

Superior Court of California, County of Fresno
Notice of posting of FY 2013/2014 budget and comment period

GC section 68511.7 requires each trial court, prior to adopting a baseline budget plan for the fiscal year, to provide the public notice of, and an opportunity for public input on, the court's proposed budget plan.

The Fiscal Year 2013/2014 proposed budget is posted on our website at www.fresno.courts.ca.gov.

Any comments should be submitted in writing to:

budgetcomments@fresno.courts.ca.gov

OR

Superior Court of California, County of Fresno
Attn: FY 2013/2014 Budget comments
1100 Van Ness Ave
Fresno, CA 93724

**Schedule 1 - Baseline Budget
Expenditure Summary
FY 2013-14**

Superior Court - Fresno

Baseline Budget Expenditure Summary

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Salary Savings %								
	Positions:								
	Authorized Positions per Schedule 7A	415	-	3	24	-	-	-	441
	Personal Services:								
900000	Salaries	23,382,623	-	158,912	1,351,617	-	-	-	24,893,152
910000	Staff Benefits	18,760,160	-	130,834	1,085,301	-	-	-	19,976,295
914100	Salary Savings	(838,641)	-	-	-	-	-	-	(838,641)
	Total Personal Services	41,304,142	-	289,746	2,436,918	-	-	-	44,030,806
	Operating Expenses & Equipment:								
920001	General Expense	676,297	-	300	45,226	-	-	-	721,823
924000	Printing	114,000	-	-	100	-	-	-	114,100
925000	Telecommunications	273,576	-	500	-	-	-	-	274,076
926000	Postage	256,000	-	-	1,280	-	-	-	257,280
928000	Insurance	41,000	-	-	-	-	-	-	41,000
929000	In-State Travel	40,678	-	-	8,422	-	-	-	49,100
931000	Out-of-State Travel	2,000	-	-	-	-	-	-	2,000
933000	Training	6,400	-	-	11,206	-	-	-	17,606
934000	Security	5,700	-	-	240,000	-	-	-	245,700
935000	Facility Operations	1,535,715	-	-	-	-	-	-	1,535,715
936000	Utilities	23,000	-	-	-	-	-	-	23,000
938000	Contracted Services	6,861,006	-	1,617,650	182,477	-	-	-	8,661,133
940000	Consulting and Professional Services - County Provided	233,351	-	-	-	-	-	-	233,351
943000	Information Technology	820,309	-	-	300	-	-	-	820,609
945000	Major Equipment	640,555	-	-	-	-	-	-	640,555
950000	Other Items of Expense	10,300	-	-	-	-	-	-	10,300
	Total OE&E	11,539,887	-	1,618,450	489,011	-	-	-	13,647,348
	Special Items of Expense:								
965000	Jury Costs	417,000	61,000	-	-	-	-	-	478,000
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	417,000	61,000	-	-	-	-	-	478,000
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	(291,094)	-	-	291,094	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	52,969,935	61,000	1,908,196	3,217,023	-	-	-	58,156,154