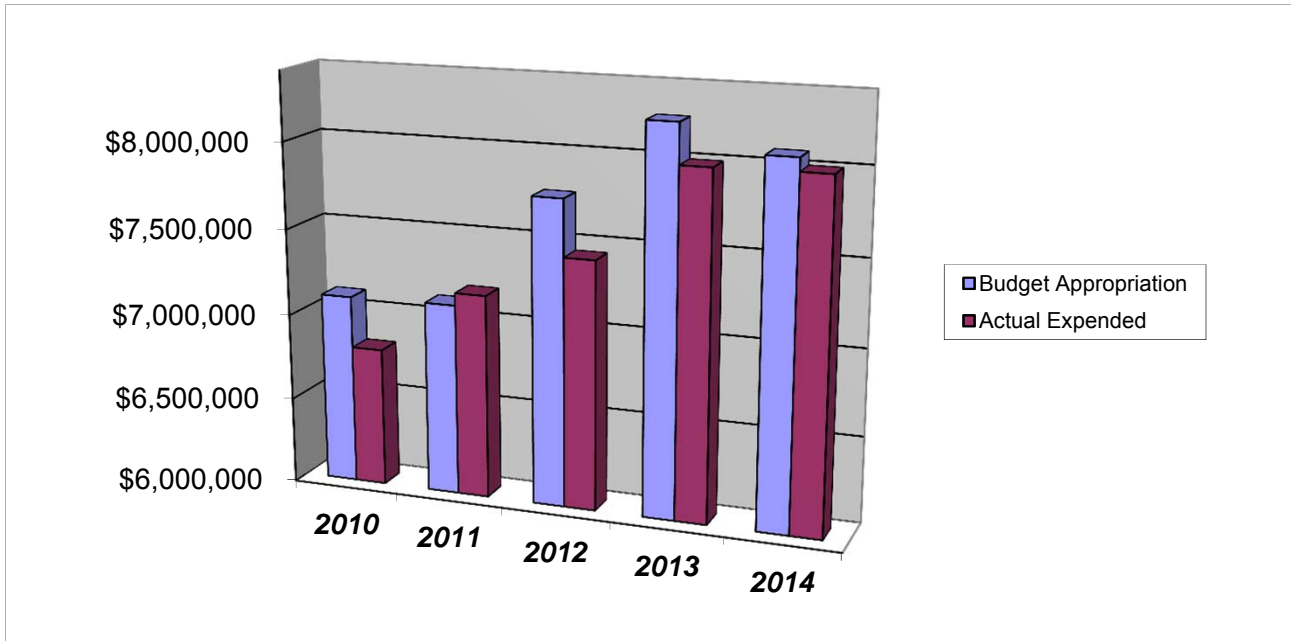


JAIL ***Salaries & Wages***

	2010	2011	2012	2013	2014
Budget Appropriation	\$ 7,101,860.00	\$ 7,111,245.00	\$ 7,767,480.00	\$ 8,221,419.00	\$ 8,075,331.00
Actual Expended	\$ 6,804,574.51	\$ 7,183,350.28	\$ 7,440,264.13	\$ 7,991,956.00	\$ 7,999,880.91
Difference (App. - Exp.)	\$ 297,285.49	\$ (72,105.28)	\$ 327,215.87	\$ 229,463.00	\$ 75,450.09
% Expended	95.8%	101.0%	95.8%	97.2%	99.1%
Total Budget Approp	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305	\$ 100,821,441
% of Total Budget Approp.	6.52%	6.55%	7.22%	8.27%	8.01%
Five Year Average (Mean) Budget Appropriation:					\$ 7,655,467.00
Five Year Average (Mean) Budget Expended:					\$ 7,484,005.17
Difference:					\$ 171,461.83



2015 BUDGET APPROPRIATION:	\$ 8,344,077
2014 Budget Appropriation	\$ 8,075,331
\$ Change	\$ 268,746
% Change:	3.3%

2015 Budget Appropriation	\$ 8,344,077
2010 Budget Appropriation	\$ 7,101,860
\$ Change	\$ 1,242,217
% Change	17.5%