

Superior Court of California, County of Colusa
Trial Court Operations Fund
Program Expenditure Budget
Fiscal Year 2026/27
(Unaudited)

PROGRAM EXPENDITURES:	Personnel Services	Operating Expenses & Equipment	Special Items of Expense	Capital Costs	Internal Cost Recovery	Prior Year Expense Adjustment	Baseline Budget
Judges & Courtroom Support	\$ 182,181	\$ 145,400	-	-	-	-	\$ 327,581
Traffic & Other Infractions	\$ 140,671	-	-	-	-	-	\$ 140,671
Other Criminal Cases	\$ 72,175	\$ 200,000	-	-	-	-	\$ 272,175
Civil	\$ 103,785	-	-	-	-	-	\$ 103,785
Family & Children Services	\$ 286,869	\$ 106,165	-	-	-	-	\$ 393,034
Probate, Guardianship & Mental Health Services	\$ 48,781	\$ 15,500	-	-	-	-	\$ 64,281
Juvenile Dependency Services	\$ 48,781	\$ 43,000	-	-	-	-	\$ 91,781
Juvenile Delinquency Services	\$ 48,781	-	-	-	-	-	\$ 48,781
Other Court Operations	\$ 511,414	-	-	-	-	-	\$ 511,414
Court Interpreters	\$ 40,609	\$ 150,671	-	-	-	-	\$ 191,280
Jury Services	\$ 9,658	\$ 400	\$ 1,650	-	-	-	\$ 11,708
Security	-	-	-	-	-	-	-
Trial Court Operations Program	\$ 1,493,707	\$ 661,136	\$ 1,650	-	-	-	\$ 2,156,493
Enhanced Collections	\$ 114,625	\$ 600	-	-	-	-	\$ 115,225
Other Non-Court Operations	-	-	-	-	-	-	-
Non-Court Operations Program	\$ 114,625	\$ 600	-	-	-	-	\$ 115,225
Executive Office	\$ 167,731	-	-	-	-	-	\$ 167,731
Fiscal Services	\$ 195,806	\$ 4,150	-	-	-	-	\$ 199,956
Human Resources	\$ 154,619	\$ 12,900	-	-	-	-	\$ 167,519
Business & Facilities Services	-	\$ 134,000	-	-	-	-	\$ 134,000
Information Technology	\$ 267,455	\$ 279,500	-	-	-	-	\$ 546,955
Court Administration Program	\$ 785,611	\$ 430,550	-	-	-	-	\$ 1,216,161
Expenditures Not Distributed or Posted to a Program	-	-	-	-	-	-	-
Prior Year Adjustments Not Posted to a Program	-	-	-	-	-	-	-
TOTAL PROGRAM EXPENDITURES	\$ 2,393,944	\$ 1,092,286	\$ 1,650	-	-	-	\$ 3,487,880

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