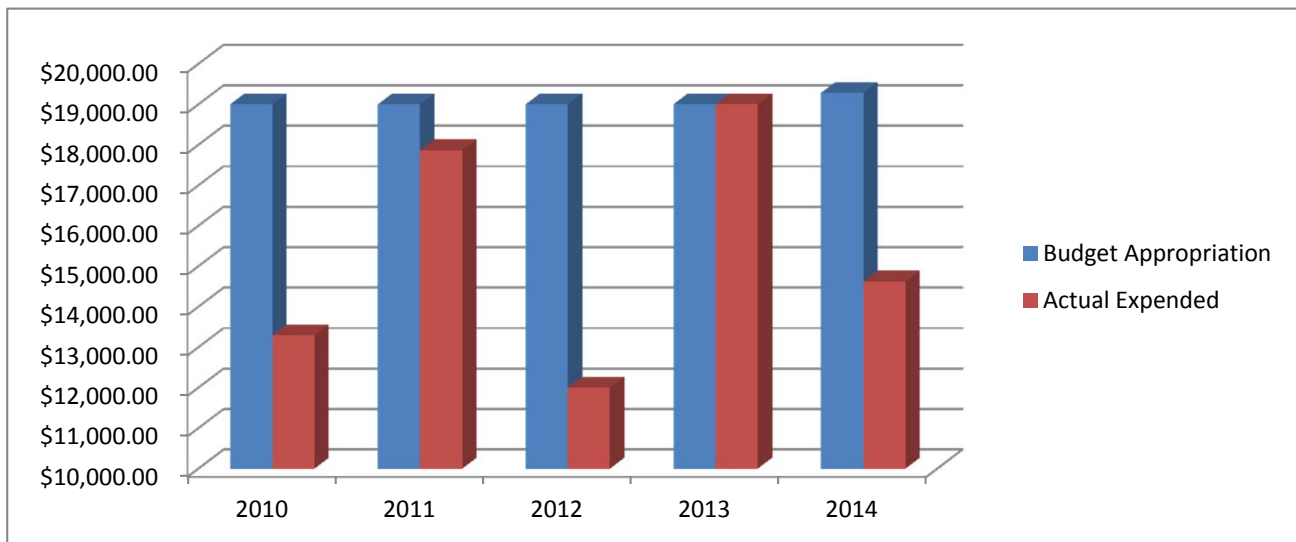
Difference (App. - Exp.)	\$5,706.14	\$1,132.12	\$6,999.16	\$1.00	\$4,664.78
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% Expended	69.97%	94.04%	63.16%	99.99%	75.81%
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Total Budget Approp	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305	\$ 100,821,441
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% of Total Budget Approp.	0.02%	0.02%	0.02%	0.02%	0.02%
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Five Year Average (Mean) Budget Appropriation:	\$19,057.00
Five Year Average (Mean) Budget Expended:	\$15,356.36
Difference:	\$3,700.64



2015 BUDGET APPROPRIATION:		\$19,000
2014 Budget Appropriation		\$19,285
\$ Change		(\$285)
% Change:		-1.48%

2015 Budget Appropriation	\$19,000
2010 Budget Appropriation	\$19,000
\$ Change	\$0
% Change	0.00%