

BUDGET FORM B-1

HUMBOLDT COUNTY DISTRICT ATTORNEY 100-040

<u>TOTAL REQUESTED BUDGET</u>	<u>PRIOR YEAR'S BUDGET</u>	<u>PERCENT & DOLLAR INCREASE</u>
<u>\$1,072,295</u>	<u>\$1,031,610</u>	\$40,685

EMPLOYEES:

Number of current employees (including budgeted but not filled) 11

2012-2013 BUDGET JUSTIFICATION:

Increase in budget is due to:

1. Increase in salaries and benefits
2. Increase in services and supplies - West Law program
3. Increase in service agreements and machine costs - Yearly maintenance fee for bad check program is due to increase.

We have decreased books and publications and travel and training.

PROPOSED MAJOR UNDERTAKINGS:

None at this time.