



**Budget Summary
Accounts Report**

100 GENERAL FUND	ACCOUNT	2012 ACTUALS (DS1)	2013 ACTUALS (DS2)	2013 ADOPTED (DS3)	2013 MODIFIED (DS4)	2014 TARGET (DS5)	2014 WORKFORCE (DS6)	2014 ADOPTED (DS7)
100486100 - PUBLIC DEFENDER-MENTAL HEALTH								
	SALARIES AND LABOR	61000		\$259,255.00		\$259,255.00		\$296,399.00
	LONGEVITY	61400		\$790.00		\$790.00		\$1,114.00
	PAYROLL TAXES	62000		\$18,173.00		\$0.00		\$21,986.00
	RETIREMENT	62100		\$26,414.00		\$0.00		\$35,091.00
	INSURANCE - GROUP	62200		\$50,820.00		\$50,820.00		\$53,733.00
	WORKERS COMP/UNEMPLOYMENT	62300		\$2,850.00		\$0.00		\$4,311.00
	FEES	63000		\$8,250.00		\$8,250.00		\$10,500.00
	TRAVEL	63200		\$6,250.00		\$6,250.00		\$7,000.00
	OFFICE SUPPLIES	63500		\$4,000.00		\$4,000.00		\$5,500.00
	OPERATING SUPPLIES	63600		\$0.00		\$0.00		\$150.00
	VEHICLE MAINTENANCE ALLOCATIONS	63610		\$0.00		\$0.00		\$2,019.00
	GRANT/PROJECT ALLOCATIONS	63620		\$0.00		\$0.00		\$169,851.00
	PROPERTY & EQUIPMENT	64000		\$0.00		\$0.00		\$1,450.00
	CAPITAL ACQUISITIONS	64500	\$14,833.00	\$0.00		\$0.00		
	CONTINGENCY	66500		\$10,000.00		\$10,000.00		
	PUBLIC DEFENDER-MENTAL HEALTH		Account Total:	\$14,833.00		\$386,802.00		\$339,365.00
								\$609,104.00