

BUDGET FORM B-1
Justice Court 100-042

TOTAL REQUESTED BUDGET

\$ 696,094

PRIOR YEAR'S BUDGET

\$ 693,825

PERCENT & DOLLAR INCREASE

0.3% \$ 2,269

EMPLOYEES:

Number of current employees (including budgeted but not filled)

8

2012-2013 BUDGET JUSTIFICATION:

Increased Substitute Judge Budget By \$2,500.00
New Line Item for Alcohol Monitoring \$2,000.00
Holding Position Currently Vacant to be Filled Possibly
Lowered Indigent Counsel to \$18,500, to Date We Are At 15% of Budgeted Amount

PROPOSED MAJOR UNDERTAKINGS: