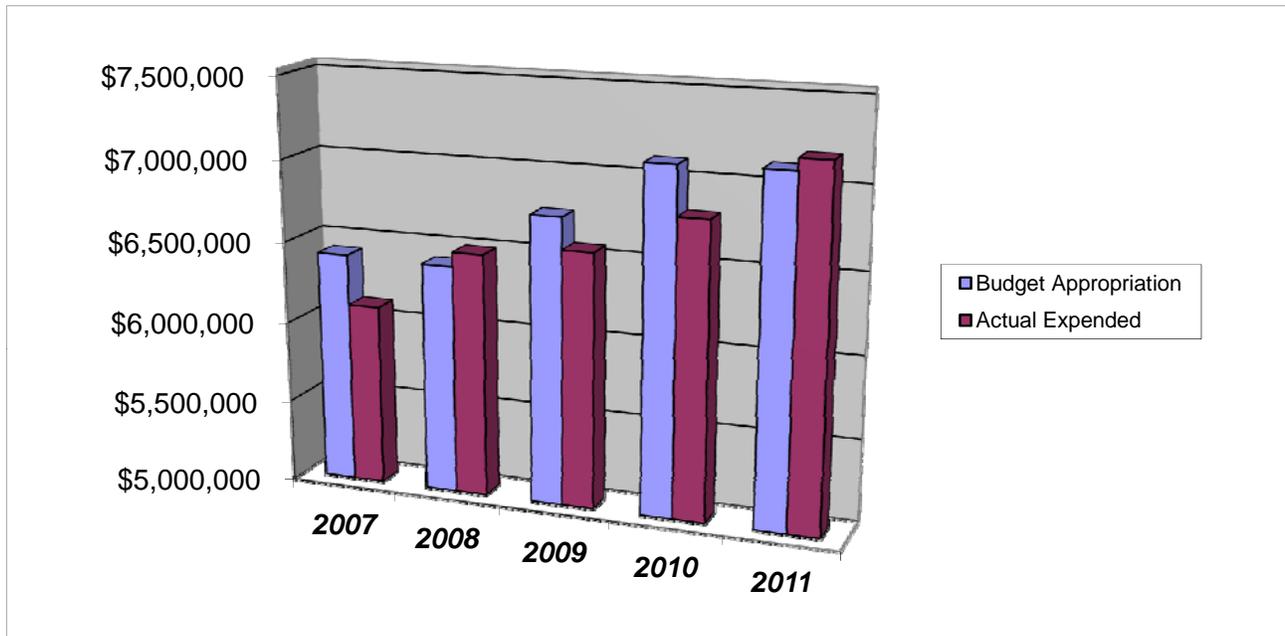


## ***JAIL*** ***Salaries & Wages***

	2007	2008	2009	2010	2011
Budget Appropriation	\$ 6,416,142.00	\$ 6,402,926.00	\$ 6,752,395.00	\$ 7,101,860.00	\$ 7,111,245.00
Actual Expended	\$ 6,108,519.80	\$ 6,489,841.98	\$ 6,559,070.57	\$ 6,804,574.51	\$ 7,183,350.28
Difference (App. - Exp.)	\$ 307,622.20	\$ (86,915.98)	\$ 193,324.43	\$ 297,285.49	\$ (72,105.28)
% Expended	95.2%	101.4%	97.1%	95.8%	101.0%
Total Budget Approp.	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$108,900,890	\$108,600,607
% of Total Budget Approp.	6.23%	5.94%	6.27%	6.52%	6.55%
Five Year Average (Mean) Budget Appropriation:					\$ 6,756,913.60
Five Year Average (Mean) Budget Expended:					\$ 6,629,071.43
Difference:					\$ 127,842.17



<b>2012 BUDGET APPROPRIATION:</b>	<b>\$ 7,767,480</b>
2011 Budget Appropriation	\$ 7,111,245
\$ Change	\$ 656,235
% Change:	9.2%

2012 Budget Appropriation	\$ 7,767,480
2007 Budget Appropriation	\$ 6,416,142
\$ Change	\$ 1,351,338
% Change	21.1%