

# Judicial Council of California

## BASELINE BUDGET

### Certification

Court: Superior Court - Siskiyou  
Court Contact: Lorena Barnes  
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E-mail Address: lbarnes@siskiyou.courts.ca.gov

Fiscal Year: FY 2015-16  
Budget Prepared By: Lorena Barnes  
Preparer's Phone: 530-842-8368  
E-mail Address: lbarnes@siskiyou.courts.ca.gov

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	279,026	67,917	0	0	0	0	346,943
Current Year Financing Sources	3,568,205	350,571	519,318	0	0	0	4,438,094
Total Financing Sources	3,847,231	418,488	519,318	0	0	0	4,785,037
Total Expenditures	3,844,094	349,406	519,318	0	0	0	4,712,818
Fund Balance	3,137	69,082	0	0	0	0	72,219
Fund Balance Classifications							
Nonspendable	0	0	0	0	0	0	0
Restricted	0	69,082	0	0	0	0	69,082
Committed	0	0	0	0	0	0	0
Assigned	3,137	0	0	0	0	0	3,137
Unassigned	0	0	0	0	0	0	0

### CERTIFICATION

I HEREBY CERTIFY, to the best of my knowledge and belief, that the amounts stated herein and contained in the Baseline Budget detail documents included by reference above, fairly present a statement of all court estimated revenues (financing sources) and court expenditures in accordance with the reporting requirements adopted by the Judicial Council pursuant to authority granted by Government Code section 77206.

/s Mary Frances McHugh  
Signature of Presiding Judge or Executive Officer

9/3/2015  
Date

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

Superior Court - Siskiyou

**Fund Condition Statement**

	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
<b>Financing Sources</b>									
Beginning Balance	141,791	137,235	279,026	67,917	-	-	-	-	346,943
<b>Current Year Financing Sources</b>									
Revenue	3,177,919	30,600	3,208,519	348,071	-	-	-	-	3,556,590
Reimbursements	441,890	6,000	447,890	2,500	431,114	-	-	-	881,504
Interfund Transfers	(18,204)	(70,000)	(88,204)	-	88,204	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
<b>Total Current Year Financing Sources</b>	<b>3,601,605</b>	<b>(33,400)</b>	<b>3,568,205</b>	<b>350,571</b>	<b>519,318</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,438,094</b>
<b>Total Financing Sources</b>	<b>3,743,396</b>	<b>103,835</b>	<b>3,847,231</b>	<b>418,488</b>	<b>519,318</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,785,037</b>

	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
<b>Expenditures</b>									
Personal Services	2,620,952	-	2,620,952	287,971	493,153	-	-	-	3,402,076
Operating Expenses & Equipment	982,231	94,911	1,077,142	61,435	26,165	-	-	-	1,164,742
Special Items of Expense	140,000	6,000	146,000	-	-	-	-	-	146,000
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	-	-	-	-	-	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>3,743,183</b>	<b>100,911</b>	<b>3,844,094</b>	<b>349,406</b>	<b>519,318</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,712,818</b>

<b>Fund Balance</b>	<b>213</b>	<b>2,924</b>	<b>3,137</b>	<b>69,082</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>72,219</b>
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	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
<b>Fund Balance Classifications</b>									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	69,082	-	-	-	-	69,082
Committed	-	-	-	-	-	-	-	-	-
Assigned	213	2,924	3,137	-	-	-	-	-	3,137
Unassigned	-	-	-	-	-	-	-	-	-
<b>Total Fund Balance</b>	<b>213</b>	<b>2,924</b>	<b>3,137</b>	<b>69,082</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>72,219</b>

**Position Reporting**

	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Projects	Debt Service	Proprietary	Total
<b>Court Employee Positions (FTEs)</b>									
Total Authorized FTEs Per Schedule 7A:	27.45	0.00	27.45	1.90	4.65	0.00	0.00	0.00	34.00

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

Superior Court - Siskiyou

**Financing Sources**

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	141,791	137,235	67,917					346,943
	<b>Current Year Revenue</b>								
812100	Program 45.10 - Operations	3,065,581		41,650					3,107,231
816000	Other State Receipts	91,038							91,038
821000	Local Fees Revenue		30,000						30,000
821200	Enhanced Collections			305,821					305,821
822000	Local Non-Fees Revenue			500					500
823000	Other	20,000							20,000
825000	Interest Income	1,300	600	100					2,000
826000	Investment Income								-
	<b>Total Revenue</b>	<b>3,177,919</b>	<b>30,600</b>	<b>348,071</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,556,590</b>
	<b>Current Year Reimbursements</b>								
831000	General Fund - MOU	8,500							8,500
832000	Program 45.10 - MOU	314,822							314,822
833000	Program 45.25 - Operations	30,000							30,000
834000	Program 45.45 - Operations	46,600							46,600
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	41,968							41,968
838000	AOC Grants				431,114				431,114
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			2,500					2,500
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		6,000						6,000
	<b>Total Reimbursements</b>	<b>441,890</b>	<b>6,000</b>	<b>2,500</b>	<b>431,114</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>881,504</b>
	<b>Interfund Transfers</b>								
701100	Interfund (Operating) Transfers In	70,000			88,204				158,204
701200	Interfund (Operating) Transfers Out	(88,204)	(70,000)						(158,204)
	<b>Total Interfund Transfers</b>	<b>(18,204)</b>	<b>(70,000)</b>	<b>-</b>	<b>88,204</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Current Year Financing Sources</b>	<b>3,601,605</b>	<b>(33,400)</b>	<b>350,571</b>	<b>519,318</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,438,094</b>
890000	Prior Year Revenue Adjustment								-
	<b>Total Financing Sources</b>	<b>3,743,396</b>	<b>103,835</b>	<b>418,488</b>	<b>519,318</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,785,037</b>

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

Superior Court - Siskiyou

**Baseline Budget Expenditure Summary**

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Salary Savings %								
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A	27	-	2	5	-	-	-	34
	<b>Personal Services:</b>								
900000	Salaries	1,619,000	-	175,249	307,762	-	-	-	2,102,011
910000	Staff Benefits	1,001,952	-	112,722	185,391	-	-	-	1,300,065
914100	Salary Savings	-	-	-	-	-	-	-	-
	<b>Total Personal Services</b>	<b>2,620,952</b>	<b>-</b>	<b>287,971</b>	<b>493,153</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,402,076</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	79,185	2,000	32,631	5,425	-	-	-	119,241
924000	Printing	2,000	-	-	-	-	-	-	2,000
925000	Telecommunications	45,400	-	-	3,900	-	-	-	49,300
926000	Postage	17,750	-	20,000	-	-	-	-	37,750
928000	Insurance	1,600	-	-	-	-	-	-	1,600
929000	In-State Travel	4,000	-	-	3,000	-	-	-	7,000
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	700	-	-	640	-	-	-	1,340
934000	Security	-	-	-	-	-	-	-	-
935000	Facility Operations	20,739	-	-	-	-	-	-	20,739
936000	Utilities	1,000	-	-	-	-	-	-	1,000
938000	Contracted Services	608,973	-	-	12,300	-	-	-	621,273
940000	Consulting and Professional Services - County Provided	165,200	-	-	-	-	-	-	165,200
943000	Information Technology	28,684	92,911	-	900	-	-	-	122,495
945000	Major Equipment	-	-	8,804	-	-	-	-	8,804
950000	Other Items of Expense	7,000	-	-	-	-	-	-	7,000
	<b>Total OE&amp;E</b>	<b>982,231</b>	<b>94,911</b>	<b>61,435</b>	<b>26,165</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,164,742</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs	30,000	6,000	-	-	-	-	-	36,000
972000	Other	110,000	-	-	-	-	-	-	110,000
973000	Debt Service	-	-	-	-	-	-	-	-
	<b>Total Special Items of Expense</b>	<b>140,000</b>	<b>6,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>146,000</b>
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	-	-	-	-	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	<b>Total Program Expense</b>	<b>3,743,183</b>	<b>100,911</b>	<b>349,406</b>	<b>519,318</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,712,818</b>

Schedule 1 - Baseline Budget  
PECT Summary  
FY 2015-16

Superior Court - Siskiyou

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	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	5.65	17%	708,109	15%	-	0%	2,000	0%	-	0%	-	0%	0.80	2%	136,347	3%
1200	Case Type Services - Roll Up	14.93	44%	1,599,930	34%	-	0%	-	0%	-	0%	2,150	0%	3.85	11%	382,971	8%
1210	Criminal - Roll Up	7.38	22%	611,786	13%	-	0%	-	0%	-	0%	500	0%	-	0%	-	0%
1211	Traffic & Other Infractions	4.08	12%	279,757	6%	-	0%	-	0%	-	0%	500	0%	-	0%	-	0%
1212	Other Criminal Cases	3.30	10%	332,029	7%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	1.73	5%	157,783	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	5.82	17%	830,361	18%	-	0%	-	0%	-	0%	1,650	0%	3.85	11%	382,971	8%
1231	Families and Children Services	2.35	7%	233,117	5%	-	0%	-	0%	-	0%	1,650	0%	3.85	11%	364,971	8%
1232	Probate, Guardianship & Mental Health Services	1.77	5%	191,923	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	1.10	3%	359,358	8%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	0.60	2%	45,963	1%	-	0%	-	0%	-	0%	-	0%	-	0%	18,000	0%
1300	Operational Support - Roll Up	2.17	6%	265,740	6%	-	0%	6,000	0%	-	0%	-	0%	-	0%	-	0%
1310	Other Support Operations	1.27	4%	106,402	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	0.20	1%	62,378	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	0.70	2%	96,960	2%	-	0%	6,000	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	22.75	67%	2,573,779	55%	-	0%	8,000	0%	-	0%	2,150	0%	4.65	14%	519,318	11%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	1.90	6%	305,821	6%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	1.90	6%	305,821	6%	-	0%	-	0%
9100	Executive Office	1.90	6%	343,995	7%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	2.30	7%	226,712	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	0.50	1%	199,689	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	-	0%	268,558	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	-	0%	130,450	3%	-	0%	92,911	2%	-	0%	41,435	1%	-	0%	-	0%
9000	Court Administration Program - Roll Up	4.70	14%	1,169,404	25%	-	0%	92,911	2%	-	0%	41,435	1%	-	0%	-	0%
	<b>Total - Summary</b>	<b>27.45</b>	<b>81%</b>	<b>3,743,183</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>100,911</b>	<b>0%</b>	<b>1.90</b>	<b>6%</b>	<b>349,406</b>	<b>7%</b>	<b>4.65</b>	<b>14%</b>	<b>519,318</b>	<b>11%</b>

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

Superior Court - Siskiyou

PECT Summary		Capital Projects				Debt Service				Proprietary				TOTAL			
FA	PECT Name	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.45	19%	846,456	18%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	18.78	55%	1,985,051	42%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.38	22%	612,286	13%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.08	12%	280,257	6%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.30	10%	332,029	7%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.73	5%	157,783	3%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.67	28%	1,214,982	26%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.20	18%	599,738	13%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.77	5%	191,923	4%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.10	3%	359,358	8%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.60	2%	63,963	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.17	6%	271,740	6%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.27	4%	106,402	2%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.20	1%	62,378	1%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.70	2%	102,960	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	27.40	81%	3,103,247	66%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.90	6%	305,821	6%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.90	6%	305,821	6%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.90	6%	343,995	7%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.30	7%	226,712	5%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.50	1%	199,689	4%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	268,558	6%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	264,796	6%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.70	14%	1,303,750	28%
	<b>Total - Summary</b>	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	34.00	100%	4,712,818	100%

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

**Superior Court - Siskiyou**

**Footnotes**

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## Estimate of Constraints on Fund Balance Instructions

### INSTRUCTIONS - "CFB (excluding GC 77203)" WORKSHEET

1. Select the "Fund Type" from the drop-down box in the first column and identify the applicable "Classification" and "Category" from the drop-down boxes in the second and third columns of the worksheet. Amounts and descriptions, when appropriate, should also be specified for each identified constraint. A list of the items contained within each drop-down box for "Fund Type", "Classification", and "Category" are displayed below.

Fund Type	Classification	Category
General Fund -- TCTF	Nonspendable	Nonspendable - Not in Spendable Form
General Fund -- Non-TCTF		Nonspendable - Legally or Contractually Required to be Maintained Intact
Special Revenue Non-Grant	Restricted	Restricted - Externally Imposed
Special Revenue Grant		Restricted - Imposed by Law (Statutory)
Capital Project	Committed	Committed - Contractual (Next Fiscal Year)
Debt Service		Committed - Judicial Council Mandate
Proprietary Funds		Committed - Contractual (Subsequent Fiscal Year)
	Assigned	Assigned - One-Time Facility - Tenant Improvements
		Assigned - One-Time Facility - Other Examples
		Assigned - Statewide Administrative Infrastructure Initiatives
		Assigned - Local Infrastructure (Technology and Non-Technology)
		Assigned - One-Time Employee Comp - Leave Payments
		Assigned - One-Time Employee Comp - Unfunded Pension Obligation
		Assigned - One-Time Employee Comp - Unfunded Retiree Health Care Liability
		Assigned - One-Time Employee Comp - Worker's Compensation
		Assigned - One-Time Employee Comp - Other
		Assigned - Professional and Consultant Services
		Assigned - Security
		Assigned - Bridge Funding
		Assigned - Miscellaneous
		Assigned - Operating and Emergency
	Unassigned	

2. There should be sufficient fund balance to cover any or all of the Nonspendable, Restricted, and Committed (excluding contractual commitments for subsequent fiscal years) categories.
3. Unassigned fund balance is the residual classification for the General Fund.
  - The General Fund is the only fund that shall report a positive Unassigned fund balance amount.
  - Other governmental funds would report deficit fund balances as Unassigned with an explanation.
  - A positive Assigned fund balance for a fund type should never cause a deficit in Unassigned fund balance to occur.
  - The Unassigned classification should not be used in combination with Proprietary funds.

## Estimate of Constraints on Fund Balance Instructions

**4. *SUSPENDED FOR THE PERIOD 6/30/2012 TO 06/30/2016.***

Committed - Operating and Emergency Category: Each court must maintain an operating and emergency fund balance at all times during a fiscal year as determined by the following calculation based upon the prior fiscal year's ending total unrestricted general fund expenditures (excludes special revenue, capital project, debt service, proprietary, and fiduciary funds), less any material one-time expenditures (e.g., large one-time contracts).

Annual General Fund Expenditures

5 percent of the first \$10,000,000

4 percent of the next \$40,000,000

3 percent of expenditures over \$50,000,000

If a court determines that it is unable to maintain the minimum operating and emergency fund balance level, please immediately notify the Administrative Director of the Courts, or designee, in writing and provide a plan with a specific timeframe to correct the situation

5. Any other planned commitments that are not appropriately included in one of the other Assigned fund balance categories should be identified as "Miscellaneous" with a description in sufficient detail to determine its purpose and requirements.
6. A "Data Check" table on the "CFB (excluding 77203)" worksheet calculates the difference between the fund balance by fund type reflected on the Fund Condition Statement and the sum of the classified fund balances for each fund type on the two CFB (Constraints on Fund Balance) worksheets.





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

Superior Court - Siskiyou

**General TCTF Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A	5.7	4.1	3.3	1.7	2.4	1.8	1.1	0.6	1.3	0.2	0.7	
	<b>Personal Services:</b>												
900000	Salaries	338,593	164,065	147,566	96,847	139,075	114,698	53,127	27,277	62,822	9,475	35,239	
910000	Staff Benefits	188,796	112,792	97,963	60,936	85,282	68,225	35,358	18,686	41,095	6,303	22,221	
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>527,389</b>	<b>276,857</b>	<b>245,529</b>	<b>157,783</b>	<b>224,357</b>	<b>182,923</b>	<b>88,485</b>	<b>45,963</b>	<b>103,917</b>	<b>15,778</b>	<b>57,460</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	55,970				260				85		1,800	
924000	Printing		1,200									800	
925000	Telecommunications											400	
926000	Postage	750	1,700										
928000	Insurance									400			
929000	In-State Travel	2,000											
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	122,000		86,500			9,000	270,873			46,600		
940000	Consulting and Professional Services - County Provided					8,500							
943000	Information Technology											6,500	
945000	Major Equipment												
950000	Other Items of Expense									2,000			
	<b>Total OE&amp;E</b>	<b>180,720</b>	<b>2,900</b>	<b>86,500</b>	<b>-</b>	<b>8,760</b>	<b>9,000</b>	<b>270,873</b>	<b>-</b>	<b>2,485</b>	<b>46,600</b>	<b>9,500</b>	<b>-</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs											30,000	
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>708,109</b>	<b>279,757</b>	<b>332,029</b>	<b>157,783</b>	<b>233,117</b>	<b>191,923</b>	<b>359,358</b>	<b>45,963</b>	<b>106,402</b>	<b>62,378</b>	<b>96,960</b>	<b>-</b>

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

**Superior Court - Siskiyou  
General TCTF Budget**

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A			1.9	2.3	0.5			27.5
	<b>Personal Services:</b>								-
900000	Salaries			235,602	133,750	60,864			1,619,000
910000	Staff Benefits			106,993	78,662	28,140	50,500		1,001,952
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	342,595	212,412	89,004	50,500	-	2,620,952
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense				3,500	185	10,785	6,600	79,185
924000	Printing								2,000
925000	Telecommunications						33,500	11,500	45,400
926000	Postage				300		15,000		17,750
928000	Insurance						1,200		1,600
929000	In-State Travel			700	500	500	300		4,000
931000	Out-of-State Travel								-
933000	Training			700					700
934000	Security								-
935000	Facility Operations						20,739		20,739
936000	Utilities						1,000		1,000
938000	Contracted Services				10,000		55,000	9,000	608,973
940000	Consulting and Professional Services - County Provided						80,500	76,200	165,200
943000	Information Technology						34	22,150	28,684
945000	Major Equipment								-
950000	Other Items of Expense							5,000	7,000
	<b>Total OE&amp;E</b>	-	-	1,400	14,300	685	218,058	130,450	982,231
	<b>Special Items of Expense:</b>								
965000	Jury Costs								30,000
972000	Other					110,000			110,000
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	110,000	-	-	140,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	343,995	226,712	199,689	268,558	130,450	3,743,183

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

Superior Court - Siskiyou

**General Non-TCTF Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	2,000											
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												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	2,000	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs											6,000	
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	6,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	2,000	-	-	-	-	-	-	-	-	-	6,000	-

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

Superior Court - Siskiyou

**General Non-TCTF Budget**

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								2,000
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								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology							92,911	92,911
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	92,911	94,911
	<b>Special Items of Expense:</b>								
965000	Jury Costs								6,000
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	6,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	92,911	100,911

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

Superior Court - Siskiyou

**Special Revenue Non-Grant Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries		500			1,650							
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	500	-	-	1,650	-	-	-	-	-	-	-
	<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>	-	500	-	-	1,650	-	-	-	-	-	-	-

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

Superior Court - Siskiyou

**Special Revenue Non-Grant Budget**

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A	1.9							1.9
	<b>Personal Services:</b>								
900000	Salaries	173,099							175,249
910000	Staff Benefits	112,722							112,722
914100	Salary Savings								-
	<b>Total Personal Services</b>	<b>285,821</b>	-	-	-	-	-	-	<b>287,971</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense							32,631	32,631
924000	Printing								-
925000	Telecommunications								-
926000	Postage	20,000							20,000
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							8,804	8,804
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	<b>20,000</b>	-	-	-	-	-	41,435	<b>61,435</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>305,821</b>	-	-	-	-	-	41,435	<b>349,406</b>

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

Superior Court - Siskiyou

**Special Revenue Grant Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A	0.8				3.9							
	<b>Personal Services:</b>												
900000	Salaries	94,033				213,729							
910000	Staff Benefits	42,314				143,077							
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>136,347</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>356,806</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense					125			5,300				
924000	Printing												
925000	Telecommunications					3,500			400				
926000	Postage												
928000	Insurance												
929000	In-State Travel					3,000							
931000	Out-of-State Travel												
933000	Training					640							
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services								12,300				
940000	Consulting and Professional Services - County Provided												
943000	Information Technology					900							
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,165</b>	<b>-</b>	<b>-</b>	<b>18,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>136,347</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>364,971</b>	<b>-</b>	<b>-</b>	<b>18,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

Superior Court - Siskiyou

**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								4.7
	<b>Personal Services:</b>								
900000	Salaries								307,762
910000	Staff Benefits								185,391
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	493,153
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								5,425
924000	Printing								-
925000	Telecommunications								3,900
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								3,000
931000	Out-of-State Travel								-
933000	Training								640
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								12,300
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								900
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	26,165
	<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>	-	-	-	-	-	-	-	519,318

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

Superior Court - Siskiyou

**Capital Projects Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-

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

**Superior Court - Siskiyou  
Capital Projects Budget**

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

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

**Superior Court - Siskiyou  
Debt Service Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-

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

**Superior Court - Siskiyou  
Debt Service Budget**

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

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

**Superior Court - Siskiyou  
Proprietary Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-

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

**Superior Court - Siskiyou  
Proprietary Budget**

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