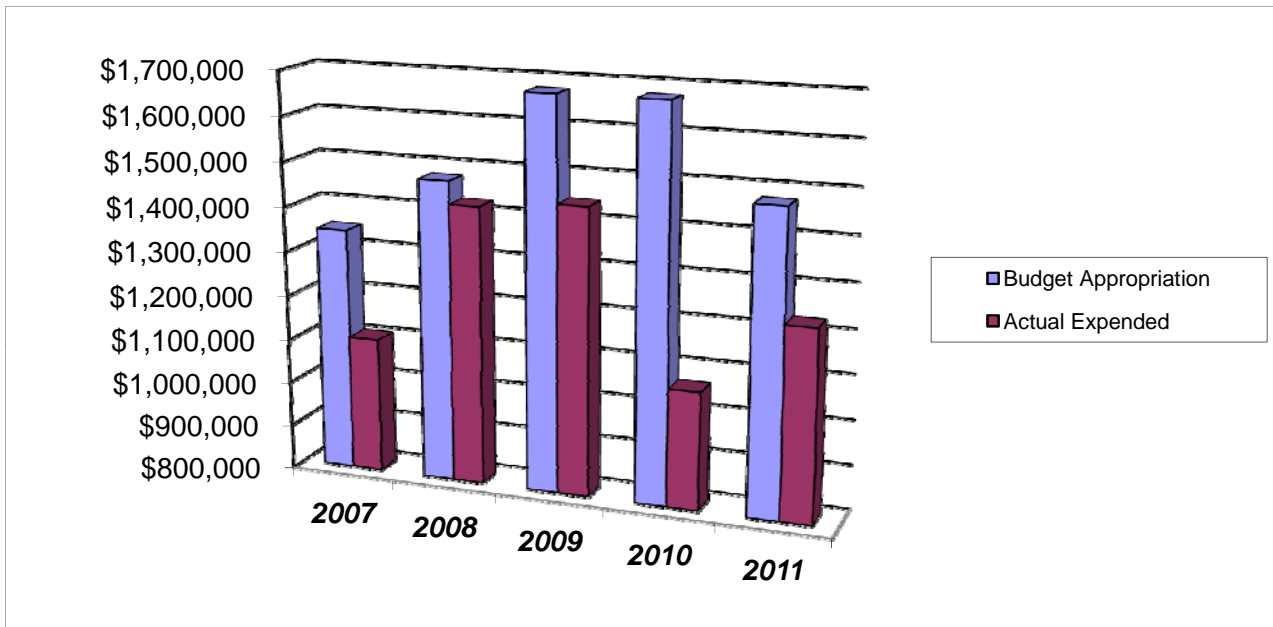


JAIL

Other Expenses

	2007	2008	2009	2010	2011
Budget Appropriation	\$ 1,346,401.00	\$ 1,473,453.00	\$ 1,673,453.00	\$ 1,673,453.00	\$ 1,473,453.00
Actual Expended	\$ 1,104,089.46	\$ 1,422,800.04	\$ 1,441,072.88	\$ 1,062,679.13	\$ 1,227,237.63
Difference (App. - Exp.)	\$ 242,311.54	\$ 50,652.96	\$ 232,380.12	\$ 610,773.87	\$ 246,215.37
% Expended	82.0%	96.6%	86.1%	63.5%	83.3%
Total Budget Approp.	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607
% of Total Budget Approp.	1.31%	1.37%	1.55%	1.54%	1.36%
Five Year Average (Mean) Budget Appropriation:					\$ 1,528,042.60
Five Year Average (Mean) Budget Expended:					\$ 1,251,575.83
Difference:					\$ 276,466.77



2012 BUDGET APPROPRIATION:	\$ 1,458,537
2011 Budget Appropriation	\$ 1,473,453
\$ Change	\$ (14,916)
% Change:	-1.0%

2012 Budget Appropriation	\$ 1,458,537
2007 Budget Appropriation	\$ 1,346,401
\$ Change	\$ 112,136
% Change	8.3%