

CHEST CLINIC

Salaries & Wages

	2009	2010	2011	2012	2013
Budget Appropriation	\$32,027.00	\$35,494.00	\$57,979.00	\$56,639.00	\$61,016.00
Actual Expended	\$24,377.12	\$29,792.92	\$49,160.97	\$60,388.69	\$58,846.41

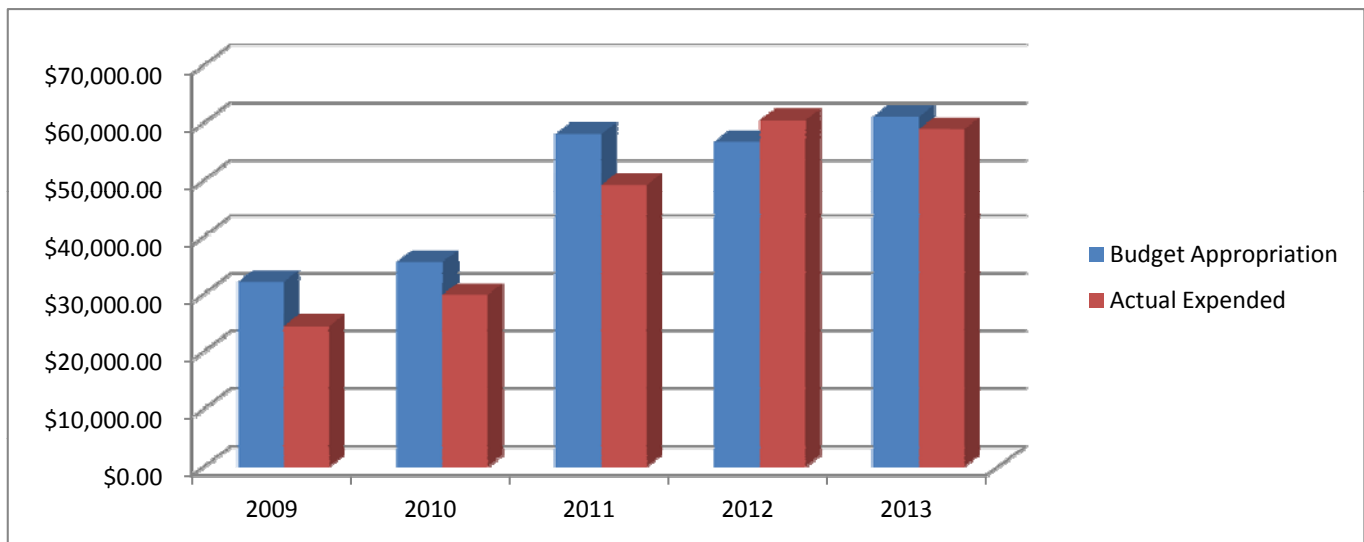
Difference (App. - Exp.)	\$7,738.33	\$8,508.70	\$49,744.56	\$7,537.61	\$7,967.66
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% Expended	84.50%	82.90%	83.80%	84.70%	83.80%
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Total Budget Approp	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 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:	\$48,631.00
Five Year Average (Mean) Budget Expended:	\$44,513.22
Difference:	\$4,117.78



2014 BUDGET APPROPRIATION:		\$59,754
2013 Budget Appropriation		\$61,016
\$ Change		(\$1,262)
% Change:		-2.07%

2014 Budget Appropriation	\$59,754
2009 Budget Appropriation	\$32,027
\$ Change	\$27,727
% Change	86.57%