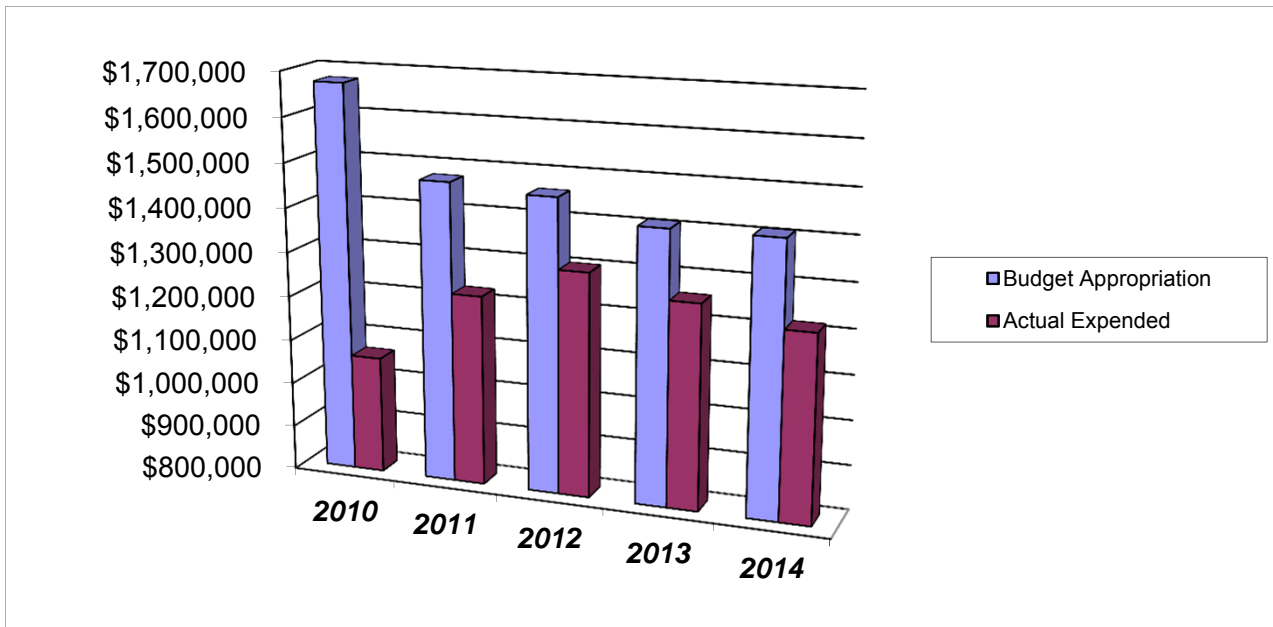


## ***JAIL***

### ***Other Expenses***

	2010	2011	2012	2013	2014
Budget Appropriation	\$ 1,673,453.00	\$ 1,473,453.00	\$ 1,458,537.00	\$ 1,410,177.00	\$ 1,410,177.00
Actual Expended	\$ 1,062,679.13	\$ 1,227,237.63	\$ 1,301,921.80	\$ 1,257,625.72	\$ 1,218,906.12
Difference (App. - Exp.)	\$ 610,773.87	\$ 246,215.37	\$ 156,615.20	\$ 152,551.28	\$ 191,270.88
% Expended	63.5%	83.3%	89.3%	89.2%	86.4%
Total Budget Approp	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305	\$ 100,821,441
% of Total Budget Approp.	1.54%	1.36%	1.36%	1.42%	1.40%
Five Year Average (Mean) Budget Appropriation:					\$ 1,485,159.40
Five Year Average (Mean) Budget Expended:					\$ 1,213,674.08
Difference:					\$ 271,485.32



<b>2015 BUDGET APPROPRIATION:</b>	<b>\$ 1,410,177</b>
2014 Budget Appropriation	\$ 1,410,177
\$ Change	\$ -
% Change:	0.0%

2015 Budget Appropriation	\$ 1,410,177
2010 Budget Appropriation	\$ 1,673,453
\$ Change	\$ (263,276)
% Change	-15.7%