

## Judicial Council of California

### BASELINE BUDGET

#### Certification

Court: Superior Court - San Luis Obispo  
 Court Contact: Michelle Frazier  
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Fiscal Year: FY 2015-16  
 Budget Prepared By: Michelle Frazier  
 Preparer's Phone: 805-781-5417  
 E-mail Address: michelle.frazier@slo.courts.ca.gov

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	638,875	1,399,548	0	0	0	0	2,038,423
Current Year Financing Sources	16,026,935	814,098	440,771	0	0	0	17,281,804
<b>Total Financing Sources</b>	<b>16,665,810</b>	<b>2,213,646</b>	<b>440,771</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,320,227</b>
<b>Total Expenditures</b>	<b>16,656,799</b>	<b>599,689</b>	<b>440,771</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,697,259</b>
<b>Fund Balance</b>	<b>9,011</b>	<b>1,613,957</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,622,968</b>
<b>Fund Balance Classifications</b>							
Nonspendable	0	0	0	0	0	0	0
Restricted	0	1,613,957	0	0	0	0	1,613,957
Committed	0	0	0	0	0	0	0
Assigned	0	0	0	0	0	0	0
Unassigned	9,011	0	0	0	0	0	9,011

#### CERTIFICATION

I HEREBY CERTIFY, to the best of my knowledge and belief, that the amounts stated herein and contained in the Baseline Budget detail documents included by reference above, fairly present a statement of all court estimated revenues (financing sources) and court expenditures in accordance with the reporting requirements adopted by the Judicial Council pursuant to authority granted by Government Code section 77206.

\_\_\_\_\_  
*Signature of Presiding Judge or Executive Officer*

\_\_\_\_\_  
*Date*

**Schedule 1 - Baseline Budget  
FY 2015-16**

Superior Court - San Luis Obispo

**Fund Condition Statement**

	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
<b>Financing Sources</b>									
Beginning Balance	562,241	76,634	638,875	1,399,548	-	-	-	-	2,038,423
<b>Current Year Financing Sources</b>									
Revenue	14,094,497	425,800	14,520,297	681,420	-	-	-	-	15,201,717
Reimbursements	1,389,393	165,000	1,554,393	132,678	393,016	-	-	-	2,080,087
Interfund Transfers	384,668	(432,423)	(47,755)	-	47,755	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
<b>Total Current Year Financing Sources</b>	<b>15,868,558</b>	<b>158,377</b>	<b>16,026,935</b>	<b>814,098</b>	<b>440,771</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,281,804</b>
<b>Total Financing Sources</b>	<b>16,430,799</b>	<b>235,011</b>	<b>16,665,810</b>	<b>2,213,646</b>	<b>440,771</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,320,227</b>
<b>Expenditures</b>									
Personal Services	13,864,330	197,000	14,061,330	58,405	440,771	-	-	-	14,560,506
Operating Expenses & Equipment	2,480,469	4,000	2,484,469	541,284	-	-	-	-	3,025,753
Special Items of Expense	86,000	25,000	111,000	-	-	-	-	-	111,000
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	-	-	-	-	-	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>16,430,799</b>	<b>226,000</b>	<b>16,656,799</b>	<b>599,689</b>	<b>440,771</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,697,259</b>
<b>Fund Balance</b>	<b>(0)</b>	<b>9,011</b>	<b>9,011</b>	<b>1,613,957</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,622,968</b>
<b>Fund Balance Classifications</b>									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	1,613,957	-	-	-	-	1,613,957
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	(0)	9,011	9,011	0	-	-	-	-	9,011
<b>Total Fund Balance</b>	<b>(0)</b>	<b>9,011</b>	<b>9,011</b>	<b>1,613,957</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,622,968</b>

**Position Reporting**

	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Projects	Debt Service	Proprietary	Total
<b>Court Employee Positions (FTEs)</b>									
Total Authorized FTEs Per Schedule 7A:	127.90	0.00	127.90	1.00	4.85	0.00	0.00	0.00	133.75

**Schedule 1 - Baseline Budget  
FY 2015-16**

**Superior Court - San Luis Obispo  
Financing Sources**

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	562,241	76,634	1,399,548					2,038,423
	<b>Current Year Revenue</b>								
812100	Program 45.10 - Operations	13,789,899		161,220					13,951,119
816000	Other State Receipts	298,598							298,598
821000	Local Fees Revenue		425,000	185,000					610,000
821200	Enhanced Collections			288,000					288,000
822000	Local Non-Fees Revenue			45,000					45,000
823000	Other								-
825000	Interest Income	6,000	800	2,200					9,000
826000	Investment Income								-
	<b>Total Revenue</b>	<b>14,094,497</b>	<b>425,800</b>	<b>681,420</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,201,717</b>
	<b>Current Year Reimbursements</b>								
831000	General Fund - MOU	129,500							129,500
832000	Program 45.10 - MOU	460,042							460,042
833000	Program 45.25 - Operations	90,000							90,000
834000	Program 45.45 - Operations	674,443							674,443
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	35,408							35,408
838000	AOC Grants				393,016				393,016
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			43,000					43,000
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		165,000	89,678					254,678
	<b>Total Reimbursements</b>	<b>1,389,393</b>	<b>165,000</b>	<b>132,678</b>	<b>393,016</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,080,087</b>
	<b>Interfund Transfers</b>								
701100	Interfund (Operating) Transfers In	432,423			47,755				480,178
701200	Interfund (Operating) Transfers Out	(47,755)	(432,423)						(480,178)
	<b>Total Interfund Transfers</b>	<b>384,668</b>	<b>(432,423)</b>	<b>-</b>	<b>47,755</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Current Year Financing Sources</b>	<b>15,868,558</b>	<b>158,377</b>	<b>814,098</b>	<b>440,771</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,281,804</b>
890000	Prior Year Revenue Adjustment								-
	<b>Total Financing Sources</b>	<b>16,430,799</b>	<b>235,011</b>	<b>2,213,646</b>	<b>440,771</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,320,227</b>

**Schedule 1 - Baseline Budget  
Expenditure Summary  
FY 2015-16**

Superior Court - San Luis Obispo

**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 %								
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A	128	-	1	5	-	-	-	134
	<b>Personal Services:</b>								
900000	Salaries	8,753,967	-	36,231	269,403	-	-	-	9,059,601
910000	Staff Benefits	5,110,363	197,000	22,174	171,368	-	-	-	5,500,905
914100	Salary Savings	-	-	-	-	-	-	-	-
	<b>Total Personal Services</b>	<b>13,864,330</b>	<b>197,000</b>	<b>58,405</b>	<b>440,771</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,560,506</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	413,305	-	-	-	-	-	-	413,305
924000	Printing	62,020	-	-	-	-	-	-	62,020
925000	Telecommunications	112,692	-	-	-	-	-	-	112,692
926000	Postage	116,700	-	-	-	-	-	-	116,700
928000	Insurance	4,500	-	-	-	-	-	-	4,500
929000	In-State Travel	8,700	-	-	-	-	-	-	8,700
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	-	-	-	-	-	-	-	-
934000	Security	2,100	-	1,500	-	-	-	-	3,600
935000	Facility Operations	471,122	-	29,784	-	-	-	-	500,906
936000	Utilities	11,000	-	-	-	-	-	-	11,000
938000	Contracted Services	592,827	4,000	508,800	-	-	-	-	1,105,627
940000	Consulting and Professional Services - County Provided	142,735	-	-	-	-	-	-	142,735
943000	Information Technology	471,078	-	1,200	-	-	-	-	472,278
945000	Major Equipment	67,190	-	-	-	-	-	-	67,190
950000	Other Items of Expense	4,500	-	-	-	-	-	-	4,500
	<b>Total OE&amp;E</b>	<b>2,480,469</b>	<b>4,000</b>	<b>541,284</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,025,753</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs	86,000	25,000	-	-	-	-	-	111,000
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	<b>Total Special Items of Expense</b>	<b>86,000</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>111,000</b>
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	-	-	-	-	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	<b>Total Program Expense</b>	<b>16,430,799</b>	<b>226,000</b>	<b>599,689</b>	<b>440,771</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,697,259</b>

**Schedule 1 - Baseline Budget  
PECT Summary  
FY 2015-16**

Superior Court - San Luis Obispo

**PECT Summary**

FA	PECT Name	General TCTF				General Non-TCTF				Special Revenue Non-Grant				Special Revenue Grant			
		FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	45.90	34%	5,656,477	32%	-	0%	201,000	1%	-	0%	-	0%	0.60	0%	84,397	0%
1200	Case Type Services - Roll Up	54.75	41%	5,159,722	29%	-	0%	-	0%	-	0%	220,000	1%	4.00	3%	339,731	2%
1210	Criminal - Roll Up	26.95	20%	2,554,672	14%	-	0%	-	0%	-	0%	170,000	1%	0.80	1%	-	0%
1211	Traffic & Other Infractions	4.00	3%	365,930	2%	-	0%	-	0%	-	0%	170,000	1%	-	0%	-	0%
1212	Other Criminal Cases	22.95	17%	2,188,742	12%	-	0%	-	0%	-	0%	-	0%	0.80	1%	-	0%
1220	Civil	12.60	9%	1,053,538	6%	-	0%	-	0%	-	0%	50,000	0%	0.40	0%	-	0%
1230	Families & Children - Roll Up	15.20	11%	1,551,512	9%	-	0%	-	0%	-	0%	-	0%	2.80	2%	339,731	2%
1231	Families and Children Services	11.20	8%	1,256,788	7%	-	0%	-	0%	-	0%	-	0%	2.80	2%	339,731	2%
1232	Probate, Guardianship & Mental Health Services	2.00	1%	242,422	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	2.00	1%	52,302	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	9.25	7%	1,245,833	7%	-	0%	25,000	0%	-	0%	-	0%	0.25	0%	16,643	0%
1310	Other Support Operations	1.75	1%	131,366	1%	-	0%	-	0%	-	0%	-	0%	0.25	0%	16,643	0%
1320	Court Interpreters	4.50	3%	674,443	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	3.00	2%	440,024	2%	-	0%	25,000	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	109.90	82%	12,062,032	68%	-	0%	226,000	1%	-	0%	220,000	1%	4.85	4%	440,771	2%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	290,000	2%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	290,000	2%	-	0%	-	0%
9100	Executive Office	4.00	3%	774,743	4%	-	0%	-	0%	1.00	1%	58,405	0%	-	0%	-	0%
9200	Fiscal Services	6.00	4%	738,743	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	2.00	1%	318,654	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	-	0%	885,605	5%	-	0%	-	0%	-	0%	31,284	0%	-	0%	-	0%
9500	Information Technology	6.00	4%	1,651,022	9%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	18.00	13%	4,368,767	25%	-	0%	-	0%	1.00	1%	89,689	1%	-	0%	-	0%
	<b>Total - Summary</b>	<b>127.90</b>	<b>96%</b>	<b>16,430,799</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>226,000</b>	<b>0%</b>	<b>1.00</b>	<b>1%</b>	<b>599,689</b>	<b>3%</b>	<b>4.85</b>	<b>4%</b>	<b>440,771</b>	<b>2%</b>

**Schedule 1 - Baseline Budget  
PECT Summary  
FY 2015-16**

Superior Court - San Luis Obispo

PECT Summary		Capital Projects				Debt Service				Proprietary				TOTAL			
FA	PECT Name	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	46.50	35%	5,941,874	34%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	58.75	44%	5,719,453	32%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	27.75	21%	2,724,672	15%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	3%	535,930	3%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	23.75	18%	2,188,742	12%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.00	10%	1,103,538	6%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	18.00	13%	1,891,243	11%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	14.00	10%	1,596,519	9%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	1%	242,422	1%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	1%	52,302	0%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.50	7%	1,287,476	7%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	1%	148,009	1%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.50	3%	674,443	4%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	2%	465,024	3%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	114.75	86%	12,948,803	73%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	290,000	2%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	290,000	2%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	4%	833,148	5%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	4%	738,743	4%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	1%	318,654	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	916,889	5%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	4%	1,651,022	9%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	19.00	14%	4,458,456	25%
	<b>Total - Summary</b>	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	133.75	100%	17,697,259	100%

**Schedule 1 - Baseline Budget  
FY 2015-16**

**Superior Court - San Luis Obispo**

**Footnotes**

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**Schedule 1 - Baseline Budget  
General TCTF  
FY 2015-16**

Superior Court - San Luis Obispo

**General TCTF Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A	45.9	4.0	23.0	12.6	11.2	2.0	2.0		1.8	4.5	3.0	
	<b>Personal Services:</b>												
900000	Salaries	3,509,164	203,483	1,319,385	656,451	701,117	154,665	31,357		80,652	351,006	163,045	
910000	Staff Benefits	1,919,064	123,447	777,157	392,987	463,701	87,557	20,945		50,714	203,237	96,479	
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>5,428,228</b>	<b>326,930</b>	<b>2,096,542</b>	<b>1,049,438</b>	<b>1,164,818</b>	<b>242,222</b>	<b>52,302</b>	<b>-</b>	<b>131,366</b>	<b>554,243</b>	<b>259,524</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	114,749		1,200	500						500	3,500	
924000	Printing	2,200	13,000	13,500	700							30,000	
925000	Telecommunications	1,300											
926000	Postage		26,000	7,500	2,200							35,000	
928000	Insurance												
929000	In-State Travel	5,800			700		200						
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations	4,200											
936000	Utilities												
938000	Contracted Services	100,000		70,000		80,000					119,700		
940000	Consulting and Professional Services - County Provided					11,970							
943000	Information Technology											26,000	
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>228,249</b>	<b>39,000</b>	<b>92,200</b>	<b>4,100</b>	<b>91,970</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>120,200</b>	<b>94,500</b>	<b>-</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs											86,000	
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>86,000</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>5,656,477</b>	<b>365,930</b>	<b>2,188,742</b>	<b>1,053,538</b>	<b>1,256,788</b>	<b>242,422</b>	<b>52,302</b>	<b>-</b>	<b>131,366</b>	<b>674,443</b>	<b>440,024</b>	<b>-</b>



**Schedule 1 - Baseline Budget  
General TCTF  
FY 2015-16**

**Superior Court - San Luis Obispo  
General TCTF Budget**

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A			4.0	6.0	2.0		6.0	127.9
	<b>Personal Services:</b>								-
900000	Salaries			481,996	397,854	160,987		542,805	8,753,967
910000	Staff Benefits			289,552	224,889	144,070		316,564	5,110,363
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	771,548	622,743	305,057	-	859,369	13,864,330
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense			475	88,000	820	109,701	93,860	413,305
924000	Printing			120			2,500		62,020
925000	Telecommunications			600			72,192	38,600	112,692
926000	Postage						46,000		116,700
928000	Insurance						4,500		4,500
929000	In-State Travel			2,000					8,700
931000	Out-of-State Travel								-
933000	Training								-
934000	Security						2,100		2,100
935000	Facility Operations						466,922		471,122
936000	Utilities						11,000		11,000
938000	Contracted Services				28,000	12,777		182,350	592,827
940000	Consulting and Professional Services - County Provided						124,000	6,765	142,735
943000	Information Technology							445,078	471,078
945000	Major Equipment						42,190	25,000	67,190
950000	Other Items of Expense						4,500		4,500
	<b>Total OE&amp;E</b>	-	-	3,195	116,000	13,597	885,605	791,653	2,480,469
	<b>Special Items of Expense:</b>								
965000	Jury Costs								86,000
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	86,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	774,743	738,743	318,654	885,605	1,651,022	16,430,799

**Schedule 1 - Baseline Budget  
General Non-TCTF  
FY 2015-16**

Superior Court - San Luis Obispo

**General Non-TCTF Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits	197,000											
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>197,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	4,000											
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>4,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs											25,000	
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>201,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>	<b>-</b>

**Schedule 1 - Baseline Budget  
General Non-TCTF  
FY 2015-16**

Superior Court - San Luis Obispo

**General Non-TCTF Budget**

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								
900000	Salaries								-
910000	Staff Benefits								197,000
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	197,000
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								4,000
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	4,000
	<b>Special Items of Expense:</b>								
965000	Jury Costs								25,000
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	25,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	226,000

**Schedule 1 - Baseline Budget  
Special Revenue Non-Grant  
FY 2015-16**

Superior Court - San Luis Obispo

**Special Revenue Non-Grant Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services		170,000		50,000								
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	-	170,000	-	50,000	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	170,000	-	50,000	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget  
Special Revenue Non-Grant  
FY 2015-16**

Superior Court - San Luis Obispo

**Special Revenue Non-Grant Budget**

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A			1.0					1.0
	<b>Personal Services:</b>								
900000	Salaries			36,231					36,231
910000	Staff Benefits			22,174					22,174
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	58,405	-	-	-	-	58,405
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security						1,500		1,500
935000	Facility Operations						29,784		29,784
936000	Utilities								-
938000	Contracted Services	288,800							508,800
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology	1,200							1,200
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	290,000	-	-	-	-	31,284	-	541,284
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	290,000	-	58,405	-	-	31,284	-	599,689

**Schedule 1 - Baseline Budget  
Special Revenue Grant  
FY 2015-16**

Superior Court - San Luis Obispo

**Special Revenue Grant Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A	0.6		0.8	0.4	2.8				0.3			
	<b>Personal Services:</b>												
900000	Salaries	49,315				210,031				10,057			
910000	Staff Benefits	35,082				129,700				6,586			
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>84,397</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>339,731</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,643</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>84,397</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>339,731</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,643</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Schedule 1 - Baseline Budget  
Special Revenue Grant  
FY 2015-16**

Superior Court - San Luis Obispo

**Special Revenue Grant Budget**

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								4.9
	<b>Personal Services:</b>								-
900000	Salaries								269,403
910000	Staff Benefits								171,368
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	440,771
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	440,771

**Schedule 1 - Baseline Budget  
Capital Project  
FY 2015-16**

**Superior Court - San Luis Obispo  
Capital Projects Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-



**Schedule 1 - Baseline Budget  
Capital Project  
FY 2015-16**

**Superior Court - San Luis Obispo  
Capital Projects Budget**

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget  
Debt Service  
FY 2015-16**

**Superior Court - San Luis Obispo  
Debt Service Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget  
Debt Service  
FY 2015-16**

**Superior Court - San Luis Obispo  
Debt Service Budget**

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget  
Proprietary  
FY 2015-16**

**Superior Court - San Luis Obispo  
Proprietary Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget  
Proprietary  
FY 2015-16**

**Superior Court - San Luis Obispo  
Proprietary Budget**

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-