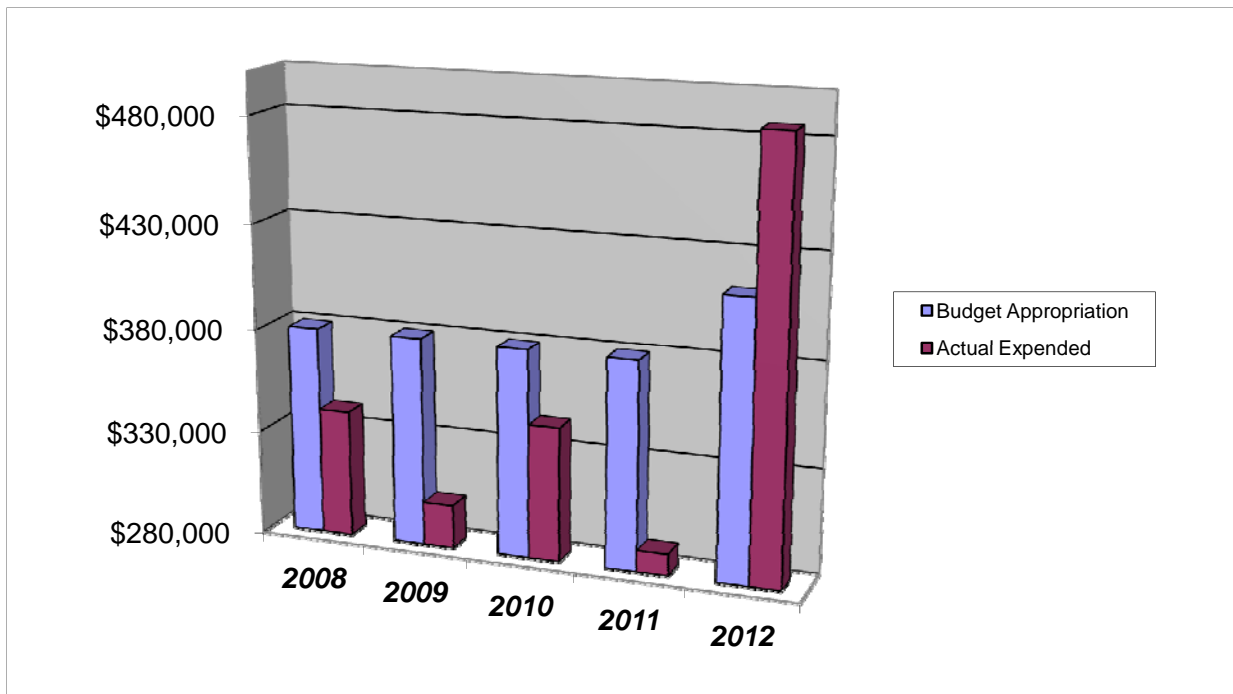


SHERIFF'S OFFICE
Other Expenses (includes both Regulatory & Judicial)

	2008	2009	2010	2011	2012
Budget Appropriation	\$ 379,954.00	\$ 379,954.00	\$ 379,524.00	\$ 379,524.00	\$ 413,018.00
Actual Expended	\$ 340,578.45	\$ 300,684.17	\$ 344,052.25	\$ 290,315.74	\$ 485,731.15
Difference (App. - Exp.)	\$ 39,375.55	\$ 79,269.83	\$ 35,471.75	\$ 89,208.26	\$ (72,713.15)
% Expended	89.6%	79.1%	90.7%	76.5%	117.6%
Total Budget Approp	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250
% of Total Budget Approp.	0.35%	0.35%	0.35%	0.35%	0.38%
Five Year Average (Mean) Budget Appropriation:					\$ 386,394.80
Five Year Average (Mean) Budget Expended:					\$ 352,272.35
Difference:					\$ 34,122.45



2013 BUDGET APPROPRIATION:	\$ 413,000
2012 Budget Appropriation	\$ 413,018
\$ Change	\$ (18)
% Change:	0.0%

Proposed 2013 Budget Appropriation	\$ 413,000
2008 Budget Appropriation	\$ 379,954
\$ Change	\$ 33,046
% Change	8.7%