

BUDGET FORM B-1
Comptroller 100-010

TOTAL REQUESTED BUDGET

\$ 330,380

PRIOR YEAR'S BUDGET

\$ 331,694

PERCENT & DOLLAR INCREASE

-0.4%

\$ (1,314.00)

EMPLOYEES:

Number of current employees (including budgeted but not filled)

3

2012-2013 BUDGET JUSTIFICATION:

Budget reflects salary increase and related benefits. Reduced services and supplies to FY 2010-2011 levels.

PROPOSED MAJOR UNDERTAKINGS:

None at this time.