

MENTAL HEALTH ADMINISTRATION

Other Expenses

	2010	2011	2012	2013	2014
Budget Appropriation	\$6,000.00	\$6,000.00	\$5,833.00	\$5,833.00	\$5,833.00
Actual Expended	\$5,751.70	\$5,468.81	\$3,333.33	\$4,518.00	\$3,544.79

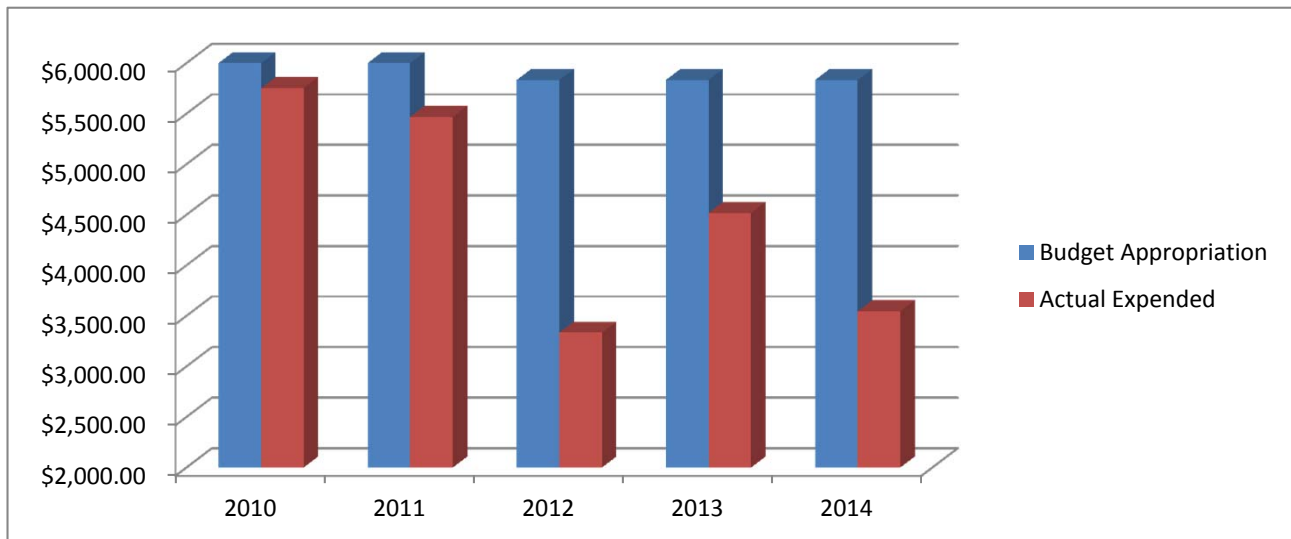
Difference (App. - Exp.)	\$248.30	\$531.19	\$2,499.67	\$1,315.00	\$2,288.21
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% Expended	95.86%	91.15%	57.15%	77.46%	60.77%
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Total Budget Approp	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305	\$ 100,821,441
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% of Total Budget Approp.	0.01%	0.01%	0.01%	0.01%	0.01%
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Five Year Average (Mean) Budget Appropriation:	\$5,899.80
Five Year Average (Mean) Budget Expended:	\$4,523.33
Difference:	\$1,376.47



2015 BUDGET APPROPRIATION:	\$5,833
2014 Budget Appropriation	\$5,833
\$ Change	\$0
% Change:	0.00%

2015 Budget Appropriation	\$5,833
2010 Budget Appropriation	\$6,000
\$ Change	(\$167)
% Change	-2.78%