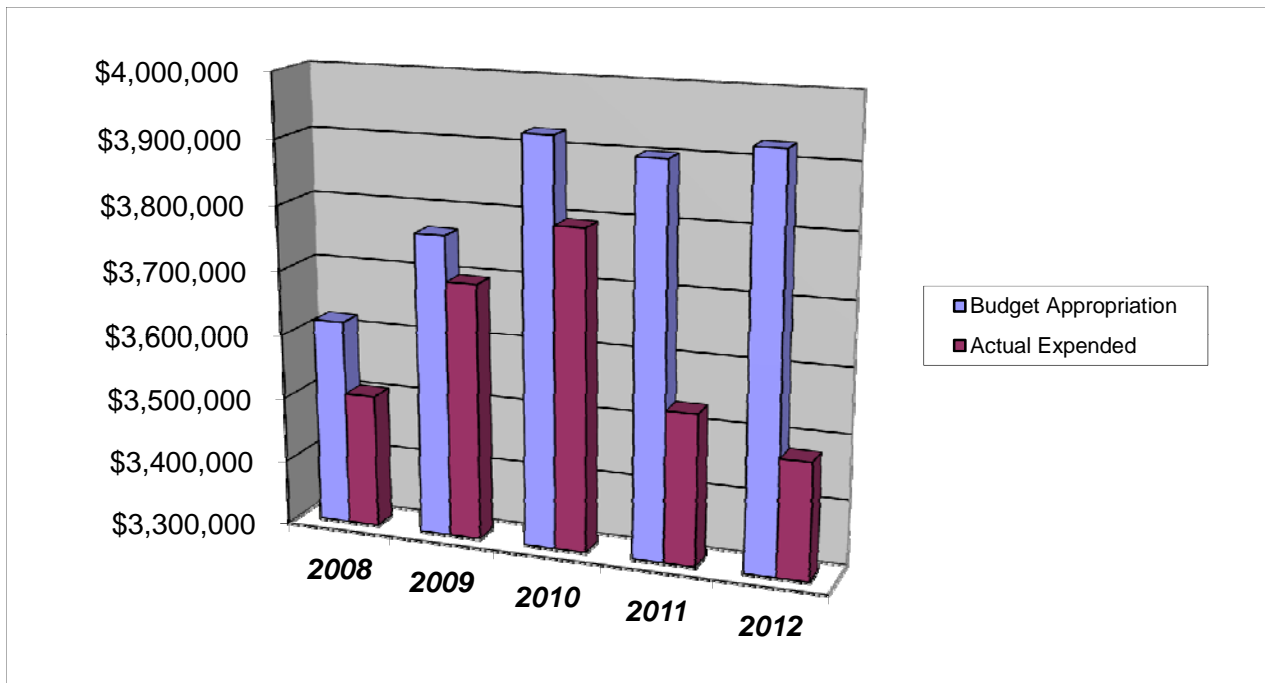


PROSECUTOR'S OFFICE

Salaries & Wages

	2008	2009	2010	2011	2012
Budget Appropriation	\$ 3,619,336.00	\$ 3,766,250.00	\$ 3,925,039.00	\$ 3,901,602.00	\$ 3,926,367.00
Actual Expended	\$ 3,505,769.62	\$ 3,696,500.00	\$ 3,794,020.77	\$ 3,532,761.98	\$ 3,480,101.70
Difference (App. - Exp.)	\$ 113,566.38	\$ 69,750.00	\$ 131,018.23	\$ 368,840.02	\$ 446,265.30
% Expended	96.9%	98.1%	96.7%	90.5%	88.6%
Total Budget Approp	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250
% of Total Budget Approp.	3.36%	3.50%	3.60%	3.59%	3.65%
Five Year Average (Mean) Budget Appropriation:					\$ 3,827,718.80
Five Year Average (Mean) Budget Expended:					\$ 3,601,830.81
Difference:					\$ 225,887.99



2013 BUDGET APPROPRIATION:	\$ 4,006,778
2012 Budget Appropriation	\$ 3,926,367
\$ Change	\$ 80,411
% Change:	2.0%

2013 Budget Appropriation	\$ 4,006,778
2008 Budget Appropriation	\$ 3,619,336
\$ Change	\$ 387,442
% Change	10.7%