

## Judicial Council of California

### BASELINE BUDGET

#### Certification

**Court:** Superior Court - Contra Costa  
**Court Contact:** Jeff Jones  
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**Fiscal Year:** FY 2015-16  
**Budget Prepared By:** Jeff Jones  
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| SUMMARY OF SUBMITTED BUDGET           | General           | Special Revenue<br>Non-Grant | Special Revenue<br>Grant | Capital Project | Debt Service | Proprietary | TOTAL             |
|---------------------------------------|-------------------|------------------------------|--------------------------|-----------------|--------------|-------------|-------------------|
| <b>Beginning Balance</b>              | 3,345,814         | 2,631,752                    | 0                        | 0               | 0            | 0           | 5,977,566         |
| <b>Current Year Financing Sources</b> | 52,742,726        | 4,299,699                    | 1,842,170                | 0               | 0            | 0           | 58,884,595        |
| <b>Total Financing Sources</b>        | <b>56,088,540</b> | <b>6,931,451</b>             | <b>1,842,170</b>         | <b>0</b>        | <b>0</b>     | <b>0</b>    | <b>64,862,161</b> |
| <b>Total Expenditures</b>             | <b>55,516,106</b> | <b>4,102,048</b>             | <b>1,842,170</b>         | <b>0</b>        | <b>0</b>     | <b>0</b>    | <b>61,460,324</b> |
| <b>Fund Balance</b>                   | <b>572,434</b>    | <b>2,829,403</b>             | <b>0</b>                 | <b>0</b>        | <b>0</b>     | <b>0</b>    | <b>3,401,837</b>  |
| <b>Fund Balance Classifications</b>   |                   |                              |                          |                 |              |             |                   |
| <b>Nonspendable</b>                   | 0                 | 0                            | 0                        | 0               | 0            | 0           | 0                 |
| <b>Restricted</b>                     | 0                 | 2,829,403                    | 0                        | 0               | 0            | 0           | 2,829,403         |
| <b>Committed</b>                      | 0                 | 0                            | 0                        | 0               | 0            | 0           | 0                 |
| <b>Assigned</b>                       | 572,434           | 0                            | 0                        | 0               | 0            | 0           | 572,434           |
| <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 2015-16**

Superior Court - Contra Costa

**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                           | 3,345,814         | -                  | 3,345,814         | 2,631,752                 | -                     | -               | -            | -           | 5,977,566         |
| <b>Current Year Financing Sources</b>       |                   |                    |                   |                           |                       |                 |              |             |                   |
| Revenue                                     | 45,953,352        | 203,963            | 46,157,315        | 3,474,236                 | -                     | -               | -            | -           | 49,631,551        |
| Reimbursements                              | 6,485,259         | 112,527            | 6,597,786         | 813,088                   | 1,842,170             | -               | -            | -           | 9,253,044         |
| Interfund Transfers                         | -                 | (12,375)           | (12,375)          | 12,375                    | -                     | -               | -            | -           | -                 |
| Prior Year Revenue Adjustment               | -                 | -                  | -                 | -                         | -                     | -               | -            | -           | -                 |
| <b>Total Current Year Financing Sources</b> | <b>52,438,611</b> | <b>304,115</b>     | <b>52,742,726</b> | <b>4,299,699</b>          | <b>1,842,170</b>      | <b>-</b>        | <b>-</b>     | <b>-</b>    | <b>58,884,595</b> |
| <b>Total Financing Sources</b>              | <b>55,784,425</b> | <b>304,115</b>     | <b>56,088,540</b> | <b>6,931,451</b>          | <b>1,842,170</b>      | <b>-</b>        | <b>-</b>     | <b>-</b>    | <b>64,862,161</b> |
| <b>Expenditures</b>                         |                   |                    |                   |                           |                       |                 |              |             |                   |
| Personal Services                           | 41,187,084        | -                  | 41,187,084        | 576,499                   | 1,545,249             | -               | -            | -           | 43,308,832        |
| Operating Expenses & Equipment              | 13,387,334        | -                  | 13,387,334        | 3,436,342                 | 62,815                | -               | -            | -           | 16,886,491        |
| Special Items of Expense                    | 1,208,251         | 41,749             | 1,250,000         | 15,000                    | -                     | -               | -            | -           | 1,265,000         |
| Capital Costs                               | -                 | -                  | -                 | -                         | -                     | -               | -            | -           | -                 |
| Internal Cost Recovery                      | (308,312)         | -                  | (308,312)         | 74,207                    | 234,106               | -               | -            | -           | 1                 |
| Prior Year Expense Adjustments              | -                 | -                  | -                 | -                         | -                     | -               | -            | -           | -                 |
| <b>Total Expenditures</b>                   | <b>55,474,357</b> | <b>41,749</b>      | <b>55,516,106</b> | <b>4,102,048</b>          | <b>1,842,170</b>      | <b>-</b>        | <b>-</b>     | <b>-</b>    | <b>61,460,324</b> |
| <b>Fund Balance</b>                         | <b>310,068</b>    | <b>262,366</b>     | <b>572,434</b>    | <b>2,829,403</b>          | <b>-</b>              | <b>-</b>        | <b>-</b>     | <b>-</b>    | <b>3,401,837</b>  |
| <b>Fund Balance Classifications</b>         |                   |                    |                   |                           |                       |                 |              |             |                   |
| Nonspendable                                | -                 | -                  | -                 | -                         | -                     | -               | -            | -           | -                 |
| Restricted                                  | -                 | -                  | -                 | 2,829,403                 | -                     | -               | -            | -           | 2,829,403         |
| Committed                                   | -                 | -                  | -                 | -                         | -                     | -               | -            | -           | -                 |
| Assigned                                    | 310,068           | 262,366            | 572,434           | -                         | -                     | -               | -            | -           | 572,434           |
| Unassigned                                  | (0)               | -                  | (0)               | 0                         | -                     | -               | -            | -           | 0                 |
| <b>Total Fund Balance</b>                   | <b>310,068</b>    | <b>262,366</b>     | <b>572,434</b>    | <b>2,829,403</b>          | <b>-</b>              | <b>-</b>        | <b>-</b>     | <b>-</b>    | <b>3,401,837</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: | 323.75         | 0.00               | 323.75  | 6.00                      | 10.00                 | 0.00             | 0.00         | 0.00        | 339.75 |

**Schedule 1 - Baseline Budget  
FY 2015-16**

Superior Court - Contra Costa

**Financing Sources**

| Account | Description                                 | General - TCTF    | General - Non-TCTF | Special Revenue Non-Grant | Special Revenue Grant | Capital Project | Debt Service | Proprietary | Total             |
|---------|---|-------------------|--------------------|---------------------------|-----------------------|-----------------|--------------|-------------|-------------------|
|         | Beginning Balance                           | 3,345,814         |                    | 2,631,752                 |                       |                 |              |             | 5,977,566         |
|         | <b>Current Year Revenue</b>                 |                   |                    |                           |                       |                 |              |             |                   |
| 812100  | Program 45.10 - Operations                  | 44,433,160        |                    | 338,813                   |                       |                 |              |             | 44,771,973        |
| 816000  | Other State Receipts                        | 1,396,192         |                    |                           |                       |                 |              |             | 1,396,192         |
| 821000  | Local Fees Revenue                          |                   | 171,411            | 1,052,265                 |                       |                 |              |             | 1,223,676         |
| 821200  | Enhanced Collections                        |                   |                    | 2,077,000                 |                       |                 |              |             | 2,077,000         |
| 822000  | Local Non-Fees Revenue                      |                   |                    |                           |                       |                 |              |             | -                 |
| 823000  | Other                                       | 100,000           | 31,452             |                           |                       |                 |              |             | 131,452           |
| 825000  | Interest Income                             | 24,000            | 1,100              | 6,158                     |                       |                 |              |             | 31,258            |
| 826000  | Investment Income                           |                   |                    |                           |                       |                 |              |             | -                 |
|         | <b>Total Revenue</b>                        | <b>45,953,352</b> | <b>203,963</b>     | <b>3,474,236</b>          | <b>-</b>              | <b>-</b>        | <b>-</b>     | <b>-</b>    | <b>49,631,551</b> |
|         | <b>Current Year Reimbursements</b>          |                   |                    |                           |                       |                 |              |             |                   |
| 831000  | General Fund - MOU                          | 14,810            |                    |                           |                       |                 |              |             | 14,810            |
| 832000  | Program 45.10 - MOU                         | 4,055,155         |                    |                           |                       |                 |              |             | 4,055,155         |
| 833000  | Program 45.25 - Operations                  | 348,455           |                    |                           |                       |                 |              |             | 348,455           |
| 834000  | Program 45.45 - Operations                  | 1,720,834         |                    |                           |                       |                 |              |             | 1,720,834         |
| 835000  | Program 45.55 - Operations                  |                   |                    |                           |                       |                 |              |             | -                 |
| 837000  | Improvement and Modernization Fund          | 138,460           |                    |                           |                       |                 |              |             | 138,460           |
| 838000  | AOC Grants                                  |                   |                    |                           | 1,842,170             |                 |              |             | 1,842,170         |
| 839000  | Non-AOC Grants                              |                   |                    |                           |                       |                 |              |             | -                 |
| 840000  | County Program - Restricted Funds           |                   |                    | 813,088                   |                       |                 |              |             | 813,088           |
| 850000  | Reimbursements Between Courts               |                   |                    |                           |                       |                 |              |             | -                 |
| 860000  | Reimbursements - Other                      | 207,545           | 112,527            |                           |                       |                 |              |             | 320,072           |
|         | <b>Total Reimbursements</b>                 | <b>6,485,259</b>  | <b>112,527</b>     | <b>813,088</b>            | <b>1,842,170</b>      | <b>-</b>        | <b>-</b>     | <b>-</b>    | <b>9,253,044</b>  |
|         | <b>Interfund Transfers</b>                  |                   |                    |                           |                       |                 |              |             |                   |
| 701100  | Interfund (Operating) Transfers In          |                   |                    | 12,375                    |                       |                 |              |             | 12,375            |
| 701200  | Interfund (Operating) Transfers Out         |                   | (12,375)           |                           |                       |                 |              |             | (12,375)          |
|         | <b>Total Interfund Transfers</b>            | <b>-</b>          | <b>(12,375)</b>    | <b>12,375</b>             | <b>-</b>              | <b>-</b>        | <b>-</b>     | <b>-</b>    | <b>-</b>          |
|         | <b>Total Current Year Financing Sources</b> | <b>52,438,611</b> | <b>304,115</b>     | <b>4,299,699</b>          | <b>1,842,170</b>      | <b>-</b>        | <b>-</b>     | <b>-</b>    | <b>58,884,595</b> |
| 890000  | Prior Year Revenue Adjustment               |                   |                    |                           |                       |                 |              |             | -                 |
|         | <b>Total Financing Sources</b>              | <b>55,784,425</b> | <b>304,115</b>     | <b>6,931,451</b>          | <b>1,842,170</b>      | <b>-</b>        | <b>-</b>     | <b>-</b>    | <b>64,862,161</b> |

**Schedule 1 - Baseline Budget  
Expenditure Summary  
FY 2015-16**

Superior Court - Contra Costa

**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                   | 324               | -                  | 6                         | 10                    | -               | -            | -           | 340               |
|         | <b>Personal Services:</b>                              |                   |                    |                           |                       |                 |              |             |                   |
| 900000  | Salaries   | 25,019,162        | -                  | 438,352                   | 1,033,344             | -               | -            | -           | 26,490,858        |
| 910000  | Staff Benefits   | 16,167,922        | -                  | 138,147                   | 511,905               | -               | -            | -           | 16,817,974        |
| 914100  | Salary Savings   | -                 | -                  | -                         | -                     | -               | -            | -           | -                 |
|         | <b>Total Personal Services</b>                         | <b>41,187,084</b> | <b>-</b>           | <b>576,499</b>            | <b>1,545,249</b>      | <b>-</b>        | <b>-</b>     | <b>-</b>    | <b>43,308,832</b> |
|         | <b>Operating Expenses &amp; Equipment:</b>             |                   |                    |                           |                       |                 |              |             |                   |
| 920001  | General Expense  | 1,228,167         | -                  | 4,350                     | 700                   | -               | -            | -           | 1,233,217         |
| 924000  | Printing   | 272,197           | -                  | -                         | -                     | -               | -            | -           | 272,197           |
| 925000  | Telecommunications                                     | 340,310           | -                  | -                         | -                     | -               | -            | -           | 340,310           |
| 926000  | Postage  | 177,391           | -                  | -                         | -                     | -               | -            | -           | 177,391           |
| 928000  | Insurance  | 37,124            | -                  | -                         | -                     | -               | -            | -           | 37,124            |
| 929000  | In-State Travel  | 31,265            | -                  | -                         | 4,230                 | -               | -            | -           | 35,495            |
| 931000  | Out-of-State Travel                                    | 2,550             | -                  | -                         | -                     | -               | -            | -           | 2,550             |
| 933000  | Training   | 41,704            | -                  | -                         | 2,000                 | -               | -            | -           | 43,704            |
| 934000  | Security   | 7,609             | -                  | -                         | -                     | -               | -            | -           | 7,609             |
| 935000  | Facility Operations                                    | 1,004,644         | -                  | -                         | -                     | -               | -            | -           | 1,004,644         |
| 936000  | Utilities  | 26,500            | -                  | -                         | -                     | -               | -            | -           | 26,500            |
| 938000  | Contracted Services                                    | 5,452,456         | -                  | 3,337,820                 | 32,478                | -               | -            | -           | 8,822,754         |
| 940000  | Consulting and Professional Services - County Provided | 62,810            | -                  | -                         | -                     | -               | -            | -           | 62,810            |
| 943000  | Information Technology                                 | 3,931,261         | -                  | 94,172                    | 23,407                | -               | -            | -           | 4,048,840         |
| 945000  | Major Equipment  | 724,846           | -                  | -                         | -                     | -               | -            | -           | 724,846           |
| 950000  | Other Items of Expense                                 | 46,500            | -                  | -                         | -                     | -               | -            | -           | 46,500            |
|         | <b>Total OE&amp;E</b>                                  | <b>13,387,334</b> | <b>-</b>           | <b>3,436,342</b>          | <b>62,815</b>         | <b>-</b>        | <b>-</b>     | <b>-</b>    | <b>16,886,491</b> |
|         | <b>Special Items of Expense:</b>                       |                   |                    |                           |                       |                 |              |             |                   |
| 965000  | Jury Costs   | 858,251           | 41,749             | -                         | -                     | -               | -            | -           | 900,000           |
| 972000  | Other  | 350,000           | -                  | 15,000                    | -                     | -               | -            | -           | 365,000           |
| 973000  | Debt Service   | -                 | -                  | -                         | -                     | -               | -            | -           | -                 |
|         | <b>Total Special Items of Expense</b>                  | <b>1,208,251</b>  | <b>41,749</b>      | <b>15,000</b>             | <b>-</b>              | <b>-</b>        | <b>-</b>     | <b>-</b>    | <b>1,265,000</b>  |
| 983000  | Capital Costs  | -                 | -                  | -                         | -                     | -               | -            | -           | -                 |
| 990000  | Distributed Administration & Allocation                | (308,312)         | -                  | 74,207                    | 234,106               | -               | -            | -           | 1                 |
| 999910  | Prior Year Expense Adjustments                         | -                 | -                  | -                         | -                     | -               | -            | -           | -                 |
|         | <b>Total Program Expense</b>                           | <b>55,474,357</b> | <b>41,749</b>      | <b>4,102,048</b>          | <b>1,842,170</b>      | <b>-</b>        | <b>-</b>     | <b>-</b>    | <b>61,460,324</b> |

**Schedule 1 - Baseline Budget  
PECT Summary  
FY 2015-16**

Superior Court - Contra Costa

**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                   | 96.10                | 28%                  | 14,109,475        | 23%               | -                    | 0%                   | -             | 0%                | -                         | 0%                   | -                | 0%                | 1.00                  | 0%                   | 879,773          | 1%                |
| 1200 | Case Type Services - Roll Up                   | 141.70               | 42%                  | 18,801,494        | 31%               | -                    | 0%                   | -             | 0%                | -                         | 0%                   | 409,722          | 1%                | 9.00                  | 3%                   | 962,397          | 2%                |
| 1210 | Criminal - Roll Up                             | 56.00                | 16%                  | 5,200,699         | 8%                | -                    | 0%                   | -             | 0%                | -                         | 0%                   | 360,900          | 1%                | -                     | 0%                   | 290,952          | 0%                |
| 1211 | Traffic & Other Infractions                    | 22.00                | 6%                   | 1,734,065         | 3%                | -                    | 0%                   | -             | 0%                | -                         | 0%                   | 360,900          | 1%                | -                     | 0%                   | -                | 0%                |
| 1212 | Other Criminal Cases                           | 34.00                | 10%                  | 3,466,634         | 6%                | -                    | 0%                   | -             | 0%                | -                         | 0%                   | -                | 0%                | -                     | 0%                   | 290,952          | 0%                |
| 1220 | Civil  | 36.60                | 11%                  | 4,281,278         | 7%                | -                    | 0%                   | -             | 0%                | -                         | 0%                   | 32,000           | 0%                | -                     | 0%                   | -                | 0%                |
| 1230 | Families & Children - Roll Up                  | 49.10                | 14%                  | 9,319,517         | 15%               | -                    | 0%                   | -             | 0%                | -                         | 0%                   | 16,822           | 0%                | 9.00                  | 3%                   | 671,445          | 1%                |
| 1231 | Families and Children Services                 | 39.10                | 12%                  | 4,968,456         | 8%                | -                    | 0%                   | -             | 0%                | -                         | 0%                   | 16,822           | 0%                | 9.00                  | 3%                   | 671,445          | 1%                |
| 1232 | Probate, Guardianship & Mental Health Services | 10.00                | 3%                   | 1,200,910         | 2%                | -                    | 0%                   | -             | 0%                | -                         | 0%                   | -                | 0%                | -                     | 0%                   | -                | 0%                |
| 1233 | Juvenile Dependency Services                   | -                    | 0%                   | 3,150,151         | 5%                | -                    | 0%                   | -             | 0%                | -                         | 0%                   | -                | 0%                | -                     | 0%                   | -                | 0%                |
| 1234 | Juvenile Delinquency Services                  | -                    | 0%                   | -                 | 0%                | -                    | 0%                   | -             | 0%                | -                         | 0%                   | -                | 0%                | -                     | 0%                   | -                | 0%                |
| 1300 | Operational Support - Roll Up                  | 50.95                | 15%                  | 7,125,227         | 12%               | -                    | 0%                   | 41,749        | 0%                | -                         | 0%                   | -                | 0%                | -                     | 0%                   | -                | 0%                |
| 1310 | Other Support Operations                       | 33.00                | 10%                  | 3,441,607         | 6%                | -                    | 0%                   | -             | 0%                | -                         | 0%                   | -                | 0%                | -                     | 0%                   | -                | 0%                |
| 1320 | Court Interpreters                             | 13.20                | 4%                   | 1,899,204         | 3%                | -                    | 0%                   | -             | 0%                | -                         | 0%                   | -                | 0%                | -                     | 0%                   | -                | 0%                |
| 1330 | Jury Services                                  | 4.75                 | 1%                   | 1,429,350         | 2%                | -                    | 0%                   | 41,749        | 0%                | -                         | 0%                   | -                | 0%                | -                     | 0%                   | -                | 0%                |
| 1340 | Security                                       | -                    | 0%                   | 355,066           | 1%                | -                    | 0%                   | -             | 0%                | -                         | 0%                   | -                | 0%                | -                     | 0%                   | -                | 0%                |
| 1000 | Trial Court Operations Program - Roll Up       | 288.75               | 85%                  | 40,036,196        | 65%               | -                    | 0%                   | 41,749        | 0%                | -                         | 0%                   | 409,722          | 1%                | 10.00                 | 3%                   | 1,842,170        | 3%                |
| 2110 | Enhanced Collections                           | -                    | 0%                   | -                 | 0%                | -                    | 0%                   | -             | 0%                | 4.00                      | 1%                   | 3,475,974        | 6%                | -                     | 0%                   | -                | 0%                |
| 2120 | Other Non-Court Operations                     | -                    | 0%                   | 18,110            | 0%                | -                    | 0%                   | -             | 0%                | -                         | 0%                   | 130,000          | 0%                | -                     | 0%                   | -                | 0%                |
| 2000 | Non-Court Operations Program - Roll Up         | -                    | 0%                   | 18,110            | 0%                | -                    | 0%                   | -             | 0%                | 4.00                      | 1%                   | 3,605,974        | 6%                | -                     | 0%                   | -                | 0%                |
| 9100 | Executive Office                               | 4.00                 | 1%                   | 1,074,757         | 2%                | -                    | 0%                   | -             | 0%                | 2.00                      | 1%                   | 86,352           | 0%                | -                     | 0%                   | -                | 0%                |
| 9200 | Fiscal Services                                | 11.00                | 3%                   | 2,284,801         | 4%                | -                    | 0%                   | -             | 0%                | -                         | 0%                   | -                | 0%                | -                     | 0%                   | -                | 0%                |
| 9300 | Human Resources                                | 6.00                 | 2%                   | 3,067,703         | 5%                | -                    | 0%                   | -             | 0%                | -                         | 0%                   | -                | 0%                | -                     | 0%                   | -                | 0%                |
| 9400 | Business & Facilities Services                 | 4.00                 | 1%                   | 2,206,005         | 4%                | -                    | 0%                   | -             | 0%                | -                         | 0%                   | -                | 0%                | -                     | 0%                   | -                | 0%                |
| 9500 | Information Technology                         | 10.00                | 3%                   | 6,786,785         | 11%               | -                    | 0%                   | -             | 0%                | -                         | 0%                   | -                | 0%                | -                     | 0%                   | -                | 0%                |
| 9000 | Court Administration Program - Roll Up         | 35.00                | 10%                  | 15,420,051        | 25%               | -                    | 0%                   | -             | 0%                | 2.00                      | 1%                   | 86,352           | 0%                | -                     | 0%                   | -                | 0%                |
|      | <b>Total - Summary</b>                         | <b>323.75</b>        | <b>95%</b>           | <b>55,474,357</b> | <b>0%</b>         | <b>-</b>             | <b>0%</b>            | <b>41,749</b> | <b>0%</b>         | <b>6.00</b>               | <b>2%</b>            | <b>4,102,048</b> | <b>7%</b>         | <b>10.00</b>          | <b>3%</b>            | <b>1,842,170</b> | <b>3%</b>         |

**Schedule 1 - Baseline Budget  
PECT Summary  
FY 2015-16**

Superior Court - Contra Costa

**PECT Summary**

| FA   | PECT Name                                      | Capital Projects     |                      |        |                   | Debt Service         |                      |        |                   | Proprietary          |                      |        |                   | TOTAL                |                      |            |                   |
|------|--|----------------------|----------------------|--------|-------------------|----------------------|----------------------|--------|-------------------|----------------------|----------------------|--------|-------------------|----------------------|----------------------|------------|-------------------|
|      |  | 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%                | 97.10                | 29%                  | 14,989,248 | 24%               |
| 1200 | Case Type Services - Roll Up                   | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | 150.70               | 44%                  | 20,173,613 | 33%               |
| 1210 | Criminal - Roll Up                             | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | 56.00                | 16%                  | 5,852,551  | 10%               |
| 1211 | Traffic & Other Infractions                    | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | 22.00                | 6%                   | 2,094,965  | 3%                |
| 1212 | Other Criminal Cases                           | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | 34.00                | 10%                  | 3,757,586  | 6%                |
| 1220 | Civil  | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | 36.60                | 11%                  | 4,313,278  | 7%                |
| 1230 | Families & Children - Roll Up                  | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | 58.10                | 17%                  | 10,007,784 | 16%               |
| 1231 | Families and Children Services                 | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | 48.10                | 14%                  | 5,656,723  | 9%                |
| 1232 | Probate, Guardianship & Mental Health Services | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | 10.00                | 3%                   | 1,200,910  | 2%                |
| 1233 | Juvenile Dependency Services                   | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | -                    | 0%                   | 3,150,151  | 5%                |
| 1234 | Juvenile Delinquency Services                  | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -          | 0%                |
| 1300 | Operational Support - Roll Up                  | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | 50.95                | 15%                  | 7,166,976  | 12%               |
| 1310 | Other Support Operations                       | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | 33.00                | 10%                  | 3,441,607  | 6%                |
| 1320 | Court Interpreters                             | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | 13.20                | 4%                   | 1,899,204  | 3%                |
| 1330 | Jury Services                                  | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | 4.75                 | 1%                   | 1,471,099  | 2%                |
| 1340 | Security                                       | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | -                    | 0%                   | 355,066    | 1%                |
| 1000 | Trial Court Operations Program - Roll Up       | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | 298.75               | 88%                  | 42,329,837 | 69%               |
| 2110 | Enhanced Collections                           | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | 4.00                 | 1%                   | 3,475,974  | 6%                |
| 2120 | Other Non-Court Operations                     | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | -                    | 0%                   | 148,110    | 0%                |
| 2000 | Non-Court Operations Program - Roll Up         | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | 4.00                 | 1%                   | 3,624,084  | 6%                |
| 9100 | Executive Office                               | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | 6.00                 | 2%                   | 1,161,109  | 2%                |
| 9200 | Fiscal Services                                | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | 11.00                | 3%                   | 2,284,801  | 4%                |
| 9300 | Human Resources                                | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | 6.00                 | 2%                   | 3,067,703  | 5%                |
| 9400 | Business & Facilities Services                 | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | 4.00                 | 1%                   | 2,206,005  | 4%                |
| 9500 | Information Technology                         | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | 10.00                | 3%                   | 6,786,785  | 11%               |
| 9000 | Court Administration Program - Roll Up         | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | 37.00                | 11%                  | 15,506,403 | 25%               |
|      | <b>Total - Summary</b>                         | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | 339.75               | 100%                 | 61,460,324 | 100%              |

**Schedule 1 - Baseline Budget  
FY 2015-16**

**Superior Court - Contra Costa**

**Footnotes**

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**Schedule 1 - Baseline Budget  
General TCTF  
FY 2015-16**

Superior Court - Contra Costa

**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                   | 96.1                         | 22.0                        | 34.0                 | 36.6             | 39.1                         | 10.0   |                              |                               | 33.0                     | 13.2               | 4.8              |                |
|         | <b>Personal Services:</b>                              |                              |                             |                      |                  |                              |  |                              |                               |                          |                    |                  |                |
| 900000  | Salaries   | 8,156,572                    | 934,825                     | 1,940,676            | 2,568,599        | 3,119,340                    | 738,981  |                              |                               | 1,970,225                | 1,073,450          | 273,588          |                |
| 910000  | Staff Benefits   | 5,041,542                    | 799,240                     | 1,292,761            | 1,576,277        | 1,822,346                    | 461,929  |                              |                               | 1,299,825                | 543,654            | 190,388          |                |
| 914100  | Salary Savings   |                              |                             |                      |                  |                              |  |                              |                               |                          |                    |                  |                |
|         | <b>Total Personal Services</b>                         | <b>13,198,114</b>            | <b>1,734,065</b>            | <b>3,233,437</b>     | <b>4,144,876</b> | <b>4,941,686</b>             | <b>1,200,910</b>                               | <b>-</b>                     | <b>-</b>                      | <b>3,270,050</b>         | <b>1,617,104</b>   | <b>463,976</b>   | <b>-</b>       |
|         | <b>Operating Expenses &amp; Equipment:</b>             |                              |                             |                      |                  |                              |  |                              |                               |                          |                    |                  |                |
| 920001  | General Expense  | 172,559                      |                             |                      |                  | 8,770                        |  |                              |                               | 3,024                    | 1,100              |                  | 324,110        |
| 924000  | Printing   | 500                          |                             |                      |                  |                              |  |                              |                               | 41,530                   |                    | 55,167           |                |
| 925000  | Telecommunications                                     |                              |                             |                      |                  |                              |  |                              |                               |                          |                    |                  |                |
| 926000  | Postage  |                              |                             |                      |                  |                              |  |                              |                               |                          |                    |                  |                |
| 928000  | Insurance  |                              |                             |                      |                  |                              |  |                              |                               |                          |                    |                  |                |
| 929000  | In-State Travel  | 6,924                        |                             |                      |                  |                              |  |                              |                               |                          |                    |                  |                |
| 931000  | Out-of-State Travel                                    |                              |                             |                      |                  |                              |  |                              |                               |                          |                    |                  |                |
| 933000  | Training   | 1,000                        |                             |                      |                  |                              |  |                              |                               |                          |                    |                  |                |
| 934000  | Security   |                              |                             |                      |                  |                              |  |                              |                               |                          |                    |                  | 7,609          |
| 935000  | Facility Operations                                    |                              |                             |                      |                  |                              |  |                              |                               | 8,811                    |                    |                  | 9,904          |
| 936000  | Utilities  |                              |                             |                      |                  |                              |  |                              |                               | 26,500                   |                    |                  |                |
| 938000  | Contracted Services                                    | 729,878                      |                             | 233,197              | 115,000          | 18,000                       |  | 3,150,151                    |                               | 91,692                   | 281,000            | 51,956           |                |
| 940000  | Consulting and Professional Services - County Provided |                              |                             |                      |                  |                              |  |                              |                               |                          |                    |                  |                |
| 943000  | Information Technology                                 |                              |                             |                      | 21,402           |                              |  |                              |                               |                          |                    |                  |                |
| 945000  | Major Equipment  |                              |                             |                      |                  |                              |  |                              |                               |                          |                    |                  | 13,443         |
| 950000  | Other Items of Expense                                 | 500                          |                             |                      |                  |                              |  |                              |                               |                          |                    |                  |                |
|         | <b>Total OE&amp;E</b>                                  | <b>911,361</b>               | <b>-</b>                    | <b>233,197</b>       | <b>136,402</b>   | <b>26,770</b>                | <b>-</b>                                       | <b>3,150,151</b>             | <b>-</b>                      | <b>171,557</b>           | <b>282,100</b>     | <b>107,123</b>   | <b>355,066</b> |
|         | <b>Special Items of Expense:</b>                       |                              |                             |                      |                  |                              |  |                              |                               |                          |                    |                  |                |
| 965000  | Jury Costs   |                              |                             |                      |                  |                              |  |                              |                               |                          |                    | 858,251          |                |
| 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>858,251</b>   | <b>-</b>       |
| 983000  | Capital Costs  |                              |                             |                      |                  |                              |  |                              |                               |                          |                    |                  |                |
| 990000  | Distributed Administration & Allocation                |                              |                             |                      |                  |                              |  |                              |                               |                          |                    |                  |                |
| 999910  | Prior Year Expense Adjustments                         |                              |                             |                      |                  |                              |  |                              |                               |                          |                    |                  |                |
|         | <b>Total Program Expense</b>                           | <b>14,109,475</b>            | <b>1,734,065</b>            | <b>3,466,634</b>     | <b>4,281,278</b> | <b>4,968,456</b>             | <b>1,200,910</b>                               | <b>3,150,151</b>             | <b>-</b>                      | <b>3,441,607</b>         | <b>1,899,204</b>   | <b>1,429,350</b> | <b>355,066</b> |



**Schedule 1 - Baseline Budget  
General TCTF  
FY 2015-16**

Superior Court - Contra Costa

**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                   |                      |                            | 4.0              | 11.0            | 6.0             | 4.0                            | 10.0                   | 323.8      |
|         | <b>Personal Services:</b>                              |                      |                            |                  |                 |                 |                                |                        | -          |
| 900000  | Salaries   |                      |                            | 704,701          | 1,404,194       | 969,018         | 231,498                        | 933,495                | 25,019,162 |
| 910000  | Staff Benefits   |                      |                            | 310,216          | 552,936         | 1,572,491       | 158,860                        | 545,457                | 16,167,922 |
| 914100  | Salary Savings   |                      |                            |                  |                 |                 |                                |                        | -          |
|         | <b>Total Personal Services</b>                         | -                    | -                          | 1,014,917        | 1,957,130       | 2,541,509       | 390,358                        | 1,478,952              | 41,187,084 |
|         | <b>Operating Expenses &amp; Equipment:</b>             |                      |                            |                  |                 |                 |                                |                        |            |
| 920001  | General Expense  |                      |                            | 1,250            | 145,333         | 3,950           | 241,561                        | 326,510                | 1,228,167  |
| 924000  | Printing   |                      |                            |                  |                 |                 | 175,000                        |                        | 272,197    |
| 925000  | Telecommunications                                     |                      |                            |                  |                 |                 |                                | 340,310                | 340,310    |
| 926000  | Postage  |                      |                            |                  |                 |                 | 177,391                        |                        | 177,391    |
| 928000  | Insurance  |                      |                            |                  |                 |                 | 37,124                         |                        | 37,124     |
| 929000  | In-State Travel  |                      |                            |                  |                 | 24,341          |                                |                        | 31,265     |
| 931000  | Out-of-State Travel                                    |                      |                            |                  |                 | 2,550           |                                |                        | 2,550      |
| 933000  | Training   |                      |                            |                  |                 | 5,705           |                                | 34,999                 | 41,704     |
| 934000  | Security   |                      |                            |                  |                 |                 |                                |                        | 7,609      |
| 935000  | Facility Operations                                    |                      |                            |                  |                 |                 | 985,929                        |                        | 1,004,644  |
| 936000  | Utilities  |                      |                            |                  |                 |                 |                                |                        | 26,500     |
| 938000  | Contracted Services                                    |                      | 18,110                     | 100,000          | 247,610         | 262,273         | 67,564                         | 86,025                 | 5,452,456  |
| 940000  | Consulting and Professional Services - County Provided |                      |                            |                  | 14,810          |                 |                                | 48,000                 | 62,810     |
| 943000  | Information Technology                                 |                      |                            |                  |                 |                 |                                | 3,909,859              | 3,931,261  |
| 945000  | Major Equipment  |                      |                            |                  |                 |                 | 104,465                        | 606,938                | 724,846    |
| 950000  | Other Items of Expense                                 |                      |                            |                  |                 |                 | 46,000                         |                        | 46,500     |
|         | <b>Total OE&amp;E</b>                                  | -                    | 18,110                     | 101,250          | 407,753         | 298,819         | 1,835,034                      | 5,352,641              | 13,387,334 |
|         | <b>Special Items of Expense:</b>                       |                      |                            |                  |                 |                 |                                |                        |            |
| 965000  | Jury Costs   |                      |                            |                  |                 |                 |                                |                        | 858,251    |
| 972000  | Other  |                      |                            |                  |                 | 350,000         |                                |                        | 350,000    |
| 973000  | Debt Service   |                      |                            |                  |                 |                 |                                |                        | -          |
|         | <b>Total Special Items of Expense</b>                  | -                    | -                          | -                | -               | 350,000         | -                              | -                      | 1,208,251  |
| 983000  | Capital Costs  |                      |                            |                  |                 |                 |                                |                        | -          |
| 990000  | Distributed Administration & Allocation                |                      |                            | (41,410)         | (80,082)        | (122,625)       | (19,387)                       | (44,808)               | (308,312)  |
| 999910  | Prior Year Expense Adjustments                         |                      |                            |                  |                 |                 |                                |                        | -          |
|         | <b>Total Program Expense</b>                           | -                    | 18,110                     | 1,074,757        | 2,284,801       | 3,067,703       | 2,206,005                      | 6,786,785              | 55,474,357 |

**Schedule 1 - Baseline Budget  
General Non-TCTF  
FY 2015-16**

Superior Court - Contra Costa

**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   |                              |                             |                      |       |                              |  |                              |                               |                          |                    |               |          |
| 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   |                              |                             |                      |       |                              |  |                              |                               |                          |                    | 41,749        |          |
| 972000  | Other  |                              |                             |                      |       |                              |  |                              |                               |                          |                    |               |          |
| 973000  | Debt Service   |                              |                             |                      |       |                              |  |                              |                               |                          |                    |               |          |
|         | <b>Total Special Items of Expense</b>                  | -                            | -                           | -                    | -     | -                            | -  | -                            | -                             | -                        | -                  | 41,749        | -        |
| 983000  | Capital Costs  |                              |                             |                      |       |                              |  |                              |                               |                          |                    |               |          |
| 990000  | Distributed Administration & Allocation                |                              |                             |                      |       |                              |  |                              |                               |                          |                    |               |          |
| 999910  | Prior Year Expense Adjustments                         |                              |                             |                      |       |                              |  |                              |                               |                          |                    |               |          |
|         | <b>Total Program Expense</b>                           | -                            | -                           | -                    | -     | -                            | -  | -                            | -                             | -                        | -                  | 41,749        | -        |

**Schedule 1 - Baseline Budget  
General Non-TCTF  
FY 2015-16**

Superior Court - Contra Costa

**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   |                      |                            |                  |                 |                 |                                |                        | -      |
| 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   |                      |                            |                  |                 |                 |                                |                        | 41,749 |
| 972000  | Other  |                      |                            |                  |                 |                 |                                |                        | -      |
| 973000  | Debt Service   |                      |                            |                  |                 |                 |                                |                        | -      |
|         | <b>Total Special Items of Expense</b>                  | -                    | -                          | -                | -               | -               | -                              | -                      | 41,749 |
| 983000  | Capital Costs  |                      |                            |                  |                 |                 |                                |                        | -      |
| 990000  | Distributed Administration & Allocation                |                      |                            |                  |                 |                 |                                |                        | -      |
| 999910  | Prior Year Expense Adjustments                         |                      |                            |                  |                 |                 |                                |                        | -      |
|         | <b>Total Program Expense</b>                           | -                    | -                          | -                | -               | -               | -                              | -                      | 41,749 |

**Schedule 1 - Baseline Budget  
Special Revenue Non-Grant  
FY 2015-16**

Superior Court - Contra Costa

**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   |                              | 200,900                     |                      |               | 16,822                       |  |                              |                               |                          |                    |               |          |
| 910000  | Staff Benefits   |                              |                             |                      |               |                              |  |                              |                               |                          |                    |               |          |
| 914100  | Salary Savings   |                              |                             |                      |               |                              |  |                              |                               |                          |                    |               |          |
|         | <b>Total Personal Services</b>                         | -                            | <b>200,900</b>              | -                    | -             | <b>16,822</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                                    |                              | 160,000                     |                      | 32,000        |                              |  |                              |                               |                          |                    |               |          |
| 940000  | Consulting and Professional Services - County Provided |                              |                             |                      |               |                              |  |                              |                               |                          |                    |               |          |
| 943000  | Information Technology                                 |                              |                             |                      |               |                              |  |                              |                               |                          |                    |               |          |
| 945000  | Major Equipment  |                              |                             |                      |               |                              |  |                              |                               |                          |                    |               |          |
| 950000  | Other Items of Expense                                 |                              |                             |                      |               |                              |  |                              |                               |                          |                    |               |          |
|         | <b>Total OE&amp;E</b>                                  | -                            | <b>160,000</b>              | -                    | <b>32,000</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>                           | -                            | <b>360,900</b>              | -                    | <b>32,000</b> | <b>16,822</b>                | -  | -                            | -                             | -                        | -                  | -             | -        |

**Schedule 1 - Baseline Budget  
Special Revenue Non-Grant  
FY 2015-16**

Superior Court - Contra Costa

**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                   | 4.0                  |                            | 2.0              |                 |                 |                                |                        | 6.0              |
|         | <b>Personal Services:</b>                              |                      |                            |                  |                 |                 |                                |                        |                  |
| 900000  | Salaries   | 184,175              |                            | 36,455           |                 |                 |                                |                        | 438,352          |
| 910000  | Staff Benefits   | 114,758              |                            | 23,389           |                 |                 |                                |                        | 138,147          |
| 914100  | Salary Savings   |                      |                            |                  |                 |                 |                                |                        | -                |
|         | <b>Total Personal Services</b>                         | <b>298,933</b>       | <b>-</b>                   | <b>59,844</b>    | <b>-</b>        | <b>-</b>        | <b>-</b>                       | <b>-</b>               | <b>576,499</b>   |
|         | <b>Operating Expenses &amp; Equipment:</b>             |                      |                            |                  |                 |                 |                                |                        |                  |
| 920001  | General Expense  | 4,350                |                            |                  |                 |                 |                                |                        | 4,350            |
| 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                                    | 3,015,820            | 130,000                    |                  |                 |                 |                                |                        | 3,337,820        |
| 940000  | Consulting and Professional Services - County Provided |                      |                            |                  |                 |                 |                                |                        | -                |
| 943000  | Information Technology                                 | 94,172               |                            |                  |                 |                 |                                |                        | 94,172           |
| 945000  | Major Equipment  |                      |                            |                  |                 |                 |                                |                        | -                |
| 950000  | Other Items of Expense                                 |                      |                            |                  |                 |                 |                                |                        | -                |
|         | <b>Total OE&amp;E</b>                                  | <b>3,114,342</b>     | <b>130,000</b>             | <b>-</b>         | <b>-</b>        | <b>-</b>        | <b>-</b>                       | <b>-</b>               | <b>3,436,342</b> |
|         | <b>Special Items of Expense:</b>                       |                      |                            |                  |                 |                 |                                |                        |                  |
| 965000  | Jury Costs   |                      |                            |                  |                 |                 |                                |                        | -                |
| 972000  | Other  |                      |                            | 15,000           |                 |                 |                                |                        | 15,000           |
| 973000  | Debt Service   |                      |                            |                  |                 |                 |                                |                        | -                |
|         | <b>Total Special Items of Expense</b>                  | <b>-</b>             | <b>-</b>                   | <b>15,000</b>    | <b>-</b>        | <b>-</b>        | <b>-</b>                       | <b>-</b>               | <b>15,000</b>    |
| 983000  | Capital Costs  |                      |                            |                  |                 |                 |                                |                        | -                |
| 990000  | Distributed Administration & Allocation                | 62,699               |                            | 11,508           |                 |                 |                                |                        | 74,207           |
| 999910  | Prior Year Expense Adjustments                         |                      |                            |                  |                 |                 |                                |                        | -                |
|         | <b>Total Program Expense</b>                           | <b>3,475,974</b>     | <b>130,000</b>             | <b>86,352</b>    | <b>-</b>        | <b>-</b>        | <b>-</b>                       | <b>-</b>               | <b>4,102,048</b> |

**Schedule 1 - Baseline Budget  
Special Revenue Grant  
FY 2015-16**

Superior Court - Contra Costa

**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                          |                             |                      |          | 9.0                          |  |                              |                               |                          |                    |               |          |
|         | <b>Personal Services:</b>                              |                              |                             |                      |          |                              |  |                              |                               |                          |                    |               |          |
| 900000  | Salaries   | 544,026                      |                             | 258,474              |          | 230,844                      |  |                              |                               |                          |                    |               |          |
| 910000  | Staff Benefits   | 312,340                      |                             |                      |          | 199,565                      |  |                              |                               |                          |                    |               |          |
| 914100  | Salary Savings   |                              |                             |                      |          |                              |  |                              |                               |                          |                    |               |          |
|         | <b>Total Personal Services</b>                         | <b>856,366</b>               | <b>-</b>                    | <b>258,474</b>       | <b>-</b> | <b>430,409</b>               | <b>-</b>                                       | <b>-</b>                     | <b>-</b>                      | <b>-</b>                 | <b>-</b>           | <b>-</b>      | <b>-</b> |
|         | <b>Operating Expenses &amp; Equipment:</b>             |                              |                             |                      |          |                              |  |                              |                               |                          |                    |               |          |
| 920001  | General Expense  |                              |                             |                      |          | 700                          |  |                              |                               |                          |                    |               |          |
| 924000  | Printing   |                              |                             |                      |          |                              |  |                              |                               |                          |                    |               |          |
| 925000  | Telecommunications                                     |                              |                             |                      |          |                              |  |                              |                               |                          |                    |               |          |
| 926000  | Postage  |                              |                             |                      |          |                              |  |                              |                               |                          |                    |               |          |
| 928000  | Insurance  |                              |                             |                      |          |                              |  |                              |                               |                          |                    |               |          |
| 929000  | In-State Travel  |                              |                             |                      |          | 4,230                        |  |                              |                               |                          |                    |               |          |
| 931000  | Out-of-State Travel                                    |                              |                             |                      |          |                              |  |                              |                               |                          |                    |               |          |
| 933000  | Training   |                              |                             |                      |          | 2,000                        |  |                              |                               |                          |                    |               |          |
| 934000  | Security   |                              |                             |                      |          |                              |  |                              |                               |                          |                    |               |          |
| 935000  | Facility Operations                                    |                              |                             |                      |          |                              |  |                              |                               |                          |                    |               |          |
| 936000  | Utilities  |                              |                             |                      |          |                              |  |                              |                               |                          |                    |               |          |
| 938000  | Contracted Services                                    |                              |                             | 32,478               |          |                              |  |                              |                               |                          |                    |               |          |
| 940000  | Consulting and Professional Services - County Provided |                              |                             |                      |          |                              |  |                              |                               |                          |                    |               |          |
| 943000  | Information Technology                                 | 23,407                       |                             |                      |          |                              |  |                              |                               |                          |                    |               |          |
| 945000  | Major Equipment  |                              |                             |                      |          |                              |  |                              |                               |                          |                    |               |          |
| 950000  | Other Items of Expense                                 |                              |                             |                      |          |                              |  |                              |                               |                          |                    |               |          |
|         | <b>Total OE&amp;E</b>                                  | <b>23,407</b>                | <b>-</b>                    | <b>32,478</b>        | <b>-</b> | <b>6,930</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                |                              |                             |                      |          | 234,106                      |  |                              |                               |                          |                    |               |          |
| 999910  | Prior Year Expense Adjustments                         |                              |                             |                      |          |                              |  |                              |                               |                          |                    |               |          |
|         | <b>Total Program Expense</b>                           | <b>879,773</b>               | <b>-</b>                    | <b>290,952</b>       | <b>-</b> | <b>671,445</b>               | <b>-</b>                                       | <b>-</b>                     | <b>-</b>                      | <b>-</b>                 | <b>-</b>           | <b>-</b>      | <b>-</b> |

**Schedule 1 - Baseline Budget  
Special Revenue Grant  
FY 2015-16**

Superior Court - Contra Costa

**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                   |                      |                            |                  |                 |                 |                                |                        | 10.0      |
|         | <b>Personal Services:</b>                              |                      |                            |                  |                 |                 |                                |                        |           |
| 900000  | Salaries   |                      |                            |                  |                 |                 |                                |                        | 1,033,344 |
| 910000  | Staff Benefits   |                      |                            |                  |                 |                 |                                |                        | 511,905   |
| 914100  | Salary Savings   |                      |                            |                  |                 |                 |                                |                        | -         |
|         | <b>Total Personal Services</b>                         | -                    | -                          | -                | -               | -               | -                              | -                      | 1,545,249 |
|         | <b>Operating Expenses &amp; Equipment:</b>             |                      |                            |                  |                 |                 |                                |                        |           |
| 920001  | General Expense  |                      |                            |                  |                 |                 |                                |                        | 700       |
| 924000  | Printing   |                      |                            |                  |                 |                 |                                |                        | -         |
| 925000  | Telecommunications                                     |                      |                            |                  |                 |                 |                                |                        | -         |
| 926000  | Postage  |                      |                            |                  |                 |                 |                                |                        | -         |
| 928000  | Insurance  |                      |                            |                  |                 |                 |                                |                        | -         |
| 929000  | In-State Travel  |                      |                            |                  |                 |                 |                                |                        | 4,230     |
| 931000  | Out-of-State Travel                                    |                      |                            |                  |                 |                 |                                |                        | -         |
| 933000  | Training   |                      |                            |                  |                 |                 |                                |                        | 2,000     |
| 934000  | Security   |                      |                            |                  |                 |                 |                                |                        | -         |
| 935000  | Facility Operations                                    |                      |                            |                  |                 |                 |                                |                        | -         |
| 936000  | Utilities  |                      |                            |                  |                 |                 |                                |                        | -         |
| 938000  | Contracted Services                                    |                      |                            |                  |                 |                 |                                |                        | 32,478    |
| 940000  | Consulting and Professional Services - County Provided |                      |                            |                  |                 |                 |                                |                        | -         |
| 943000  | Information Technology                                 |                      |                            |                  |                 |                 |                                |                        | 23,407    |
| 945000  | Major Equipment  |                      |                            |                  |                 |                 |                                |                        | -         |
| 950000  | Other Items of Expense                                 |                      |                            |                  |                 |                 |                                |                        | -         |
|         | <b>Total OE&amp;E</b>                                  | -                    | -                          | -                | -               | -               | -                              | -                      | 62,815    |
|         | <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                |                      |                            |                  |                 |                 |                                |                        | 234,106   |
| 999910  | Prior Year Expense Adjustments                         |                      |                            |                  |                 |                 |                                |                        | -         |
|         | <b>Total Program Expense</b>                           | -                    | -                          | -                | -               | -               | -                              | -                      | 1,842,170 |

**Schedule 1 - Baseline Budget  
Capital Project  
FY 2015-16**

Superior Court - Contra Costa

**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 2015-16**

**Superior Court - Contra Costa  
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 2015-16**

**Superior Court - Contra Costa  
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 2015-16**

**Superior Court - Contra Costa  
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 2015-16**

**Superior Court - Contra Costa  
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 2015-16**

**Superior Court - Contra Costa  
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>                           | -                    | -                          | -                | -               | -               | -                              | -                      | -     |