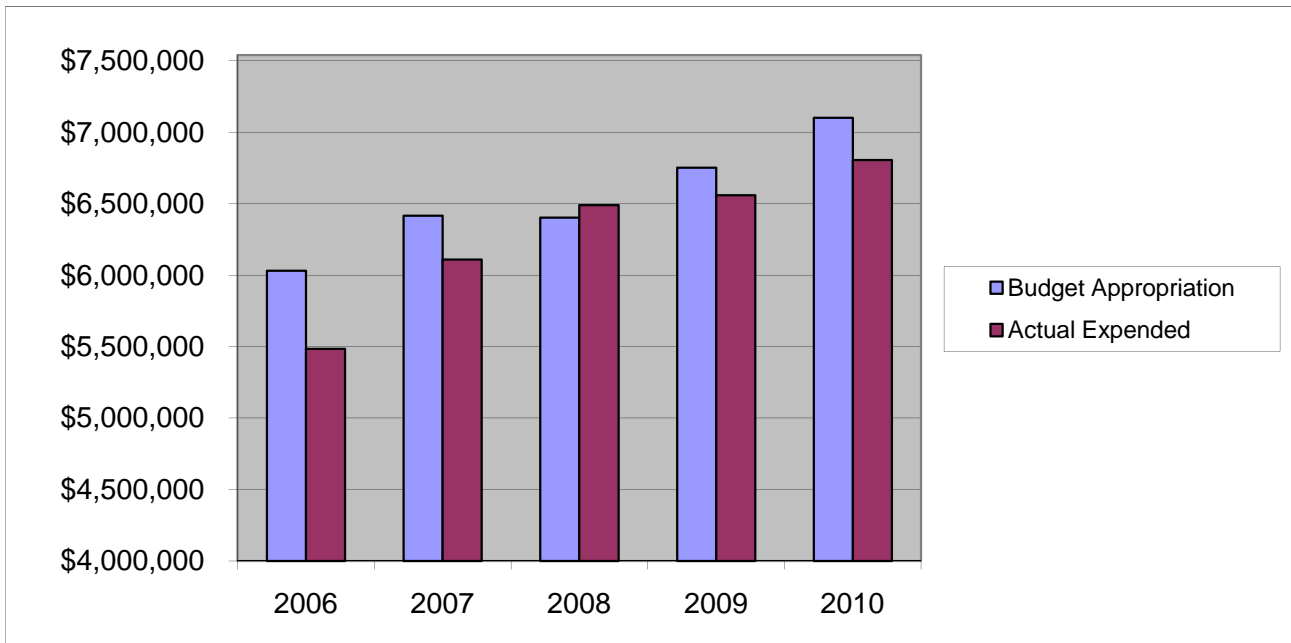


JAIL

Salaries & Wages

	2006	2007	2008	2009	2010
Budget Appropriation	\$ 6,031,296.00	\$ 6,416,142.00	\$ 6,402,926.00	\$ 6,752,395.00	\$ 7,101,860.00
Actual Expended	\$ 5,483,297.42	\$ 6,108,519.80	\$ 6,489,841.98	\$ 6,559,070.57	\$ 6,804,574.51
Difference (App. - Exp.)	\$ 547,998.58	\$ 307,622.20	\$ (86,915.98)	\$ 193,324.43	\$ 297,285.49
% Expended	90.9%	95.2%	101.4%	97.1%	95.8%
Total Budget Approp.	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$108,900,890
% of Total Budget Approp.	6.15%	6.23%	5.94%	6.27%	6.52%
Five Year Average (Mean) Budget Appropriation:					\$ 6,540,923.80
Five Year Average (Mean) Budget Expended:					\$ 6,289,060.86
Difference:					\$ 251,862.94



2011 BUDGET APPROPRIATION:	\$ 7,111,245
2010 Budget Appropriation	\$ 7,101,860
\$ Change	\$ 9,385
% Change:	0.1%

2011 Budget Appropriation	\$ 7,111,245
2006 Budget Appropriation	\$ 6,031,296
\$ Change	\$ 1,079,949
% Change	17.9%