

MENTAL HEALTH ADMINISTRATION

Other Expenses

	2009	2010	2011	2012	2013
Budget Appropriation	\$6,000.00	\$6,000.00	\$6,000.00	\$5,833.00	\$5,833.00
Actual Expended	\$5,318.56	\$5,751.70	\$5,468.81	\$3,333.33	\$4,518.00

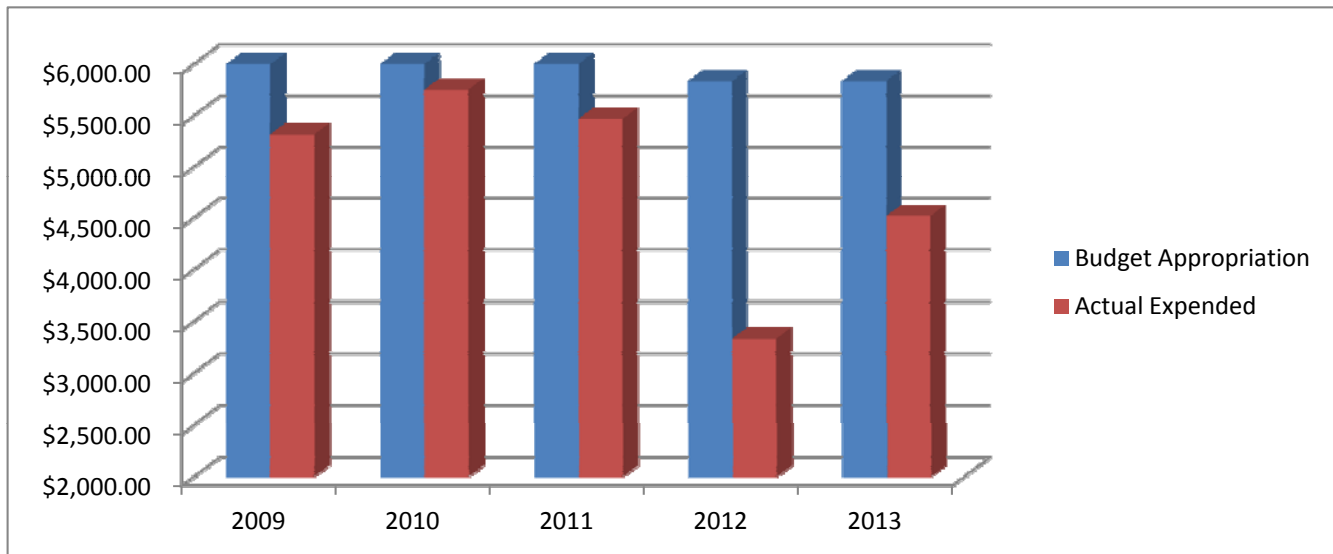
Difference (App. - Exp.)	\$7,738.33	\$8,508.70	\$49,744.56	\$7,537.61	\$7,967.66
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% Expended	84.50%	82.90%	83.80%	84.70%	83.80%
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Total Budget Approp	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 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:	\$5,933.20
Five Year Average (Mean) Budget Expended:	\$4,878.08
Difference:	\$1,055.12



2014 BUDGET APPROPRIATION:	\$5,833
2013 Budget Appropriation	\$5,833
\$ Change	\$0
% Change:	0.00%

2014 Budget Appropriation	\$5,833
2009 Budget Appropriation	\$6,000
\$ Change	(\$167)
% Change	-2.78%