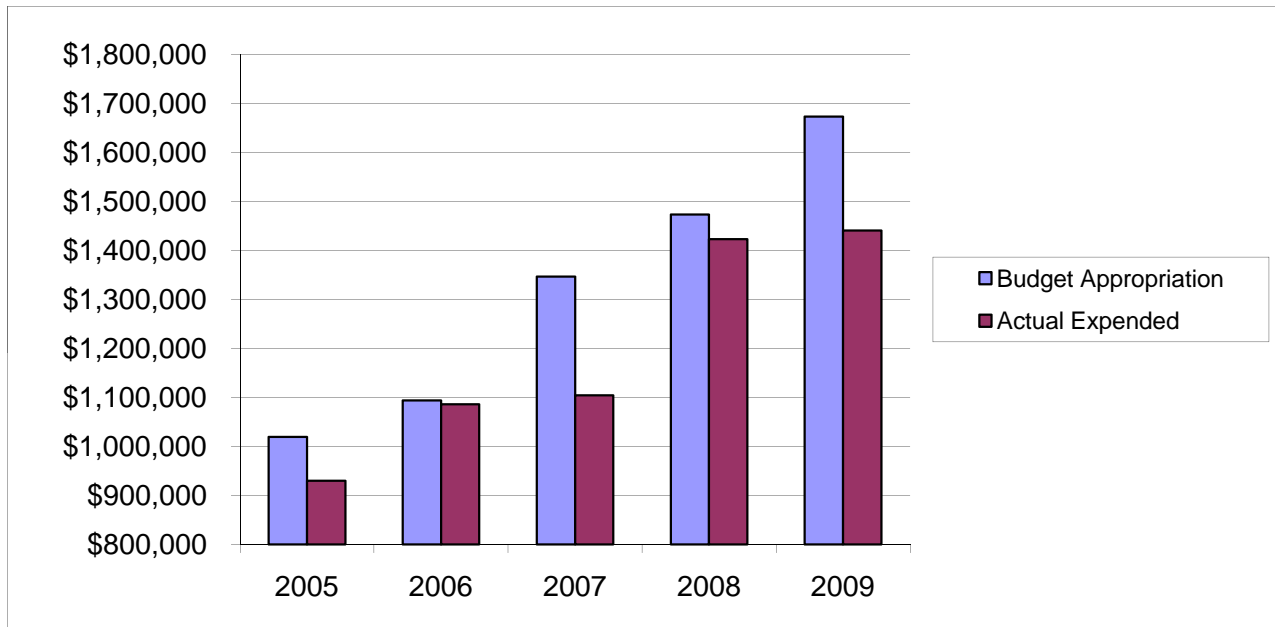


## ***JAIL***

### ***Other Expenses***

	2005	2006	2007	2008	2009
Budget Appropriation	\$ 1,019,227.00	\$ 1,093,727.00	\$ 1,346,401.00	\$ 1,473,453.00	\$ 1,673,453.00
Actual Expended	\$ 929,836.39	\$ 1,085,823.95	\$ 1,104,089.46	\$ 1,422,800.04	\$ 1,441,072.88
Difference (App. - Exp.)	\$ 89,390.61	\$ 7,903.05	\$ 242,311.54	\$ 50,652.96	\$ 232,380.12
% Expended	91.2%	99.3%	82.0%	96.6%	86.1%
Total Budget Approp.	\$ 92,061,376	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916
% of Total Budget Approp.	1.11%	1.11%	1.31%	1.37%	1.55%
Five Year Average (Mean) Budget Appropriation:					\$ 1,321,252.20
Five Year Average (Mean) Budget Expended:					\$ 1,196,724.54
Difference:					\$ 124,527.66



<b>2010 BUDGET APPROPRIATION:</b>	<b>\$ 1,673,453</b>
2009 Budget Appropriation	\$ 1,673,453
\$ Change	\$ -
% Change:	0.0%

2010 Budget Appropriation	\$ 1,673,453
2005 Budget Appropriation	\$ 1,019,227
\$ Change	\$ 654,226
% Change	64.2%