

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Colusa
Court Contact: Norbert Jaworski
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Fiscal Year: FY 2011-12
Budget Prepared By: Kevin Harrigan
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SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	1,980,614	14,886	0	44,983	0	0	2,040,483
Current Year Financing Sources	1,829,132	3,400	139,707	0	0	0	1,972,239
Total Financing Sources	3,809,746	18,286	139,707	44,983	0	0	4,012,722
Total Expenditures	2,369,422	3,400	139,707	0	0	0	2,512,529
Fund Balance	1,440,324	14,886	0	44,983	0	0	1,500,193
Fund Balance Classifications							0
Nonspendable	315	0	0	0	0	0	315
Restricted	0	14,886	0	44,983	0	0	59,869
Committed	119,940	0	0	0	0	0	119,940
Assigned	1,320,069	0	0	0	0	0	1,320,069
Unassigned	0	0	0	0	0	N/A	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 2011-12**

Superior Court - Colusa

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	1,573,345	407,269	1,980,614	14,886	-	44,983	-	-	2,040,483
Current Year Financing Sources									
Revenue	1,626,392	2,000	1,628,392	3,400	-	-	-	-	1,631,792
Reimbursements	213,931	-	213,931	-	126,516	-	-	-	340,447
Interfund Transfers	(13,191)	-	(13,191)	-	13,191	-	-	-	-
Total Current Year Financing Sources	1,827,132	2,000	1,829,132	3,400	139,707	-	-	-	1,972,239
Total Financing Sources	3,400,477	409,269	3,809,746	18,286	139,707	44,983	-	-	4,012,722
Expenditures									
Personal Services	1,501,483	-	1,501,483	-	-	-	-	-	1,501,483
Operating Expenses & Equipment	863,939	-	863,939	3,400	139,707	-	-	-	1,007,046
Special Items of Expense	4,000	-	4,000	-	-	-	-	-	4,000
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	-	-	-	-	-	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	2,369,422	-	2,369,422	3,400	139,707	-	-	-	2,512,529
Fund Balance	1,031,055.00	409,269.00	1,440,324.00	14,886.00	-	44,983.00	-	-	1,500,193.00
Fund Balance Classifications									
Nonspendable	315	-	315	-	-	-	-	-	315
Restricted	-	-	-	14,886	-	44,983	-	-	59,869
Committed	119,940	-	119,940	-	-	-	-	-	119,940
Assigned	910,800	409,269	1,320,069	-	-	-	-	-	1,320,069
Unassigned	-	-	-	-	-	-	-	N/A	-
Total Fund Balance	1,031,055	409,269	1,440,324	14,886	-	44,983	-	-	1,500,193

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:	17.50	0.00	17.50	0.00	0.00	0.00	0.00	0.00	17.50

**Schedule 1 - Baseline Budget
FY 2011-12**

Superior Court - Colusa

Financing Sources

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	1,573,345	407,269	14,886		44,983			2,040,483
	Current Year Revenue								
812100	Program 45.10 - Operations	1,588,685							1,588,685
816000	Other State Receipts								-
821000	Local Fees Revenue	30,707							30,707
821200	Enhanced Collections			3,400					3,400
822000	Local Non-Fees Revenue								-
823000	Other								-
825000	Interest Income	7,000	2,000						9,000
826000	Investment Income								-
	Total Revenue	1,626,392	2,000	3,400	-	-	-	-	1,631,792
	Current Year Reimbursements								
831000	General Fund - MOU								-
832000	Program 45.10 - MOU	45,475							45,475
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	165,562							165,562
835000	Program 45.55 - Operations								-
836000	Modernization Fund								-
837000	Improvement Fund	2,894							2,894
838000	AOC Grants				126,516				126,516
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds								-
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other								-
	Total Reimbursements	213,931	-	-	126,516	-	-	-	340,447
	Interfund Transfers								
701100	Interfund (Operating) Transfers In				13,191				13,191
701200	Interfund (Operating) Transfers Out	(13,191)							(13,191)
	Total Interfund Transfers	(13,191)	-	-	13,191	-	-	-	-
	Total Current Year Financing Sources	1,827,132	2,000	3,400	139,707	-	-	-	1,972,239
	Total Financing Sources	3,400,477	409,269	18,286	139,707	44,983	-	-	4,012,722

**Schedule 1 - Baseline Budget
Expenditure Summary
FY 2011-12**

Superior Court - Colusa

Baseline Budget 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	18	-	-	-	-	-	-	18
	Personal Services:								
900000	Salaries	861,731	-	-	-	-	-	-	861,731
910000	Staff Benefits	639,752	-	-	-	-	-	-	639,752
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	1,501,483	-	-	-	-	-	-	1,501,483
	Operating Expenses & Equipment:								
920001	General Expense	111,400	-	3,400	2,387	-	-	-	117,187
924000	Printing	20,000	-	-	-	-	-	-	20,000
925000	Telecommunications	46,000	-	-	-	-	-	-	46,000
926000	Postage	15,100	-	-	-	-	-	-	15,100
928000	Insurance	1,000	-	-	-	-	-	-	1,000
929000	In-State Travel	10,000	-	-	-	-	-	-	10,000
931000	Out-of-State Travel	5,000	-	-	-	-	-	-	5,000
933000	Training	5,000	-	-	-	-	-	-	5,000
934000	Security	-	-	-	-	-	-	-	-
935000	Facility Operations	54,800	-	-	-	-	-	-	54,800
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	508,006	-	-	137,320	-	-	-	645,326
940000	Consulting and Professional Services - County Provided	300	-	-	-	-	-	-	300
943000	Information Technology	87,333	-	-	-	-	-	-	87,333
945000	Major Equipment	-	-	-	-	-	-	-	-
950000	Other Items of Expense	-	-	-	-	-	-	-	-
	Total OE&E	863,939	-	3,400	139,707	-	-	-	1,007,046
	Special Items of Expense:								
965000	Jury Costs	4,000	-	-	-	-	-	-	4,000
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	4,000	-	-	-	-	-	-	4,000
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	-	-	-	-	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	2,369,422	-	3,400	139,707	-	-	-	2,512,529

Schedule 1 - Baseline Budget
PECT Summary
FY 2011-12

Superior Court - Calusa

FA	PECT Name	General TCTF				General Non-TCTF				Special Revenue Non-Grant				Special Revenue Grant				Capital Projects				Debt Service				Proprietary				TOTAL								
		FTEs	% of Total Positions	Budget	% of Total Budget	FTEs	% of Total Positions	Budget	% of Total Budget	FTEs	% of Total Positions	Budget	% of Total Budget	FTEs	% of Total Positions	Budget	% of Total Budget	FTEs	% of Total Positions	Budget	% of Total Budget	FTEs	% of Total Positions	Budget	% of Total Budget	FTEs	% of Total Positions	Budget	% of Total Budget	FTEs	% of Total Positions	Budget	% of Total Budget					
100	Judges and Courtroom Support	2.00	11%	327,414.00	13%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	2.00	11%	327,414.00	13%		
100	Judge Trial Services - Roll Up	2.00	10%	307,720.00	10%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	2.00	10%	307,720.00	10%		
101	Traffic & Other Infractions	2.75	16%	188,415.00	8%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	2.75	16%	188,415.00	8%		
101	Other Criminal Cases	1.25	7%	87,492.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	1.25	7%	87,492.00	4%		
102	Civil	8.50	5%	38,106.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	8.50	5%	38,106.00	2%		
102	Families & Children - Roll Up	8.50	5%	100,000.00	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	8.50	5%	100,000.00	5%		
101	Families and Children Services	1.75	10%	138,383.00	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	1.75	10%	138,383.00	6%		
101	Probate, Guardianship & Mental Health Services	0.25	1%	14,084.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0.25	1%	14,084.00	1%		
101	Juvenile Dependency Services	0.50	3%	34,055.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0.50	3%	34,055.00	1%		
101	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%			
101	Operations Support - Roll Up	0.75	4%	444,289.00	20%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0.75	4%	444,289.00	20%		
101	Other Support Operations	5.15	29%	418,445.00	17%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	5.15	29%	418,445.00	17%		
101	Court Interpreters	0.50	3%	193,754.00	8%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0.50	3%	193,754.00	8%		
101	Jury Services	0.10	1%	27,690.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0.10	1%	27,690.00	1%		
101	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%			
101	Total Court Operations Program - Roll Up	14.75	84%	1,476,442.00	68%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	14.75	84%	1,476,442.00	68%		
210	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	3,400.00	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	3,400.00	0%	
210	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%			
200	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	3,400.00	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	3,400.00	0%	
300	Executive Office	1.40	8%	245,742.00	10%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	1.40	8%	245,742.00	10%		
300	Fiscal Services	0.85	5%	117,997.00	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0.85	5%	117,997.00	5%
300	Human Resources	0.25	1%	81,876.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0.25	1%	81,876.00	3%
300	Business & Facilities Services	0.25	1%	222,826.00	9%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0.25	1%	222,826.00	9%
300	Information Technology	-	0%	224,539.00	9%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%			
300	Food Administration Program - Roll Up	2.75	16%	892,488.00	38%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	2.75	16%	892,488.00	38%		
	Total - Summary	17.50	100%	2,369,422	9%	-	0%	-	0%	-	3,400	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	17.50	100%	2,312,523	100%	

**Schedule 1 - Baseline Budget
FY 2011-12**

Superior Court - Colusa

Footnotes

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**Schedule 1 - Baseline Budget
General TCTF
FY 2011-12**

**Superior Court - Colusa
General TCTF Budget**

Account	Description	Judges and Courtrooms 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	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%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:																				
	Authorized Positions	2	3	1	1	2	0	1		5	1	0				1	1	0	0		18
	Personal Services:																				
900000	Salaries	81,312	90,024	45,534	18,183	55,119	9,834	18,183		233,837	34,156	12,488				161,602	62,861	19,294	19,294		861,731
910000	Cost Benefits	87,102	83,081	38,713	15,872	61,984	8,250	15,872		169,608	22,098	5,642				81,140	40,438	25,032	12,232		639,752
914100	Salary Savings																				
	Total Personal Services	148,414	173,115	85,247	34,055	107,083	18,084	34,055	-	403,445	56,754	18,340	-	-	-	242,742	103,297	45,326	31,526	-	1,501,483
	Operating Expenses & Equipment:																				
920001	General Expense	17,000															11,700	1,050	63,650	18,000	111,400
924000	Printing	12,000	8,000																		20,000
925000	Telecommunications																		46,000		46,000
926000	Postage		7,800	2,250	2,250							2,250							850		15,100
928000	Insurance																		1,000		1,000
929000	In-State Travel																	10,000			10,000
931000	Out-of-State Travel																		5,000		5,000
933000	Training	1,000																	4,000		5,000
934000	Security																				-
935000	Facility Operations																				-
936000	Utilities																			54,800	54,800
938000	Contracted Services	149,000			1,800	31,000				15,000	142,000					3,000	3,000	16,500			508,000
940000	Consulting and Professional Services - County Provided					300															300
943000	Information Technology											2,500								25,000	27,500
945000	Major Equipment																				-
950000	Other Items of Expense																				-
	Total O&E	179,000	15,800	2,250	4,050	31,300	-	-	-	15,000	142,000	4,750	-	-	-	3,000	14,700	36,550	191,300	224,539	863,939
	Special Items of Expense:																				
965000	Jury Costs											4,000									4,000
972000	Other																				-
973000	Debt Service																				-
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	4,000	-	-	-	-	-	-	-	-	4,000
980000	Capital Costs																				-
990000	Distributed Administration & Allocation																				-
999910	Prior Year Expense Adjustments																				-
	Total Program Expense	327,414	188,615	87,497	38,105	138,383	18,084	34,055	-	418,445	198,754	27,090	-	-	-	245,742	117,997	81,876	222,826	224,539	2,369,422

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2011-12**

**Superior Court - Colusa
General Non-TCTF Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probation, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security	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%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:																				
	Authorized Positions																				
	Personal Services:																				
90000	Salaries																				
91000	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 O&E	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:																				
955000	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 2011-12**

Superior Court - Colusa

Special Revenue Non-Grant Budget

Account	Description	Judges and Courtrooms 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	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%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
	Positions:																					
	Authorized Positions																					-
	Personal Services:																					-
	900000 Salaries																					-
	910000 Staff Benefits																					-
	914100 Salary Savings																					-
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:																					
	920001 General Expense													3,400								3,400
	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 O&E	-	-	-	-	-	-	-	-	-	-	-	-	3,400	-	-	-	-	-	-	-	3,400
	Special Items of Expense:																					
	965000 Jury Costs																					-
	970000 Other																					-
	973000 Debt Service																					-
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	980000 Capital Costs																					-
	990000 Distributed Administration & Allocation																					-
	999910 Prior Year Expense Adjustments																					-
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	-	-	3,400	-	-	-	-	-	-	-	3,400

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2011-12**

**Superior Court - Colusa
Special Revenue Grant Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probation, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security	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%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
	Positions:																					
	Authorized Positions																					-
	Personal Services:																					-
	900000 Salaries																					-
	910000 Staff Benefits																					-
	914100 Salary Savings																					-
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:																					
	920001 General Expense					2,387																2,387
	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					137,320																137,320
	940000 Consulting and Professional Services - County Provided																					-
	943000 Information Technology																					-
	945000 Major Equipment																					-
	950000 Other Items of Expense																					-
	Total O&E	-	-	-	-	139,707	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	139,707
	Special Items of Expense:																					
	965000 Jury Costs																					-
	970000 Other																					-
	973000 Debt Service																					-
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	980000 Capital Costs																					-
	990000 Distributed Administration & Allocation																					-
	999910 Prior Year Expense Adjustments																					-
	Total Program Expense	-	-	-	-	139,707	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	139,707

**Schedule 1 - Baseline Budget
Capital Projects
FY 2011-12**

**Superior Court - Colusa
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	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%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
	Positions:																					
	Authorized Positions																					-
	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 O&E	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:																					-
	965000 Jury Costs																					-
	970000 Other																					-
	973000 Debt Service																					-
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	980000 Capital Costs																					-
	990000 Distributed Administration & Allocation																					-
	999910 Prior Year Expense Adjustments																					-
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Debt Service
FY 2011-12**

**Superior Court - Colusa
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	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%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
	Positions:																					
	Authorized Positions																					-
	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 O&E	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:																					-
965000	Jury Costs																					-
970000	Other																					-
973000	Debt Service																					-
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
980000	Capital Costs																					-
990000	Distributed Administration & Allocation																					-
999910	Prior Year Expense Adjustments																					-
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Proprietary
FY 2011-12**

**Superior Court - Colusa
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	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%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
	Positions:																					
	Authorized Positions																					-
	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 O&E	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:																					-
	965000 Jury Costs																					-
	970000 Other																					-
	973000 Debt Service																					-
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	980000 Capital Costs																					-
	990000 Distributed Administration & Allocation																					-
	999910 Prior Year Expense Adjustments																					-
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-