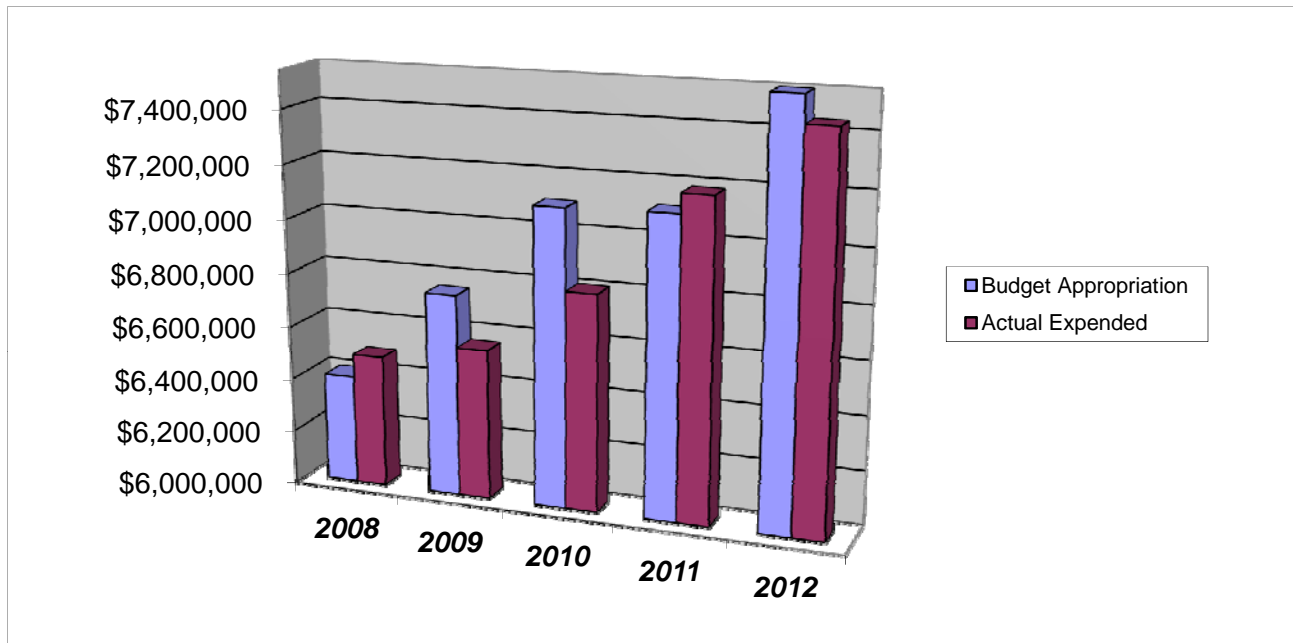


## ***JAIL***

### ***Salaries & Wages***

	2008	2009	2010	2011	2012
Budget Appropriation	\$ 6,402,926.00	\$ 6,752,395.00	\$ 7,101,860.00	\$ 7,111,245.00	\$ 7,767,480.00
Actual Expended	\$ 6,489,841.98	\$ 6,559,070.57	\$ 6,804,574.51	\$ 7,183,350.28	\$ 7,440,264.13
Difference (App. - Exp.)	\$ (86,915.98)	\$ 193,324.43	\$ 297,285.49	\$ (72,105.28)	\$ 327,215.87
% Expended	101.4%	97.1%	95.8%	101.0%	95.8%
Total Budget Approp	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$108,600,607	\$107,608,250
% of Total Budget Approp.	5.94%	6.27%	6.52%	6.55%	7.22%
Five Year Average (Mean) Budget Appropriation:					\$ 7,027,181.20
Five Year Average (Mean) Budget Expended:					\$ 6,895,420.29
Difference:					\$ 131,760.91



<b>2013 BUDGET APPROPRIATION:</b>	<b>\$ 8,221,419</b>
2012 Budget Appropriation	\$ 7,767,480
\$ Change	\$ 453,939
% Change:	5.8%

2013 Budget Appropriation	\$ 8,221,419
2008 Budget Appropriation	\$ 6,402,926
\$ Change	\$ 1,818,493
% Change	28.4%