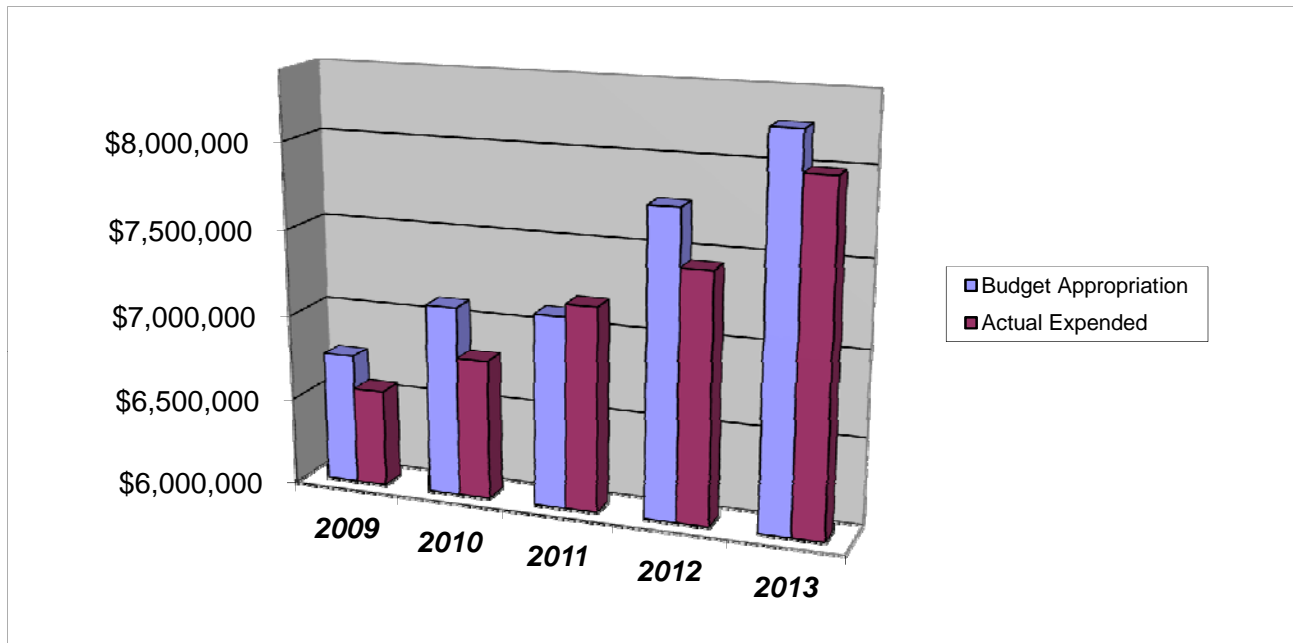


JAIL

Salaries & Wages

	2009	2010	2011	2012	2013
Budget Appropriation	\$ 6,752,395.00	\$ 7,101,860.00	\$ 7,111,245.00	\$ 7,767,480.00	\$ 8,221,419.00
Actual Expended	\$ 6,559,070.57	\$ 6,804,574.51	\$ 7,183,350.28	\$ 7,440,264.13	\$ 7,991,956.00
Difference (App. - Exp.)	\$ 193,324.43	\$ 297,285.49	\$ (72,105.28)	\$ 327,215.87	\$ 229,463.00
% Expended	97.1%	95.8%	101.0%	95.8%	97.2%
Total Budget Approp	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305
% of Total Budget Approp.	6.27%	6.52%	6.55%	7.22%	8.27%
Five Year Average (Mean) Budget Appropriation:					\$ 7,390,879.80
Five Year Average (Mean) Budget Expended:					\$ 7,195,843.10
Difference:					\$ 195,036.70



2014 BUDGET APPROPRIATION:	\$ 8,075,331
2013 Budget Appropriation	\$ 8,221,419
\$ Change	\$ (146,088)
% Change:	-1.8%

2014 Budget Appropriation	\$ 8,075,331
2009 Budget Appropriation	\$ 6,752,395
\$ Change	\$ 1,322,936
% Change	19.6%