

## Judicial Council of California

### BASELINE BUDGET

#### Certification

**Court:** Superior Court - San Luis Obispo  
**Court Contact:** Michelle Frazier  
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**Fiscal Year:** FY 2014-15  
**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>	452,500	1,148,003	0	0	0	0	1,600,503
<b>Current Year Financing Sources</b>	15,809,354	794,908	422,718	0	0	0	17,026,980
<b>Total Financing Sources</b>	<b>16,261,854</b>	<b>1,942,911</b>	<b>422,718</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,627,483</b>
<b>Total Expenditures</b>	<b>16,214,404</b>	<b>645,466</b>	<b>422,718</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,282,588</b>
<b>Fund Balance</b>	<b>47,450</b>	<b>1,297,445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,344,895</b>
<b>Fund Balance Classifications</b>							<b>0</b>
<b>Nonspendable</b>	0	0	0	0	0	0	0
<b>Restricted</b>	0	1,129,918	0	0	0	0	1,129,918
<b>Committed</b>	47,450	167,527	0	0	0	0	214,977
<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 2014-15**

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	278,983	173,517	452,500	1,148,003	-	-	-	-	1,600,503
<b>Current Year Financing Sources</b>									
Revenue	13,172,132	463,000	13,635,132	655,230	-	-	-	-	14,290,362
Reimbursements	2,028,570	190,000	2,218,570	139,678	378,370	-	-	-	2,736,618
Interfund Transfers	445,712	(490,060)	(44,348)	-	44,348	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
<b>Total Current Year Financing Sources</b>	<b>15,646,414</b>	<b>162,940</b>	<b>15,809,354</b>	<b>794,908</b>	<b>422,718</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,026,980</b>
<b>Total Financing Sources</b>	<b>15,925,397</b>	<b>336,457</b>	<b>16,261,854</b>	<b>1,942,911</b>	<b>422,718</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18,627,483</b>
<b>Expenditures</b>									
Personal Services	13,285,296	231,507	13,516,803	87,378	422,718	-	-	-	14,026,899
Operating Expenses & Equipment	2,575,101	17,500	2,592,601	558,088	-	-	-	-	3,150,689
Special Items of Expense	65,000	40,000	105,000	-	-	-	-	-	105,000
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	-	-	-	-	-	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>15,925,397</b>	<b>289,007</b>	<b>16,214,404</b>	<b>645,466</b>	<b>422,718</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,282,588</b>
<b>Fund Balance</b>	<b>-</b>	<b>47,450</b>	<b>47,450</b>	<b>1,297,445</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,344,895</b>
<b>Fund Balance Classifications</b>									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	1,129,918	-	-	-	-	1,129,918
Committed	-	47,450	47,450	167,527	-	-	-	-	214,977
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	-	-	-	(0)	-	-	-	-	(0)
<b>Total Fund Balance</b>	<b>-</b>	<b>47,450</b>	<b>47,450</b>	<b>1,297,445</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,344,895</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:	139.10	0.00	139.10	0.00	4.50	0.00	0.00	0.00	143.60

**Schedule 1 - Baseline Budget  
FY 2014-15**

**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	278,983	173,517	1,148,003					1,600,503
	<b>Current Year Revenue</b>								
812100	Program 45.10 - Operations	12,868,374		162,130					13,030,504
816000	Other State Receipts	298,958							298,958
821000	Local Fees Revenue		462,000	450,000					912,000
821200	Enhanced Collections								-
822000	Local Non-Fees Revenue			42,600					42,600
823000	Other								-
825000	Interest Income	4,800	1,000	500					6,300
826000	Investment Income								-
	<b>Total Revenue</b>	<b>13,172,132</b>	<b>463,000</b>	<b>655,230</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,290,362</b>
	<b>Current Year Reimbursements</b>								
831000	General Fund - MOU	138,165							138,165
832000	Program 45.10 - MOU	1,291,043							1,291,043
833000	Program 45.25 - Operations	90,000							90,000
834000	Program 45.45 - Operations	473,953							473,953
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	35,409							35,409
838000	AOC Grants				378,370				378,370
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			50,000					50,000
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		190,000	89,678					279,678
	<b>Total Reimbursements</b>	<b>2,028,570</b>	<b>190,000</b>	<b>139,678</b>	<b>378,370</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,736,618</b>
	<b>Interfund Transfers</b>								
701100	Interfund (Operating) Transfers In	445,712			44,348				490,060
701200	Interfund (Operating) Transfers Out		(490,060)						(490,060)
	<b>Total Interfund Transfers</b>	<b>445,712</b>	<b>(490,060)</b>	<b>-</b>	<b>44,348</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Current Year Financing Sources</b>	<b>15,646,414</b>	<b>162,940</b>	<b>794,908</b>	<b>422,718</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,026,980</b>
890000	Prior Year Revenue Adjustment								-
	<b>Total Financing Sources</b>	<b>15,925,397</b>	<b>336,457</b>	<b>1,942,911</b>	<b>422,718</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18,627,483</b>

**Schedule 1 - Baseline Budget  
Expenditure Summary  
FY 2014-15**

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 %	4.13%							3.92%
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A	139	-	-	5	-	-	-	144
	<b>Personal Services:</b>								
900000	Salaries	8,734,552	-	70,000	277,381	-	-	-	9,081,933
910000	Staff Benefits	5,123,711	231,507	17,378	145,337	-	-	-	5,517,933
914100	Salary Savings	(572,967)	-	-	-	-	-	-	(572,967)
	<b>Total Personal Services</b>	<b>13,285,296</b>	<b>231,507</b>	<b>87,378</b>	<b>422,718</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,026,899</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	470,617	-	2,000	-	-	-	-	472,617
924000	Printing	39,700	-	-	-	-	-	-	39,700
925000	Telecommunications	119,902	-	-	-	-	-	-	119,902
926000	Postage	110,750	-	-	-	-	-	-	110,750
928000	Insurance	7,000	-	-	-	-	-	-	7,000
929000	In-State Travel	3,000	-	-	-	-	-	-	3,000
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	-	-	-	-	-	-	-	-
934000	Security	1,000	-	250	-	-	-	-	1,250
935000	Facility Operations	568,647	-	50,050	-	-	-	-	618,697
936000	Utilities	11,083	-	-	-	-	-	-	11,083
938000	Contracted Services	627,125	17,500	475,800	-	-	-	-	1,120,425
940000	Consulting and Professional Services - County Provided	132,649	-	-	-	-	-	-	132,649
943000	Information Technology	467,128	-	29,988	-	-	-	-	497,116
945000	Major Equipment	10,000	-	-	-	-	-	-	10,000
950000	Other Items of Expense	6,500	-	-	-	-	-	-	6,500
	<b>Total OE&amp;E</b>	<b>2,575,101</b>	<b>17,500</b>	<b>558,088</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,150,689</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs	65,000	40,000	-	-	-	-	-	105,000
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	<b>Total Special Items of Expense</b>	<b>65,000</b>	<b>40,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>105,000</b>
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	-	-	-	-	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	<b>Total Program Expense</b>	<b>15,925,397</b>	<b>289,007</b>	<b>645,466</b>	<b>422,718</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,282,588</b>

**Schedule 1 - Baseline Budget  
PECT Summary  
FY 2014-15**

Superior Court - San Luis Obispo

**PECT Summary**

FA	PECT Name	General TCTF				General Non-TCTF				Special Revenue Non-Grant				Special Revenue Grant			
		FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	44.40	31%	5,030,313	29%	-	0%	249,007	1%	-	0%	-	0%	0.60	0%	103,150	1%
1200	Case Type Services - Roll Up	67.70	47%	5,492,858	32%	-	0%	-	0%	-	0%	154,000	1%	3.40	2%	281,866	2%
1210	Criminal - Roll Up	51.95	36%	4,014,248	23%	-	0%	-	0%	-	0%	154,000	1%	2.05	1%	15,080	0%
1211	Traffic & Other Infractions	5.00	3%	355,515	2%	-	0%	-	0%	-	0%	104,000	1%	-	0%	-	0%
1212	Other Criminal Cases	32.80	23%	2,586,969	15%	-	0%	-	0%	-	0%	-	0%	0.20	0%	15,080	0%
1220	Civil	14.15	10%	1,071,764	6%	-	0%	-	0%	-	0%	50,000	0%	1.85	1%	-	0%
1230	Families & Children - Roll Up	15.75	11%	1,478,610	9%	-	0%	-	0%	-	0%	-	0%	1.35	1%	266,786	2%
1231	Families and Children Services	11.75	8%	1,203,540	7%	-	0%	-	0%	-	0%	-	0%	1.35	1%	266,786	2%
1232	Probate, Guardianship & Mental Health Services	3.00	2%	196,695	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	1.00	1%	78,375	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	10.50	7%	1,189,098	7%	-	0%	40,000	0%	-	0%	-	0%	0.50	0%	37,702	0%
1310	Other Support Operations	4.00	3%	329,510	2%	-	0%	-	0%	-	0%	-	0%	0.50	0%	37,702	0%
1320	Court Interpreters	3.50	2%	473,953	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	3.00	2%	385,635	2%	-	0%	40,000	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	122.60	85%	11,712,269	68%	-	0%	289,007	2%	-	0%	154,000	1%	4.50	3%	422,718	2%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	340,000	2%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	340,000	2%	-	0%	-	0%
9100	Executive Office	1.00	1%	586,589	3%	-	0%	-	0%	-	0%	37,378	0%	-	0%	-	0%
9200	Fiscal Services	5.50	4%	587,396	3%	-	0%	-	0%	-	0%	25,000	0%	-	0%	-	0%
9300	Human Resources	3.00	2%	217,001	1%	-	0%	-	0%	-	0%	8,000	0%	-	0%	-	0%
9400	Business & Facilities Services	-	0%	929,955	5%	-	0%	-	0%	-	0%	52,300	0%	-	0%	-	0%
9500	Information Technology	7.00	5%	1,892,187	11%	-	0%	-	0%	-	0%	28,788	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	16.50	11%	4,213,128	24%	-	0%	-	0%	-	0%	151,466	1%	-	0%	-	0%
	<b>Total - Summary</b>	<b>139.10</b>	<b>97%</b>	<b>15,925,397</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>289,007</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>645,466</b>	<b>4%</b>	<b>4.50</b>	<b>3%</b>	<b>422,718</b>	<b>2%</b>

**Schedule 1 - Baseline Budget  
PECT Summary  
FY 2014-15**

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%	45.00	31%	5,382,470	31%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	71.10	50%	5,928,724	34%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	54.00	38%	4,183,328	24%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	3%	459,515	3%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	33.00	23%	2,602,049	15%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	16.00	11%	1,121,764	6%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	17.10	12%	1,745,396	10%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.10	9%	1,470,326	9%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	2%	196,695	1%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	1%	78,375	0%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	11.00	8%	1,266,800	7%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.50	3%	367,212	2%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.50	2%	473,953	3%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	2%	425,635	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	127.10	89%	12,577,994	73%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	340,000	2%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	340,000	2%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	1%	623,967	4%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.50	4%	612,396	4%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	2%	225,001	1%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	982,255	6%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.00	5%	1,920,975	11%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	16.50	11%	4,364,594	25%
	<b>Total - Summary</b>	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	143.60	100%	17,282,588	100%

**Schedule 1 - Baseline Budget  
FY 2014-15**

**Superior Court - San Luis Obispo**

**Footnotes**

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**Schedule 1 - Baseline Budget  
General TCTF  
FY 2014-15**

**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%	16%	8%	38%	0%	0%	0%	0%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A	44	5	33	14	12	3	1		4	4	3	
	<b>Personal Services:</b>												
900000	Salaries	3,062,817	199,492	1,626,665	831,248	704,397	200,533	48,901		202,348	261,144	159,848	
910000	Staff Benefits	1,741,584	119,423	870,629	436,530	508,754	114,484	29,474		127,162	152,109	93,587	
914100	Salary Savings				(199,064)	(101,581)	(118,322)						
	<b>Total Personal Services</b>	<b>4,804,401</b>	<b>318,915</b>	<b>2,497,294</b>	<b>1,068,714</b>	<b>1,111,570</b>	<b>196,695</b>	<b>78,375</b>	<b>-</b>	<b>329,510</b>	<b>413,253</b>	<b>253,435</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	99,549		1,675	300						400	3,200	
924000	Printing		18,600	13,000	1,000							3,000	
925000	Telecommunications	1,200											
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	120,000		65,000		80,000					60,300		
940000	Consulting and Professional Services - County Provided					11,970							
943000	Information Technology											26,000	
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>225,912</b>	<b>36,600</b>	<b>89,675</b>	<b>3,050</b>	<b>91,970</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60,700</b>	<b>67,200</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>5,030,313</b>	<b>355,515</b>	<b>2,586,969</b>	<b>1,071,764</b>	<b>1,203,540</b>	<b>196,695</b>	<b>78,375</b>	<b>-</b>	<b>329,510</b>	<b>473,953</b>	<b>385,635</b>	<b>-</b>



**Schedule 1 - Baseline Budget  
General TCTF  
FY 2014-15**

**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%	15%	0%	19%	0%	0%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A			1	6	3		7	139
	<b>Personal Services:</b>								
900000	Salaries			410,835	313,875	157,830		554,619	8,734,552
910000	Staff Benefits			276,204	207,521	105,231		341,019	5,123,711
914100	Salary Savings			(104,000)		(50,000)			(572,967)
	<b>Total Personal Services</b>	-	-	<b>583,039</b>	<b>521,396</b>	<b>213,061</b>	-	<b>895,638</b>	<b>13,285,296</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense			1,100	66,000	2,440	105,249	190,704	470,617
924000	Printing			100			4,000		39,700
925000	Telecommunications			350			73,052	45,300	119,902
926000	Postage						46,000		110,750
928000	Insurance						7,000		7,000
929000	In-State Travel			2,000					3,000
931000	Out-of-State Travel								-
933000	Training								-
934000	Security						1,000		1,000
935000	Facility Operations						564,484		568,647
936000	Utilities						11,083		11,083
938000	Contracted Services					1,500		300,325	627,125
940000	Consulting and Professional Services - County Provided						111,587	9,092	132,649
943000	Information Technology							441,128	467,128
945000	Major Equipment							10,000	10,000
950000	Other Items of Expense						6,500		6,500
	<b>Total OE&amp;E</b>	-	-	<b>3,550</b>	<b>66,000</b>	<b>3,940</b>	<b>929,955</b>	<b>996,549</b>	<b>2,575,101</b>
	<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>	-	-	<b>586,589</b>	<b>587,396</b>	<b>217,001</b>	<b>929,955</b>	<b>1,892,187</b>	<b>15,925,397</b>

**Schedule 1 - Baseline Budget  
General Non-TCTF  
FY 2014-15**

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	231,507											
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>231,507</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											40,000	
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>40,000</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>249,007</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,000</b>	<b>-</b>

**Schedule 1 - Baseline Budget  
General Non-TCTF  
FY 2014-15**

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								231,507
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	231,507
	<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								40,000
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	40,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	289,007

**Schedule 1 - Baseline Budget  
Special Revenue Non-Grant  
FY 2014-15**

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		104,000		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>	-	104,000	-	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>	-	104,000	-	50,000	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget  
Special Revenue Non-Grant  
FY 2014-15**

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	40,000		30,000					70,000
910000	Staff Benefits	10,000		7,378					17,378
914100	Salary Savings								-
	<b>Total Personal Services</b>	<b>50,000</b>	<b>-</b>	<b>37,378</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>87,378</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense						2,000		2,000
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security						250		250
935000	Facility Operations						50,050		50,050
936000	Utilities								-
938000	Contracted Services	288,800			25,000	8,000			475,800
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology	1,200						28,788	29,988
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	<b>290,000</b>	<b>-</b>	<b>-</b>	<b>25,000</b>	<b>8,000</b>	<b>52,300</b>	<b>28,788</b>	<b>558,088</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>340,000</b>	<b>-</b>	<b>37,378</b>	<b>25,000</b>	<b>8,000</b>	<b>52,300</b>	<b>28,788</b>	<b>645,466</b>

**Schedule 1 - Baseline Budget  
Special Revenue Grant  
FY 2014-15**

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	2	1				1			
	<b>Personal Services:</b>												
900000	Salaries	64,609		9,780		178,542				24,450			
910000	Staff Benefits	38,541		5,300		88,244				13,252			
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>103,150</b>	<b>-</b>	<b>15,080</b>	<b>-</b>	<b>266,786</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>37,702</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>103,150</b>	<b>-</b>	<b>15,080</b>	<b>-</b>	<b>266,786</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>37,702</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Schedule 1 - Baseline Budget  
Special Revenue Grant  
FY 2014-15**

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								5
	<b>Personal Services:</b>								
900000	Salaries								277,381
910000	Staff Benefits								145,337
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	422,718
	<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>	-	-	-	-	-	-	-	422,718

**Schedule 1 - Baseline Budget  
Capital Project  
FY 2014-15**

**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 2014-15**

**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 2014-15**

**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 2014-15**

**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 2014-15**

**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 2014-15**

**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>	-	-	-	-	-	-	-	-