

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - San Luis Obispo
Court Contact: Michelle Frazier
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Fiscal Year: FY 2012-13
Budget Prepared By: Casie E. Hill
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SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	4,132,184	238,153	0	0	0	0	4,370,337
Current Year Financing Sources	12,410,776	620,700	442,292	0	0	0	13,473,768
Total Financing Sources	16,542,960	858,853	442,292	0	0	0	17,844,105
Total Expenditures	15,552,100	595,700	442,292	0	0	0	16,590,092
Fund Balance	990,860	263,153	0	0	0	0	1,254,013
Fund Balance Classifications							0
Nonspendable	0	0	0	0	0	0	0
Restricted	0	263,153	0	0	0	0	263,153
Committed	990,860	0	0	0	0	0	990,860
Assigned	0	0	0	0	0	0	0
Unassigned	0	0	0	0	0	N/A	0

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 2012-13**

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
Financing Sources									
Beginning Balance	87,084	4,045,100	4,132,184	238,153	-	-	-	-	4,370,337
Current Year Financing Sources									
Revenue	10,747,235	554,100	11,301,335	570,700	-	-	-	-	11,872,035
Reimbursements	1,000,566	153,224	1,153,790	50,000	397,943	-	-	-	1,601,733
Interfund Transfers	3,597,715	(3,642,064)	(44,349)	-	44,349	-	-	-	-
Total Current Year Financing Sources	15,345,516	(2,934,740)	12,410,776	620,700	442,292	-	-	-	13,473,768
Total Financing Sources	15,432,600	1,110,360	16,542,960	858,853	442,292	-	-	-	17,844,105
Expenditures									
Personal Services	12,830,728	82,500	12,913,228	160,000	414,719	-	-	-	13,487,947
Operating Expenses & Equipment	2,536,872	7,000	2,543,872	435,700	27,573	-	-	-	3,007,145
Special Items of Expense	65,000	30,000	95,000	-	-	-	-	-	95,000
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	-	-	-	-	-	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	15,432,600	119,500	15,552,100	595,700	442,292	-	-	-	16,590,092
Fund Balance	-	990,860.00	990,860.00	263,153.00	-	-	-	-	1,254,013.00
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	263,153	-	-	-	-	263,153
Committed	-	990,860	990,860	-	-	-	-	-	990,860
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	-	-	-	0	-	-	-	N/A	0
Total Fund Balance	-	990,860	990,860	263,153	-	-	-	-	1,254,013

Position Reporting

	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Projects	Debt Service	Proprietary	Total
Court Employee Positions (FTEs)									
Total Authorized FTEs Per Schedule 7A:	143.70	0.00	143.70	0.00	4.30	0.00	0.00	0.00	148.00

**Schedule 1 - Baseline Budget
FY 2012-13**

**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	87,084	4,045,100	238,153					4,370,337
	Current Year Revenue								
812100	Program 45.10 - Operations	10,494,428		25,000					10,519,428
816000	Other State Receipts	249,107							249,107
821000	Local Fees Revenue		509,100	175,000					684,100
821200	Enhanced Collections			370,700					370,700
822000	Local Non-Fees Revenue		45,000						45,000
823000	Other								-
825000	Interest Income	3,700							3,700
826000	Investment Income								-
	Total Revenue	10,747,235	554,100	570,700	-	-	-	-	11,872,035
	Current Year Reimbursements								
831000	General Fund - MOU	91,000	14,500						105,500
832000	Program 45.10 - MOU	186,442							186,442
833000	Program 45.25 - Operations	82,500							82,500
834000	Program 45.45 - Operations	380,596							380,596
835000	Program 45.55 - Operations								-
836000	Modernization Fund								-
837000	Improvement Fund	165,428							165,428
838000	AOC Grants				397,943				397,943
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			50,000					50,000
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	94,600	138,724						233,324
	Total Reimbursements	1,000,566	153,224	50,000	397,943	-	-	-	1,601,733
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	3,597,715			44,349				3,642,064
701200	Interfund (Operating) Transfers Out		(3,642,064)						(3,642,064)
	Total Interfund Transfers	3,597,715	(3,642,064)	-	44,349	-	-	-	-
	Total Current Year Financing Sources	15,345,516	(2,934,740)	620,700	442,292	-	-	-	13,473,768
	Total Financing Sources	15,432,600	1,110,360	858,853	442,292	-	-	-	17,844,105

**Schedule 1 - Baseline Budget
Expenditure Summary
FY 2012-13**

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 %								
	Positions:								
	Authorized Positions per Schedule 7A	144	-	-	4	-	-	-	148
	Personal Services:								
900000	Salaries	7,833,693	82,500	110,000	267,835	-	-	-	8,294,028
910000	Staff Benefits	4,997,035	-	50,000	146,884	-	-	-	5,193,919
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	12,830,728	82,500	160,000	414,719	-	-	-	13,487,947
	Operating Expenses & Equipment:								
920001	General Expense	447,900	-	-	8,000	-	-	-	455,900
924000	Printing	88,500	-	1,000	-	-	-	-	89,500
925000	Telecommunications	120,385	-	-	-	-	-	-	120,385
926000	Postage	103,000	-	1,500	-	-	-	-	104,500
928000	Insurance	5,000	-	-	-	-	-	-	5,000
929000	In-State Travel	1,850	-	-	-	-	-	-	1,850
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	200	-	-	-	-	-	-	200
934000	Security	244,076	-	-	-	-	-	-	244,076
935000	Facility Operations	137,600	-	-	-	-	-	-	137,600
936000	Utilities	5,000	-	-	-	-	-	-	5,000
938000	Contracted Services	695,900	7,000	420,000	19,573	-	-	-	1,142,473
940000	Consulting and Professional Services - County Provided	607,086	-	-	-	-	-	-	607,086
943000	Information Technology	64,175	-	13,200	-	-	-	-	77,375
945000	Major Equipment	7,500	-	-	-	-	-	-	7,500
950000	Other Items of Expense	8,700	-	-	-	-	-	-	8,700
	Total OE&E	2,536,872	7,000	435,700	27,573	-	-	-	3,007,145
	Special Items of Expense:								
965000	Jury Costs	65,000	30,000	-	-	-	-	-	95,000
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	65,000	30,000	-	-	-	-	-	95,000
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	-	-	-	-	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	15,432,600	119,500	595,700	442,292	-	-	-	16,590,092

**Schedule 1 - Baseline Budget
PECT Summary
FY 2012-13**

Superior Court - San Luis Obispo

PECT Summary		General TCTF				General Non-TCTF				Special Revenue Non-Grant				Special Revenue Grant			
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	38.40	26%	4,422,228.00	27%	-	0%	89,500.00	1%	-	0%	-	0%	0.60	0%	88,787.00	1%
1200	Case Type Services - Roll Up	76.05	51%	6,099,107.00	37%	-	0%	-	0%	-	0%	225,000.00	1%	3.20	2%	315,708.00	2%
1210	Criminal - Roll Up	57.60	39%	4,213,602.00	25%	-	0%	-	0%	-	0%	225,000.00	1%	1.40	1%	143,522.00	1%
1211	Traffic & Other Infractions	6.00	4%	492,467.00	3%	-	0%	-	0%	-	0%	175,000.00	1%	-	0%	-	0%
1212	Other Criminal Cases	32.80	22%	2,267,534.00	14%	-	0%	-	0%	-	0%	-	0%	0.20	0%	34,691.00	0%
1220	Civil	18.80	13%	1,453,601.00	9%	-	0%	-	0%	-	0%	50,000.00	0%	1.20	1%	108,831.00	1%
1230	Families & Children - Roll Up	18.45	12%	1,885,505.00	11%	-	0%	-	0%	-	0%	-	0%	1.80	1%	172,186.00	1%
1231	Families and Children Services	13.45	9%	1,459,444.00	9%	-	0%	-	0%	-	0%	-	0%	1.80	1%	172,186.00	1%
1232	Probate, Guardianship & Mental Health Services	3.00	2%	336,966.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	1.00	1%	89,095.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	1.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	10.25	7%	1,200,196.00	7%	-	0%	30,000.00	0%	-	0%	-	0%	0.50	0%	37,797.00	0%
1310	Other Support Operations	4.75	3%	307,451.00	2%	-	0%	-	0%	-	0%	-	0%	0.50	0%	37,797.00	0%
1320	Court Interpreters	3.00	2%	380,596.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	2.50	2%	267,073.00	2%	-	0%	30,000.00	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	245,076.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	124.70	84%	11,721,531.00	71%	-	0%	119,500.00	1%	-	0%	225,000.00	1%	4.30	3%	442,292.00	3%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	370,700.00	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%	370,700.00	2%	-	0%	-	0%
9100	Executive Office	4.00	3%	671,267.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	5.00	3%	448,537.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	3.00	2%	398,353.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	-	0%	531,275.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	7.00	5%	1,661,637.00	10%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	19.00	13%	3,711,069	22%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
	Total - Summary	143.70	97%	15,432,600	0%	-	0%	119,500	0%	-	0%	595,700	4%	4.30	3%	442,292	3%

**Schedule 1 - Baseline Budget
PECT Summary
FY 2012-13**

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%	39.00	26%	4,600,515.00	28%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	79.25	54%	6,639,815.00	40%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	59.00	40%	4,582,124.00	28%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	4%	667,467.00	4%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	33.00	22%	2,302,225.00	14%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	20.00	14%	1,612,432.00	10%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	20.25	14%	2,057,691.00	12%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	15.25	10%	1,631,630.00	10%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	2%	336,966.00	2%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	1%	89,095.00	1%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	1%	-	0%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.75	7%	1,267,993.00	8%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.25	4%	345,248.00	2%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	2%	380,596.00	2%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.50	2%	297,073.00	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	245,076.00	1%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	129.00	87%	12,508,323.00	75%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	370,700.00	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%	370,700	2%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	3%	671,267.00	4%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	3%	448,537.00	3%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	2%	398,353.00	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	531,275.00	3%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.00	5%	1,661,637.00	10%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	19.00	13%	3,711,069	22%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	148.00	100%	16,590,092	100%

**Schedule 1 - Baseline Budget
FY 2012-13**

Superior Court - San Luis Obispo

Footnotes

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**Schedule 1 - Baseline Budget
General TCTF
FY 2012-13**

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%
	Positions:												
	Authorized Positions per Schedule 7A	38	6	33	19	13	3	1	1	5	3	3	
	Personal Services:												
900000	Salaries	2,550,700	279,064	1,307,492	891,521	731,959	216,341	47,278		183,832	167,305	54,260	
910000	Staff Benefits	1,590,783	174,403	845,292	552,480	524,585	120,175	28,317		123,619	98,576	43,613	
914100	Salary Savings												
	Total Personal Services	4,141,483	453,467	2,152,784	1,444,001	1,256,544	336,516	75,595	-	307,451	265,881	97,873	-
	Operating Expenses & Equipment:												
920001	General Expense	89,900		45,250	100	95,900					300	5,200	1,000
924000	Printing		20,500	5,000								43,000	
925000	Telecommunications	545									15		
926000	Postage		18,500	4,500	2,000							28,000	
928000	Insurance												
929000	In-State Travel	1,000					350						
931000	Out-of-State Travel												
933000	Training						100						
934000	Security												244,076
935000	Facility Operations	4,000											
936000	Utilities												
938000	Contracted Services	185,000		60,000	7,500	96,000		13,500			114,400		
940000	Consulting and Professional Services - County Provided					11,000							
943000	Information Technology	300										28,000	
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	280,745	39,000	114,750	9,600	202,900	450	13,500	-	-	114,715	104,200	245,076
	Special Items of Expense:												
965000	Jury Costs											65,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	65,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	4,422,228	492,467	2,267,534	1,453,601	1,459,444	336,966	89,095	-	307,451	380,596	267,073	245,076

**Schedule 1 - Baseline Budget
General TCTF
FY 2012-13**

**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%	
	Positions:								
	Authorized Positions per Schedule 7A			4	5	3		7	144
	Personal Services:								-
900000	Salaries			403,784	212,999	216,238		570,920	7,833,693
910000	Staff Benefits			266,093	156,063	171,265		301,771	4,997,035
914100	Salary Savings								-
	Total Personal Services	-	-	669,877	369,062	387,503	-	872,691	12,830,728
	Operating Expenses & Equipment:								
920001	General Expense			690	46,600	2,250	88,900	71,810	447,900
924000	Printing						20,000		88,500
925000	Telecommunications			200			70,075	49,550	120,385
926000	Postage						50,000		103,000
928000	Insurance						5,000		5,000
929000	In-State Travel			500					1,850
931000	Out-of-State Travel								-
933000	Training					100			200
934000	Security								244,076
935000	Facility Operations						133,600		137,600
936000	Utilities						5,000		5,000
938000	Contracted Services				31,000	8,500		180,000	695,900
940000	Consulting and Professional Services - County Provided						150,000	446,086	607,086
943000	Information Technology				1,875			34,000	64,175
945000	Major Equipment							7,500	7,500
950000	Other Items of Expense						8,700		8,700
	Total OE&E	-	-	1,390	79,475	10,850	531,275	788,946	2,536,872
	Special Items of Expense:								
965000	Jury Costs								65,000
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	65,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	671,267	448,537	398,353	531,275	1,661,637	15,432,600

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2012-13**

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%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries	82,500											
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	82,500	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
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	7,000											
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	7,000	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs											30,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	30,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	89,500	-	-	-	-	-	-	-	-	-	30,000	-

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2012-13**

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%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								
900000	Salaries								82,500
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	82,500
	Operating Expenses & Equipment:								
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								7,000
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	7,000
	Special Items of Expense:								
965000	Jury Costs								30,000
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	30,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	119,500

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2012-13**

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%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
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		175,000		50,000								
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	175,000	-	50,000	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	175,000	-	50,000	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2012-13**

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%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								
900000	Salaries	110,000							110,000
910000	Staff Benefits	50,000							50,000
914100	Salary Savings								-
	Total Personal Services	160,000	-	-	-	-	-	-	160,000
	Operating Expenses & Equipment:								
920001	General Expense								-
924000	Printing	1,000							1,000
925000	Telecommunications								-
926000	Postage	1,500							1,500
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services	195,000							420,000
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology	13,200							13,200
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	210,700	-	-	-	-	-	-	435,700
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	370,700	-	-	-	-	-	-	595,700

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2012-13**

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%
	Positions:												
	Authorized Positions per Schedule 7A	1		0	1	2				1			
	Personal Services:												
900000	Salaries	52,879		9,456	66,161	115,700				23,639			
910000	Staff Benefits	35,908		5,662	42,670	48,486				14,158			
914100	Salary Savings												
	Total Personal Services	88,787	-	15,118	108,831	164,186	-	-	-	37,797	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense					8,000							
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			19,573									
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	19,573	-	8,000	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	88,787	-	34,691	108,831	172,186	-	-	-	37,797	-	-	-

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2012-13**

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%	
	Positions:								
	Authorized Positions per Schedule 7A								4
	Personal Services:								
900000	Salaries								267,835
910000	Staff Benefits								146,884
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	414,719
	Operating Expenses & Equipment:								
920001	General Expense								8,000
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								19,573
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	27,573
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	442,292

**Schedule 1 - Baseline Budget
Capital Project
FY 2012-13**

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%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
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												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Capital Project
FY 2012-13**

**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%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:								
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								-
	Total OE&E	-	-	-	-	-	-	-	-
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Debt Service
FY 2012-13**

**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%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
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												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Debt Service
FY 2012-13**

**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%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:								
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								-
	Total OE&E	-	-	-	-	-	-	-	-
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Proprietary
FY 2012-13**

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%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
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												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Proprietary
FY 2012-13**

**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%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:								
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								-
	Total OE&E	-	-	-	-	-	-	-	-
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	-