

## Judicial Council of California

### BASELINE BUDGET

#### Certification

**Court:** Superior Court - San Luis Obispo  
**Court Contact:** Michelle Frazier  
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**Fiscal Year:** FY 2013-14  
**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
<b>Beginning Balance</b>	2,510,912	389,277	0	0	0	0	2,900,189
<b>Current Year Financing Sources</b>	16,050,986	842,685	454,774	0	0	0	17,348,445
<b>Total Financing Sources</b>	<b>18,561,898</b>	<b>1,231,962</b>	<b>454,774</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,248,634</b>
<b>Total Expenditures</b>	<b>18,550,465</b>	<b>810,685</b>	<b>454,774</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,815,924</b>
<b>Fund Balance</b>	<b>11,433</b>	<b>421,277</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>432,710</b>
<b>Fund Balance Classifications</b>							<b>0</b>
<b>Nonspendable</b>	0	0	0	0	0	0	0
<b>Restricted</b>	0	302,015	0	0	0	0	302,015
<b>Committed</b>	11,433	119,262	0	0	0	0	130,695
<b>Assigned</b>	0	0	0	0	0	0	0
<b>Unassigned</b>	0	0	0	0	0	0	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 2013-14**

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	-	2,510,912	2,510,912	389,277	-	-	-	-	2,900,189
<b>Current Year Financing Sources</b>									
Revenue	12,377,537	623,496	13,001,033	696,529	-	-	-	-	13,697,562
Reimbursements	3,069,302	25,000	3,094,302	146,156	410,425	-	-	-	3,650,883
Interfund Transfers	2,866,129	(2,910,478)	(44,349)	-	44,349	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
<b>Total Current Year Financing Sources</b>	<b>18,312,968</b>	<b>(2,261,982)</b>	<b>16,050,986</b>	<b>842,685</b>	<b>454,774</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,348,445</b>
<b>Total Financing Sources</b>	<b>18,312,968</b>	<b>248,930</b>	<b>18,561,898</b>	<b>1,231,962</b>	<b>454,774</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,248,634</b>
<b>Expenditures</b>									
Personal Services	13,729,954	206,430	13,936,384	251,455	417,217	-	-	-	14,605,056
Operating Expenses & Equipment	4,506,581	17,500	4,524,081	559,230	37,557	-	-	-	5,120,868
Special Items of Expense	65,000	25,000	90,000	-	-	-	-	-	90,000
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	-	-	-	-	-	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>18,301,535</b>	<b>248,930</b>	<b>18,550,465</b>	<b>810,685</b>	<b>454,774</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,815,924</b>
<b>Fund Balance</b>	<b>11,433.00</b>	<b>-</b>	<b>11,433.00</b>	<b>421,277.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>432,710.00</b>
<b>Fund Balance Classifications</b>									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	302,015	-	-	-	-	302,015
Committed	11,433	-	11,433	119,262	-	-	-	-	130,695
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	-	-	-	-	-	-	-	-	-
<b>Total Fund Balance</b>	<b>11,433</b>	<b>-</b>	<b>11,433</b>	<b>421,277</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>432,710</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:	138.45	0.00	138.45	0.00	4.30	0.00	0.00	0.00	142.75

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

**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		2,510,912	389,277					2,900,189
	<b>Current Year Revenue</b>								
812100	Program 45.10 - Operations	12,075,979		161,030					12,237,009
816000	Other State Receipts	298,958							298,958
821000	Local Fees Revenue		582,496	155,000					737,496
821200	Enhanced Collections			380,499					380,499
822000	Local Non-Fees Revenue		41,000						41,000
823000	Other								-
825000	Interest Income	2,600							2,600
826000	Investment Income								-
	<b>Total Revenue</b>	<b>12,377,537</b>	<b>623,496</b>	<b>696,529</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,697,562</b>
	<b>Current Year Reimbursements</b>								
831000	General Fund - MOU	128,552							128,552
832000	Program 45.10 - MOU	2,450,941							2,450,941
833000	Program 45.25 - Operations	90,000							90,000
834000	Program 45.45 - Operations	353,861							353,861
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	45,948							45,948
838000	AOC Grants				410,425				410,425
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			51,000					51,000
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		25,000	95,156					120,156
	<b>Total Reimbursements</b>	<b>3,069,302</b>	<b>25,000</b>	<b>146,156</b>	<b>410,425</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,650,883</b>
	<b>Interfund Transfers</b>								
701100	Interfund (Operating) Transfers In	2,910,478			44,349				2,954,827
701200	Interfund (Operating) Transfers Out	(44,349)	(2,910,478)						(2,954,827)
	<b>Total Interfund Transfers</b>	<b>2,866,129</b>	<b>(2,910,478)</b>	<b>-</b>	<b>44,349</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Current Year Financing Sources</b>	<b>18,312,968</b>	<b>(2,261,982)</b>	<b>842,685</b>	<b>454,774</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,348,445</b>
890000	Prior Year Revenue Adjustment								-
	<b>Total Financing Sources</b>	<b>18,312,968</b>	<b>248,930</b>	<b>1,231,962</b>	<b>454,774</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,248,634</b>

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

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	138	-	-	4	-	-	-	143
	<b>Personal Services:</b>								
900000	Salaries	8,766,055	-	181,061	260,614	-	-	-	9,207,730
910000	Staff Benefits	4,963,899	206,430	70,394	156,603	-	-	-	5,397,326
914100	Salary Savings	-	-	-	-	-	-	-	-
	<b>Total Personal Services</b>	<b>13,729,954</b>	<b>206,430</b>	<b>251,455</b>	<b>417,217</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,605,056</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	559,103	-	-	5,502	-	-	-	564,605
924000	Printing	97,395	-	1,000	-	-	-	-	98,395
925000	Telecommunications	107,971	-	-	-	-	-	-	107,971
926000	Postage	112,250	-	2,000	-	-	-	-	114,250
928000	Insurance	5,500	-	-	-	-	-	-	5,500
929000	In-State Travel	1,450	-	-	-	-	-	-	1,450
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	-	-	-	-	-	-	-	-
934000	Security	4,500	-	-	-	-	-	-	4,500
935000	Facility Operations	946,110	-	-	-	-	-	-	946,110
936000	Utilities	11,083	-	-	-	-	-	-	11,083
938000	Contracted Services	1,410,125	17,500	413,000	32,055	-	-	-	1,872,680
940000	Consulting and Professional Services - County Provided	128,497	-	-	-	-	-	-	128,497
943000	Information Technology	746,938	-	143,230	-	-	-	-	890,168
945000	Major Equipment	369,159	-	-	-	-	-	-	369,159
950000	Other Items of Expense	6,500	-	-	-	-	-	-	6,500
	<b>Total OE&amp;E</b>	<b>4,506,581</b>	<b>17,500</b>	<b>559,230</b>	<b>37,557</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,120,868</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs	65,000	25,000	-	-	-	-	-	90,000
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	<b>Total Special Items of Expense</b>	<b>65,000</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>90,000</b>
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	-	-	-	-	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	<b>Total Program Expense</b>	<b>18,301,535</b>	<b>248,930</b>	<b>810,685</b>	<b>454,774</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,815,924</b>

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

Superior Court - San Luis Obispo

PECT Summary		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	38.40	27%	4,801,838	24%	-	0%	223,930	1%	-	0%	-	0%	0.60	0%	97,092	0%
1200	Case Type Services - Roll Up	70.80	50%	6,183,858	31%	-	0%	-	0%	-	0%	205,000	1%	3.20	2%	318,777	2%
1210	Criminal - Roll Up	52.60	37%	4,328,546	22%	-	0%	-	0%	-	0%	205,000	1%	1.40	1%	187,693	1%
1211	Traffic & Other Infractions	6.00	4%	521,170	3%	-	0%	-	0%	-	0%	155,000	1%	-	0%	-	0%
1212	Other Criminal Cases	29.80	21%	2,567,856	13%	-	0%	-	0%	-	0%	-	0%	0.20	0%	47,617	0%
1220	Civil	16.80	12%	1,239,520	6%	-	0%	-	0%	-	0%	50,000	0%	1.20	1%	140,076	1%
1230	Families & Children - Roll Up	18.20	13%	1,855,312	9%	-	0%	-	0%	-	0%	-	0%	1.80	1%	131,084	1%
1231	Families and Children Services	13.20	9%	1,465,602	7%	-	0%	-	0%	-	0%	-	0%	1.80	1%	131,084	1%
1232	Probate, Guardianship & Mental Health Services	3.00	2%	234,577	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	1.00	1%	83,311	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	1.00	1%	71,822	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	10.25	7%	1,093,000	6%	-	0%	25,000	0%	-	0%	-	0%	0.50	0%	38,905	0%
1310	Other Support Operations	4.75	3%	369,739	2%	-	0%	-	0%	-	0%	-	0%	0.50	0%	38,905	0%
1320	Court Interpreters	2.50	2%	364,401	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	3.00	2%	358,860	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	119.45	84%	12,078,696	61%	-	0%	248,930	1%	-	0%	205,000	1%	4.30	3%	454,774	2%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	380,499	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%	380,499	2%	-	0%	-	0%
9100	Executive Office	4.00	3%	1,102,825	6%	-	0%	-	0%	-	0%	95,156	0%	-	0%	-	0%
9200	Fiscal Services	5.00	4%	418,319	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	3.00	2%	274,883	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	-	0%	1,399,302	7%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	7.00	5%	3,027,510	15%	-	0%	-	0%	-	0%	130,030	1%	-	0%	-	0%
9000	Court Administration Program - Roll Up	19.00	13%	6,222,839	31%	-	0%	-	0%	-	0%	225,186	1%	-	0%	-	0%
	<b>Total - Summary</b>	<b>138.45</b>	<b>97%</b>	<b>18,301,535</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>248,930</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>810,685</b>	<b>4%</b>	<b>4.30</b>	<b>3%</b>	<b>454,774</b>	<b>2%</b>

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

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	27%	5,122,860	26%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	74.00	52%	6,707,635	34%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	54.00	38%	4,721,239	24%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	4%	676,170	3%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	30.00	21%	2,615,473	13%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	18.00	13%	1,429,596	7%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	20.00	14%	1,986,396	10%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	15.00	11%	1,596,686	8%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	2%	234,577	1%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	1%	83,311	0%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	1%	71,822	0%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.75	8%	1,156,905	6%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.25	4%	408,644	2%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.50	2%	364,401	2%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	2%	383,860	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	123.75	87%	12,987,400	66%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	380,499	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%	380,499	2%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	3%	1,197,981	6%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	4%	418,319	2%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	2%	274,883	1%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1,399,302	7%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.00	5%	3,157,540	16%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	19.00	13%	6,448,025	33%
	<b>Total - Summary</b>	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	142.75	100%	19,815,924	100%

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

**Superior Court - San Luis Obispo**

**Footnotes**

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**Schedule 1 - Baseline Budget  
General TCTF  
FY 2013-14**

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	38	6	30	17	13	3	1	1	5	3	3	
	<b>Personal Services:</b>												
900000	Salaries	2,951,658	304,656	1,537,349	774,234	791,705	150,657	48,615	44,295	227,835	172,034	110,000	
910000	Staff Benefits	1,633,556	179,914	929,032	463,336	495,327	83,920	29,196	27,527	141,904	98,077	88,110	
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>4,585,214</b>	<b>484,570</b>	<b>2,466,381</b>	<b>1,237,570</b>	<b>1,287,032</b>	<b>234,577</b>	<b>77,811</b>	<b>71,822</b>	<b>369,739</b>	<b>270,111</b>	<b>198,110</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	93,961		1,475	200	85,150					300	3,200	
924000	Printing		18,600	25,000								40,300	
925000	Telecommunications												
926000	Postage		18,000	10,000	1,750							35,000	
928000	Insurance												
929000	In-State Travel	1,000											
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations	4,163											
936000	Utilities												
938000	Contracted Services	117,500		65,000		81,450		5,500			93,990		
940000	Consulting and Professional Services - County Provided					11,970							
943000	Information Technology											17,250	
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>216,624</b>	<b>36,600</b>	<b>101,475</b>	<b>1,950</b>	<b>178,570</b>	<b>-</b>	<b>5,500</b>	<b>-</b>	<b>-</b>	<b>94,290</b>	<b>95,750</b>	<b>-</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs											65,000	
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>65,000</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>4,801,838</b>	<b>521,170</b>	<b>2,567,856</b>	<b>1,239,520</b>	<b>1,465,602</b>	<b>234,577</b>	<b>83,311</b>	<b>71,822</b>	<b>369,739</b>	<b>364,401</b>	<b>358,860</b>	<b>-</b>



**Schedule 1 - Baseline Budget  
General TCTF  
FY 2013-14**

**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	5	3		7	138
	<b>Personal Services:</b>								-
900000	Salaries			761,018	196,520	173,334		522,145	8,766,055
910000	Staff Benefits			251,099	139,761	98,909		304,231	4,963,899
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	1,012,117	336,281	272,243	-	826,376	13,729,954
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense			1,175	51,663	2,440	157,639	161,900	559,103
924000	Printing						13,495		97,395
925000	Telecommunications						74,221	33,750	107,971
926000	Postage						47,500		112,250
928000	Insurance						5,500		5,500
929000	In-State Travel			450					1,450
931000	Out-of-State Travel								-
933000	Training								-
934000	Security						4,500		4,500
935000	Facility Operations			89,083			852,864		946,110
936000	Utilities						11,083		11,083
938000	Contracted Services				28,500	200		1,017,985	1,410,125
940000	Consulting and Professional Services - County Provided						106,000	10,527	128,497
943000	Information Technology				1,875			727,813	746,938
945000	Major Equipment						120,000	249,159	369,159
950000	Other Items of Expense						6,500		6,500
	<b>Total OE&amp;E</b>	-	-	90,708	82,038	2,640	1,399,302	2,201,134	4,506,581
	<b>Special Items of Expense:</b>								
965000	Jury Costs								65,000
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	65,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	1,102,825	418,319	274,883	1,399,302	3,027,510	18,301,535

**Schedule 1 - Baseline Budget  
General Non-TCTF  
FY 2013-14**

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	206,430											
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>206,430</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	17,500											
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>17,500</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>223,930</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 2013-14**

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								206,430
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	206,430
	<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								17,500
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	17,500
	<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>	-	-	-	-	-	-	-	248,930

**Schedule 1 - Baseline Budget  
Special Revenue Non-Grant  
FY 2013-14**

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		155,000		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>	-	155,000	-	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>	-	155,000	-	50,000	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget  
Special Revenue Non-Grant  
FY 2013-14**

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								-
	<b>Personal Services:</b>								
900000	Salaries	110,481		70,580					181,061
910000	Staff Benefits	45,818		24,576					70,394
914100	Salary Savings								-
	<b>Total Personal Services</b>	<b>156,299</b>	<b>-</b>	<b>95,156</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>251,455</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								-
924000	Printing	1,000							1,000
925000	Telecommunications								-
926000	Postage	2,000							2,000
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services	208,000							413,000
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology	13,200						130,030	143,230
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	<b>224,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>130,030</b>	<b>559,230</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>
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	<b>380,499</b>	<b>-</b>	<b>95,156</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>130,030</b>	<b>810,685</b>

**Schedule 1 - Baseline Budget  
Special Revenue Grant  
FY 2013-14**

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	1		0	1	2				1			
	<b>Personal Services:</b>												
900000	Salaries	61,311		9,723	96,032	69,241				24,307			
910000	Staff Benefits	35,781		5,839	44,044	56,341				14,598			
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>97,092</b>	<b>-</b>	<b>15,562</b>	<b>140,076</b>	<b>125,582</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>38,905</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense					5,502							
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			32,055									
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>32,055</b>	<b>-</b>	<b>5,502</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>97,092</b>	<b>-</b>	<b>47,617</b>	<b>140,076</b>	<b>131,084</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>38,905</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Schedule 1 - Baseline Budget  
Special Revenue Grant  
FY 2013-14**

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
	<b>Personal Services:</b>								
900000	Salaries								260,614
910000	Staff Benefits								156,603
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	417,217
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								5,502
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								32,055
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	37,557
	<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>	-	-	-	-	-	-	-	454,774

**Schedule 1 - Baseline Budget  
Capital Project  
FY 2013-14**

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 2013-14**

**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 2013-14**

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 2013-14**

**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 2013-14**

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 2013-14**

**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>	-	-	-	-	-	-	-	-