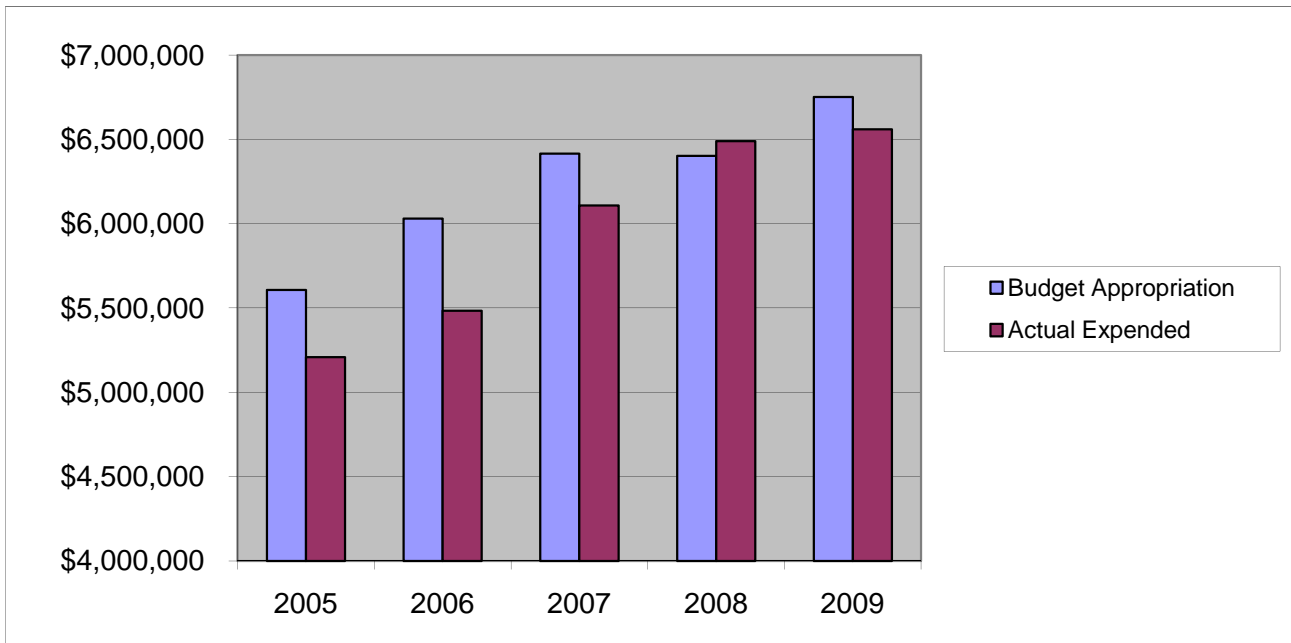


JAIL

Salaries & Wages

	2005	2006	2007	2008	2009
Budget Appropriation	\$ 5,606,809.00	\$ 6,031,296.00	\$ 6,416,142.00	\$ 6,402,926.00	\$ 6,752,395.00
Actual Expended	\$ 5,208,259.00	\$ 5,483,297.42	\$ 6,108,519.80	\$ 6,489,841.98	\$ 6,559,070.57
Difference (App. - Exp.)	\$ 398,550.00	\$ 547,998.58	\$ 307,622.20	\$ (86,915.98)	\$ 193,324.43
% Expended	92.9%	90.9%	95.2%	101.4%	97.1%
Total Budget Approp.	\$ 92,061,376	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916
% of Total Budget Approp.	6.09%	6.15%	6.23%	5.94%	6.27%
Five Year Average (Mean) Budget Appropriation:					\$ 6,241,913.60
Five Year Average (Mean) Budget Expended:					\$ 5,969,797.75
Difference:					\$ 272,115.85



2010 BUDGET APPROPRIATION:	\$ 7,101,860
2009 Budget Appropriation	\$ 6,752,395
\$ Change	\$ 349,465
% Change:	5.2%

2010 Budget Appropriation	\$ 7,101,860
2005 Budget Appropriation	\$ 5,606,809
\$ Change	\$ 1,495,051
% Change	26.7%