



Superior Court of California  
County of San Luis Obispo

20-Aug-19

<b>2019-20 Proposed Budget</b>			
<b>Description</b>	<b>FY 2018-19 Adopted</b>	<b>FY 2018-19 Actual</b>	<b>FY 2019-20 Proposed</b>
<b>REVENUES</b>			
Opening Balance	(2,089,111)	(2,089,111)	(3,062,298)
Revenues & Reimbursements	(18,548,676)	(18,546,610)	(18,682,289)
<b>Totals</b>	<b>(20,637,787)</b>	<b>(20,635,721)</b>	<b>(21,744,587)</b>
<b>EXPENDITURES</b>			
<b>Salary &amp; Benefits</b>	<b>15,030,990</b>	<b>14,233,756</b>	<b>15,908,174</b>
Executive	767,625	725,520	826,001
Fiscal	438,976	395,755	622,658
Human Resources	332,486	348,549	366,028
Information Technology	743,913	734,069	807,310
Court Operations	7,089,811	6,640,014	7,058,322
Criminal & Traffic	2,474,543	2,395,540	2,589,791
Civil & Family	3,183,636	2,994,317	3,638,064
<b>Services &amp; Supplies</b>	<b>3,594,652</b>	<b>3,339,669</b>	<b>3,552,752</b>
Executive	3,370	6,107	6,400
Fiscal	660,700	522,546	526,216
Human Resources	31,590	23,122	30,100
Information Technology	882,313	757,920	1,039,776
Business & Facilities Services	984,482	836,895	822,295
Court Operations	580,297	697,116	653,600
Criminal & Traffic	313,000	302,752	325,916
Civil & Family	138,900	193,213	148,450
<b>Totals</b>	<b>18,625,642</b>	<b>17,573,425</b>	<b>19,460,926</b>
<b>ENDING FUND BALANCE</b>			
	<b>(2,012,145)</b>	<b>(3,062,296)</b>	<b>(2,283,661)</b>