

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Siskiyou
Court Contact: Lorena Barnes
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Fiscal Year: FY 2014-15
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	502,074	27,839	0	0	0	0	529,913
Current Year Financing Sources	3,635,676	318,750	532,796	0	0	0	4,487,222
Total Financing Sources	4,137,750	346,589	532,796	0	0	0	5,017,135
Total Expenditures	4,135,959	308,134	532,796	0	0	0	4,976,889
Fund Balance	1,791	38,455	0	0	0	0	40,246
Fund Balance Classifications							0
Nonspendable	0	0	0	0	0	0	0
Restricted	0	38,455	0	0	0	0	38,455
Committed	0	0	0	0	0	0	0
Assigned	1,791	0	0	0	0	0	1,791
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.

Signature of Presiding Judge or Executive Officer

Date

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

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
Financing Sources									
Beginning Balance	310,056	192,018	502,074	27,839	-	-	-	-	529,913
Current Year Financing Sources									
Revenue	3,233,765	70,982	3,304,747	315,994	-	-	-	-	3,620,741
Reimbursements	442,173	3,523	445,696	2,756	418,029	-	-	-	866,481
Interfund Transfers	65,233	(180,000)	(114,767)	-	114,767	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	3,741,171	(105,495)	3,635,676	318,750	532,796	-	-	-	4,487,222
Total Financing Sources	4,051,227	86,523	4,137,750	346,589	532,796	-	-	-	5,017,135
Expenditures									
Personal Services	2,925,455	-	2,925,455	196,636	496,731	-	-	-	3,618,822
Operating Expenses & Equipment	1,066,390	81,414	1,147,804	111,498	36,065	-	-	-	1,295,367
Special Items of Expense	57,800	4,900	62,700	-	-	-	-	-	62,700
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	-	-	-	-	-	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	4,049,645	86,314	4,135,959	308,134	532,796	-	-	-	4,976,889
Fund Balance	1,582	209	1,791	38,455	-	-	-	-	40,246
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	38,455	-	-	-	-	38,455
Committed	-	-	-	-	-	-	-	-	-
Assigned	1,582	209	1,791	-	-	-	-	-	1,791
Unassigned	-	-	-	-	-	-	-	-	-
Total Fund Balance	1,582	209	1,791	38,455	-	-	-	-	40,246

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:	30.43	0.00	30.43	2.42	5.15	0.00	0.00	0.00	38.00

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

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	310,056	192,018	27,839					529,913
	Current Year Revenue								
812100	Program 45.10 - Operations	3,140,628		36,996					3,177,624
816000	Other State Receipts	91,037							91,037
821000	Local Fees Revenue		69,082	278,014					347,096
821200	Enhanced Collections								-
822000	Local Non-Fees Revenue			724					724
823000	Other								-
825000	Interest Income	2,100	1,900	260					4,260
826000	Investment Income								-
	Total Revenue	3,233,765	70,982	315,994	-	-	-	-	3,620,741
	Current Year Reimbursements								
831000	General Fund - MOU	8,470							8,470
832000	Program 45.10 - MOU	337,495							337,495
833000	Program 45.25 - Operations	30,000							30,000
834000	Program 45.45 - Operations	60,000							60,000
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	6,208							6,208
838000	AOC Grants				418,029				418,029
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			2,756					2,756
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		3,523						3,523
	Total Reimbursements	442,173	3,523	2,756	418,029	-	-	-	866,481
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	180,000			114,767				294,767
701200	Interfund (Operating) Transfers Out	(114,767)	(180,000)						(294,767)
	Total Interfund Transfers	65,233	(180,000)	-	114,767	-	-	-	-
	Total Current Year Financing Sources	3,741,171	(105,495)	318,750	532,796	-	-	-	4,487,222
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	4,051,227	86,523	346,589	532,796	-	-	-	5,017,135

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

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 %								
	Positions:								
	Authorized Positions per Schedule 7A	30	-	2	5	-	-	-	38
	Personal Services:								
900000	Salaries	1,856,442	-	119,686	325,178	-	-	-	2,301,306
910000	Staff Benefits	1,069,013	-	76,950	171,553	-	-	-	1,317,516
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	2,925,455	-	196,636	496,731	-	-	-	3,618,822
	Operating Expenses & Equipment:								
920001	General Expense	137,945	3,000	-	16,000	-	-	-	156,945
924000	Printing	3,500	-	-	-	-	-	-	3,500
925000	Telecommunications	43,000	-	-	4,100	-	-	-	47,100
926000	Postage	20,100	-	20,180	-	-	-	-	40,280
928000	Insurance	1,800	-	-	-	-	-	-	1,800
929000	In-State Travel	4,750	-	-	3,000	-	-	-	7,750
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	1,600	-	-	-	-	-	-	1,600
934000	Security	-	-	-	-	-	-	-	-
935000	Facility Operations	12,175	-	-	-	-	-	-	12,175
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	706,295	-	-	12,065	-	-	-	718,360
940000	Consulting and Professional Services - County Provided	108,225	-	-	-	-	-	-	108,225
943000	Information Technology	18,500	78,414	91,318	900	-	-	-	189,132
945000	Major Equipment	5,000	-	-	-	-	-	-	5,000
950000	Other Items of Expense	3,500	-	-	-	-	-	-	3,500
	Total OE&E	1,066,390	81,414	111,498	36,065	-	-	-	1,295,367
	Special Items of Expense:								
965000	Jury Costs	57,800	4,900	-	-	-	-	-	62,700
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	57,800	4,900	-	-	-	-	-	62,700
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	-	-	-	-	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	4,049,645	86,314	308,134	532,796	-	-	-	4,976,889

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

Superior Court - Siskiyou

PECT Summary

FA	PECT Name	General TCTF				General Non-TCTF				Special Revenue Non-Grant				Special Revenue Grant			
		FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	7.00	18%	918,998	18%	-	0%	720	0%	-	0%	-	0%	0.80	2%	114,653	2%
1200	Case Type Services - Roll Up	15.11	40%	1,585,648	32%	-	0%	-	0%	-	0%	-	0%	4.35	11%	418,143	8%
1210	Criminal - Roll Up	9.44	25%	789,273	16%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1211	Traffic & Other Infractions	4.23	11%	321,636	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	3.83	10%	349,938	7%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	1.38	4%	117,699	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	5.67	15%	796,375	16%	-	0%	-	0%	-	0%	-	0%	4.35	11%	418,143	8%
1231	Families and Children Services	2.45	6%	252,346	5%	-	0%	-	0%	-	0%	-	0%	4.35	11%	400,143	8%
1232	Probate, Guardianship & Mental Health Services	1.77	5%	183,780	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	0.70	2%	304,550	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	0.75	2%	55,699	1%	-	0%	-	0%	-	0%	-	0%	-	0%	18,000	0%
1300	Operational Support - Roll Up	2.54	7%	334,573	7%	-	0%	5,850	0%	-	0%	-	0%	-	0%	-	0%
1310	Other Support Operations	1.52	4%	123,385	2%	-	0%	800	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	0.20	1%	79,882	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	0.82	2%	131,306	3%	-	0%	5,050	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	24.65	65%	2,839,219	57%	-	0%	6,570	0%	-	0%	-	0%	5.15	14%	532,796	11%
2110	Enhanced Collections	-	0%	84	0%	-	0%	-	0%	2.42	6%	278,134	6%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	84	0%	-	0%	-	0%	2.42	6%	278,134	6%	-	0%	-	0%
9100	Executive Office	1.90	5%	327,342	7%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	1.40	4%	141,121	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	0.85	2%	111,319	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	0.63	2%	173,146	3%	-	0%	1,330	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	1.00	3%	457,414	9%	-	0%	78,414	2%	-	0%	30,000	1%	-	0%	-	0%
9000	Court Administration Program - Roll Up	5.78	15%	1,210,342	24%	-	0%	79,744	2%	-	0%	30,000	1%	-	0%	-	0%
	Total - Summary	30.43	80%	4,049,645	0%	-	0%	86,314	0%	2.42	6%	308,134	6%	5.15	14%	532,796	11%

Schedule 1 - Baseline Budget
PECT Summary
FY 2014-15

Superior Court - Siskiyou

PECT Summary

FA	PECT Name	Capital Projects				Debt Service				Proprietary				TOTAL			
		FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.80	21%	1,034,371	21%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	19.46	51%	2,003,791	40%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.44	25%	789,273	16%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.23	11%	321,636	6%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.83	10%	349,938	7%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.38	4%	117,699	2%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.02	26%	1,214,518	24%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.80	18%	652,489	13%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.77	5%	183,780	4%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.70	2%	304,550	6%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.75	2%	73,699	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.54	7%	340,423	7%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.52	4%	124,185	2%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.20	1%	79,882	2%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.82	2%	136,356	3%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	29.80	78%	3,378,585	68%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.42	6%	278,218	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%	2.42	6%	278,218	6%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.90	5%	327,342	7%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.40	4%	141,121	3%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.85	2%	111,319	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.63	2%	174,476	4%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	3%	565,828	11%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.78	15%	1,320,086	27%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	38.00	100%	4,976,889	100%

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

Superior Court - Siskiyou

Footnotes

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

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%
	Positions:												
	Authorized Positions per Schedule 7A	7	4	4	1	2	2	1	1	2	0	1	
	Personal Services:												
900000	Salaries	460,803	187,789	173,260	72,481	157,836	110,555	35,587	32,169	73,307	11,384	37,340	
910000	Staff Benefits	255,310	132,347	119,378	45,218	86,185	63,725	23,363	23,530	49,393	6,498	26,591	
914100	Salary Savings												
	Total Personal Services	716,113	320,136	292,638	117,699	244,021	174,280	58,950	55,699	122,700	17,882	63,931	-
	Operating Expenses & Equipment:												
920001	General Expense	71,035				325				85		1,750	
924000	Printing		1,500									1,500	
925000	Telecommunications											300	
926000	Postage	800											
928000	Insurance									600			
929000	In-State Travel	3,000											
931000	Out-of-State Travel												
933000	Training	300					500						
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	127,750		57,300			9,000	245,600			62,000		
940000	Consulting and Professional Services - County Provided					8,000						25	
943000	Information Technology											6,000	
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	202,885	1,500	57,300	-	8,325	9,500	245,600	-	685	62,000	9,575	-
	Special Items of Expense:												
965000	Jury Costs											57,800	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	57,800	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	918,998	321,636	349,938	117,699	252,346	183,780	304,550	55,699	123,385	79,882	131,306	-

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

**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%	
	Positions:								
	Authorized Positions per Schedule 7A			2	1	1	1	1	30
	Personal Services:								-
900000	Salaries			227,862	86,922	74,677	28,688	85,782	1,856,442
910000	Staff Benefits	84		97,380	45,249	36,142	20,933	37,687	1,069,013
914100	Salary Savings								-
	Total Personal Services	84	-	325,242	132,171	110,819	49,621	123,469	2,925,455
	Operating Expenses & Equipment:								
920001	General Expense			300	4,200		18,650	41,600	137,945
924000	Printing						500		3,500
925000	Telecommunications						22,000	20,700	43,000
926000	Postage				300		19,000		20,100
928000	Insurance						1,200		1,800
929000	In-State Travel			1,000	250	500			4,750
931000	Out-of-State Travel								-
933000	Training			800					1,600
934000	Security								-
935000	Facility Operations						12,175		12,175
936000	Utilities								-
938000	Contracted Services				4,000			200,645	706,295
940000	Consulting and Professional Services - County Provided				200		50,000	50,000	108,225
943000	Information Technology							12,500	18,500
945000	Major Equipment							5,000	5,000
950000	Other Items of Expense							3,500	3,500
	Total OE&E	-	-	2,100	8,950	500	123,525	333,945	1,066,390
	Special Items of Expense:								
965000	Jury Costs								57,800
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	57,800
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	84	-	327,342	141,121	111,319	173,146	457,414	4,049,645

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

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%
	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	720								800		150	
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	720	-	-	-	-	-	-	-	800	-	150	-
	Special Items of Expense:												
965000	Jury Costs											4,900	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	4,900	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	720	-	-	-	-	-	-	-	800	-	5,050	-

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

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%	
	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						1,330		3,000
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							78,414	78,414
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	1,330	78,414	81,414
	Special Items of Expense:								
965000	Jury Costs								4,900
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	4,900
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	1,330	78,414	86,314

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

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%
	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	-	-	-	-	-	-	-	-	-	-	-	-

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

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%	
	Positions:								
	Authorized Positions per Schedule 7A	2							2
	Personal Services:								
900000	Salaries	119,686							119,686
910000	Staff Benefits	76,950							76,950
914100	Salary Savings								-
	Total Personal Services	196,636	-	-	-	-	-	-	196,636
	Operating Expenses & Equipment:								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage	20,180							20,180
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	61,318						30,000	91,318
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	81,498	-	-	-	-	-	30,000	111,498
	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	278,134	-	-	-	-	-	30,000	308,134

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

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%
	Positions:												
	Authorized Positions per Schedule 7A	1				4							
	Personal Services:												
900000	Salaries	89,818				235,360							
910000	Staff Benefits	24,835				146,718							
914100	Salary Savings												
	Total Personal Services	114,653	-	-	-	382,078	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense					9,650			6,350				
924000	Printing												
925000	Telecommunications					3,400			700				
926000	Postage												
928000	Insurance												
929000	In-State Travel					3,000							
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services					1,115			10,950				
940000	Consulting and Professional Services - County Provided												
943000	Information Technology					900							
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	18,065	-	-	18,000	-	-	-	-
	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	114,653	-	-	-	400,143	-	-	18,000	-	-	-	-

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

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%	
	Positions:								
	Authorized Positions per Schedule 7A								5
	Personal Services:								
900000	Salaries								325,178
910000	Staff Benefits								171,553
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	496,731
	Operating Expenses & Equipment:								
920001	General Expense								16,000
924000	Printing								-
925000	Telecommunications								4,100
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								3,000
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								12,065
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								900
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	36,065
	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	-	-	-	-	-	-	-	532,796

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

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%
	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	-	-	-	-	-	-	-	-	-	-	-	-

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

**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%	
	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	-	-	-	-	-	-	-	-

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

**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%
	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	-	-	-	-	-	-	-	-	-	-	-	-

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

**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%	
	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	-	-	-	-	-	-	-	-

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

**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%
	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	-	-	-	-	-	-	-	-	-	-	-	-

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

**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%	
	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	-	-	-	-	-	-	-	-