

**Judicial Council of California**

**BASELINE BUDGET**

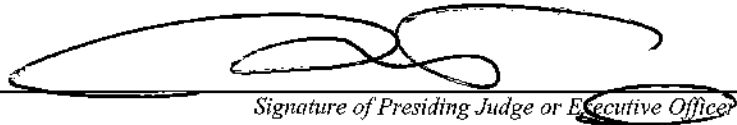
**Certification**

Superior Court: Marin  
Court Contact: Jacalyn Mah  
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Fiscal Year: 2021-22  
Budget Prepared By: Jacalyn Mah  
Preparer's Phone: (415) 444-7247  
E-mail Address: jacalyn.mah@marin.courts.ca.gov

**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 in the Phoenix Financial System Schedule 1 report 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*

James Kim  
\_\_\_\_\_  
*Printed name of signee*

October 28, 2021  
\_\_\_\_\_  
*Date*

Chief Executive Officer  
\_\_\_\_\_  
*Title*

Superior Court of California, County of Marin  
 Trial Court Operations Fund  
 Program Expenditure Budget  
 (Unaudited)

Fiscal Year 2021/22							
	Personal Services	Operating Expenses & Equipment	Special Items of Expense	Capital Costs	Internal Cost Recovery	Prior Year Expense Adjustment	Baseline Budget
<b>PROGRAM EXPENDITURES:</b>							
Judges & Courtroom Support	\$ 4,647,863	\$ 209,500				\$ 852	\$ 4,858,215
Traffic & Other Infractions	\$ 642,393	\$ 55,000					\$ 697,393
Other Criminal Cases	\$ 522,750	\$ 883,385					\$ 1,406,135
Civil	\$ 1,291,457						\$ 1,291,457
Family & Children Services	\$ 978,372	\$ 77,000			\$ 0	\$ 40	\$ 1,055,412
Probate, Guardianship & Mental Health Services	\$ 428,151						\$ 428,151
Juvenile Dependency Services		\$ 5,000					\$ 5,000
Juvenile Delinquency Services		\$ 5,000					\$ 5,000
Other Court Operations	\$ 87,476	\$ 35,000					\$ 122,476
Court Interpreters	\$ 614,181	\$ 140,500					\$ 754,681
Jury Services	\$ 192,772		\$ 32,000				\$ 224,772
Security							
Trial Court Operations Program	\$ 9,405,414	\$ 1,410,385	\$ 32,000		\$ 0	\$ 892	\$ 10,848,691
Enhanced Collections							
Other Non-Court Operations							
Non-Court Operations Program							
Executive Office	\$ 565,871						\$ 565,871
Fiscal Services	\$ 797,052	\$ 34,600					\$ 831,652
Human Resources	\$ 1,033,109	\$ 34,000				\$ 3,338	\$ 1,070,447
Business & Facilities Services		\$ 699,450					\$ 699,450
Information Technology	\$ 1,780,049	\$ 3,116,920				\$ 55	\$ 4,897,023
Court Administration Program	\$ 4,176,081	\$ 3,884,971				\$ 3,393	\$ 8,064,444
Expenditures Not Distributed or Posted to a Program							
Prior Year Adjustments Not Posted to a Program							
<b>Total</b>	<b>\$ 13,581,495</b>	<b>\$ 5,295,356</b>	<b>\$ 32,000</b>		<b>\$ 0</b>	<b>\$ 4,284</b>	<b>\$ 18,913,135</b>



Superior Court of California, County of Marin  
 Trial Court Operations Fund  
 Fund Budget  
 (Unaudited)

Fiscal Year 2021/22								
	Governmental Funds					Proprietary Funds	Fiduciary Funds	Baseline Budget
	General	Special Revenue		Capital Projects	Debt Service			
		Non-Grant	Grant					
Beginning Balance (Deficit)	\$ 159,965	\$ 1,035,793	\$ 0					\$ 1,195,758
Trial Court Revenue Sources	\$ 13,882,644	\$ 152,666						\$ 14,035,310
Trial Court Reimbursements	\$ 3,639,540	\$ 838,997	\$ 296,520					\$ 4,775,057
Prior Year Revenue	\$ 27,290							\$ 27,290
Revenue Total	\$ 17,549,474	\$ 991,663	\$ 296,520					\$ 18,837,657
Personal Services	\$ 13,261,100	\$ 10,616	\$ 309,779					\$ 13,581,495
Operating Expenses and Equipment	\$ 4,156,471	\$ 1,095,497	\$ 43,388					\$ 5,295,356
Special Items of Expense	\$ 32,000							\$ 32,000
Capital Costs								
Internal Cost Recovery	\$ (60,626)		\$ 60,626					\$ 0
Prior Year Expense Adjustments	\$ 4,284							\$ 4,284
Expense Total	\$ 17,393,228	\$ 1,106,113	\$ 413,793					\$ 18,913,135
Operating Transfers In			\$ 117,273					\$ 117,273
Operating Transfers Out	\$ (117,273)							\$ (117,273)
Other Financial Sources Total	\$ (117,273)		\$ 117,273					\$ 0
Ending Balance (Deficit)	\$ 198,938	\$ 921,343	\$ 0					\$ 1,120,281