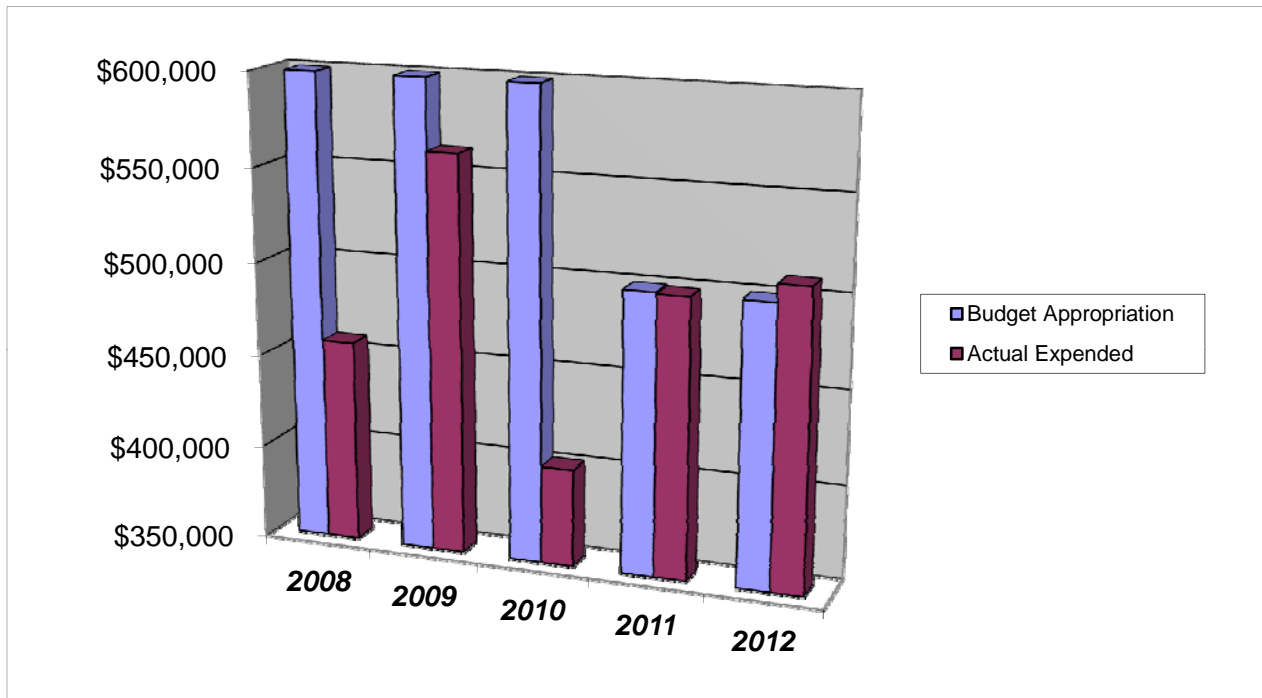


PROSECUTOR'S OFFICE

Other Expenses

	2008	2009	2010	2011	2012
Budget Appropriation	\$ 599,395.00	\$ 599,395.00	\$ 599,395.00	\$ 499,395.00	\$ 499,395.00
Actual Expended	\$ 458,033.52	\$ 562,038.24	\$ 401,811.58	\$ 498,560.92	\$ 508,851.14
Difference (App. - Exp.)	\$ 141,361.48	\$ 37,356.76	\$ 197,583.42	\$ 834.08	\$ (9,456.14)
% Expended	76.4%	93.8%	67.0%	99.8%	101.9%
Total Budget Approp	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250
% of Total Budget Approp.	0.56%	0.56%	0.55%	0.46%	0.46%
Five Year Average (Mean) Budget Appropriation:					\$ 559,395.00
Five Year Average (Mean) Budget Expended:					\$ 485,859.08
Difference:					\$ 73,535.92



2013 BUDGET APPROPRIATION:	\$ 499,395
2012 Budget Appropriation	\$ 499,395
\$ Change	\$ -
% Change:	0.0%

Proposed 2013 Budget Appropriation	\$ 499,395
2008 Budget Appropriation	\$ 599,395
\$ Change	\$ (100,000)
% Change	-16.7%