

6th Judicial Drug Court 208-000

TOTAL REQUESTED BUDGET

PRIOR YEAR'S BUDGET

PERCENT & DOLLAR INCREASE

\$ 114,750

\$ 112,360

2.1% \$ 2,390

EMPLOYEES:

Number of current employees (including budgeted but not filled)

1/2 Position

2012-2013 BUDGET JUSTIFICATION:

Increase in salary and benefits

PROPOSED MAJOR UNDERTAKINGS: