

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - San Luis Obispo

Court Contact: _____

Phone: _____

E-mail Address: _____

Fiscal Year: FY 2011-12

Budget Prepared By: _____

Preparer's Phone: _____

E-mail Address: _____

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	3,304,389	229,675	0	0	0	0	3,534,064
Current Year Financing Sources	16,571,205	769,515	475,359	0	0	0	17,816,079
Total Financing Sources	19,875,594	999,190	475,359	0	0	0	21,350,143
Total Expenditures	16,929,703	721,290	475,359	0	0	0	18,126,352
Fund Balance	2,945,891	277,900	0	0	0	0	3,223,791
Fund Balance Classifications							0
Nonspendable	0	0	0	0	0	0	0
Restricted	0	0	0	0	0	0	0
Committed	0	0	0	0	0	0	0
Assigned	0	0	0	0	0	0	0
Unassigned	2,945,891	277,900	0	0	0	N/A	3,223,791

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 2011-12**

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	-	3,304,389	3,304,389	229,675	-	-	-	-	3,534,064
Current Year Financing Sources									
Revenue	13,933,709	557,100	14,490,809	701,015	-	-	-	-	15,191,824
Reimbursements	2,120,608	35,000	2,155,608	68,500	400,147	-	-	-	2,624,255
Interfund Transfers	606,286	(681,498)	(75,212)	-	75,212	-	-	-	-
Total Current Year Financing Sources	16,660,603	(89,398)	16,571,205	769,515	475,359	-	-	-	17,816,079
Total Financing Sources	16,660,603	3,214,991	19,875,594	999,190	475,359	-	-	-	21,350,143

Expenditures									
Personal Services	13,535,176	230,500	13,765,676	168,290	371,121	-	-	-	14,305,087
Operating Expenses & Equipment	3,037,177	3,600	3,040,777	553,000	30,014	-	-	-	3,623,791
Special Items of Expense	88,250	35,000	123,250	-	-	-	-	-	123,250
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	-	-	-	-	74,224	-	-	-	74,224
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	16,660,603	269,100	16,929,703	721,290	475,359	-	-	-	18,126,352

Fund Balance	-	2,945,891.00	2,945,891.00	277,900.00	-	-	-	-	3,223,791.00
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Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	-	-	-	-	-	-
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	-	2,945,891	2,945,891	277,900	-	-	-	N/A	3,223,791
Total Fund Balance	-	2,945,891	2,945,891	277,900	-	-	-	-	3,223,791

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:	153.95	0.00	153.95	2.00	4.40	0.00	0.00	0.00	160.35

**Schedule 1 - Baseline Budget
FY 2011-12**

Superior Court - San Luis Obispo

Financing Sources

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Total
	Beginning Balance		3,304,389	229,675		3,534,064
	Current Year Revenue					
812100	Program 45.10 - Operations	13,679,373		37,350		13,716,723
816000	Other State Receipts	247,336				247,336
821000	Local Fees Revenue		459,800	187,000		646,800
821200	Enhanced Collections			475,540		475,540
822000	Local Non-Fees Revenue		83,300			83,300
823000	Other					-
825000	Interest Income	7,000	14,000	1,125		22,125
826000	Investment Income					-
	Total Revenue	13,933,709	557,100	701,015	-	15,191,824
	Current Year Reimbursements					
831000	General Fund - MOU	207,500				207,500
832000	Program 45.10 - MOU	1,208,752				1,208,752
833000	Program 45.25 - Operations	90,000				90,000
834000	Program 45.45 - Operations	487,888				487,888
835000	Program 45.55 - Operations					-
836000	Modernization Fund	91,060				91,060
837000	Improvement Fund	35,408				35,408
838000	AOC Grants				400,147	400,147
839000	Non-AOC Grants					-
840000	County Program - Restricted Funds			60,000		60,000
850000	Reimbursements Between Courts					-
860000	Reimbursements - Other		35,000	8,500		43,500
	Total Reimbursements	2,120,608	35,000	68,500	400,147	2,624,255
	Interfund Transfers					
701100	Interfund (Operating) Transfers In	606,286			75,212	681,498
701200	Interfund (Operating) Transfers Out		(681,498)			(681,498)
	Total Interfund Transfers	606,286	(681,498)	-	75,212	-
	Total Current Year Financing Sources	16,660,603	(89,398)	769,515	475,359	17,816,079
	Total Financing Sources	16,660,603	3,214,991	999,190	475,359	21,350,143

**Schedule 1 - Baseline Budget
Expenditure Summary
FY 2011-12**

Superior Court - San Luis Obispo

Baseline Budget 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	154	-	2	4	-	-	-	160
	Personal Services:								
900000	Salaries	8,392,881	120,000	109,418	237,000	-	-	-	8,859,299
910000	Staff Benefits	5,142,295	110,500	58,872	134,121	-	-	-	5,445,788
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	13,535,176	230,500	168,290	371,121	-	-	-	14,305,087
	Operating Expenses & Equipment:								
920001	General Expense	504,676	-	-	9,700	-	-	-	514,376
924000	Printing	106,700	-	1,200	-	-	-	-	107,900
925000	Telecommunications	149,811	-	-	-	-	-	-	149,811
926000	Postage	124,700	-	1,600	-	-	-	-	126,300
928000	Insurance	5,000	-	-	-	-	-	-	5,000
929000	In-State Travel	4,965	-	-	900	-	-	-	5,865
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	3,450	-	-	275	-	-	-	3,725
934000	Security	3,300	-	-	-	-	-	-	3,300
935000	Facility Operations	114,370	-	-	-	-	-	-	114,370
936000	Utilities	9,000	-	-	-	-	-	-	9,000
938000	Contracted Services	852,605	3,600	537,000	19,139	-	-	-	1,412,344
940000	Consulting and Professional Services - County Provided	985,000	-	-	-	-	-	-	985,000
943000	Information Technology	132,925	-	13,200	-	-	-	-	146,125
945000	Major Equipment	30,000	-	-	-	-	-	-	30,000
950000	Other Items of Expense	10,675	-	-	-	-	-	-	10,675
	Total OE&E	3,037,177	3,600	553,000	30,014	-	-	-	3,623,791
	Special Items of Expense:								
965000	Jury Costs	88,100	35,000	-	-	-	-	-	123,100
972000	Other	150	-	-	-	-	-	-	150
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	88,250	35,000	-	-	-	-	-	123,250
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	-	-	-	74,224	-	-	-	74,224
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	16,660,603	269,100	721,290	475,359	-	-	-	18,126,352

**Schedule 1 - Baseline Budget
PECT Summary
FY 2011-12**

Superior Court - San Luis Obispo

PECT Summary		General TCTF				General Non-TCTF				Special Revenue Non-Grant				Special Revenue Grant			
FA	PECT Name	FTES	% of Total Positions	Budget	% of Total Budget	FTES	% of Total Positions	Budget	% of Total Budget	FTES	% of Total Positions	Budget	% of Total Budget	FTES	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	45.80	29%	4,979,850.00	27%	-	0%	234,100.00	1%	-	0%	-	0%	0.60	0%	-	0%
1200	Case Type Services - Roll Up	76.95	48%	6,125,030.00	34%	-	0%	-	0%	-	0%	237,000.00	1%	3.30	2%	475,359.00	3%
1210	Criminal - Roll Up	57.85	36%	4,084,478.00	23%	-	0%	-	0%	-	0%	237,000.00	1%	1.40	1%	19,139.00	0%
1211	Traffic & Other Infractions	8.20	5%	559,255.00	3%	-	0%	-	0%	-	0%	187,000.00	1%	-	0%	-	0%
1212	Other Criminal Cases	30.25	19%	2,173,869.00	12%	-	0%	-	0%	-	0%	-	0%	0.20	0%	19,139.00	0%
1220	Civil	19.40	12%	1,351,354.00	7%	-	0%	-	0%	-	0%	50,000.00	0%	1.20	1%	-	0%
1230	Families & Children - Roll Up	19.10	12%	2,040,552.00	11%	-	0%	-	0%	-	0%	-	0%	1.90	1%	456,220.00	3%
1231	Families and Children Services	14.10	9%	1,689,148.00	9%	-	0%	-	0%	-	0%	-	0%	1.90	1%	456,220.00	3%
1232	Probate, Guardianship & Mental Health Services	3.00	2%	343,404.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	1.00	1%	8,000.00	0%	-	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	11.25	7%	1,354,927.00	7%	-	0%	35,000.00	0%	-	0%	-	0%	0.50	0%	-	0%
1310	Other Support Operations	5.75	4%	464,975.00	3%	-	0%	-	0%	-	0%	-	0%	0.50	0%	-	0%
1320	Court Interpreters	3.00	2%	487,888.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	2.50	2%	397,364.00	2%	-	0%	35,000.00	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	4,700.00	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	134.00	84%	12,459,807.00	69%	-	0%	269,100.00	1%	-	0%	237,000.00	1%	4.40	3%	475,359.00	3%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	2.00	1%	484,290.00	3%	-	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%	2.00	1%	484,290	3%	-	0%	-	0%
9100	Executive Office	3.00	2%	660,415.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	4.20	3%	443,862.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	2.75	2%	401,974.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	1.00	1%	645,350.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	9.00	6%	2,049,195.00	11%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	19.95	12%	4,200,796	23%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
	Total - Summary	153.95	96%	16,660,603	0%	-	0%	269,100	0%	2.00	1%	721,290	4%	4.40	3%	475,359	3%

**Schedule 1 - Baseline Budget
PECT Summary
FY 2011-12**

Superior Court - San Luis Obispo

PECT Summary		Capital Projects				Debt Service				Proprietary				TOTAL			
FA	PECT Name	FTEs	% of Total Positions	Budget	% of Total Budget	FTEs	% of Total Positions	Budget	% of Total Budget	FTEs	% of Total Positions	Budget	% of Total Budget	FTEs	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	46.40	29%	5,213,950.00	29%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	80.25	50%	6,837,389.00	38%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	59.25	37%	4,340,617.00	24%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.20	5%	746,255.00	4%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	30.45	19%	2,193,008.00	12%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	20.60	13%	1,401,354.00	8%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	21.00	13%	2,496,772.00	14%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	16.00	10%	2,145,368.00	12%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	2%	343,404.00	2%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	1%	8,000.00	0%
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%	11.75	7%	1,389,927.00	8%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.25	4%	464,975.00	3%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	2%	487,888.00	3%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.50	2%	432,364.00	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4,700.00	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	138.40	86%	13,441,266.00	74%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	1%	484,290.00	3%
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%	2.00	1%	484,290	3%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	2%	660,415.00	4%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.20	3%	443,862.00	2%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.75	2%	401,974.00	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	1%	645,350.00	4%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.00	6%	2,049,195.00	11%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	19.95	12%	4,200,796	23%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	160.35	100%	18,126,352	100%

**Schedule 1 - Baseline Budget
FY 2011-12**

Superior Court - San Luis Obispo

Footnotes

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**Schedule 1 - Baseline Budget
General TCTF
FY 2011-12**

**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	46	8	30	19	14	3	1	1	6	3	3	
	Personal Services:												
900000	Salaries	2,995,890	318,572	1,284,483	769,000	873,340	223,520			273,680	208,273	119,090	
910000	Staff Benefits	1,666,763	187,233	800,451	558,340	588,633	118,673			191,150	113,265	74,999	
914100	Salary Savings												
	Total Personal Services	4,662,653	505,805	2,084,934	1,327,340	1,461,973	342,193	-	-	464,830	321,538	194,089	-
	Operating Expenses & Equipment:												
920001	General Expense	97,200	250	20,300		120,960	61			120	3,300	5,225	1,400
924000	Printing		23,000	5,000								46,000	
925000	Telecommunications	2,686		135							50		
926000	Postage	100	30,000	2,000	4,000							35,500	
928000	Insurance												
929000	In-State Travel	1,000	200	200	200	40	1,100			25		350	
931000	Out-of-State Travel												
933000	Training	1,500			1,700		50					100	
934000	Security												3,300
935000	Facility Operations	3,870											
936000	Utilities												
938000	Contracted Services	210,491		61,200	18,114	96,000		8,000			163,000		
940000	Consulting and Professional Services - County Provided					9,500							
943000	Information Technology	300										28,000	
945000	Major Equipment												
950000	Other Items of Expense					675							
	Total OE&E	317,147	53,450	88,835	24,014	227,175	1,211	8,000	-	145	166,350	115,175	4,700
	Special Items of Expense:												
965000	Jury Costs											88,100	
972000	Other	50		100									
973000	Debt Service												
	Total Special Items of Expense	50	-	100	-	-	-	-	-	-	-	88,100	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	4,979,850	559,255	2,173,869	1,351,354	1,689,148	343,404	8,000	-	464,975	487,888	397,364	4,700

**Schedule 1 - Baseline Budget
General TCTF
FY 2011-12**

**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			3	4	3	1	9	154
	Personal Services:								-
900000	Salaries			418,702	209,430	209,201		489,700	8,392,881
910000	Staff Benefits			238,623	141,457	179,723		282,985	5,142,295
914100	Salary Savings								-
	Total Personal Services	-	-	657,325	350,887	388,924	-	772,685	13,535,176
	Operating Expenses & Equipment:								
920001	General Expense			1,150	58,600	3,400	128,150	64,560	504,676
924000	Printing						32,700		106,700
925000	Telecommunications			440			82,000	64,500	149,811
926000	Postage					100	53,000		124,700
928000	Insurance						5,000		5,000
929000	In-State Travel			1,500		350			4,965
931000	Out-of-State Travel								-
933000	Training					100			3,450
934000	Security								3,300
935000	Facility Operations						110,500		114,370
936000	Utilities						9,000		9,000
938000	Contracted Services				32,500	9,100		254,200	852,605
940000	Consulting and Professional Services - County Provided						215,000	760,500	985,000
943000	Information Technology				1,875			102,750	132,925
945000	Major Equipment							30,000	30,000
950000	Other Items of Expense						10,000		10,675
	Total OE&E	-	-	3,090	92,975	13,050	645,350	1,276,510	3,037,177
	Special Items of Expense:								
965000	Jury Costs								88,100
972000	Other								150
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	88,250
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	660,415	443,862	401,974	645,350	2,049,195	16,660,603

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2011-12**

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												
	Personal Services:												
900000	Salaries	120,000											
910000	Staff Benefits	110,500											
914100	Salary Savings												
	Total Personal Services	230,500	-	-	-	-	-	-	-	-	-	-	-
	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	3,600											
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	3,600	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs											35,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	35,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	234,100	-	-	-	-	-	-	-	-	-	35,000	-

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2011-12**

**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								-
	Personal Services:								-
900000	Salaries								120,000
910000	Staff Benefits								110,500
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	230,500
	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								3,600
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	3,600
	Special Items of Expense:								
965000	Jury Costs								35,000
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	35,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	269,100

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2011-12**

Superior Court - San Luis Obispo

Special Revenue Non-Grant Budget

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Enhanced Collections	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	
	Positions:						
	Authorized Positions					2	2
	Personal Services:						
900000	Salaries					109,418	109,418
910000	Staff Benefits					58,872	58,872
914100	Salary Savings						-
	Total Personal Services	-	-	-	-	168,290	168,290
	Operating Expenses & Equipment:						
920001	General Expense						-
924000	Printing					1,200	1,200
925000	Telecommunications						-
926000	Postage					1,600	1,600
928000	Insurance						-
929000	In-State Travel						-
931000	Out-of-State Travel						-
933000	Training						-
934000	Security						-
935000	Facility Operations						-
936000	Utilities						-
938000	Contracted Services		187,000		50,000	300,000	537,000
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	-	187,000	-	50,000	316,000	553,000
	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	-	187,000	-	50,000	484,290	721,290

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2011-12**

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	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	
	Positions:						
	Authorized Positions	1		0	1	2	4
	Personal Services:						
							-
900000	Salaries					237,000	237,000
910000	Staff Benefits					134,121	134,121
914100	Salary Savings						-
	Total Personal Services	-	-	-	-	371,121	371,121
	Operating Expenses & Equipment:						
920001	General Expense					9,700	9,700
924000	Printing						-
925000	Telecommunications						-
926000	Postage						-
928000	Insurance						-
929000	In-State Travel					900	900
931000	Out-of-State Travel						-
933000	Training					275	275
934000	Security						-
935000	Facility Operations						-
936000	Utilities						-
938000	Contracted Services			19,139			19,139
940000	Consulting and Professional Services - County Provided						-
943000	Information Technology						-
945000	Major Equipment						-
950000	Other Items of Expense						-
	Total OE&E	-	-	19,139	-	10,875	30,014
	Special Items of Expense:						
965000	Jury Costs						-
972000	Other						-
973000	Debt Service						-
	Total Special Items of Expense	-	-	-	-	-	-
983000	Capital Costs						-
990000	Distributed Administration & Allocation					74,224	74,224
999910	Prior Year Expense Adjustments						-
	Total Program Expense	-	-	19,139	-	456,220	475,359

**Schedule 1 - Baseline Budget
Capital Projects
FY 2011-12**

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												
	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 Projects
FY 2011-12**

**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								-
	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 2011-12**

**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												
	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 2011-12**

**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								-
	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 2011-12**

**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												
	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 2011-12**

**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								-
	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	-	-	-	-	-	-	-	-