

C - Appropriation Organization Supplemental Request

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Description		2011-2012	2011-2012	Revised	Recommended
Code		Appropriation	Supplemental Request	2011-2012	Approval
				Appropriation	
ADMINISTRATION	0101-001-101	7,821,728	80,000	7,901,728	7,901,728
PRO SE PACKETS	0101-424-424	50,000	0	50,000	50,000
CHILDREN'S JUSTICE PROJECT	01B9-424-424	286,602	0	286,602	286,602
CREDIT CARD CONVENIENCE FEES	0109-424-424	100,000	0	100,000	100,000
TOTAL BY EXPENSE ORGS		8,258,330	80,000	8,338,330	8,338,330
PERSONAL SERVICES	0100	7,261,893	0	7,261,893	7,261,893
SUPPORTIVE SERVICES	0200	720,717	0	720,717	720,717
CENT. SERV./DATA SERV.	0400	80,802	0	80,802	80,802
CONTRACTUAL SERVICES	0900	194,918	80,000	274,918	274,918
TOTAL BY OBJECT SERIES		8,258,330	80,000	8,338,330	8,338,330
GENERAL FUND	G	7,821,728	80,000	7,901,728	7,901,728
SPECIAL REVENUE	R	150,000	0	150,000	150,000
FEDERAL FUNDS	X	286,602	0	286,602	286,602
TOTAL BY FUNDS		8,258,330	80,000	8,338,330	8,338,330
FULL TIME EMPLOYEE COUNT		31	0	31	31
PART TIME EMPLOYEE COUNT		0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		31	0	31	31

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