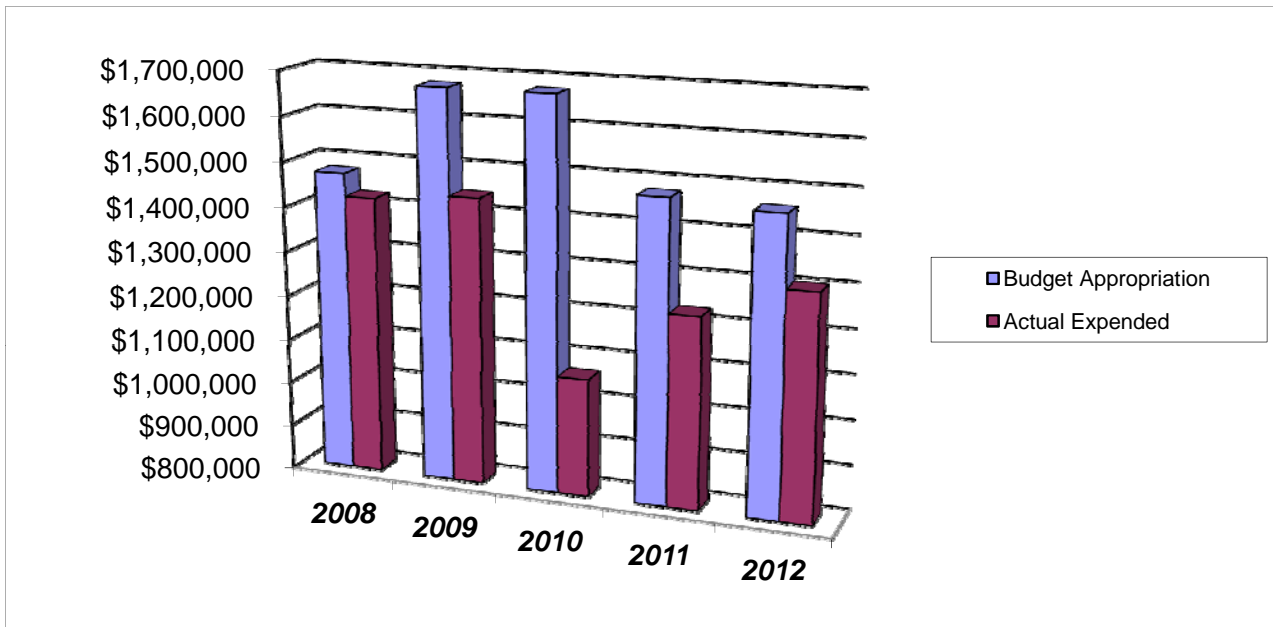


JAIL

Other Expenses

| | 2008 | 2009 | 2010 | 2011 | 2012 |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|
| Budget Appropriation | \$ 1,473,453.00 | \$ 1,673,453.00 | \$ 1,673,453.00 | \$ 1,473,453.00 | \$ 1,458,537.00 |
| Actual Expended | \$ 1,422,800.04 | \$ 1,441,072.88 | \$ 1,062,679.13 | \$ 1,227,237.63 | \$ 1,301,921.80 |
| Difference (App. - Exp.) | \$ 50,652.96 | \$ 232,380.12 | \$ 610,773.87 | \$ 246,215.37 | \$ 156,615.20 |
| % Expended | 96.6% | 86.1% | 63.5% | 83.3% | 89.3% |
| Total Budget Approp | \$ 107,848,203 | \$ 107,667,916 | \$ 108,900,890 | \$ 108,600,607 | \$ 107,608,250 |
| % of Total Budget Approp. | 1.37% | 1.55% | 1.54% | 1.36% | 1.36% |
| Five Year Average (Mean) Budget Appropriation: | | | | | \$ 1,550,469.80 |
| Five Year Average (Mean) Budget Expended: | | | | | \$ 1,291,142.30 |
| Difference: | | | | | \$ 259,327.50 |



| | |
|-----------------------------------|---------------------|
| 2013 BUDGET APPROPRIATION: | \$ 1,410,177 |
| 2012 Budget Appropriation | \$ 1,458,537 |
| \$ Change | \$ (48,360) |
| % Change: | -3.3% |

| | |
|---------------------------|--------------|
| 2013 Budget Appropriation | \$ 1,410,177 |
| 2008 Budget Appropriation | \$ 1,473,453 |
| \$ Change | \$ (63,276) |
| % Change | -4.3% |