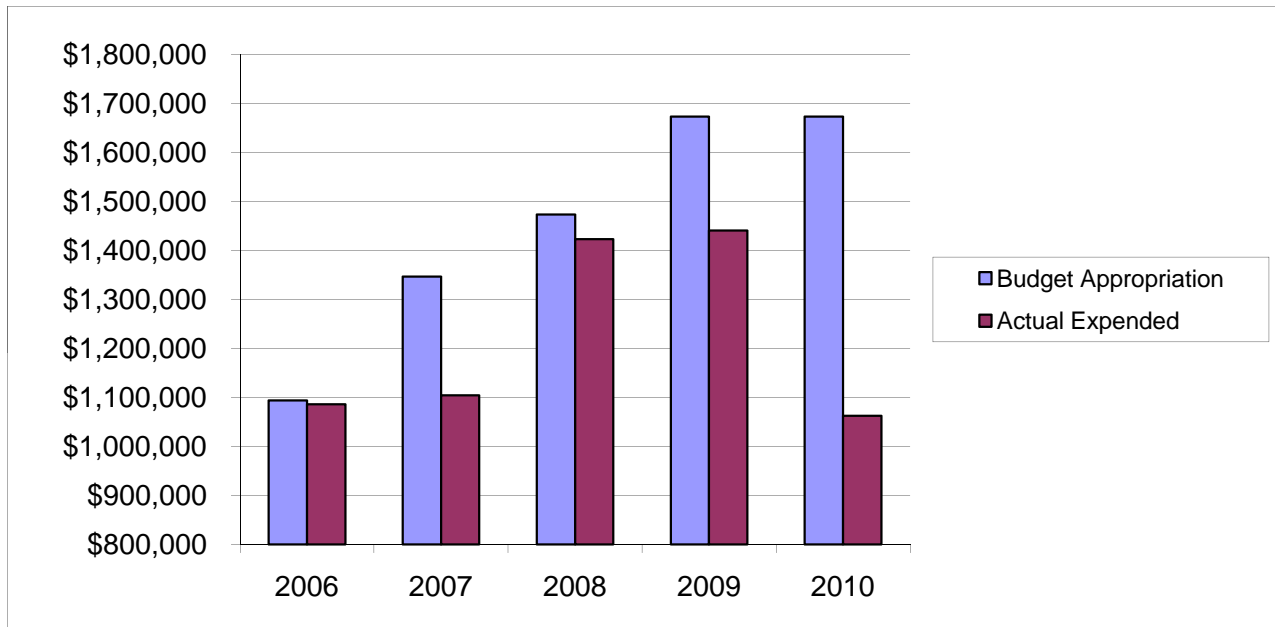


JAIL

Other Expenses

	2006	2007	2008	2009	2010
Budget Appropriation	\$ 1,093,727.00	\$ 1,346,401.00	\$ 1,473,453.00	\$ 1,673,453.00	\$ 1,673,453.00
Actual Expended	\$ 1,085,823.95	\$ 1,104,089.46	\$ 1,422,800.04	\$ 1,441,072.88	\$ 1,062,679.13
Difference (App. - Exp.)	\$ 7,903.05	\$ 242,311.54	\$ 50,652.96	\$ 232,380.12	\$ 610,773.87
% Expended	99.3%	82.0%	96.6%	86.1%	63.5%
Total Budget Approp.	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890
% of Total Budget Approp.	1.11%	1.31%	1.37%	1.55%	1.54%
Five Year Average (Mean) Budget Appropriation:					\$ 1,452,097.40
Five Year Average (Mean) Budget Expended:					\$ 1,223,293.09
Difference:					\$ 228,804.31



2011 BUDGET APPROPRIATION:		\$ 1,473,453
2010 Budget Appropriation		\$ 1,673,453
\$ Change		\$ (200,000)
% Change:		-12.0%

2011 Budget Appropriation	\$ 1,473,453
2006 Budget Appropriation	\$ 1,093,727
\$ Change	\$ 379,726
% Change	34.7%