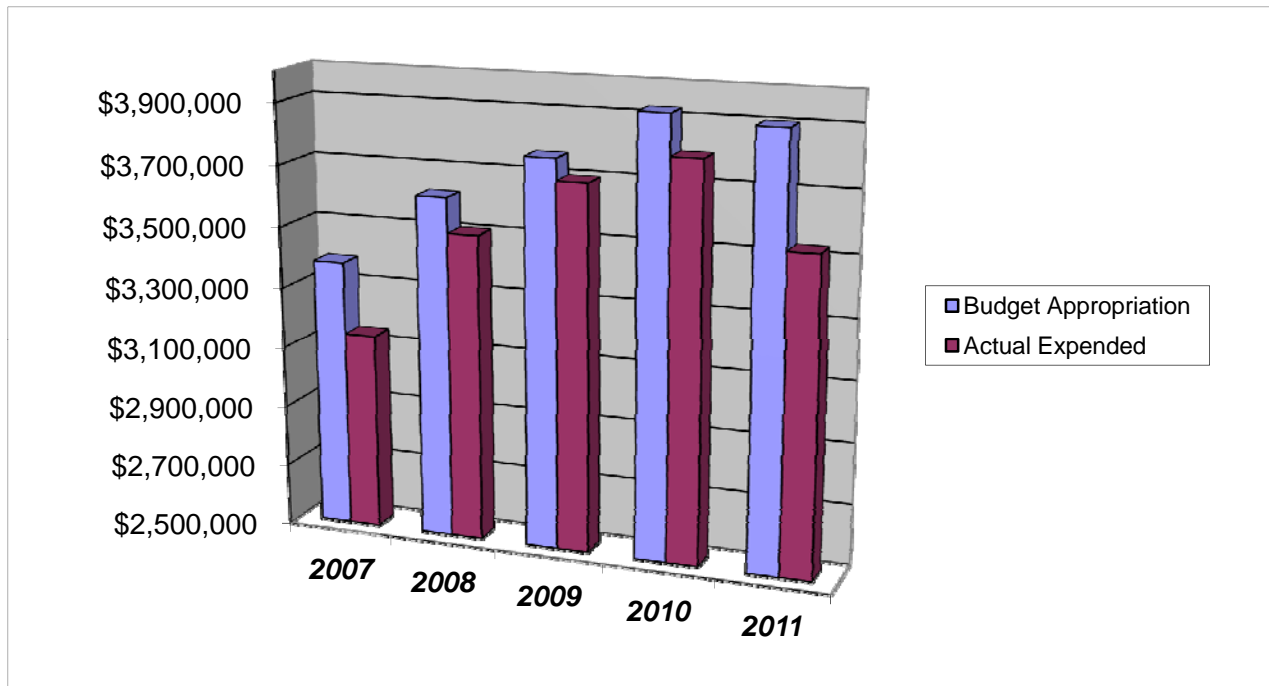


PROSECUTOR'S OFFICE

Salaries & Wages

	2007	2008	2009	2010	2011
Budget Appropriation	\$ 3,380,651.00	\$ 3,619,336.00	\$ 3,766,250.00	\$ 3,925,039.00	\$ 3,901,602.00
Actual Expended	\$ 3,145,075.29	\$ 3,505,769.62	\$ 3,696,500.00	\$ 3,794,020.77	\$ 3,532,761.98
Difference (App. - Exp.)	\$ 235,575.71	\$ 113,566.38	\$ 69,750.00	\$ 131,018.23	\$ 368,840.02
% Expended	93.0%	96.9%	98.1%	96.7%	90.5%
Total Budget Approp.	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607
% of Total Budget Approp.	3.28%	3.36%	3.50%	3.60%	3.59%
Five Year Average (Mean) Budget Appropriation:					\$ 3,718,575.60
Five Year Average (Mean) Budget Expended:					\$ 3,534,825.53
Difference:					\$ 183,750.07



2012 BUDGET APPROPRIATION:	\$ 3,926,367
2011 Budget Appropriation	\$ 3,901,602
\$ Change	\$ 24,765
% Change:	0.6%

2012 Budget Appropriation	\$ 3,926,367
2007 Budget Appropriation	\$ 3,380,651
\$ Change	\$ 545,716
% Change	16.1%