

COUNTY OF FRESNO
Financial Information Systems

Monthly Dept Budget Status
Dept 2880 - Public Defender
Period Ending 2010-10-31

Addendum No. One (1)
Request for Proposal No. : 962-4878

BUDGET YEAR 2011

<u>Account</u>	<u>Adopted</u> <u>Appropriations</u>	<u>Adjusted</u> <u>Appropriations</u>
6100 Regular Salaries	6,853,149.00	6,946,225.00
6200 Extra Help	0.00	0.00
6300 Overtime	2,000.00	2,000.00
6350 Unemployment Insurance	39,039.00	39,039.00
6400 Retirement Contribution	2,797,154.00	2,833,135.00
6500 Oasdi Contribution	501,631.00	509,096.00
6550 Workers Comp Contribution	148,054.00	136,578.00
6600 Health Insurance Contribution	524,171.00	536,011.00
6650 Life & Disability Insurance	1,440.00	1,440.00
6670 Benefit Administration	13,227.00	13,519.00
6000 Salaries And Employee Benefits	10,879,865.00	11,017,043.00
7040 Telephone Charges	16,508.00	16,508.00
7101 Liability Insurance	43,223.00	43,223.00
7175 Insurance-Other	6,843.00	6,843.00
7205 Maintenance-Equipment	3,200.00	3,200.00
7221 Bldg Maint-GSA	1,500.00	1,500.00
7250 Memberships	18,400.00	19,200.00
7265 Office Expense	77,270.00	77,270.00
7266 Interoffice Messenger Mail	2,752.00	2,752.00
7268 Postage	4,000.00	4,000.00
7271 Books & Publications	30,000.00	30,000.00
7286 PeopleSoft Human Resources Chg	16,359.00	16,359.00
7287 PeopleSoft Financials Chg	4,662.00	4,662.00
7295 Professional & Specialized Ser	203,947.00	202,948.00
7296 Data Processing Services	270,575.00	270,575.00
7311 End User Software	67,345.00	67,345.00
7340 Operating Leases Buildings	0.00	151,325.00

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Account	Adopted Appropriations	Adjusted Appropriations
7345 Facility Operation & Maint	151,325.00	0.00
7385 Small Tools & Instruments	5,000.00	5,000.00
7412 Mileage	2,000.00	2,000.00
7415 Trans, Travel & Education	2,000.00	3,000.00
7416 Trans & Travel County Garage	57,094.00	57,094.00
7430 Utilities	103,906.00	103,906.00
7611 Security Services	35,201.00	35,201.00
7000 Services And Supplies	1,123,110.00	1,123,911.00
2011 Total	12,002,975.00	12,140,954.00