

Madera Superior Court FY 2013-14 Budget

SALARIES & EMPLOYEE BENEFITS		Beg Balance
900300	Permanent Salaries	\$5,633,921.00
906303	Salaries - Commiss	\$113,986.00
910000	Staff Benefits	\$459,169.00
910400	Health Insurance	\$779,900.00
910600	Retirement (Non-Judicial)	\$987,585.00
912400	Deferred Comp	\$9,350.00
912500	Workers Comp	\$85,310.00
912700	Other Insurance	\$51,484.00
913800	Other Benefits	\$65,000.00
914101	Budgeted Salary Savings	-\$850,033.00
	Sub Total	\$7,335,672.00

SERVICES & SUPPLIES		
920300	Fees/Permits	\$20,000.00
920500	Dues and Memberships	\$1,670.00
920600	Office Expens	\$37,334.00
920700	Freight and Dryage	\$650.00
921500	Advertising	\$2,600.00
921700	Meetings, Conf, Exhibits	\$750.00
922300	Library/Subscriptions	\$60,742.00
922600	Minor Equipment	\$354,860.00
922700	Equipment Rental/Lease	\$72,339.00
922900	Equipment Repairs	\$1,000.00
923900	General Expense/Service	\$306,565.00
924500	Printing	\$50,000.00
925100	Telecommunications	\$234,383.00
926100	Postage	\$50.00
926300	Postage Meter	\$24,000.00
928800	Insurance	\$6,696.00
929200	Travel In-State	\$22,675.00
933100	Training	\$4,050.00
934500	Security	\$289,500.00
935200	Facilities Rent/Lease	\$4,506.00
935300	Janitorial	\$182,196.00
938300	General Consultants & Professionals	\$406,000.00
938500	Court Interpreter Services	\$99,000.00
938600	Court Reporter Services	\$56,600.00
938800	Court Appointed Counsel	\$55,000.00
938900	Investigative Services	\$250.00
939000	Court Ordered Professional Services	\$60,000.00
939400	Legal	\$1,500.00
941100	Sheriff	\$6,700.00
942100 County	Fiscal Services - County	\$33,000.00
943200	IT Maintenance	\$24,917.00
943500	IT Repairs/Supplies/License	\$104,531.00
952300	Vehicle Operations	\$7,500.00
965100	Juror Costs	\$114,000.00
	Sub Total	\$2,645,564.00
TOTAL		\$9,981,236.00