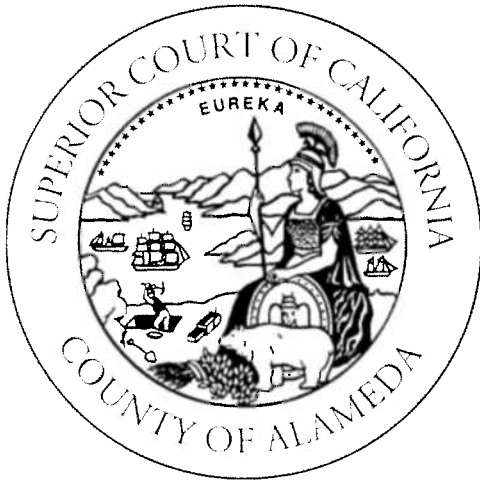




# PUBLIC NOTICE

Superior Court of California – County of Alameda  
Budget Unit

Release Date: September 21, 2012

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TO: All Interested Parties

RE: Fiscal Year 2012–2013 Trial Court Budget Development Process

As provided under Government Code Section 68511.7, the Superior Court of California, County of Alameda is providing the Fiscal Year 2012-2013 Preliminary Budget for public review and comment.

If any member of the public would like to submit their comments on the Court's FY12-13 proposed budget, written comments must be either delivered or postmarked by September 27<sup>th</sup>, 2012. Written comments can be sent to the following address:

Superior Court of California – County of Alameda  
Budget Unit  
1225 Fallon Street  
Room 210  
Oakland, CA 94706

Schedule 1 - Baseline Budget  
FY 2012-13

Superior Court - Alameda

Fund Condition Statement

|                                      | General - TCTF | General - Non-TCTF | General    | Special Revenue Non-Grant | Special Revenue Grant | Capital Project | Debt Service | Proprietary | Total        |
|--------------------------------------|----------------|--------------------|------------|---------------------------|-----------------------|-----------------|--------------|-------------|--------------|
| Financing Sources                    |                |                    |            |                           |                       |                 |              |             |              |
| Beginning Balance                    | 6,927,056      | 5,001,294          | 11,928,350 | 1,324,848                 | -                     | 16,853,235      | -            | -           | 30,106,433   |
| Current Year Financing Sources       |                |                    |            |                           |                       |                 |              |             |              |
| Revenue                              | 66,304,445     | 872,000            | 67,176,445 | 595,000                   | -                     | 5,000           | -            | -           | 67,776,445   |
| Reimbursements                       | 5,803,914      | 198,000            | 6,001,914  | 1,013,400                 | 3,589,667             | -               | -            | -           | 10,604,981   |
| Interfund Transfers                  | 13,474,509     | (5,467,274)        | 8,007,235  | -                         | 515,629               | (8,522,864)     | -            | -           | -            |
| Total Current Year Financing Sources | 85,582,868     | (4,397,274)        | 81,185,594 | 1,608,400                 | 4,105,296             | (8,517,864)     | -            | -           | 78,381,426   |
| Total Financing Sources              | 92,509,924     | 604,020            | 93,113,944 | 2,933,248                 | 4,105,296             | 8,335,371       | -            | -           | 108,487,859  |
| Expenditures                         |                |                    |            |                           |                       |                 |              |             |              |
| Personal Services                    | 78,414,724     | 33,220             | 78,447,944 | 1,063,400                 | 2,976,196             | -               | -            | -           | 82,487,540   |
| Operating Expenses & Equipment       | 13,786,500     | 4,000              | 13,790,500 | 595,000                   | 737,800               | -               | -            | -           | 15,123,300   |
| Special Items of Expense             | 700,000        | 185,000            | 885,000    | -                         | -                     | -               | -            | -           | 885,000      |
| Capital Costs                        | -              | -                  | -          | -                         | -                     | -               | -            | -           | -            |
| Internal Cost Recovery               | (391,300)      | -                  | (391,300)  | -                         | 391,300               | -               | -            | -           | -            |
| Prior Year Expense Adjustments       | -              | -                  | -          | -                         | -                     | -               | -            | -           | -            |
| Total Expenditures                   | 92,509,924     | 222,220            | 92,732,144 | 1,658,400                 | 4,105,296             | -               | -            | -           | 98,495,840   |
| Fund Balance                         | -              | 381,800.00         | 381,800.00 | 1,274,848.00              | -                     | 8,335,371.00    | -            | -           | 9,992,019.00 |
| Fund Balance Classifications         |                |                    |            |                           |                       |                 |              |             |              |
| Nonspendable                         | -              | -                  | -          | -                         | -                     | -               | -            | -           | -            |
| Restricted                           | -              | -                  | -          | 1,274,848                 | -                     | 8,335,371       | -            | -           | 9,610,219    |
| Committed                            | -              | -                  | -          | -                         | -                     | -               | -            | -           | -            |
| Assigned                             | -              | 381,800            | 381,800    | -                         | -                     | -               | -            | -           | 381,800      |
| Unassigned                           | -              | -                  | -          | -                         | -                     | -               | -            | N/A         | -            |
| Total Fund Balance                   | -              | 381,800            | 381,800    | 1,274,848                 | -                     | 8,335,371       | -            | -           | 9,992,019    |

Position Reporting

|                                        | General - TCTF | General - Non-TCTF | General | Special Revenue Non-Grant | Special Revenue Grant | Capital Projects | Debt Service | Proprietary | Total  |
|----------------------------------------|----------------|--------------------|---------|---------------------------|-----------------------|------------------|--------------|-------------|--------|
| Court Employee Positions (FTEs)        |                |                    |         |                           |                       |                  |              |             |        |
| Total Authorized FTEs Per Schedule 7A: | 755.02         | 0.00               | 755.02  | 0.50                      | 27.00                 | 0.00             | 0.00         | 0.00        | 782.52 |

Schedule 1 - Baseline Budget  
FY 2012-13

Superior Court - Alameda

Financing Sources

| Account | Description                          | General - TCTF | General - Non-TCTF | Special Revenue Non-Grant | Special Revenue Grant | Capital Project | Debt Service | Proprietary | Total        |
|---------|--------------------------------------|----------------|--------------------|---------------------------|-----------------------|-----------------|--------------|-------------|--------------|
|         | Beginning Balance                    | 6,927,056      | 5,001,294          | 1,324,848                 |                       | 16,853,235      |              |             | 30,106,433   |
|         | Current Year Revenue                 |                |                    |                           |                       |                 |              |             |              |
| 812100  | Program 45.10 - Operations           | 63,897,634     |                    | 295,000                   |                       |                 |              |             | 64,192,634   |
| 816000  | Other State Receipts                 | 2,356,811      |                    |                           |                       |                 |              |             | 2,356,811    |
| 821000  | Local Fees Revenue                   |                | 665,000            | 300,000                   |                       |                 |              |             | 965,000      |
| 821200  | Enhanced Collections                 |                |                    |                           |                       |                 |              |             | -            |
| 822000  | Local Non-Fees Revenue               |                | 192,000            |                           |                       |                 |              |             | 192,000      |
| 823000  | Other                                |                |                    |                           |                       |                 |              |             | -            |
| 825000  | Interest Income                      | 50,000         | 15,000             |                           |                       | 5,000           |              |             | 70,000       |
| 826000  | Investment Income                    |                |                    |                           |                       |                 |              |             | -            |
|         | Total Revenue                        | 66,304,445     | 872,000            | 595,000                   | -                     | 5,000           | -            | -           | 67,776,445   |
|         | Current Year Reimbursements          |                |                    |                           |                       |                 |              |             |              |
| 831000  | General Fund - MOU                   | 70,000         |                    |                           |                       |                 |              |             | 70,000       |
| 832000  | Program 45.10 - MOU                  | 905,784        |                    |                           |                       |                 |              |             | 905,784      |
| 833000  | Program 45.25 - Operations           | 670,780        |                    |                           |                       |                 |              |             | 670,780      |
| 834000  | Program 45.45 - Operations           | 3,250,000      |                    |                           |                       |                 |              |             | 3,250,000    |
| 835000  | Program 45.55 - Operations           |                |                    |                           |                       |                 |              |             | -            |
| 836000  | Modernization Fund                   | 664,500        |                    |                           |                       |                 |              |             | 664,500      |
| 837000  | Improvement Fund                     | 242,850        |                    |                           |                       |                 |              |             | 242,850      |
| 838000  | AOC Grants                           |                |                    |                           | 2,086,967             |                 |              |             | 2,086,967    |
| 839000  | Non-AOC Grants                       |                | 13,000             |                           | 1,502,700             |                 |              |             | 1,515,700    |
| 840000  | County Program - Restricted Funds    |                |                    | 1,013,400                 |                       |                 |              |             | 1,013,400    |
| 850000  | Reimbursements Between Courts        |                |                    |                           |                       |                 |              |             | -            |
| 860000  | Reimbursements - Other               |                | 185,000            |                           |                       |                 |              |             | 185,000      |
|         | Total Reimbursements                 | 5,803,914      | 198,000            | 1,013,400                 | 3,589,667             | -               | -            | -           | 10,604,981   |
|         | Interfund Transfers                  |                |                    |                           |                       |                 |              |             |              |
| 701100  | Interfund (Operating) Transfers In   | 13,474,509     |                    |                           | 515,629               |                 |              |             | 13,990,138   |
| 701200  | Interfund (Operating) Transfers Out  |                | (5,467,274)        |                           |                       | (8,522,864)     |              |             | (13,990,138) |
|         | Total Interfund Transfers            | 13,474,509     | (5,467,274)        | -                         | 515,629               | (8,522,864)     | -            | -           | -            |
|         | Total Current Year Financing Sources | 85,582,868     | (4,397,274)        | 1,608,400                 | 4,105,296             | (8,517,864)     | -            | -           | 78,381,426   |
|         | Total Financing Sources              | 92,509,924     | 604,020            | 2,933,248                 | 4,105,296             | 8,335,371       | -            | -           | 108,487,859  |

Schedule 1 - Baseline Budget  
Expenditure Summary  
FY 2012-13

Superior Court - Alameda  
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 %                                       |                |                    |                           |                       |                 |              |             |            |
|         | Positions:                                             |                |                    |                           |                       |                 |              |             |            |
|         | Authorized Positions per Schedule 7A                   | 755            | -                  | 1                         | 27                    | -               | -            | -           | 783        |
|         | Personal Services:                                     |                |                    |                           |                       |                 |              |             |            |
| 900000  | Salaries                                               | 50,809,724     | 22,220             | 737,100                   | 2,082,617             | -               | -            | -           | 53,651,661 |
| 910000  | Staff Benefits                                         | 27,605,000     | 11,000             | 326,300                   | 893,579               | -               | -            | -           | 28,835,879 |
| 914100  | Salary Savings                                         | -              | -                  | -                         | -                     | -               | -            | -           | -          |
|         | Total Personal Services                                | 78,414,724     | 33,220             | 1,063,400                 | 2,976,196             | -               | -            | -           | 82,487,540 |
|         | Operating Expenses & Equipment:                        |                |                    |                           |                       |                 |              |             |            |
| 920001  | General Expense                                        | 2,233,800      | -                  | 50,000                    | 35,400                | -               | -            | -           | 2,319,200  |
| 924000  | Printing                                               | 275,000        | -                  | -                         | -                     | -               | -            | -           | 275,000    |
| 925000  | Telecommunications                                     | 680,000        | -                  | -                         | -                     | -               | -            | -           | 680,000    |
| 926000  | Postage                                                | 338,000        | -                  | -                         | -                     | -               | -            | -           | 338,000    |
| 928000  | Insurance                                              | 25,000         | -                  | -                         | -                     | -               | -            | -           | 25,000     |
| 929000  | In-State Travel                                        | 56,900         | -                  | -                         | 47,900                | -               | -            | -           | 104,800    |
| 931000  | Out-of-State Travel                                    | -              | -                  | -                         | -                     | -               | -            | -           | -          |
| 933000  | Training                                               | 56,000         | -                  | -                         | 7,900                 | -               | -            | -           | 63,900     |
| 934000  | Security                                               | -              | -                  | -                         | -                     | -               | -            | -           | -          |
| 935000  | Facility Operations                                    | 1,859,800      | -                  | -                         | -                     | -               | -            | -           | 1,859,800  |
| 936000  | Utilities                                              | -              | -                  | -                         | -                     | -               | -            | -           | -          |
| 938000  | Contracted Services                                    | 4,853,000      | 4,000              | 545,000                   | 646,600               | -               | -            | -           | 6,148,600  |
| 940000  | Consulting and Professional Services - County Provided | 1,690,000      | -                  | -                         | -                     | -               | -            | -           | 1,690,000  |
| 943000  | Information Technology                                 | 1,283,000      | -                  | -                         | -                     | -               | -            | -           | 1,283,000  |
| 945000  | Major Equipment                                        | 300,000        | -                  | -                         | -                     | -               | -            | -           | 300,000    |
| 950000  | Other Items of Expense                                 | 36,000         | -                  | -                         | -                     | -               | -            | -           | 36,000     |
|         | Total OE&E                                             | 13,786,500     | 4,000              | 695,000                   | 737,800               | -               | -            | -           | 16,123,300 |
|         | Special Items of Expense:                              |                |                    |                           |                       |                 |              |             |            |
| 965000  | Jury Costs                                             | 700,000        | 185,000            | -                         | -                     | -               | -            | -           | 885,000    |
| 972000  | Other                                                  | -              | -                  | -                         | -                     | -               | -            | -           | -          |
| 973000  | Debt Service                                           | -              | -                  | -                         | -                     | -               | -            | -           | -          |
|         | Total Special Items of Expense                         | 700,000        | 185,000            | -                         | -                     | -               | -            | -           | 885,000    |
| 983000  | Capital Costs                                          | -              | -                  | -                         | -                     | -               | -            | -           | -          |
| 990000  | Departmental Indirect Allocations                      | -              | -                  | -                         | -                     | -               | -            | -           | -          |
| 999910  | Prior Year Expense Adjustments                         | (391,300)      | -                  | -                         | 391,300               | -               | -            | -           | -          |
|         | Total Program Expense                                  | 92,609,924     | 222,220            | 1,658,400                 | 4,106,296             | -               | -            | -           | 98,495,840 |

Schedule 1 - Baseline Budget  
FY 2012-13

Superior Court - Alameda

Footnotes

|     |      |
|-----|------|
| 1.  | none |
| 2.  |      |
| 3.  |      |
| 4.  |      |
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| 14. |      |
| 15. |      |

Schedule 1 - Baseline Budget  
PECT Summary  
FY 2012-13

Superior Court - Alameda

PECT Summary

| General TCTF    |                                                | General Non-TCTF     |                      |               |                   | Special Revenue Non-Grant |                      |            |                   | Special Revenue Grant |                      |              |                   |
|-----------------|------------------------------------------------|----------------------|----------------------|---------------|-------------------|---------------------------|----------------------|------------|-------------------|-----------------------|----------------------|--------------|-------------------|
| FA              | PECT Name                                      | FTES per Schedule 7A | % of Total Positions | Budget        | % of Total Budget | FTES per Schedule 7A      | % of Total Positions | Budget     | % of Total Budget | FTES per Schedule 7A  | % of Total Positions | Budget       | % of Total Budget |
| 1100            | Judges and Courtroom Support                   | 243.10               | 31%                  | 36,457,820.00 | 37%               | -                         | 0%                   | -          | 0%                | 5.00                  | 1%                   | 633,200.00   | 1%                |
| 1200            | Case Type Services - Roll Up                   | 308.10               | 39%                  | 28,839,460.00 | 29%               | -                         | 0%                   | 37,220.00  | 0%                | 20.00                 | 3%                   | 2,944,796.00 | 3%                |
| 1210            | Criminal - Roll Up                             | 204.25               | 26%                  | 18,407,240.00 | 19%               | -                         | 0%                   | 37,220.00  | 0%                | 11.00                 | 1%                   | 1,511,696.00 | 2%                |
| 1211            | Traffic & Other Infractions                    | 65.00                | 8%                   | 5,544,090.00  | 6%                | -                         | 0%                   | -          | 0%                | -                     | 0%                   | -            | 0%                |
| 1212            | Other Criminal Cases                           | 68.25                | 9%                   | 6,935,960.00  | 7%                | -                         | 0%                   | 37,220.00  | 0%                | 10.00                 | 1%                   | 1,511,696.00 | 2%                |
| 1220            | Civil                                          | 71.00                | 9%                   | 5,927,190.00  | 6%                | -                         | 0%                   | -          | 0%                | 1.00                  | 0%                   | -            | 0%                |
| 1230            | Families & Children - Roll Up                  | 103.85               | 13%                  | 10,432,220.00 | 11%               | -                         | 0%                   | -          | 0%                | 0.50                  | 0%                   | 1,433,100.00 | 1%                |
| 1231            | Families and Children Services                 | 68.25                | 9%                   | 6,723,190.00  | 7%                | -                         | 0%                   | -          | 0%                | 9.00                  | 1%                   | 1,433,100.00 | 1%                |
| 1232            | Probate, Guardianship & Mental Health Services | 18.10                | 2%                   | 2,002,100.00  | 2%                | -                         | 0%                   | -          | 0%                | 9.00                  | 1%                   | 1,433,100.00 | 1%                |
| 1233            | Juvenile Dependency Services                   | 1.50                 | 0%                   | 171,500.00    | 0%                | -                         | 0%                   | -          | 0%                | -                     | 0%                   | -            | 0%                |
| 1234            | Juvenile Delinquency Services                  | 16.00                | 2%                   | 1,535,430.00  | 2%                | -                         | 0%                   | -          | 0%                | -                     | 0%                   | -            | 0%                |
| 1300            | Operational Support - Roll Up                  | 106.57               | 14%                  | 11,391,544.00 | 12%               | -                         | 0%                   | 185,000.00 | 0%                | 2.00                  | 0%                   | 106,400.00   | 0%                |
| 1310            | Other Support Operations                       | 25.00                | 3%                   | 2,104,680.00  | 2%                | -                         | 0%                   | -          | 0%                | -                     | 0%                   | -            | 0%                |
| 1320            | Court Interpreters                             | 31.30                | 4%                   | 3,768,070.00  | 4%                | -                         | 0%                   | -          | 0%                | -                     | 0%                   | 500.00       | 0%                |
| 1330            | Jury Services                                  | 10.00                | 1%                   | 2,171,640.00  | 2%                | -                         | 0%                   | 185,000.00 | 0%                | -                     | 0%                   | -            | 0%                |
| 1340            | Security                                       | 40.27                | 5%                   | 3,347,154.00  | 3%                | -                         | 0%                   | -          | 0%                | 2.00                  | 0%                   | 105,900.00   | 0%                |
| 1000            | Trial Court Operations Program - Roll Up       | 657.77               | 84%                  | 76,688,824.00 | 78%               | -                         | 0%                   | 222,220.00 | 0%                | 27.00                 | 3%                   | 3,684,396.00 | 4%                |
| 2110            | Enhanced Collections                           | -                    | 0%                   | -             | 0%                | -                         | 0%                   | -          | 0%                | -                     | 0%                   | -            | 0%                |
| 2120            | Other Non-Court Operations                     | 10.00                | 1%                   | -             | 0%                | -                         | 0%                   | 902,300.00 | 1%                | -                     | 0%                   | -            | 0%                |
| 2000            | Non-Court Operations Program - Roll Up         | 10.00                | 1%                   | -             | 0%                | -                         | 0%                   | -          | 0%                | -                     | 0%                   | -            | 0%                |
| 9100            | Executive Office                               | 11.75                | 2%                   | 1,833,220.00  | 2%                | -                         | 0%                   | -          | 0%                | -                     | 0%                   | 70,500.00    | 0%                |
| 9200            | Fiscal Services                                | 26.00                | 3%                   | 2,955,800.00  | 3%                | -                         | 0%                   | -          | 0%                | -                     | 0%                   | 125,100.00   | 0%                |
| 9300            | Human Resources                                | 10.00                | 1%                   | 1,683,220.00  | 2%                | -                         | 0%                   | -          | 0%                | -                     | 0%                   | 46,100.00    | 0%                |
| 9400            | Business & Facilities Services                 | 5.00                 | 1%                   | 2,358,750.00  | 2%                | -                         | 0%                   | -          | 0%                | -                     | 0%                   | 42,400.00    | 0%                |
| 9500            | Information Technology                         | 34.50                | 4%                   | 6,990,110.00  | 7%                | -                         | 0%                   | -          | 0%                | -                     | 0%                   | 136,800.00   | 0%                |
| 9000            | Court Administration Program - Roll Up         | 87.25                | 11%                  | 15,821,100    | 16%               | -                         | 0%                   | -          | 0%                | -                     | 0%                   | 420,900      | 0%                |
| Total - Summary |                                                | 755.02               | 96%                  | 92,509,924    | 0%                | -                         | 0%                   | 222,220    | 0%                | 0.50                  | 2%                   | 1,658,400    | 2%                |
|                 |                                                |                      |                      |               |                   |                           |                      |            |                   | 27.00                 | 3%                   | 4,105,296    | 4%                |

Schedule 1 - Baseline Budget  
PECT Summary  
FY 2012-13

Superior Court - Alameda

| PECT Summary |                                                | Capital Projects           |                         |        |                      | Debt Service               |                         |        |                      | Proprietary                |                         |        |                      | TOTAL                      |                         |               |                      |
|--------------|------------------------------------------------|----------------------------|-------------------------|--------|----------------------|----------------------------|-------------------------|--------|----------------------|----------------------------|-------------------------|--------|----------------------|----------------------------|-------------------------|---------------|----------------------|
| FA           | PECT Name                                      | FTES per<br>Schedule<br>7A | % of Total<br>Positions | Budget | % of Total<br>Budget | FTES per<br>Schedule<br>7A | % of Total<br>Positions | Budget | % of Total<br>Budget | FTES per<br>Schedule<br>7A | % of Total<br>Positions | Budget | % of Total<br>Budget | FTES per<br>Schedule<br>7A | % of Total<br>Positions | Budget        | % of Total<br>Budget |
| 1100         | Judges and Courtroom Support                   | -                          | 0%                      | -      | 0%                   | -                          | 0%                      | -      | 0%                   | -                          | 0%                      | -      | 0%                   | 248.10                     | 32%                     | 37,091,020.00 | 38%                  |
| 1200         | Case Type Services - Roll Up                   | -                          | 0%                      | -      | 0%                   | -                          | 0%                      | -      | 0%                   | -                          | 0%                      | -      | 0%                   | 328.60                     | 42%                     | 32,282,576.00 | 33%                  |
| 1210         | Criminal - Roll Up                             | -                          | 0%                      | -      | 0%                   | -                          | 0%                      | -      | 0%                   | -                          | 0%                      | -      | 0%                   | 215.25                     | 28%                     | 20,256,156.00 | 21%                  |
| 1211         | Traffic & Other Infractions                    | -                          | 0%                      | -      | 0%                   | -                          | 0%                      | -      | 0%                   | -                          | 0%                      | -      | 0%                   | 65.00                      | 8%                      | 5,844,090.00  | 6%                   |
| 1212         | Other Criminal Cases                           | -                          | 0%                      | -      | 0%                   | -                          | 0%                      | -      | 0%                   | -                          | 0%                      | -      | 0%                   | 78.25                      | 10%                     | 8,484,676.00  | 9%                   |
| 1220         | Civil                                          | -                          | 0%                      | -      | 0%                   | -                          | 0%                      | -      | 0%                   | -                          | 0%                      | -      | 0%                   | 72.00                      | 9%                      | 5,927,190.00  | 6%                   |
| 1230         | Families & Children - Roll Up                  | -                          | 0%                      | -      | 0%                   | -                          | 0%                      | -      | 0%                   | -                          | 0%                      | -      | 0%                   | 113.35                     | 14%                     | 12,026,420.00 | 12%                  |
| 1231         | Families and Children Services                 | -                          | 0%                      | -      | 0%                   | -                          | 0%                      | -      | 0%                   | -                          | 0%                      | -      | 0%                   | 77.75                      | 10%                     | 8,317,390.00  | 8%                   |
| 1232         | Probate, Guardianship & Mental Health Services | -                          | 0%                      | -      | 0%                   | -                          | 0%                      | -      | 0%                   | -                          | 0%                      | -      | 0%                   | 18.10                      | 2%                      | 2,002,100.00  | 2%                   |
| 1233         | Juvenile Dependency Services                   | -                          | 0%                      | -      | 0%                   | -                          | 0%                      | -      | 0%                   | -                          | 0%                      | -      | 0%                   | 1.50                       | 0%                      | 171,500.00    | 0%                   |
| 1234         | Juvenile Delinquency Services                  | -                          | 0%                      | -      | 0%                   | -                          | 0%                      | -      | 0%                   | -                          | 0%                      | -      | 0%                   | 16.00                      | 2%                      | 1,535,430.00  | 2%                   |
| 1300         | Operational Support - Roll Up                  | -                          | 0%                      | -      | 0%                   | -                          | 0%                      | -      | 0%                   | -                          | 0%                      | -      | 0%                   | 108.57                     | 14%                     | 11,682,944.00 | 12%                  |
| 1310         | Other Support Operations                       | -                          | 0%                      | -      | 0%                   | -                          | 0%                      | -      | 0%                   | -                          | 0%                      | -      | 0%                   | 25.00                      | 3%                      | 2,104,680.00  | 2%                   |
| 1320         | Court Interpreters                             | -                          | 0%                      | -      | 0%                   | -                          | 0%                      | -      | 0%                   | -                          | 0%                      | -      | 0%                   | 31.30                      | 4%                      | 3,768,570.00  | 4%                   |
| 1330         | Jury Services                                  | -                          | 0%                      | -      | 0%                   | -                          | 0%                      | -      | 0%                   | -                          | 0%                      | -      | 0%                   | 10.00                      | 1%                      | 2,356,640.00  | 2%                   |
| 1340         | Security                                       | -                          | 0%                      | -      | 0%                   | -                          | 0%                      | -      | 0%                   | -                          | 0%                      | -      | 0%                   | 42.27                      | 5%                      | 3,453,054.00  | 4%                   |
| 1000         | Trial Court Operations Program - Roll Up       | -                          | 0%                      | -      | 0%                   | -                          | 0%                      | -      | 0%                   | -                          | 0%                      | -      | 0%                   | 685.27                     | 88%                     | 81,056,540.00 | 82%                  |
| 2110         | Enhanced Collections                           | -                          | 0%                      | -      | 0%                   | -                          | 0%                      | -      | 0%                   | -                          | 0%                      | -      | 0%                   | -                          | 0%                      | -             | 0%                   |
| 2120         | Other Non-Court Operations                     | -                          | 0%                      | -      | 0%                   | -                          | 0%                      | -      | 0%                   | -                          | 0%                      | -      | 0%                   | 10.00                      | 1%                      | 902,300.00    | 1%                   |
| 2000         | Non-Court Operations Program - Roll Up         | -                          | 0%                      | -      | 0%                   | -                          | 0%                      | -      | 0%                   | -                          | 0%                      | -      | 0%                   | 10.00                      | 1%                      | 902,300       | 1%                   |
| 9100         | Executive Office                               | -                          | 0%                      | -      | 0%                   | -                          | 0%                      | -      | 0%                   | -                          | 0%                      | -      | 0%                   | 11.75                      | 2%                      | 1,903,720.00  | 2%                   |
| 9200         | Fiscal Services                                | -                          | 0%                      | -      | 0%                   | -                          | 0%                      | -      | 0%                   | -                          | 0%                      | -      | 0%                   | 26.00                      | 3%                      | 3,080,900.00  | 3%                   |
| 9300         | Human Resources                                | -                          | 0%                      | -      | 0%                   | -                          | 0%                      | -      | 0%                   | -                          | 0%                      | -      | 0%                   | 10.00                      | 1%                      | 1,729,320.00  | 2%                   |
| 9400         | Business & Facilities Services                 | -                          | 0%                      | -      | 0%                   | -                          | 0%                      | -      | 0%                   | -                          | 0%                      | -      | 0%                   | 5.00                       | 1%                      | 2,696,150.00  | 3%                   |
| 9500         | Information Technology                         | -                          | 0%                      | -      | 0%                   | -                          | 0%                      | -      | 0%                   | -                          | 0%                      | -      | 0%                   | 34.50                      | 4%                      | 7,126,910.00  | 7%                   |
| 9000         | Court Administration Program - Roll Up         | -                          | 0%                      | -      | 0%                   | -                          | 0%                      | -      | 0%                   | -                          | 0%                      | -      | 0%                   | 87.25                      | 11%                     | 16,537,000    | 17%                  |
|              | Total - Summary                                | -                          | 0%                      | -      | 0%                   | -                          | 0%                      | -      | 0%                   | -                          | 0%                      | -      | 0%                   | 782.52                     | 100%                    | 98,495,840    | 100%                 |

Schedule 1 - Baseline Budget  
General TCTF  
FY 2012-13

Superior Court - Alameda  
General TCTF Budget

| Account | Description                                            | Judges and<br>Courtroom Support | Traffic & Other<br>Infractions | Other Criminal<br>Cases | Civil     | Family and<br>Children Services | Probate,<br>Guardianship &<br>Mental Health<br>Services | Juvenile<br>Dependency<br>Services | Juvenile<br>Delinquency<br>Services | Other Support<br>Operations | Court Interpreters | Jury Services | Security  |
|---------|--------------------------------------------------------|---------------------------------|--------------------------------|-------------------------|-----------|---------------------------------|---------------------------------------------------------|------------------------------------|-------------------------------------|-----------------------------|--------------------|---------------|-----------|
|         | Salary Savings %                                       | 0%                              | 0%                             | 0%                      | 0%        | 0%                              | 0%                                                      | 0%                                 | 0%                                  | 0%                          | 0%                 | 0%            | 0%        |
|         | Positions:                                             |                                 |                                |                         |           |                                 |                                                         |                                    |                                     |                             |                    |               |           |
|         | Authorized Positions per Schedule 7A                   | 243                             | 65                             | 68                      | 71        | 68                              | 18                                                      | 2                                  | 16                                  | 25                          | 31                 | 10            | 40        |
|         | Personal Services:                                     |                                 |                                |                         |           |                                 |                                                         |                                    |                                     |                             |                    |               |           |
| 900000  | Salaries                                               | 20,508,570                      | 3,202,790                      | 3,711,160               | 3,642,790 | 3,805,380                       | 1,278,700                                               | 116,100                            | 968,830                             | 1,311,580                   | 2,302,920          | 533,680       | 2,145,924 |
| 910000  | Staff Benefits                                         | 11,379,100                      | 1,758,000                      | 2,126,000               | 2,119,900 | 2,046,800                       | 682,000                                                 | 52,000                             | 530,000                             | 736,000                     | 789,200            | 294,000       | 1,032,000 |
| 914100  | Salary Savings                                         |                                 |                                |                         |           |                                 |                                                         |                                    |                                     |                             |                    |               |           |
|         | Total Personal Services                                | 31,887,670                      | 4,960,790                      | 5,837,160               | 5,762,690 | 5,852,180                       | 1,960,700                                               | 168,100                            | 1,498,830                           | 2,047,580                   | 3,092,120          | 827,680       | 3,177,924 |
|         | Operating Expenses & Equipment:                        |                                 |                                |                         |           |                                 |                                                         |                                    |                                     |                             |                    |               |           |
| 920001  | General Expense                                        | 843,000                         |                                |                         |           | 9,100                           |                                                         |                                    |                                     |                             |                    |               |           |
| 924000  | Printing                                               |                                 | 50,000                         |                         |           |                                 |                                                         |                                    |                                     |                             |                    | 225,000       |           |
| 925000  | Telecommunications                                     |                                 |                                |                         |           |                                 |                                                         |                                    |                                     |                             |                    |               |           |
| 926000  | Postage                                                | 13,000                          | 100,000                        |                         |           |                                 |                                                         |                                    |                                     |                             |                    | 225,000       |           |
| 928000  | Insurance                                              |                                 |                                |                         |           |                                 |                                                         |                                    |                                     |                             |                    |               |           |
| 929000  | In-State Travel                                        | 17,000                          |                                |                         |           | 20,900                          |                                                         |                                    |                                     |                             | 1,000              |               |           |
| 931000  | Out-of-State Travel                                    |                                 |                                |                         |           |                                 |                                                         |                                    |                                     |                             |                    |               |           |
| 933000  | Training                                               | 37,750                          |                                |                         |           | 2,310                           |                                                         |                                    |                                     |                             | 1,950              | 660           | 2,630     |
| 934000  | Security                                               |                                 |                                |                         |           |                                 |                                                         |                                    |                                     |                             |                    |               |           |
| 935000  | Facility Operations                                    | 691,600                         | 127,400                        | 153,500                 | 141,200   | 152,500                         | 35,500                                                  | 2,900                              | 31,400                              | 49,000                      | 61,400             | 19,600        | 82,900    |
| 936000  | Utilities                                              |                                 |                                |                         |           |                                 |                                                         |                                    |                                     |                             |                    |               |           |
| 938000  | Contracted Services                                    | 1,517,500                       |                                | 920,000                 |           | 661,000                         |                                                         |                                    |                                     |                             | 601,500            |               |           |
| 940000  | Consulting and Professional Services - County Provided | 1,450,300                       | 21,000                         | 25,300                  | 23,300    | 25,200                          | 5,900                                                   | 500                                | 5,200                               | 8,100                       | 10,100             | 3,200         | 83,700    |
| 943000  | Information Technology                                 |                                 | 284,900                        |                         |           |                                 |                                                         |                                    |                                     |                             |                    | 170,500       |           |
| 945000  | Major Equipment                                        |                                 |                                |                         |           |                                 |                                                         |                                    |                                     |                             |                    |               |           |
| 950000  | Other Items of Expense                                 |                                 |                                |                         |           |                                 |                                                         |                                    |                                     |                             |                    |               |           |
|         | Total OE&E                                             | 4,570,150                       | 583,300                        | 1,098,800               | 164,500   | 871,010                         | 41,400                                                  | 3,400                              | 36,600                              | 57,100                      | 675,950            | 643,960       | 169,230   |
|         | Special Items of Expense:                              |                                 |                                |                         |           |                                 |                                                         |                                    |                                     |                             |                    |               |           |
| 965000  | Jury Costs                                             |                                 |                                |                         |           |                                 |                                                         |                                    |                                     |                             |                    | 700,000       |           |
| 972000  | Other                                                  |                                 |                                |                         |           |                                 |                                                         |                                    |                                     |                             |                    |               |           |
| 973000  | Debt Service                                           |                                 |                                |                         |           |                                 |                                                         |                                    |                                     |                             |                    |               |           |
|         | Total Special Items of Expense                         | -                               | -                              | -                       | -         | -                               | -                                                       | -                                  | -                                   | -                           | -                  | 700,000       | -         |
| 983000  | Capital Costs                                          |                                 |                                |                         |           |                                 |                                                         |                                    |                                     |                             |                    |               |           |
| 990000  | Distributed Administration & Allocation                |                                 |                                |                         |           |                                 |                                                         |                                    |                                     |                             |                    |               |           |
| 999910  | Prior Year Expense Adjustments                         |                                 |                                |                         |           |                                 |                                                         |                                    |                                     |                             |                    |               |           |
|         | Total Program Expense                                  | 36,457,820                      | 5,544,090                      | 6,935,960               | 5,927,190 | 6,723,190                       | 2,002,100                                               | 171,500                            | 1,535,430                           | 2,104,680                   | 3,768,070          | 2,171,640     | 3,347,154 |

Schedule 1 - Baseline Budget  
General TCTF  
FY 2012-13

Superior Court - Alameda  
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%                     |            |
|         | Positions:                                             |                      |                            |                  |                 |                 |                                |                        |            |
|         | Authorized Positions per Schedule 7A                   |                      | 10                         | 12               | 26              | 10              | 5                              | 35                     | 755        |
|         | Personal Services:                                     |                      |                            |                  |                 |                 |                                |                        |            |
| 900000  | Salaries                                               |                      |                            | 1,196,810        | 1,702,800       | 953,860         | 371,820                        | 3,056,010              | 50,809,724 |
| 910000  | Staff Benefits                                         |                      |                            | 667,000          | 963,000         | 521,000         | 202,000                        | 1,707,000              | 27,605,000 |
| 914100  | Salary Savings                                         |                      |                            |                  |                 |                 |                                |                        | -          |
|         | Total Personal Services                                | -                    | -                          | 1,863,810        | 2,665,800       | 1,474,860       | 573,820                        | 4,763,010              | 78,414,724 |
|         | Operating Expenses & Equipment:                        |                      |                            |                  |                 |                 |                                |                        |            |
| 920001  | General Expense                                        |                      |                            |                  | 59,500          | 15,000          | 856,200                        | 451,000                | 2,233,800  |
| 924000  | Printing                                               |                      |                            |                  |                 |                 |                                |                        | 275,000    |
| 925000  | Telecommunications                                     |                      |                            |                  |                 |                 | 680,000                        |                        | 680,000    |
| 926000  | Postage                                                |                      |                            |                  |                 |                 |                                |                        | 338,000    |
| 928000  | Insurance                                              |                      |                            |                  |                 |                 | 25,000                         |                        | 25,000     |
| 929000  | In-State Travel                                        |                      |                            | 11,500           | 1,500           | 1,000           | 2,000                          | 2,000                  | 56,900     |
| 931000  | Out-of-State Travel                                    |                      |                            |                  |                 |                 |                                |                        | -          |
| 933000  | Training                                               |                      |                            | 1,510            | 1,700           | 660             | 330                            | 6,500                  | 56,000     |
| 934000  | Security                                               |                      |                            |                  |                 |                 |                                |                        | -          |
| 935000  | Facility Operations                                    |                      |                            | 23,100           | 51,000          | 19,600          | 149,600                        | 67,600                 | 1,859,800  |
| 936000  | Utilities                                              |                      |                            |                  |                 |                 |                                |                        | -          |
| 938000  | Contracted Services                                    |                      |                            |                  | 290,000         | 197,000         | 50,000                         | 716,000                | 4,953,000  |
| 940000  | Consulting and Professional Services - County Provided |                      |                            | 3,800            | 8,400           | 3,200           | 1,600                          | 11,200                 | 1,690,000  |
| 943000  | Information Technology                                 |                      |                            |                  | 3,000           | 15,000          |                                | 809,600                | 1,283,000  |
| 945000  | Major Equipment                                        |                      |                            |                  |                 |                 | 36,000                         | 300,000                | 300,000    |
| 950000  | Other Items of Expense                                 |                      |                            |                  |                 |                 |                                |                        | 36,000     |
|         | Total OE&E                                             | -                    | -                          | 39,910           | 415,100         | 251,460         | 1,800,730                      | 2,363,900              | 13,786,500 |
|         | Special Items of Expense:                              |                      |                            |                  |                 |                 |                                |                        |            |
| 965000  | Jury Costs                                             |                      |                            |                  |                 |                 |                                |                        | 700,000    |
| 972000  | Other                                                  |                      |                            |                  |                 |                 |                                |                        | -          |
| 973000  | Debt Service                                           |                      |                            |                  |                 |                 |                                |                        | -          |
|         | Total Special Items of Expense                         | -                    | -                          | -                | -               | -               | -                              | -                      | 700,000    |
| 983000  | Capital Costs                                          |                      |                            |                  |                 |                 |                                |                        | -          |
| 990000  | Distributed Administration & Allocation                |                      |                            | (70,500)         | (125,100)       | (43,100)        | (15,800)                       | (136,800)              | (391,300)  |
| 999910  | Prior Year Expense Adjustments                         |                      |                            |                  |                 |                 |                                |                        | -          |
|         | Total Program Expense                                  | -                    | -                          | 1,833,220        | 2,955,800       | 1,683,220       | 2,358,750                      | 6,990,110              | 92,509,924 |

Schedule 1 - Baseline Budget  
General TCTF  
FY 2012-13

Superior Court - Alameda  
General TCTF Budget

| Account | Description                                            | Enhanced Collections | Other Non-Court Operations | Executive Office | Fiscal Services | Human Resources | Business & Facilities Services | Information Technology | TOTAL      |
|---------|--------------------------------------------------------|----------------------|----------------------------|------------------|-----------------|-----------------|--------------------------------|------------------------|------------|
|         | Salary Savings %                                       | 0%                   | 0%                         | 0%               | 0%              | 0%              | 0%                             | 0%                     |            |
|         | Positions:                                             |                      |                            |                  |                 |                 |                                |                        |            |
|         | Authorized Positions per Schedule 7A                   |                      | 10                         | 12               | 26              | 10              | 5                              | 35                     | 755        |
|         | Personal Services:                                     |                      |                            |                  |                 |                 |                                |                        | -          |
| 900000  | Salaries                                               |                      |                            | 1,196,810        | 1,702,800       | 953,860         | 371,820                        | 3,056,010              | 50,809,724 |
| 910000  | Staff Benefits                                         |                      |                            | 667,000          | 963,000         | 521,000         | 202,000                        | 1,707,000              | 27,605,000 |
| 914100  | Salary Savings                                         |                      |                            |                  |                 |                 |                                |                        | -          |
|         | Total Personal Services                                | -                    | -                          | 1,863,810        | 2,665,800       | 1,474,860       | 573,820                        | 4,763,010              | 78,414,724 |
|         | Operating Expenses & Equipment:                        |                      |                            |                  |                 |                 |                                |                        |            |
| 920001  | General Expense                                        |                      |                            |                  | 59,500          | 15,000          | 856,200                        | 451,000                | 2,233,800  |
| 924000  | Printing                                               |                      |                            |                  |                 |                 |                                |                        | 275,000    |
| 925000  | Telecommunications                                     |                      |                            |                  |                 |                 | 680,000                        |                        | 680,000    |
| 926000  | Postage                                                |                      |                            |                  |                 |                 |                                |                        | 338,000    |
| 928000  | Insurance                                              |                      |                            |                  |                 |                 | 25,000                         |                        | 25,000     |
| 929000  | In-State Travel                                        |                      |                            | 11,500           | 1,500           | 1,000           | 2,000                          | 2,000                  | 56,900     |
| 931000  | Out-of-State Travel                                    |                      |                            |                  |                 |                 |                                |                        | -          |
| 933000  | Training                                               |                      |                            | 1,510            | 1,700           | 660             | 330                            | 6,500                  | 56,000     |
| 934000  | Security                                               |                      |                            |                  |                 |                 |                                |                        | -          |
| 935000  | Facility Operations                                    |                      |                            | 23,100           | 51,000          | 19,600          | 149,600                        | 67,600                 | 1,859,800  |
| 936000  | Utilities                                              |                      |                            |                  |                 |                 |                                |                        | -          |
| 938000  | Contracted Services                                    |                      |                            |                  | 290,000         | 197,000         | 50,000                         | 716,000                | 4,953,000  |
| 940000  | Consulting and Professional Services - County Provided |                      |                            | 3,800            | 8,400           | 3,200           | 1,600                          | 11,200                 | 1,690,000  |
| 943000  | Information Technology                                 |                      |                            |                  | 3,000           | 15,000          |                                | 809,600                | 1,283,000  |
| 945000  | Major Equipment                                        |                      |                            |                  |                 |                 |                                | 300,000                | 300,000    |
| 950000  | Other Items of Expense                                 |                      |                            |                  |                 |                 | 36,000                         |                        | 36,000     |
|         | Total OE&E                                             | -                    | -                          | 39,910           | 415,100         | 251,460         | 1,800,730                      | 2,363,900              | 13,786,500 |
|         | Special Items of Expense:                              |                      |                            |                  |                 |                 |                                |                        |            |
| 965000  | Jury Costs                                             |                      |                            |                  |                 |                 |                                |                        |            |
| 972000  | Other                                                  |                      |                            |                  |                 |                 |                                |                        | 700,000    |
| 973000  | Debt Service                                           |                      |                            |                  |                 |                 |                                |                        | -          |
|         | Total Special Items of Expense                         | -                    | -                          | -                | -               | -               | -                              | -                      | 700,000    |
| 983000  | Capital Costs                                          |                      |                            |                  |                 |                 |                                |                        | -          |
| 990000  | Distributed Administration & Allocation                |                      |                            | (70,500)         | (125,100)       | (43,100)        | (15,800)                       | (136,800)              | (391,300)  |
| 999910  | Prior Year Expense Adjustments                         |                      |                            |                  |                 |                 |                                |                        | -          |
|         | Total Program Expense                                  | -                    | -                          | 1,833,220        | 2,955,800       | 1,683,220       | 2,358,750                      | 6,990,110              | 92,509,924 |





Schedule 1 - Baseline Budget  
Special Revenue Non-Grant  
FY 2012-13

Superior Court - Alameda  
Special Revenue Non-Grant Budget

| Account | Description                                            | Judges and<br>Courtroom Support | Traffic & Other<br>Infractions | Other Criminal<br>Cases | Civil | Family and<br>Children Services | Probate,<br>Guardianship &<br>Mental Health<br>Services | Juvenile<br>Dependency<br>Services | Juvenile<br>Delinquency<br>Services | Other Support<br>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                               |                                                         |                                    |                                     |                             |                    |               |          |
|         | <b>Personal Services:</b>                              |                                 |                                |                         |       |                                 |                                                         |                                    |                                     |                             |                    |               |          |
| 900000  | Salaries                                               |                                 |                                |                         |       | 110,100                         |                                                         |                                    |                                     |                             |                    |               |          |
| 910000  | Staff Benefits                                         |                                 |                                |                         |       | 51,000                          |                                                         |                                    |                                     |                             |                    |               |          |
| 914100  | Salary Savings                                         |                                 |                                |                         |       |                                 |                                                         |                                    |                                     |                             |                    |               |          |
|         | <b>Total Personal Services</b>                         | -                               | -                              | -                       | -     | 161,100                         | -                                                       | -                                  | -                                   | -                           | -                  | -             | -        |
|         | <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                                    |                                 | 300,000                        |                         |       |                                 |                                                         |                                    |                                     |                             |                    |               |          |
| 940000  | Consulting and Professional Services - County Provided |                                 |                                |                         |       |                                 |                                                         |                                    |                                     |                             |                    |               |          |
| 943000  | Information Technology                                 |                                 |                                |                         |       |                                 |                                                         |                                    |                                     |                             |                    |               |          |
| 945000  | Major Equipment                                        |                                 |                                |                         |       |                                 |                                                         |                                    |                                     |                             |                    |               |          |
| 950000  | Other Items of Expense                                 |                                 |                                |                         |       |                                 |                                                         |                                    |                                     |                             |                    |               |          |
|         | <b>Total OE&amp;E</b>                                  | -                               | 300,000                        | -                       | -     | -                               | -                                                       | -                                  | -                                   | -                           | -                  | -             | -        |
|         | <b>Special Items of Expense:</b>                       |                                 |                                |                         |       |                                 |                                                         |                                    |                                     |                             |                    |               |          |
| 965000  | Jury Costs                                             |                                 |                                |                         |       |                                 |                                                         |                                    |                                     |                             |                    |               |          |
| 972000  | Other                                                  |                                 |                                |                         |       |                                 |                                                         |                                    |                                     |                             |                    |               |          |
| 973000  | Debt Service                                           |                                 |                                |                         |       |                                 |                                                         |                                    |                                     |                             |                    |               |          |
|         | <b>Total Special Items of Expense</b>                  | -                               | -                              | -                       | -     | -                               | -                                                       | -                                  | -                                   | -                           | -                  | -             | -        |
| 983000  | Capital Costs                                          |                                 |                                |                         |       |                                 |                                                         |                                    |                                     |                             |                    |               |          |
| 990000  | Distributed Administration & Allocation                |                                 |                                |                         |       |                                 |                                                         |                                    |                                     |                             |                    |               |          |
| 999910  | Prior Year Expense Adjustments                         |                                 |                                |                         |       |                                 |                                                         |                                    |                                     |                             |                    |               |          |
|         | <b>Total Program Expense</b>                           | -                               | 300,000                        | -                       | -     | 161,100                         | -                                                       | -                                  | -                                   | -                           | -                  | -             | -        |

Schedule 1 - Baseline Budget  
Special Revenue Non-Grant  
FY 2012-13

Superior Court - Alameda  
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%                     |           |
|         | Positions:                                             |                      |                            |                  |                 |                 |                                |                        |           |
|         | Authorized Positions per Schedule 7A                   |                      |                            |                  |                 |                 |                                |                        | 1         |
|         | Personal Services:                                     |                      |                            |                  |                 |                 |                                |                        |           |
| 900000  | Salaries                                               |                      | 627,000                    |                  |                 |                 |                                |                        | 737,100   |
| 910000  | Staff Benefits                                         |                      | 275,300                    |                  |                 |                 |                                |                        | 326,300   |
| 914100  | Salary Savings                                         |                      |                            |                  |                 |                 |                                |                        | -         |
|         | Total Personal Services                                | -                    | 902,300                    | -                | -               | -               | -                              | -                      | 1,063,400 |
|         | Operating Expenses & Equipment:                        |                      |                            |                  |                 |                 |                                |                        |           |
| 920001  | General Expense                                        |                      |                            |                  |                 |                 | 50,000                         |                        | 50,000    |
| 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                                    |                      |                            |                  |                 |                 | 245,000                        |                        | 545,000   |
| 940000  | Consulting and Professional Services - County Provided |                      |                            |                  |                 |                 |                                |                        | -         |
| 943000  | Information Technology                                 |                      |                            |                  |                 |                 |                                |                        | -         |
| 945000  | Major Equipment                                        |                      |                            |                  |                 |                 |                                |                        | -         |
| 950000  | Other Items of Expense                                 |                      |                            |                  |                 |                 |                                |                        | -         |
|         | Total OE&E                                             | -                    | -                          | -                | -               | -               | 295,000                        | -                      | 595,000   |
|         | Special Items of Expense:                              |                      |                            |                  |                 |                 |                                |                        |           |
| 965000  | Jury Costs                                             |                      |                            |                  |                 |                 |                                |                        | -         |
| 972000  | Other                                                  |                      |                            |                  |                 |                 |                                |                        | -         |
| 973000  | Debt Service                                           |                      |                            |                  |                 |                 |                                |                        | -         |
|         | Total Special Items of Expense                         | -                    | -                          | -                | -               | -               | -                              | -                      | -         |
| 983000  | Capital Costs                                          |                      |                            |                  |                 |                 |                                |                        | -         |
| 990000  | Distributed Administration & Allocation                |                      |                            |                  |                 |                 |                                |                        | -         |
| 999910  | Prior Year Expense Adjustments                         |                      |                            |                  |                 |                 |                                |                        | -         |
|         | Total Program Expense                                  | -                    | 902,300                    | -                | -               | -               | 295,000                        | -                      | 1,658,400 |

Schedule 1 - Baseline Budget  
Special Revenue Grant  
FY 2012-13

Superior Court - Alameda  
Special Revenue Grant Budget

| Account | Description                                            | Judges and<br>Courtroom Support | Traffic & Other<br>Infractions | Other Criminal<br>Cases | Civil | Family and<br>Children Services | Probate,<br>Guardianship &<br>Mental Health<br>Services | Juvenile<br>Dependency<br>Services | Juvenile<br>Delinquency<br>Services | Other Support<br>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                   | 5                               |                                | 10                      | 1     | 9                               |                                                         |                                    |                                     |                             |                    |               | 2              |
|         | <b>Personal Services:</b>                              |                                 |                                |                         |       |                                 |                                                         |                                    |                                     |                             |                    |               |                |
| 900000  | Salaries                                               | 436,400                         |                                | 600,817                 |       | 972,600                         |                                                         |                                    |                                     |                             |                    |               | 72,800         |
| 910000  | Staff Benefits                                         | 196,800                         |                                | 234,679                 |       | 429,000                         |                                                         |                                    |                                     |                             |                    |               | 33,100         |
| 914100  | Salary Savings                                         |                                 |                                |                         |       |                                 |                                                         |                                    |                                     |                             |                    |               |                |
|         | <b>Total Personal Services</b>                         | <b>633,200</b>                  |                                | <b>835,496</b>          | -     | <b>1,401,600</b>                | -                                                       | -                                  | -                                   | -                           | -                  | -             | <b>105,900</b> |
|         | <b>Operating Expenses &amp; Equipment:</b>             |                                 |                                |                         |       |                                 |                                                         |                                    |                                     |                             |                    |               |                |
| 920001  | General Expense                                        |                                 |                                |                         |       | 8,800                           |                                                         |                                    |                                     |                             |                    |               |                |
| 924000  | Printing                                               |                                 |                                |                         |       |                                 |                                                         |                                    |                                     |                             |                    |               |                |
| 925000  | Telecommunications                                     |                                 |                                |                         |       |                                 |                                                         |                                    |                                     |                             |                    |               |                |
| 926000  | Postage                                                |                                 |                                |                         |       |                                 |                                                         |                                    |                                     |                             |                    |               |                |
| 928000  | Insurance                                              |                                 |                                |                         |       |                                 |                                                         |                                    |                                     |                             |                    |               |                |
| 929000  | In-State Travel                                        |                                 |                                | 32,200                  |       | 15,700                          |                                                         |                                    |                                     |                             |                    |               |                |
| 931000  | Out-of-State Travel                                    |                                 |                                |                         |       |                                 |                                                         |                                    |                                     |                             |                    |               |                |
| 933000  | Training                                               |                                 |                                |                         |       | 4,900                           |                                                         |                                    |                                     |                             |                    |               |                |
| 934000  | Security                                               |                                 |                                |                         |       |                                 |                                                         |                                    |                                     |                             |                    |               |                |
| 935000  | Facility Operations                                    |                                 |                                |                         |       |                                 |                                                         |                                    |                                     |                             |                    |               |                |
| 936000  | Utilities                                              |                                 |                                |                         |       |                                 |                                                         |                                    |                                     |                             |                    |               |                |
| 938000  | Contracted Services                                    |                                 |                                | 644,000                 |       | 2,100                           |                                                         |                                    |                                     |                             | 500                |               |                |
| 940000  | Consulting and Professional Services - County Provided |                                 |                                |                         |       |                                 |                                                         |                                    |                                     |                             |                    |               |                |
| 943000  | Information Technology                                 |                                 |                                |                         |       |                                 |                                                         |                                    |                                     |                             |                    |               |                |
| 945000  | Major Equipment                                        |                                 |                                |                         |       |                                 |                                                         |                                    |                                     |                             |                    |               |                |
| 950000  | Other Items of Expense                                 |                                 |                                |                         |       |                                 |                                                         |                                    |                                     |                             |                    |               |                |
|         | <b>Total OE&amp;E</b>                                  | -                               | -                              | <b>676,200</b>          | -     | <b>31,500</b>                   | -                                                       | -                                  | -                                   | -                           | <b>500</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>633,200</b>                  | -                              | <b>1,511,696</b>        | -     | <b>1,433,100</b>                | -                                                       | -                                  | -                                   | -                           | <b>500</b>         | -             | <b>105,900</b> |

Schedule 1 - Baseline Budget  
Special Revenue Grant  
FY 2012-13

Superior Court - Alameda  
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                   |                      |                            |                  |                 |                 |                                |                        | 27        |
|         | <b>Personal Services:</b>                              |                      |                            |                  |                 |                 |                                |                        |           |
| 900000  | Salaries                                               |                      |                            |                  |                 |                 |                                |                        | 2,082,617 |
| 910000  | Staff Benefits                                         |                      |                            |                  |                 |                 |                                |                        | 893,579   |
| 914100  | Salary Savings                                         |                      |                            |                  |                 |                 |                                |                        | -         |
|         | <b>Total Personal Services</b>                         | -                    | -                          | -                | -               | -               | -                              | -                      | 2,976,196 |
|         | <b>Operating Expenses &amp; Equipment:</b>             |                      |                            |                  |                 |                 |                                |                        |           |
| 920001  | General Expense                                        |                      |                            |                  |                 |                 | 26,600                         |                        | 36,400    |
| 924000  | Printing                                               |                      |                            |                  |                 |                 |                                |                        | -         |
| 925000  | Telecommunications                                     |                      |                            |                  |                 |                 |                                |                        | -         |
| 926000  | Postage                                                |                      |                            |                  |                 |                 |                                |                        | -         |
| 928000  | Insurance                                              |                      |                            |                  |                 |                 |                                |                        | -         |
| 929000  | In-State Travel                                        |                      |                            |                  |                 |                 |                                |                        | 47,900    |
| 931000  | Out-of-State Travel                                    |                      |                            |                  |                 |                 |                                |                        | -         |
| 933000  | Training                                               |                      |                            |                  |                 | 3,000           |                                |                        | 7,900     |
| 934000  | Security                                               |                      |                            |                  |                 |                 |                                |                        | -         |
| 935000  | Facility Operations                                    |                      |                            |                  |                 |                 |                                |                        | -         |
| 936000  | Utilities                                              |                      |                            |                  |                 |                 |                                |                        | -         |
| 938000  | Contracted Services                                    |                      |                            |                  |                 |                 |                                |                        | 646,600   |
| 940000  | Consulting and Professional Services - County Provided |                      |                            |                  |                 |                 |                                |                        | -         |
| 943000  | Information Technology                                 |                      |                            |                  |                 |                 |                                |                        | -         |
| 945000  | Major Equipment                                        |                      |                            |                  |                 |                 |                                |                        | -         |
| 950000  | Other Items of Expense                                 |                      |                            |                  |                 |                 |                                |                        | -         |
|         | <b>Total OE&amp;E</b>                                  | -                    | -                          | -                | -               | 3,000           | 26,600                         | -                      | 737,800   |
|         | <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                |                      |                            | 70,500           | 125,100         | 43,100          | 15,800                         | 136,800                | 391,300   |
| 999910  | Prior Year Expense Adjustments                         |                      |                            |                  |                 |                 |                                |                        | -         |
|         | <b>Total Program Expense</b>                           | -                    | -                          | 70,500           | 125,100         | 46,100          | 42,400                         | 136,800                | 4,105,296 |



Schedule 1 - Baseline Budget  
Capital Project  
FY 2012-13

Superior Court - Alameda  
Capital Projects Budget

| Account | Description                                            | Enhanced Collections | Other Non-Court Operations | Executive Office | Fiscal Services | Human Resources | Business & Facilities Services | Information Technology | TOTAL |
|---------|--------------------------------------------------------|----------------------|----------------------------|------------------|-----------------|-----------------|--------------------------------|------------------------|-------|
|         | Salary Savings %                                       | 0%                   | 0%                         | 0%               | 0%              | 0%              | 0%                             | 0%                     |       |
|         | Positions:                                             |                      |                            |                  |                 |                 |                                |                        |       |
|         | Authorized Positions per Schedule 7A                   |                      |                            |                  |                 |                 |                                |                        |       |
|         | Personal Services:                                     |                      |                            |                  |                 |                 |                                |                        | -     |
| 900000  | Salaries                                               |                      |                            |                  |                 |                 |                                |                        | -     |
| 910000  | Staff Benefits                                         |                      |                            |                  |                 |                 |                                |                        | -     |
| 914100  | Salary Savings                                         |                      |                            |                  |                 |                 |                                |                        | -     |
|         | Total Personal Services                                | -                    | -                          | -                | -               | -               | -                              | -                      | -     |
|         | Operating Expenses & Equipment:                        |                      |                            |                  |                 |                 |                                |                        |       |
| 920001  | General Expense                                        |                      |                            |                  |                 |                 |                                |                        | -     |
| 924000  | Printing                                               |                      |                            |                  |                 |                 |                                |                        | -     |
| 925000  | Telecommunications                                     |                      |                            |                  |                 |                 |                                |                        | -     |
| 926000  | Postage                                                |                      |                            |                  |                 |                 |                                |                        | -     |
| 928000  | Insurance                                              |                      |                            |                  |                 |                 |                                |                        | -     |
| 929000  | In-State Travel                                        |                      |                            |                  |                 |                 |                                |                        | -     |
| 931000  | Out-of-State Travel                                    |                      |                            |                  |                 |                 |                                |                        | -     |
| 933000  | Training                                               |                      |                            |                  |                 |                 |                                |                        | -     |
| 934000  | Security                                               |                      |                            |                  |                 |                 |                                |                        | -     |
| 935000  | Facility Operations                                    |                      |                            |                  |                 |                 |                                |                        | -     |
| 936000  | Utilities                                              |                      |                            |                  |                 |                 |                                |                        | -     |
| 938000  | Contracted Services                                    |                      |                            |                  |                 |                 |                                |                        | -     |
| 940000  | Consulting and Professional Services - County Provided |                      |                            |                  |                 |                 |                                |                        | -     |
| 943000  | Information Technology                                 |                      |                            |                  |                 |                 |                                |                        | -     |
| 945000  | Major Equipment                                        |                      |                            |                  |                 |                 |                                |                        | -     |
| 950000  | Other Items of Expense                                 |                      |                            |                  |                 |                 |                                |                        | -     |
|         | Total OE&E                                             | -                    | -                          | -                | -               | -               | -                              | -                      | -     |
|         | Special Items of Expense:                              |                      |                            |                  |                 |                 |                                |                        |       |
| 965000  | Jury Costs                                             |                      |                            |                  |                 |                 |                                |                        | -     |
| 972000  | Other                                                  |                      |                            |                  |                 |                 |                                |                        | -     |
| 973000  | Debt Service                                           |                      |                            |                  |                 |                 |                                |                        | -     |
|         | Total Special Items of Expense                         | -                    | -                          | -                | -               | -               | -                              | -                      | -     |
| 963000  | Capital Costs                                          |                      |                            |                  |                 |                 |                                |                        | -     |
| 990000  | Distributed Administration & Allocation                |                      |                            |                  |                 |                 |                                |                        | -     |
| 999910  | Prior Year Expense Adjustments                         |                      |                            |                  |                 |                 |                                |                        | -     |
|         | Total Program Expense                                  | -                    | -                          | -                | -               | -               | -                              | -                      | -     |



Schedule 1 - Baseline Budget  
Debt Service  
FY 2012-13

Superior Court - Alameda  
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 2012-13

Superior Court - Alameda  
Proprietary Budget

| Account | Description                                            | Enhanced Collections | Other Non-Court Operations | Executive Office | Fiscal Services | Human Resources | Business & Facilities Services | Information Technology | TOTAL |
|---------|--------------------------------------------------------|----------------------|----------------------------|------------------|-----------------|-----------------|--------------------------------|------------------------|-------|
|         | Salary Savings %                                       | 0%                   | 0%                         | 0%               | 0%              | 0%              | 0%                             | 0%                     |       |
|         | Positions:                                             |                      |                            |                  |                 |                 |                                |                        |       |
|         | Authorized Positions per Schedule 7A                   |                      |                            |                  |                 |                 |                                |                        |       |
|         | Personal Services:                                     |                      |                            |                  |                 |                 |                                |                        |       |
| 900000  | Salaries                                               |                      |                            |                  |                 |                 |                                |                        |       |
| 910000  | Staff Benefits                                         |                      |                            |                  |                 |                 |                                |                        |       |
| 914100  | Salary Savings                                         |                      |                            |                  |                 |                 |                                |                        |       |
|         | Total Personal Services                                | -                    | -                          | -                | -               | -               | -                              | -                      | -     |
|         | Operating Expenses & Equipment:                        |                      |                            |                  |                 |                 |                                |                        |       |
| 920001  | General Expense                                        |                      |                            |                  |                 |                 |                                |                        |       |
| 924000  | Printing                                               |                      |                            |                  |                 |                 |                                |                        |       |
| 925000  | Telecommunications                                     |                      |                            |                  |                 |                 |                                |                        |       |
| 926000  | Postage                                                |                      |                            |                  |                 |                 |                                |                        |       |
| 928000  | Insurance                                              |                      |                            |                  |                 |                 |                                |                        |       |
| 929000  | In-State Travel                                        |                      |                            |                  |                 |                 |                                |                        |       |
| 931000  | Out-of-State Travel                                    |                      |                            |                  |                 |                 |                                |                        |       |
| 933000  | Training                                               |                      |                            |                  |                 |                 |                                |                        |       |
| 934000  | Security                                               |                      |                            |                  |                 |                 |                                |                        |       |
| 935000  | Facility Operations                                    |                      |                            |                  |                 |                 |                                |                        |       |
| 936000  | Utilities                                              |                      |                            |                  |                 |                 |                                |                        |       |
| 938000  | Contracted Services                                    |                      |                            |                  |                 |                 |                                |                        |       |
| 940000  | Consulting and Professional Services - County Provided |                      |                            |                  |                 |                 |                                |                        |       |
| 943000  | Information Technology                                 |                      |                            |                  |                 |                 |                                |                        |       |
| 945000  | Major Equipment                                        |                      |                            |                  |                 |                 |                                |                        |       |
| 950000  | Other Items of Expense                                 |                      |                            |                  |                 |                 |                                |                        |       |
|         | Total OE&E                                             | -                    | -                          | -                | -               | -               | -                              | -                      | -     |
|         | Special Items of Expense:                              |                      |                            |                  |                 |                 |                                |                        |       |
| 965000  | Jury Costs                                             |                      |                            |                  |                 |                 |                                |                        |       |
| 972000  | Other                                                  |                      |                            |                  |                 |                 |                                |                        |       |
| 973000  | Debt Service                                           |                      |                            |                  |                 |                 |                                |                        |       |
|         | Total Special Items of Expense                         | -                    | -                          | -                | -               | -               | -                              | -                      | -     |
| 983000  | Capital Costs                                          |                      |                            |                  |                 |                 |                                |                        |       |
| 990000  | Distributed Administration & Allocation                |                      |                            |                  |                 |                 |                                |                        |       |
| 999910  | Prior Year Expense Adjustments                         |                      |                            |                  |                 |                 |                                |                        |       |
|         | Total Program Expense                                  | -                    | -                          | -                | -               | -               | -                              | -                      | -     |