

BUDGET FORM B-1
SIXTH JUDICIAL DISTRICT COURT (FUND 205-043)

TOTAL REQUESTED BUDGET

\$ 624,720

PRIOR YEAR'S BUDGET

\$ 562,360

PERCENT & DOLLAR INCREASE (DECREASE)

11.1%

\$ 62,360

EMPLOYEES:

Number of current employees (including budgeted but not filled)

6

2012-2013 BUDGET JUSTIFICATION:

The increase was due to salaries and benefits. Additional funding is requested due to the fact that the Administrative Office of the Courts (Specialty Court) can no longer fund 1/2 of the Drug Court Assistant's position as they have the past 4 years. The increase for Humboldt County will be approximately \$21,000, for Pershing County \$7,090 and Lander County \$7,090.

TRI-COUNTY AGREEMENT

| | | | | | |
|----------------------|-------|-------------------|----------------|--------------|-------|
| HUMBOLDT COUNTY | (60%) | \$ 374,832 | | | |
| PERSHING COUNTY | (20%) | \$ 124,944 | + \$ 2,500.00* | = \$ 127,444 | TOTAL |
| LANDER COUNTY | (20%) | \$ 124,944 | + \$ 2,500.00* | = \$ 127,444 | TOTAL |
| TOTAL BUDGET: | | \$ 624,720 | | | |

*ACCOUNTING COSTS